

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
Prgm:	CY&F - Alternate Care	000:302/00:50		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 the 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 2010, the Department supported placements of about 350 children and youths in alternate care situations (foster homes, group homes, residential care centers, and correctional facilities) in the typical month. The Department licensed 180 local foster homes and contracted with five treatment foster home providers, two local and 17 out-of-county group home providers, and 16 residential care centers. The Department also supported up to 334 children and youths in kinship care (relative) placements.

	Actual 2009	Adopted 2010	2009 Carry Forward	Board Transfers	Budget As Modified	2010 YTD	Estimated 2010	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$17,342,692	\$18,537,597	\$0	(\$17,044)	\$18,520,553	\$5,245,002	\$18,520,553	\$18,236,323
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$17,342,692	\$18,537,597	\$0	(\$17,044)	\$18,520,553	\$5,245,002	\$18,520,553	\$18,236,323
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,935,916	\$9,742,097	\$0	\$39,726	\$9,781,823	\$2,433,849	\$9,781,823	\$9,905,623
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	\$1,089,201	\$1,110,000	\$0	\$0	\$1,110,000	\$410,795	\$1,110,000	\$1,175,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,025,117	\$10,852,097	\$0	\$39,726	\$10,891,823	\$2,844,643	\$10,891,823	\$11,085,123
GPR SUPPORT	\$6,317,575	\$7,685,500			\$7,628,730			\$7,151,200
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services Fun
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DI#	2011 Base	Net Decision Items							2011 Requested Budget
		01	02	03	04	05	06	07	
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	\$18,537,597	(\$284,230)	(\$17,044)	\$0	\$0	\$0	\$0	\$0	\$18,236,323
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,537,597	(\$284,230)	(\$17,044)	\$0	\$0	\$0	\$0	\$0	\$18,236,323
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,742,097	\$123,800	\$39,726	\$0	\$0	\$0	\$0	\$0	\$9,905,623
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	\$1,110,000	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,175,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,852,097	\$193,300	\$39,726	\$0	\$0	\$0	\$0	\$0	\$11,085,123
GPR SUPPORT	\$7,685,500	(\$477,530)	(\$56,770)	\$0	\$0	\$0	\$0	\$0	\$7,151,200
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
2011 BUDGET BASE		\$18,537,597	\$10,852,097	\$7,685,500
DI #	HUMS-CFAC-1 Expense Reductions or Income Increase and/or Reallocations			
DEPT	Alt care caseloads, unit costs, and associated revenues are reflected here. Overall, expenses are reduced (\$477,530) because caseloads are down, and new revenue of \$504,000 Department-wide was realized by the expansion of Children's Long Term Support (CLTS) program to serve children and youth with severe emotional disturbances.	(\$284,230)	\$193,300	(\$477,530)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-CFAC-1		(\$284,230)	\$193,300	(\$477,530)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CFAC-2	HS Base Transfers, Reallocations and Resolutions			
DEPT	Alt care - related technical adjustments pertaining to kinship care, foster parent fingerprinting, and group care are reflected here.		(\$17,044)	\$39,726	(\$56,770)
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-CFAC-2	(\$17,044)	\$39,726	(\$56,770)

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2011 REQUESTED BUDGET			\$18,236,323	\$11,085,123	\$7,151,200
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