Prgm:	Human Services Children Come First	-	54 802/52		DANE COUNTY			Fund Name: Fund No:	Human Services 2600
Mission:	The mission of the Children Con is committed to maintaining as n effective and cost efficient mann	nany of our youth ir							
Descripti									
	The State of Wisconsin, through hospitals. Dane County pools th County chooses to provide those Department entitled "Achieving F transitions them back to the com	his with other Count e services in two br Reintegration Throu	ty funding to diver road groups: one ugh Teamwork" (A	t youth from Resid through the Com (RTT). The ARTT	dential Care Cer munity Partnersh 7 Unit works prim	iters (RCCs), psyc lips Organization a larily with youth wh	hiatric hospitals and the other thro no have been in	and Juvenile Co ough a separate treatment institu	unit in the tions and
		Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
PROGR	AM EXPENDITURES	Actual 2010	2011	Forward	Transfers	Budget As Modified	2011 YTD	Estimated 2011	Department Request
Person	nal Services	2010 \$643,560	2011 \$672,500	Forward \$0	Transfers \$0	As Modified \$672,500	YTD \$191,824	2011 \$672,500	Request \$639,40
Person Operat	nal Services ting Expenses	2010 \$643,560 \$0	2011 \$672,500 \$0	Forward \$0 \$0	Transfers \$0 \$0	As Modified \$672,500 \$0	YTD \$191,824 \$0	2011 \$672,500 \$0	Request \$639,40
Person Operat Contra	nal Services ting Expenses ictual Services	2010 \$643,560 \$0 \$4,373,189	2011 \$672,500 \$0 \$4,616,000	Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$672,500 \$0 \$4,616,000	YTD \$191,824 \$0 \$1,469,692	2011 \$672,500 \$0 \$4,616,000	Request \$639,40 \$3,251,00
Person Operat Contra Operat	nal Services ting Expenses	2010 \$643,560 \$0 \$4,373,189 \$0	2011 \$672,500 \$0 \$4,616,000 \$0	Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$672,500 \$0 \$4,616,000 \$0	YTD \$191,824 \$0 \$1,469,692 \$0	2011 \$672,500 \$0 \$4,616,000 \$0	Request \$639,40 \$3,251,00
Person Operat Contra Operat TOTAL	nal Services ting Expenses ctual Services ting Capital	2010 \$643,560 \$0 \$4,373,189	2011 \$672,500 \$0 \$4,616,000	Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$672,500 \$0 \$4,616,000	YTD \$191,824 \$0 \$1,469,692	2011 \$672,500 \$0 \$4,616,000	Request \$639,40 \$3,251,00
Person Operat Contra Operat TOTAL	nal Services ting Expenses ictual Services	2010 \$643,560 \$0 \$4,373,189 \$0 \$5,016,748	2011 \$672,500 \$0 \$4,616,000 \$0	Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$672,500 \$0 \$4,616,000 \$0	YTD \$191,824 \$0 \$1,469,692 \$0 \$1,661,516	2011 \$672,500 \$0 \$4,616,000 \$0	Request \$639,4 \$3,251,0 \$3,890,4
Person Operat Contra Operat TOTAL PROGR/ Taxes	nal Services ting Expenses ctual Services ting Capital	2010 \$643,560 \$0 \$4,373,189 \$0	2011 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500	Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$672,500 \$0 \$4,616,000 \$0 \$5,288,500	YTD \$191,824 \$0 \$1,469,692 \$0	2011 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500	Request \$639,44 \$3,251,00 \$3,890,44
Person Operat Contra Operat <u>FOTAL</u> PROGR/ Taxes Intergo	nal Services ting Expenses ictual Services ting Capital AM REVENUE	2010 \$643,560 \$0 \$4,373,189 \$0 \$5,016,748 \$0	2011 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0	Forward \$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 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0 \$2,639,000 \$0	YTD \$191,824 \$0 \$1,469,692 \$0 \$1,661,516 \$0 \$797,492 \$0	2011 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0	Request \$639,4 \$3,251,0 \$3,890,4 \$3,890,4 \$1,870,0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License	nal Services ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue	2010 \$643,560 \$0 \$4,373,189 \$0 \$5,016,748 \$0 \$2,459,590 \$0 \$0 \$0	2011 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$5,288,500 \$0 \$2,639,000 \$0 \$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 \$0 \$0	As Modified \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0 \$2,639,000 \$0 \$0 \$0 \$0	YTD \$191,824 \$0 \$1,469,692 \$0 \$1,661,516 \$0 \$797,492 \$0 \$0 \$0	2011 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0 \$2,639,000 \$0 \$0 \$0	Request \$639,4 \$3,251,0 \$3,890,4 \$1,870,0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public	nal Services ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services	2010 \$643,560 \$0 \$4,373,189 \$0 \$5,016,748 \$0 \$2,459,590 \$0 \$0 \$0 \$0 \$0	2011 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0 \$2,639,000 \$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 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0 \$2,639,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$191,824 \$0 \$1,469,692 \$0 \$1,661,516 \$0 \$797,492 \$0 \$0 \$0 \$0 \$0	2011 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0 \$2,639,000 \$0 \$0 \$0 \$0 \$0	Request \$639,4 \$3,251,0 \$3,890,4 \$1,870,0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo	al Services ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	2010 \$643,560 \$0 \$4,373,189 \$0 \$5,016,748 \$0 \$2,459,590 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$5,288,500 \$0 \$2,639,000 \$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 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0 \$2,639,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$191,824 \$0 \$1,469,692 \$0 \$1,661,516 \$0 \$797,492 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0 \$2,639,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$639,4 \$3,251,0 \$3,890,4 \$1,870,0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell	al Services ting Expenses ictual Services ting Capital AM REVENUE evernmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous	2010 \$643,560 \$0 \$4,373,189 \$0 \$5,016,748 \$0 \$2,459,590 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$5,288,500 \$0 \$2,639,000 \$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 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0 \$2,639,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$191,824 \$0 \$1,469,692 \$0 \$1,661,516 \$0 \$797,492 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0 \$2,639,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$639,4 \$3,251,0 \$3,890,4 \$1,870,0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell Other F	al Services ting Expenses ictual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	2010 \$643,560 \$0 \$4,373,189 \$0 \$5,016,748 \$0 \$2,459,590 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0 \$2,639,000 \$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 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0 \$2,639,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$191,824 \$0 \$1,469,692 \$0 \$1,661,516 \$0 \$797,492 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0 \$2,639,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$639,40 \$3,251,00 \$3,890,40 \$3,890,40 \$1,870,00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell Other F	al Services ting Expenses ctual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources	2010 \$643,560 \$0 \$4,373,189 \$0 \$5,016,748 \$0 \$2,459,590 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0 \$2,639,000 \$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 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0 \$2,639,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$191,824 \$0 \$1,469,692 \$0 \$1,661,516 \$0 \$797,492 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0 \$2,639,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$639,40 \$3,251,00 \$3,890,40 \$1,870,00 \$1,870,00 \$1,870,00
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell	al Services ting Expenses ctual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services laneous Financing Sources PPORT	2010 \$643,560 \$0 \$4,373,189 \$0 \$5,016,748 \$0 \$2,459,590 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0 \$2,639,000 \$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 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0 \$2,639,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$191,824 \$0 \$1,469,692 \$0 \$1,661,516 \$0 \$797,492 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$672,500 \$0 \$4,616,000 \$0 \$5,288,500 \$0 \$2,639,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$639,4 \$3,251,0 \$3,890,4 \$1,870,0 \$1,870,0 \$2,020,4

Dept:	Human Services		54						Fund Name:	Human Services
	Children Come First		302/52						Fund No.:	2600
		2012	Net Decision Items						2012 Requested	
DI#		Base	01	02	03	04	05	06	07	Budget
PROGRA	M EXPENDITURES									
Person	al Services	\$706,000	(\$66,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$639,400
Operati	ng Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contrac	ctual Services	\$4,616,000	(\$1,365,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,251,000
Operati	ng Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$5,322,000	(\$1,431,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,890,400
PROGRA	M REVENUE									
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-	vernmental Revenue	\$2,639,000	(\$769,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,870,000
	es & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, F	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
Miscella		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	inancing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$2,639,000	(\$769,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,870,000
GPR SUP		\$2,683,000	(\$662,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,020,400
F.T.E. ST	AFF	7.700	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	6.700
ΝΔΡΡΔΤ	IVE INFORMATION ABOUT DEC							Expenditures	Revenue	GPR Support
				•				Experialitates	Revenue	
	2012 BUDGET BASE							\$5,322,000	\$2,639,000	\$2,683,000
DI #		Net GPR Reduction	ons					\$5,322,000	\$2,039,000	φ2,003,000
DEPT	This item reflects GPR savings in two Children Come First (CCF) initiative areas: A 1.0 FTE Achieving Reunification Through							(\$1,431,600)	(\$769,000)	(\$662,600)
	Teamwork (ARTT) unit social worker position is eliminated. Reductions are made in Children Come First initiative activities						· · ·			
	lodged with Community Partnership	s, Inc. Significant	CCF changes we	ere forced by an I	MA cap rate decre	ease of 23%.				
EXEC										\$0
EXEC										Φ Ο
										-
ADOPTED										\$0
			NET DI #	HUMS-CCF-1				(\$1,431,600)	(\$769,000)	(\$662,600)

Dept: Prgm:	Human Services54Children Come First302/52		Fund Name: Fund No.:	Human Services 2600
Figin.	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI #	HUMS-CCF-2 THERE IS NO DECISION ITEM	Experiatures	Kevende	
DEPT		\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-CCF-2	\$0	\$0	\$0
	2012 REQUESTED BUDGET	\$3,890,400	\$1,870,000	\$2,020,400
		ψ5,650,400	φ1,670,000	φ2,020,400
P				