

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	CY&F - Alternate Care	302/50		Fund No:	2600

Mission:

The mission of alternate care is to provide the best possible resources for children between birth and 18 years old who are in need of out-of-home care. Consistent with the CYF Division's mission and philosophy, all reasonable efforts are made to help families remain intact and to keep youth in the community. However, for those children and youth unable to remain in their parental home, the Department funds a continuum of alternate care resources. Out-of-home placements are made to meet the protection and treatment needs of children or for protection of the community. Children are placed in the least restrictive setting that effectively meets their needs, and efforts are undertaken to reintegrate children with their families whenever feasible and to keep institutional stays to a minimum.

Description:

Alternate care services are provided along a continuum from least to most restrictive and are consistent with state statutory mandates of chapters 48, 51 and 938 and Administrative Code HSS 56. These services include Children Come First (Community Partnerships and ARTT), foster parent recruitment and training, foster care, treatment foster care, group homes, residential care centers and juvenile correctional institutions.

In 2011, the Department supported placements of about 335 children and youths in alternate care situations (foster homes, group homes, residential care centers, and correctional facilities) in the typical month. The Department licensed 185 local foster homes and contracted with five treatment foster home providers, two local and 15 out-of-county group home providers, and 14 residential care centers. The Department also supported about 300 children and youths in kinship care (relative) placements. Numbers for 2012 for both alternate care and kinship care are similar.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$16,481,448	\$18,171,980	\$0	(\$59,941)	\$18,112,039	\$4,355,618	\$18,112,039	\$16,162,174
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,481,448	\$18,171,980	\$0	(\$59,941)	\$18,112,039	\$4,355,618	\$18,112,039	\$16,162,174
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,198,680	\$11,167,645	\$0	\$48,059	\$11,215,704	\$2,180,822	\$11,215,704	\$9,814,504
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	\$10,198,680	\$11,167,645	\$0	\$48,059	\$11,215,704	\$2,180,822	\$11,215,704	\$9,814,504
GPR SUPPORT	\$6,282,768	\$7,004,335			\$6,896,335			\$6,347,670
F.T.E. STAFF	0.000	0.000					0.000	0.000

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			Net Decision Items							
DI#	2013 Base	01	02	03	04	05	06	07	2013 Adopted Budget	
PROGRAM EXPENDITURES										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$18,171,980	(\$1,960,660)	\$0	(\$64,941)	\$0	\$0	\$0	\$0	\$16,146,379	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$18,171,980	(\$1,960,660)	\$0	(\$64,941)	\$0	\$0	\$0	\$0	\$16,146,379	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$11,167,645	(\$1,293,200)	\$0	(\$59,941)	\$0	\$0	\$0	\$0	\$9,814,504	
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	\$11,167,645	(\$1,293,200)	\$0	(\$59,941)	\$0	\$0	\$0	\$0	\$9,814,504	
GPR SUPPORT	\$7,004,335	(\$667,460)	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$6,331,875	
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$18,171,980	\$11,167,645	\$7,004,335
DI #	HUMS-CFAC-1 Expenditure Reductions and/or Reallocations			
DEPT	2013 alternate care average-daily-population (ADP) estimates, costs estimates, and revenues estimates are reflected here. Overall, GPR savings of (\$554,460) are realized.	(\$1,847,660)	(\$1,293,200)	(\$554,460)
EXEC	Move funding to CYF Support to initiate an expanded early childhood initiative in the Leopold School catchment area and add 2.0 new CPS Social Workers effective 4/15/2013 to address increased referrals/caseloads and ensure child safety.	(\$97,205)	\$0	(\$97,205)
ADOPTED	Approve as recommended. Also, move \$15,795 funding to CYF Support for expanded early childhood initiative space and office setup cost in Sun Prairie.	(\$15,795)	\$0	(\$15,795)
NET DI # HUMS-CFAC-1		(\$1,960,660)	(\$1,293,200)	(\$667,460)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CFAC-2	There is no decision item.			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED			\$0	\$0	\$0
NET DI # HUMS-CFAC-2			\$0	\$0	\$0
DI #	HUMS-CFAC-3	Base Transfers, Reallocations and Resolutions			
DEPT		This decision makes permanent in 2013, 2012 base transfers between programs for no net GPR change Department-wide.	(\$64,941)	(\$59,941)	(\$5,000)
EXEC		Approved as Requested	\$0	\$0	\$0
ADOPTED		Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-CFAC-3			(\$64,941)	(\$59,941)	(\$5,000)

2013 ADOPTED BUDGET	\$16,146,379	\$9,814,504	\$6,331,875
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