

<b>Dept:</b>	Human Services 2610	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	2610
<b>Prgm:</b>	Alternate Care	307/73		<b>Fund No:</b>	2610

**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 Prevention and Early Intervention 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. 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, foster parent recruitment, mentoring and training, foster care, treatment foster care, kinship care, group homes, residential care centers and youth correctional institutions.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$1,581,900	\$0	\$0	\$1,581,900	\$451,417	\$1,581,900	\$1,579,800
Operating Expenses	\$0	\$76,000	\$0	\$0	\$76,000	\$15,204	\$76,000	\$79,100
Contractual Services	\$0	\$16,014,393	\$41,350	\$0	\$16,055,743	\$4,400,775	\$16,014,393	\$15,506,188
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$17,672,293</b>	<b>\$41,350</b>	<b>\$0</b>	<b>\$17,713,643</b>	<b>\$4,867,396</b>	<b>\$17,672,293</b>	<b>\$17,165,088</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$7,801,952	\$30,500	\$0	\$7,832,452	\$1,318,125	\$7,801,952	\$7,490,847
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	\$1,470,000	\$0	\$0	\$1,470,000	\$252,447	\$1,470,000	\$1,240,000
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$9,271,952</b>	<b>\$30,500</b>	<b>\$0</b>	<b>\$9,302,452</b>	<b>\$1,570,572</b>	<b>\$9,271,952</b>	<b>\$8,730,847</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$8,400,341</b>			<b>\$8,411,191</b>			<b>\$8,434,241</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>13.250</b>					<b>13.250</b>	<b>13.250</b>

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DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$1,579,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,579,800	
Operating Expenses	\$76,000	\$0	\$0	\$3,100	\$0	\$0	\$0	\$0	\$79,100	
Contractual Services	\$16,014,393	\$0	\$0	\$0	(\$4,205)	(\$504,000)	\$0	\$0	\$15,506,188	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$17,670,193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,100</b>	<b>(\$4,205)</b>	<b>(\$504,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,165,088</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$7,801,952	\$0	\$0	\$0	(\$4,205)	(\$306,900)	\$0	\$0	\$7,490,847	
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	\$1,470,000	\$0	\$0	\$0	\$0	(\$230,000)	\$0	\$0	\$1,240,000	
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	
<b>TOTAL</b>	<b>\$9,271,952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,205)</b>	<b>(\$536,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,730,847</b>	
GPR SUPPORT	\$8,398,241	\$0	\$0	\$3,100	\$0	\$32,900	\$0	\$0	\$8,434,241	
F.T.E. STAFF	13.250	0.000	0.000	0.000	0.000	0.000	0.000	0.000	13.250	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2021 BUDGET BASE</b>				\$17,670,193	\$9,271,952	\$8,398,241
DI #	HUMN-PALT-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-PALT-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-PALT-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-PALT-2			\$0	\$0	\$0
DI #	HUMN-PALT-3	Contractually Obligated Increases			
DEPT		This decision accounts for any contractually obligated contract increases along with funding recommendations where appropriate. This includes internet and utility adjustments of \$3,100 to obligated levels in this program.	\$3,100	\$0	\$3,100
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-PALT-3			\$3,100	\$0	\$3,100
DI #	HUMN-PALT-4	Reallocations and Transfers			
DEPT		This decision item reflects reallocation of expenditures, expenditure/revenue adjustments and/or positions between orgs resulting from operational changes, resolutions or fund transfers made in 2020 that are continuing in 2021.	(\$4,205)	(\$4,205)	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-PALT-4			(\$4,205)	(\$4,205)	\$0

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DI #	HUMN-PALT-5	Other/New Expenditures and/or Revenue Changes			
DEPT	This decision item includes increased revenues where applicable and changes to adjust expense/revenue levels accordingly.		(\$504,000)	(\$536,900)	\$32,900
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-PALT-5			(\$504,000)	(\$536,900)	\$32,900

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<b>2021 REQUESTED BUDGET</b>			\$17,165,088	\$8,730,847	\$8,434,241
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