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.

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.

<table>
<thead>
<tr>
<th></th>
<th>Actual 2012</th>
<th>Adopted 2013</th>
<th>2012 Carry Forward</th>
<th>Board Transfers</th>
<th>Budget As Modified</th>
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<th>Estimated 2013</th>
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<table>
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<th>Program Revenue</th>
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<tbody>
<tr>
<td>Taxes</td>
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<tr>
<td>Intergovernmental Revenue</td>
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<td>Licenses &amp; Permits</td>
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<table>
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<td>$2,073,700</td>
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<table>
<thead>
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<th>F.T.E. Staff</th>
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<td>6.700</td>
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Narrative Information About Decision Items Shown Above:

- **2014 Budget Base**: $4,096,700 $1,939,000 $2,157,700
- **Expense reductions of $100,000 are made to the internal (ARTT unit). A net $16,000 expense increase is made to Community Partnerships of the Children Come First initiative.**

<table>
<thead>
<tr>
<th>DI #</th>
<th>Description</th>
<th>Expenditures</th>
<th>Revenue</th>
<th>GPR Support</th>
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EXEC: $0

ADOPTED: $0

**2014 Requested Budget**: $4,035,700 $1,962,000 $2,073,700