

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 2015, the Department supported placements of about 348 children and youths in alternate care situations (foster homes, group homes, residential care centers, and correctional facilities) in the typical month. The Department licensed 200+ 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 283 children and youths in kinship care (relative) placements. Numbers for 2016 for both alternate care and kinship care are somewhat lower.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$14,509,280	\$16,339,541	\$0	(\$65,636)	\$16,273,905	\$4,499,942	\$16,273,905	\$15,839,009
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$14,509,280	\$16,339,541	\$0	(\$65,636)	\$16,273,905	\$4,499,942	\$16,273,905	\$15,839,009
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,277,027	\$9,995,541	\$0	(\$65,636)	\$9,929,905	\$1,293,727	\$9,929,905	\$9,748,509
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	\$9,277,027	\$9,995,541	\$0	(\$65,636)	\$9,929,905	\$1,293,727	\$9,929,905	\$9,748,509
GPR SUPPORT	\$5,232,253	\$6,344,000			\$6,344,000			\$6,090,500
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services		54							Fund Name: Human Services Fund	
Prgm: CY&F - Alternate Care		302/50							Fund No.: 2600	
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$16,339,541	(\$425,016)	(\$75,516)	\$0	\$0	\$0	\$0	\$0	\$15,839,009	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$16,339,541	(\$425,016)	(\$75,516)	\$0	\$0	\$0	\$0	\$0	\$15,839,009	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$9,995,541	(\$171,516)	(\$75,516)	\$0	\$0	\$0	\$0	\$0	\$9,748,509	
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	\$9,995,541	(\$171,516)	(\$75,516)	\$0	\$0	\$0	\$0	\$0	\$9,748,509	
GPR SUPPORT	\$6,344,000	(\$253,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$6,090,500	
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
2017 BUDGET BASE				\$16,339,541	\$9,995,541	\$6,344,000
DI #	HUMS-CFAC-1	Efficiencies				
DEPT	This decision reflects a GPR reduction in the amount of (\$253,500). GPR in alternate care budget lines is reduced by amount given utilization-projections for 2017.			(\$425,016)	(\$171,516)	(\$253,500)
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED						\$0
NET DI # HUMS-CFAC-1				(\$425,016)	(\$171,516)	(\$253,500)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CFAC-2	Base Transfer and Reallocation			
DEPT	This decision item realigns expense and related revenue to reflect actual utilization in 2017.		(\$75,516)	(\$75,516)	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-CFAC-2	(\$75,516)	(\$75,516)	\$0

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2017 EXECUTIVE BUDGET	\$15,839,009	\$9,748,509	\$6,090,500
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