Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Alternate Care	304:305/55		Fund No:	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 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. 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	Adopted	2017	Board	Budget	2018	Estimated	Department
	2017	2018	Carry Forward	Transfers	As Modified	YTD	2018	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,477,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,949,336
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,452,336
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,144,777
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	\$1,265,000
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,409,777
GPR SUPPORT	\$0	\$0			\$0			\$7,042,559
F.T.E. STAFF	0.000	0.000					0.000	13.250

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Dept: Human Services 2610		54 Fund					Fund Name:	und Name: 2610	
Prgm: Alternate Care		304:305/55 Fund No.:						2610	
	2019		Net Decision Items						2019 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$1,477,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,477,000
Operating Expenses	\$0	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000
Contractual Services	\$0	\$14,718,385	(\$769,049)	\$0	\$0	\$0	\$0	\$0	\$13,949,336
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$16,221,385	(\$769,049)	\$0	\$0	\$0	\$0	\$0	\$15,452,336
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$7,726,976	(\$582,199)	\$0	\$0	\$0	\$0	\$0	\$7,144,777
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	\$1,347,723	(\$82,723)	\$0	\$0	\$0	\$0	\$0	\$1,265,000
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	\$0	\$9,074,699	(\$664,922)	\$0	\$0	\$0	\$0	\$0	\$8,409,777
GPR SUPPORT	\$0	\$7,146,686	(\$104,127)	\$0	\$0	\$0	\$0	\$0	\$7,042,559
F.T.E. STAFF	0.000	13.250	0.000	0.000	0.000	0.000	0.000	0.000	13.250

NARRAT	TVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI# DEPT	2019 BUDGET BASE  HUMN-CALT-1 TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE  This decision item reflects an increased expense of \$16,221,385 and revenue of \$9,074,699 to transfer funds from Fund	\$16,221,385	\$9,074,699	\$0 \$7,146,686
EXEC	2600 to the newly organized Fund 2610.	ψ·σ,=Ξ·,σσσ	\$0,00° .,000°	\$0
ADOPTED				\$0
	NET DI # HUMN-CALT-1	\$16,221,385	\$9,074,699	\$7,146,686

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Dept:	Human Services 2610 54		Fund Name:	2610
Prgm:	Alternate Care 304:305/55			2610
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI# DEPT	HUMN-CALT-2 REALLOCATIONS & RE-ESTIMATES  This decision item re-estimates alternate care costs. This decision item allocates expenditures among various revenue sources.	(\$769,049)	(\$664,922)	(\$104,127)
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-CALT-2	(\$769,049)	(\$664,922)	(\$104,127)
	2019 REQUESTED BUDGET	\$15,452,336	\$8,409,777	\$7,042,559