Dram	Human Services Children Come First	((I	DANE COUNTY		Fund Name: Fund No:	Human Services		
Prgm:	Children Come First					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 emotio County is committed to maintaining as many of our youth in the community as possible by providing individualized treatment services to the families in an effective and cost efficient manner.								
Descriptio	on: The State of Wisconsin, through	the federal Medica	id program, provi	des the County w	ith a capitated m	nonthly rate to serv	ve youth who car	n be diverted fro	n
	psychiatric hospitals. Dane Cou Corrections. The County choose separate unit in the Department treatment institutions and transit risk of institutionalization.	es to provide those entitled "Achieving	services in two b Reintegration Th	road groups: one rough Teamwork"	through the Cor (ARTT). The A	mmunity Partnersh RTT Unit works pr	ips organization imarily with yout	and the other the who have been	nrough a ו in
		Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRA		Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
	AM EXPENDITURES al Services								Request
Person		2012	2013	Forward	Transfers	As Modified	YTD	2013	Request \$675,700
Persona Operati Contrac	al Services ing Expenses ctual Services	2012 \$630,281 \$0 \$3,237,008	2013 \$644,900	Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$644,900	YTD \$175,732	2013 \$644,900	Request \$675,700 \$0
Persona Operati Contrac Operati	al Services ing Expenses	2012 \$630,281 \$0 \$3,237,008 \$0	2013 \$644,900 \$0 \$3,421,000 \$0	Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0	As Modified \$644,900 \$0 \$3,421,000 \$0	YTD \$175,732 \$0 \$954,725 \$0	2013 \$644,900 \$0 \$3,421,000 \$0	Request \$675,700 \$0 \$3,360,000 \$0
Persona Operati Contrad Operati TOTAL	al Services ing Expenses ctual Services ing Capital	2012 \$630,281 \$0 \$3,237,008	2013 \$644,900 \$0 \$3,421,000	Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$644,900 \$0 \$3,421,000	YTD \$175,732 \$0 \$954,725	2013 \$644,900 \$0 \$3,421,000	Request \$675,700 \$0 \$3,360,000
Persona Operati Contrac Operati TOTAL PROGRA	al Services ing Expenses ctual Services	2012 \$630,281 \$0 \$3,237,008 \$0 \$3,867,289	2013 \$644,900 \$0 \$3,421,000 \$0 \$4,065,900	Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$644,900 \$0 \$3,421,000 \$0 \$4,065,900	YTD \$175,732 \$0 \$954,725 \$0 \$1,130,457	2013 \$644,900 \$0 \$3,421,000 \$0 \$4,065,900	Request \$675,700 \$3,360,000 \$0 \$4,035,700
Persona Operati Contrac Operati TOTAL PROGRA Taxes	al Services ing Expenses ctual Services ing Capital	2012 \$630,281 \$0 \$3,237,008 \$0 \$3,867,289 \$0	2013 \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0	YTD \$175,732 \$0 \$954,725 \$0 \$1,130,457 \$0	2013 \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0	Request \$675,700 \$0 \$3,360,000 \$0 \$4,035,700 \$0
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergoo	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2012 \$630,281 \$0 \$3,237,008 \$0 \$3,867,289 \$0 \$1,779,164	2013 \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000	YTD \$175,732 \$0 \$954,725 \$0 \$1,130,457 \$0 \$524,240	2013 \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000	Request \$675,700 \$0 \$3,360,000 \$4,035,700 \$4,035,700 \$0 \$1,962,000
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2012 \$630,281 \$0 \$3,237,008 \$0 \$3,867,289 \$0 \$1,779,164 \$0	2013 \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0	YTD \$175,732 \$0 \$954,725 \$0 \$1,130,457 \$0 \$524,240 \$0	2013 \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0	Request \$675,700 \$3,360,000 \$4,035,700 \$4,035,700 \$1,962,000 \$0
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2012 \$630,281 \$0 \$3,237,008 \$0 \$3,867,289 \$0 \$1,779,164 \$0 \$0 \$0	2013 \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$175,732 \$0 \$954,725 \$0 \$1,130,457 \$0 \$524,240 \$0 \$0 \$0	2013 \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0 \$0 \$0	Request \$675,700 \$0 \$3,360,000 \$4,035,700 \$4,035,700 \$0 \$1,962,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public (al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	2012 \$630,281 \$0 \$3,237,008 \$0 \$3,867,289 \$0 \$1,779,164 \$0 \$0 \$0 \$0	2013 \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$175,732 \$0 \$954,725 \$0 \$1,130,457 \$0 \$524,240 \$0 \$0 \$0 \$0	2013 \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0 \$0 \$0 \$0 \$0	Request \$675,700 \$0 \$3,360,000 \$4,035,700 \$4,035,700 \$0 \$1,962,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public (Intergov	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2012 \$630,281 \$0 \$3,237,008 \$0 \$3,867,289 \$0 \$1,779,164 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0 \$0 \$0 \$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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$175,732 \$0 \$954,725 \$0 \$1,130,457 \$0 \$524,240 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$675,700 \$0 \$3,360,000 \$4,035,700 \$0 \$1,962,000 \$0 \$1,962,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public (Intergov 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	2012 \$630,281 \$0 \$3,237,008 \$0 \$3,867,289 \$0 \$1,779,164 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0 \$0 \$0 \$0	Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$175,732 \$0 \$954,725 \$0 \$1,130,457 \$0 \$524,240 \$0 \$0 \$0 \$0	2013 \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$675,700 \$3,360,000 \$4,035,700 \$4,035,700 \$1,962,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public (Intergov Miscella	al Services ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2012 \$630,281 \$0 \$3,237,008 \$0 \$3,867,289 \$0 \$1,779,164 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0 \$0 \$0 \$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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$175,732 \$0 \$954,725 \$0 \$1,130,457 \$0 \$524,240 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2013 \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$675,700 \$3,360,000 \$4,035,700 \$4,035,700 \$1,962,000 \$0 \$0 \$1,962,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Persona Operati Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public (Intergov 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	2012 \$630,281 \$0 \$3,237,008 \$0 \$3,867,289 \$0 \$1,779,164 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2013 \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0 \$0 \$0 \$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	As Modified \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$175,732 \$0 \$954,725 \$0 \$1,130,457 \$0 \$524,240 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2013 \$644,900 \$0 \$3,421,000 \$0 \$4,065,900 \$0 \$1,939,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$675,700 \$3,360,000 \$4,035,700 \$4,035,700 \$0 \$1,962,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Dept:	Human Services		54						Fund Name:	Human Services
Prgm:	Children Come First		302/52 Fund No.:							
		2014	Net Decision Items							2014 Requested
DI#		Base	01	02	03	04	05	06	07	Budget
PROGRA	M EXPENDITURES									
Personal Services		\$675,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,700
Operating Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services		\$3,421,000	(\$61,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,360,000
Operatin	ng Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$4,096,700	(\$61,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,035,700
PROGRA	M REVENUE									
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ernmental Revenue	\$1,939,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,962,000
Licenses	s & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, F	orfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public C	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	\$0
Other Financing Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$1,939,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,962,000
GPR SUPPORT		\$2,157,700	(\$84,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,073,700
F.T.E. ST	AFF	6.700	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.700
NARRATI	IVE INFORMATION ABOUT DEC	CISION ITEMS SI	HOWN ABOVE					Expenditures	Revenue	GPR Support
	2014 BUDGET BASE							\$4,096,700	\$1,939,000	\$2,157,700
								+ .,,	+ :,,	<i> </i>
DEPT	Expense reductions of \$100,000 ar	e made to the inter	rnal (ARTT unit).	A net \$16,000 ex	kpense increase i	is made to		(\$61,000)	\$23,000	(\$84,000)
	Community Pertnerships of the Chi	ildren Come First ir	nitiative.							
EXEC										\$0
ADOPTED										\$0
	NET DI # HUMS-CCF-1								\$23,000	(\$84,000)
	2014 REQUESTED BUDGET							\$4,035,700	\$1,962,000	\$2,073,700
								\$4,035,700	φ1,96∠,000	φ2,073,700