	Human Services		54		DANE COUNTY			Fund Name:	Human Services
Prgm:	Children Come First		302/52					Fund No:	2600
Mission:	The mission of the Children Com County is committed to maintaini families in an effective and cost	ing as many of our							
Descriptio	The State of Wisconsin, through	the federal Medica	aid program, provi	des the County w	vith a capitated m	nonthly rate to serv	ve youth who car	n be diverted from	n
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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Department Request
PROGRA	AM EXPENDITURES	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Department Request
	AM EXPENDITURES nal Services			Forward \$0					Request
Person Operati	ing Expenses	2011 \$670,724 \$0	2012	Forward \$0 \$0	Transfers \$0 \$0	As Modified \$630,000 \$0	YTD \$171,770 \$0	2012 \$630,000 \$0	Request \$639,40
Person Operati Contrac	al Services ing Expenses ctual Services	2011 \$670,724 \$0 \$4,386,957	2012 \$630,000 \$0 \$3,251,000	Forward \$0 \$0 \$0	Transfers \$0 \$108,000	As Modified \$630,000 \$0 \$3,359,000	YTD \$171,770 \$0 \$1,020,730	2012 \$630,000 \$0 \$3,359,000	Request \$639,400
Person Operati Contrad Operati	ing Expenses	2011 \$670,724 \$0 \$4,386,957 \$0	2012 \$630,000 \$0 \$3,251,000 \$0	Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$108,000 \$0	As Modified \$630,000 \$0 \$3,359,000 \$0	YTD \$171,770 \$0 \$1,020,730 \$0	2012 \$630,000 \$0 \$3,359,000 \$0	Request \$639,400 \$(\$3,421,000 \$(
Person Operati Contrac Operati TOTAL	al Services ing Expenses ctual Services ing Capital	2011 \$670,724 \$0 \$4,386,957	2012 \$630,000 \$0 \$3,251,000	Forward \$0 \$0 \$0	Transfers \$0 \$108,000	As Modified \$630,000 \$0 \$3,359,000	YTD \$171,770 \$0 \$1,020,730	2012 \$630,000 \$0 \$3,359,000	
Person Operati Contrac Operati TOTAL PROGRA	al Services ing Expenses ctual Services	2011 \$670,724 \$0 \$4,386,957 \$0 \$5,057,681	2012 \$630,000 \$0 \$3,251,000 \$0 \$3,881,000	Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$108,000 \$0 \$108,000	As Modified \$630,000 \$0 \$3,359,000 \$0 \$3,989,000	YTD \$171,770 \$0 \$1,020,730 \$0 \$1,192,500	2012 \$630,000 \$0 \$3,359,000 \$0 \$3,989,000	Request \$639,40 \$ \$3,421,00 \$ \$4,060,40
Person Operati Contrac Operati TOTAL PROGRA Taxes	al Services ing Expenses ctual Services ing Capital AM REVENUE	2011 \$670,724 \$0 \$4,386,957 \$0 \$5,057,681 \$0	2012 \$630,000 \$0 \$3,251,000 \$0 \$3,881,000 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$108,000 \$0 \$108,000 \$0 \$108,000	As Modified \$630,000 \$0 \$3,359,000 \$3,989,000 \$0 \$0	YTD \$171,770 \$0 \$1,020,730 \$0 \$1,192,500 \$0	2012 \$630,000 \$0 \$3,359,000 \$0 \$3,989,000 \$0	Request \$639,40 \$ \$3,421,00 \$ \$4,060,40 \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2011 \$670,724 \$0 \$4,386,957 \$0 \$5,057,681 \$0 \$2,352,946	2012 \$630,000 \$0 \$3,251,000 \$0 \$3,881,000 \$0 \$1,870,000	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$108,000 \$0 \$108,000 \$0 \$0 \$0	As Modified \$630,000 \$0 \$3,359,000 \$3,989,000 \$0 \$1,870,000	YTD \$171,770 \$0 \$1,020,730 \$0 \$1,192,500 \$0 \$564,295	2012 \$630,000 \$0 \$3,359,000 \$0 \$3,989,000 \$0 \$1,870,000	Request \$639,40 \$ \$3,421,00 \$ \$4,060,40 \$ \$1,939,00
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2011 \$670,724 \$0 \$4,386,957 \$0 \$5,057,681 \$0 \$2,352,946 \$0	2012 \$630,000 \$0 \$3,251,000 \$0 \$3,881,000 \$0 \$1,870,000 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$108,000 \$0 \$108,000 \$0 \$0 \$0 \$0	As Modified \$630,000 \$0 \$3,359,000 \$3,989,000 \$0 \$1,870,000 \$0	YTD \$171,770 \$0 \$1,020,730 \$0 \$1,192,500 \$0 \$564,295 \$0	2012 \$630,000 \$0 \$3,359,000 \$3,989,000 \$1,870,000 \$0	Request \$639,40 \$ \$3,421,00 \$ \$4,060,40 \$ \$1,939,00 \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2011 \$670,724 \$0 \$4,386,957 \$0 \$5,057,681 \$0 \$2,352,946 \$0 \$0	2012 \$630,000 \$0 \$3,251,000 \$0 \$3,881,000 \$1,870,000 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$108,000 \$0 \$108,000 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$630,000 \$0 \$3,359,000 \$3,989,000 \$1,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$1,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$171,770 \$0 \$1,020,730 \$0 \$1,192,500 \$0 \$564,295 \$0 \$0 \$0	2012 \$630,000 \$0 \$3,359,000 \$3,989,000 \$1,870,000 \$0 \$0 \$0	Request \$639,40 \$ \$3,421,00 \$ \$4,060,40 \$ \$1,939,00 \$ \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2011 \$670,724 \$0 \$4,386,957 \$0 \$5,057,681 \$0 \$2,352,946 \$0 \$0 \$0 \$0	2012 \$630,000 \$0 \$3,251,000 \$0 \$3,881,000 \$1,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$108,000 \$0 \$108,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$630,000 \$0 \$3,359,000 \$3,989,000 \$1,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$171,770 \$0 \$1,020,730 \$0 \$1,192,500 \$0 \$564,295 \$0 \$0 \$0 \$0 \$0	2012 \$630,000 \$0 \$3,359,000 \$3,989,000 \$1,870,000 \$0 \$0 \$0 \$0 \$0	Request \$639,40 \$ \$3,421,00 \$ \$4,060,40 \$ \$1,939,00 \$ \$ \$ \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public Intergo	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2011 \$670,724 \$0 \$4,386,957 \$0 \$5,057,681 \$0 \$2,352,946 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$630,000 \$0 \$3,251,000 \$0 \$3,881,000 \$0 \$1,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$108,000 \$0 \$108,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$630,000 \$0 \$3,359,000 \$3,989,000 \$3,989,000 \$0 \$1,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$171,770 \$0 \$1,020,730 \$0 \$1,192,500 \$0 \$564,295 \$0 \$0 \$0	2012 \$630,000 \$0 \$3,359,000 \$3,989,000 \$1,870,000 \$0 \$0 \$0	Request \$639,40 \$ \$3,421,00 \$ \$4,060,40 \$ \$1,939,00 \$ \$ \$ \$ \$ \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public Intergo Miscella	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2011 \$670,724 \$0 \$4,386,957 \$0 \$5,057,681 \$0 \$2,352,946 \$0 \$0 \$0 \$0	2012 \$630,000 \$0 \$3,251,000 \$0 \$3,881,000 \$1,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$108,000 \$0 \$108,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$630,000 \$0 \$3,359,000 \$3,989,000 \$1,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$171,770 \$0 \$1,020,730 \$0 \$1,192,500 \$0 \$564,295 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$630,000 \$0 \$3,359,000 \$3,989,000 \$3,989,000 \$0 \$1,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$639,40 \$ \$3,421,00 \$ \$4,060,40 \$ \$1,939,00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public Intergo Miscella	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2011 \$670,724 \$0 \$4,386,957 \$0 \$5,057,681 \$0 \$2,352,946 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$630,000 \$0 \$3,251,000 \$0 \$3,881,000 \$0 \$1,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$108,000 \$0 \$108,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$630,000 \$0 \$3,359,000 \$3,989,000 \$3,989,000 \$0 \$1,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$171,770 \$0 \$1,020,730 \$0 \$1,192,500 \$0 \$564,295 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$630,000 \$0 \$3,359,000 \$3,989,000 \$1,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$639,400 \$1 \$3,421,000 \$1
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public Intergo Miscella Other F	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2011 \$670,724 \$0 \$4,386,957 \$0 \$5,057,681 \$0 \$2,352,946 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$630,000 \$0 \$3,251,000 \$0 \$3,881,000 \$0 \$1,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$108,000 \$108,000 \$108,000 \$0 \$108,000 \$0	As Modified \$630,000 \$0 \$3,359,000 \$3,989,000 \$3,989,000 \$0 \$1,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$171,770 \$0 \$1,020,730 \$0 \$1,192,500 \$0 \$564,295 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2012 \$630,000 \$0 \$3,359,000 \$3,989,000 \$3,989,000 \$0 \$1,870,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$639,40 \$ \$3,421,00 \$ \$4,060,40 \$ \$1,939,00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

Dept:	Human Services		54						Fund Name:	Human Services
Prgm:	Children Come First		302/52						Fund No.:	2600
	_	2013	Net Decision Items						2013 Requested	
DI#		Base	01	02	03	04	05	06	07	Budget
PROGR	AM EXPENDITURES									
Person	al Services	\$639,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$639,400
Operati	ing Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contra	ctual Services	\$3,251,000	\$62,000	\$0	\$108,000	\$0	\$0	\$0	\$0	\$3,421,000
Operating Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$3,890,400	\$62,000	\$0	\$108,000	\$0	\$0	\$0	\$0	\$4,060,400
PROGR	AM REVENUE									
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0	vernmental Revenue	\$1,870,000	(\$39,000)	\$0	\$108,000	\$0	\$0	\$0	\$0	\$1,939,000
	es & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-	Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	vernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscell		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	-inancing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$1,870,000	(\$39,000)	\$0	\$108,000	\$0	\$0	\$0	\$0	\$1,939,000
GPR SU		\$2,020,400	\$101,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,121,400
F.T.E. S	TAFF	6.700	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.700
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE Expenditures Revenue GF								GPR Support		
								·		
DI #	2013 BUDGET BASE HUMS-CCF-1	Evoondituro Podu	ations and/or Dos	llocations				\$3,890,400	\$1,870,000	\$2,020,400
DEPT	HUMS-CCF-1 Expenditure Reductions and/or Reallocations Expense is added into the CLTS wraparound budget and eliminated from the CCF-ARTT unit wraparound budget based							\$62,000	(\$39,000)	\$101,000
	on anticipated usage, and MA reve							<i>,</i>	(+,)	.
EXEC										\$0
_										
ADOPTED	1									\$0
-										
NET DI # HUMS-CCF-1 \$62,000 (\$39,000)							\$101,000			

Promin Children content ist 302/32 NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE Expenditures Revenue GPR Suppor DI # HUMS-CCF-2 THERE IS NO DECISION ITEM \$0 \$0 DEPT \$0 \$0 \$0	Dept: Prgm:	Human Services54Children Come First302/52		Fund Name: Fund No.:	Human Services 2600
DI # HUMS-CCF-2 THERE IS NO DECISION ITEM DEPT \$0 \$0 \$0	Figin.		Expenditures		
DEPT \$0 \$0	DI #		Experiantaree	novenue	
EXEC			\$0	\$0	\$0
EXEC					
EXEC					
	EXEC				\$0
ADOPTED	ADOPTED				\$0
NET DI # HUMS-CCF-2 \$0 \$0			\$0	\$0	\$0
DI # HUMS-CCF-3 Base Transfers, Reallocations and Resolutions					1 +-
DEPT This decision reflects changes made in 2012 that will continue in 2013 for no net GPR change Department-wide. \$108,000 \$108,000	DEPT	This decision reflects changes made in 2012 that will continue in 2013 for no net GPR change Department-wide.	\$108,000	\$108,000	\$0
			r	1	
EXEC	EXEC				\$0
			r		
ADOPTED	ADOPTED				\$0
NET DI # HUMS-CCF-3 \$108,000 \$108,000		NET DL# HUMS-CCE-3	\$108.000	\$108,000	\$0
			\$100,000	\$100,000	ψυ
	<u> </u>				
2013 REQUESTED BUDGET \$4,060,400 \$1,939,000 \$2,121,		2013 REQUESTED BUDGET	\$4,060,400	\$1,030,000	\$2,121,400
			φ4,060,400	φ1,939,000	φ2,121,400