

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
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 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 DCF 56. These services include Children Come First (Community Partnerships and ARTT), foster parent recruitment and training, foster care, treatment foster care, kinship care, group homes, residential care centers and juvenile correctional institutions.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	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	\$14,084,756	\$15,839,009	\$0	\$23,708	\$15,862,717	\$3,705,263	\$15,862,717	\$14,275,665
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$14,084,756	\$15,839,009	\$0	\$23,708	\$15,862,717	\$3,705,263	\$15,862,717	\$14,275,665
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,406,626	\$8,343,509	\$0	\$23,708	\$8,367,217	\$1,157,156	\$8,367,217	\$7,623,865
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	\$1,121,012	\$1,405,000	\$0	\$0	\$1,405,000	\$338,373	\$1,405,000	\$990,000
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	\$9,527,639	\$9,748,509	\$0	\$23,708	\$9,772,217	\$1,495,529	\$9,772,217	\$8,613,865
GPR SUPPORT	\$4,557,117	\$6,090,500			\$6,090,500			\$5,661,800
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services Fund
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DI#	2018 Base	Net Decision Items							2018 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	\$15,839,009	(\$1,576,644)	\$12,900	\$0	\$400	\$0	\$0	\$0	\$14,275,665
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$15,839,009	(\$1,576,644)	\$12,900	\$0	\$400	\$0	\$0	\$0	\$14,275,665
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,343,509	(\$719,644)	\$0	\$0	\$0	\$0	\$0	\$0	\$7,623,865
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	\$1,405,000	(\$415,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$990,000
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	\$9,748,509	(\$1,134,644)	\$0	\$0	\$0	\$0	\$0	\$0	\$8,613,865
GPR SUPPORT	\$6,090,500	(\$442,000)	\$12,900	\$0	\$400	\$0	\$0	\$0	\$5,661,800
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
2018 BUDGET BASE		\$15,839,009	\$9,748,509	\$6,090,500
DI #	HUMS-CFAC-1			
DEPT	EFFICIENCIES This decision includes a reduction of (\$1,576,644) in expenses and (\$1,134,644) in revenues for a net GPR savings of (\$442,000). This is a net result of projected annual caseload expense and revenue changes in each of the alternative care programs.	(\$1,576,644)	(\$1,134,644)	(\$442,000)
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-CFAC-1		(\$1,576,644)	(\$1,134,644)	(\$442,000)

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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 base transfers during the year made permanent in the 2018 budget.			\$12,900	\$0	\$12,900	
EXEC						\$0	
ADOPTED						\$0	
NET DI #				HUMS-CFAC-2	\$12,900	\$0	\$12,900
DI #	HUMS-CFAC-3	THERE IS NO DECISION ITEM					
DEPT				\$0	\$0	\$0	
EXEC						\$0	
ADOPTED						\$0	
NET DI #				HUMS-CFAC-3	\$0	\$0	\$0
DI #	HUMS-CFAC-4	LIVING WAGE INITIATIVE					
DEPT	This decision reflects the distribution of living wage to impacted providers to bring the hourly wage to \$13.00 for a total of \$400.			\$400	\$0	\$400	
EXEC						\$0	
ADOPTED						\$0	
NET DI #				HUMS-CFAC-4	\$400	\$0	\$400
2018 REQUESTED BUDGET				\$14,275,665	\$8,613,865	\$5,661,800	