

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
Prgm:	Children Come First	302		Fund No:	2600

Mission:

The mission of the Children Come First Program is to prevent or minimize the institutionalization of youth diagnosed with a severe emotional disturbance. Dane County is committed to maintaining as many of our youth in the community as possible by providing individualized treatment services to these youth and their families in an effective and cost efficient manner.

Description:

The State of Wisconsin, through the federal Medicaid program, provides the county with a capitated monthly rate to serve youth who can be diverted from psychiatric hospitals. Dane County pools this with other county funding to divert youth from Residential Care Centers (RCCs), psychiatric hospitals and Juvenile Corrections. The county chooses to provide those services in two broad groups: one through the Community Partnerships Organization and the other through a separate unit in the Department entitled "Achieving Reintegration Through Teamwork" (ARTT). The ARTT Unit works primarily with youth who have been in treatment institutions and transitions them back to the community while the Community Partnerships program works primarily to divert youth who are at immediate risk of institutionalization.

	Actual 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$432,665	\$464,000	\$0	\$0	\$464,000	\$121,416	\$464,000	\$661,900
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$4,484,204	\$4,520,000	\$0	\$0	\$4,520,000	\$1,440,881	\$4,520,000	\$4,612,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,916,869	\$4,984,000	\$0	\$0	\$4,984,000	\$1,562,297	\$4,984,000	\$5,273,900
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,069,972	\$2,579,000	\$0	\$0	\$2,579,000	\$559,310	\$2,579,000	\$3,123,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,069,972	\$2,579,000	\$0	\$0	\$2,579,000	\$559,310	\$2,579,000	\$3,123,000
GPR SUPPORT	\$1,846,897	\$2,405,000			\$2,405,000			\$2,150,900
F.T.E. STAFF	6.600	6.600					6.600	8.600

Dept: Human Services	54								Fund Name: Human Services
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DI#	2007 Base	Net Decision Items							2007 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$510,000	\$151,900	\$0	\$0	\$0	\$0	\$0	\$0	\$661,900
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$4,520,000	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,612,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,030,000	\$243,900	\$0	\$0	\$0	\$0	\$0	\$0	\$5,273,900
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,579,000	\$544,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,123,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,579,000	\$544,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,123,000
GPR SUPPORT	\$2,451,000	(\$300,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,150,900
F.T.E. STAFF	6.600	2.000	0.000	0.000	0.000	0.000	0.000	0.000	8.600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2007 BUDGET BASE		\$5,030,000	\$2,579,000	\$2,451,000
DI #	HUMS-CCF-1 Program Specific Changes			
DEPT	MA monies which shift costs off GPR are identified and budgeted. Social worker positions (two) are shifted to the CCF/ARTT function. CCF/ARTT wraparound services are increased.	\$243,900	\$544,000	(\$300,100)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-CCF-1		\$243,900	\$544,000	(\$300,100)
2007 REQUESTED BUDGET		\$5,273,900	\$3,123,000	\$2,150,900

DEPARTMENT: Human Services
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES		
D				D	2006		ACTIONS	BUDGET	YTD	TOTAL	BASE	
07	CYFCHCPI	CMCFAA	CHILDREN COME FIRST		\$4,069,129	\$4,133,000	\$0	\$0	\$4,133,000	\$1,409,547	\$4,133,000	\$4,133,000
07	CYFCHCPI	CMCIAA	MA CRISIS INTERVENTION		\$63,000	\$63,000	\$0	\$0	\$63,000	\$0	\$63,000	\$63,000
07	CYFCHI&I	AAYAAA	SALARIES AND WAGES		\$317,912	\$336,600	\$0	\$0	\$336,600	\$84,836	\$336,600	\$353,300
07	CYFCHI&I	AAYMAA	RETIREMENT FUND		\$37,408	\$39,400	\$0	\$0	\$39,400	\$10,024	\$39,400	\$41,400
07	CYFCHI&I	AAYPAA	SOCIAL SECURITY		\$24,238	\$25,800	\$0	\$0	\$25,800	\$6,348	\$25,800	\$27,100
07	CYFCHI&I	AAYSAA	HEALTH		\$46,419	\$60,800	\$0	\$0	\$60,800	\$18,042	\$60,800	\$85,000
07	CYFCHI&I	AAZBAA	DENTAL		\$4,697	\$5,800	\$0	\$0	\$5,800	\$1,808	\$5,800	\$8,500
07	CYFCHI&I	AAZHAA	DISABILITY INSURANCE		\$1,430	\$1,500	\$0	\$0	\$1,500	\$337	\$1,500	\$1,000
07	CYFCHI&I	AAZKAA	LIFE INSURANCE		\$61	\$100	\$0	\$0	\$100	\$21	\$100	\$100
07	CYFCHI&I	AAZNAA	FSA ADMINISTRATION FEE		\$100	\$300	\$0	\$0	\$300	\$0	\$300	\$100
07	CYFCHI&I	AAZQAA	WORKERS COMPENSATION		\$400	\$400	\$0	\$0	\$400	\$0	\$400	\$500
07	CYFCHI&I	AAZXAA	SALARY SAVINGS		\$0	(\$6,700)	\$0	\$0	(\$6,700)	\$0	(\$6,700)	(\$7,000)
07	CYFCHI&I	EGPPAA	EMERGENCY PROTECTIVE PAYMENT:		\$6,194	\$0	\$0	\$0	\$0	\$1,005	\$0	\$0
07	CYFCHI&I	TTWAAA	WRAP AROUND SERVICES		\$345,880	\$324,000	\$0	\$0	\$324,000	\$30,329	\$324,000	\$324,000
TOTAL EXPENDITURES					\$4,916,869	\$4,984,000	\$0	\$0	\$4,984,000	\$1,562,297	\$4,984,000	\$5,030,000

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
07	CYFCHCPI	CMCFAA	CHILDREN COME FIRST		\$4,133,000	\$0	\$0						\$4,133,000
07	CYFCHCPI	CMCIAA	MA CRISIS INTERVENTION		\$63,000	\$0	\$0						\$63,000
07	CYFCHI&I	AAAYAA	SALARIES AND WAGES		\$353,300	\$107,900	\$0						\$461,200
07	CYFCHI&I	AAAYMAA	RETIREMENT FUND		\$41,400	\$12,600	\$0						\$54,000
07	CYFCHI&I	AAYPAA	SOCIAL SECURITY		\$27,100	\$8,200	\$0						\$35,300
07	CYFCHI&I	AAYSAA	HEALTH		\$85,000	\$22,200	\$0						\$107,200
07	CYFCHI&I	AAZBAA	DENTAL		\$8,500	\$2,000	\$0						\$10,500
07	CYFCHI&I	AAZHAA	DISABILITY INSURANCE		\$1,000	\$500	\$0						\$1,500
07	CYFCHI&I	AAZKAA	LIFE INSURANCE		\$100	\$100	\$0						\$200
07	CYFCHI&I	AAZNAA	FSA ADMINISTRATION FEE		\$100	\$0	\$0						\$100
07	CYFCHI&I	AAZQAA	WORKERS COMPENSATION		\$500	\$600	\$0						\$1,100
07	CYFCHI&I	AAZXAA	SALARY SAVINGS		(\$7,000)	(\$2,200)	\$0						(\$9,200)
07	CYFCHI&I	EGPPAA	EMERGENCY PROTECTIVE PAYMENT		\$0	\$0	\$0						\$0
07	CYFCHI&I	TTWAAA	WRAP AROUND SERVICES		\$324,000	\$92,000	\$0						\$416,000
TOTAL EXPENDITURES					\$5,030,000	\$243,900	\$0	\$0	\$0	\$0	\$0	\$0	\$5,273,900

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2005	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2006		ACTIONS	BUDGET	YTD	TOTAL	BASE
07	CYFCHI&I	80839	MANAGED CARE MA REVENUE		\$1,596,320	\$2,039,000	\$0	\$0	\$2,039,000	\$559,310	\$2,039,000	\$2,039,000
07	CYFCHI&I	81439	MA CRISIS INTERVENTION REVENUE		\$1,212,937	\$540,000	\$0	\$0	\$540,000	\$0	\$540,000	\$540,000
07	CYFCHI&I	81514	MACSDRB		\$260,714	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
TOTAL REVENUES					\$3,069,972	\$2,579,000	\$0	\$0	\$2,579,000	\$559,310	\$2,579,000	\$2,579,000

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
07	CYFCHI&I	80839	MANAGED CARE MA REVENUE		\$2,039,000	\$289,000	\$0						\$2,328,000
07	CYFCHI&I	81439	MA CRISIS INTERVENTION REVENUE		\$540,000	\$255,000	\$0						\$795,000
07	CYFCHI&I	81514	MACSDRB		\$0								\$0
TOTAL REVENUES					\$2,579,000	\$544,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,123,000