

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fun
<b>Prgm:</b>	CY&F - Alternate Care	302/50		<b>Fund No:</b>	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 2012, the Department supported placements of about 342 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 295 children and youths in kinship care (relative) placements. Numbers for 2013 for both alternate care and kinship care are similar.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$14,135,495	\$16,146,379	\$0	\$71,592	\$16,217,971	\$4,918,408	\$16,217,971	\$16,610,375
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,135,495</b>	<b>\$16,146,379</b>	<b>\$0</b>	<b>\$71,592</b>	<b>\$16,217,971</b>	<b>\$4,918,408</b>	<b>\$16,217,971</b>	<b>\$16,610,375</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,951,455	\$9,814,504	\$0	\$71,592	\$9,886,096	\$2,935,688	\$9,886,096	\$9,906,104
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
<b>TOTAL</b>	<b>\$8,951,455</b>	<b>\$9,814,504</b>	<b>\$0</b>	<b>\$71,592</b>	<b>\$9,886,096</b>	<b>\$2,935,688</b>	<b>\$9,886,096</b>	<b>\$9,906,104</b>
<b>GPR SUPPORT</b>	<b>\$5,184,040</b>	<b>\$6,331,875</b>			<b>\$6,331,875</b>			<b>\$6,704,271</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$16,146,379	\$558,246	(\$94,250)	\$0	\$0	\$0	\$0	\$0	\$16,610,375	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$16,146,379</b>	<b>\$558,246</b>	<b>(\$94,250)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,610,375</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$9,814,504	\$148,150	(\$56,550)	\$0	\$0	\$0	\$0	\$0	\$9,906,104	
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	
<b>TOTAL</b>	<b>\$9,814,504</b>	<b>\$148,150</b>	<b>(\$56,550)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,906,104</b>	
<b>GPR SUPPORT</b>	<b>\$6,331,875</b>	<b>\$410,096</b>	<b>(\$37,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,704,271</b>	
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2014 BUDGET BASE</b>			\$16,146,379	\$9,814,504	\$6,331,875
DI #	HUMS-CFAC-1	New Efficiencies			
DEPT	Alternate care budget lines are adjusted to reflect anticipated changes in the numbers of children and youths ordered into foster care, group care, residential care centers, and Correctional placements.		\$558,246	\$148,150	\$410,096
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # HUMS-CFAC-1			\$558,246	\$148,150	\$410,096

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-CFAC-2	Base Transfers, Reallocations and Resolutions			
DEPT	CYF monies are shifted to an ACS budget line to financially support two children with services from an ACS provider.		(\$94,250)	(\$56,550)	(\$37,700)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-CFAC-2	(\$94,250)	(\$56,550)	(\$37,700)

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<b>2014 EXECUTIVE BUDGET</b>			\$16,610,375	\$9,906,104	\$6,704,271
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