

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 2014, the Department supported placements of about 362 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 274 children and youths in kinship care (relative) placements. Numbers for 2015 for both alternate care and kinship care are similar.

	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	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	\$15,374,389	\$16,468,548	\$17,479	\$206,729	\$16,692,756	\$4,604,652	\$16,692,756	\$16,339,541
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$15,374,389	\$16,468,548	\$17,479	\$206,729	\$16,692,756	\$4,604,652	\$16,692,756	\$16,339,541
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,345,996	\$9,652,532	\$17,479	\$206,729	\$9,876,740	\$2,700,158	\$9,876,740	\$9,995,541
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	\$9,345,996	\$9,652,532	\$17,479	\$206,729	\$9,876,740	\$2,700,158	\$9,876,740	\$9,995,541
GPR SUPPORT	\$6,028,393	\$6,816,016			\$6,816,016			\$6,344,000
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#	2016 Base	Net Decision Items							2016 Requested 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	\$16,468,548	(\$320,736)	\$191,729	\$0	\$0	\$0	\$0	\$0	\$16,339,541
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,468,548	(\$320,736)	\$191,729	\$0	\$0	\$0	\$0	\$0	\$16,339,541
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,652,532	\$136,280	\$206,729	\$0	\$0	\$0	\$0	\$0	\$9,995,541
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	\$9,652,532	\$136,280	\$206,729	\$0	\$0	\$0	\$0	\$0	\$9,995,541
GPR SUPPORT	\$6,816,016	(\$457,016)	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$6,344,000
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
2016 BUDGET BASE				\$16,468,548	\$9,652,532	\$6,816,016
DI #	HUMS-CFAC-1	New Efficiencies				
DEPT	This decision item reflects an Alternative Care expense reduction of (\$320,736) and a revenue increase of \$136,280 for a GPR savings of (\$457,016). These changes reflect anticipated service and revenue levels in 2016.			(\$320,736)	\$136,280	(\$457,016)
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-CFAC-1				(\$320,736)	\$136,280	(\$457,016)

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	HUMS-CFAC-2 Base Transfers and Reallocations			
DEPT	This decision reflects net expense increases of \$191,729 and revenue increases of \$206,729 for a net GPR savings of (\$15,000). This item adjusts contracts to the 2016 levels and transfers funds to the Support Services program in this Division.	\$191,729	\$206,729	(\$15,000)
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-CFAC-2	\$191,729	\$206,729	(\$15,000)

--	--	--	--	--

2016 REQUESTED BUDGET		\$16,339,541	\$9,995,541	\$6,344,000
------------------------------	--	---------------------	--------------------	--------------------