Dept:	Human Services 2610	Į.	54		DANE COUNTY			Fund Name:	2610
Prgm:	Alternate Care	(	000:307/00:73					Fund No:	2610
Mission:	The mission of Alternate Care is Prevention and Early Intervention Howeve those children and yout restrictive setting that effectively minimum.	n Division's mission h unable to remain	n and philosophy, in their parental h	all reasonable eff nome, the Departn	orts are made to nent funds a con	help families rema tinuum of alternate	ain intact and to le care resources.	keep youth in the .  Children are pla	community. Iced in the least
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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
	AM EXPENDITURES	2018	2019	Carry Forward	Transfers	As Modified	YTD	2019	Request
Person	nel Costs	2018 \$0	2019 \$0	Carry Forward \$0	Transfers \$0	As Modified \$0	YTD \$0	2019 \$0	Request \$1,543,000
Person Operati	inel Costs ing Expenses	2018 \$0 \$0	2019 \$0 \$0	Carry Forward \$0 \$0	Transfers \$0 \$0	As Modified \$0 \$0	YTD \$0 \$0	2019 \$0 \$0	Request \$1,543,000 \$76,000
Person Operati Contrac	nel Costs ing Expenses ctual Services	2018 \$0 \$0 \$0	2019 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$0 \$0	YTD \$0 \$0 \$0	2019 \$0 \$0 \$0	Request \$1,543,000 \$76,000 \$16,014,393
Person Operati Contrad Operati	inel Costs ing Expenses	2018 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0	Request \$1,543,000 \$76,000 \$16,014,393 \$0
Person Operati Contrad Operati TOTAL	inel Costs ing Expenses ctual Services ing Capital	2018 \$0 \$0 \$0	2019 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$0 \$0	YTD \$0 \$0 \$0	2019 \$0 \$0 \$0	
Person Operati Contrac Operati TOTAL PROGRA	nel Costs ing Expenses ctual Services	2018 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,543,000 \$76,000 \$16,014,393 \$0 \$17,633,393
Person Operati Contrac Operati TOTAL PROGRA Taxes	anel Costs ing Expenses ctual Services ing Capital	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,543,000 \$76,000 \$16,014,393 \$0 \$17,633,393 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo	inel Costs ing Expenses ctual Services ing Capital	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,543,000 \$76,000 \$16,014,393 \$0 \$17,633,393 \$0 \$7,801,952
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,543,000 \$76,000 \$16,014,393 \$0 \$17,633,393 \$0 \$7,801,952 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,543,000 \$76,000 \$16,014,393 \$0 \$17,633,393 \$0 \$7,801,952 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public	nel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,543,000 \$76,000 \$16,014,393 \$0 \$17,633,393 \$0 \$7,801,952 \$0 \$1,470,000
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,543,000 \$76,000 \$16,014,393 \$0 \$17,633,393 \$0 \$7,801,952 \$0 \$1,470,000 \$0 \$1,470,000
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public ( Intergo Miscella	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,543,000 \$76,000 \$16,014,393 \$0 \$17,633,393 \$0 \$7,801,952 \$0 \$1,470,000 \$0 \$1,470,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public ( Intergo Miscella	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,543,000 \$76,000 \$16,014,393 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public ( Intergo Miscella Other F	Inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,543,000 \$76,000 \$16,014,393 \$0 \$17,633,393 \$0 \$7,801,952 \$0 \$1,470,000 \$1,470,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Dept: Human Services 2610		54						Fund Name:	2610
Prgm: Alternate Care		000:307/00:73						Fund No.:	2610
	2020		Net Decision Items						2020 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$1,543,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,543,000
Operating Expenses	\$0	\$26,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$76,000
Contractual Services	\$0	\$13,949,336	\$2,064,957	\$0	\$100	\$0	\$0	\$0	\$16,014,393
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$15,518,336	\$2,114,957	\$0	\$100	\$0	\$0	\$0	\$17,633,393
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$7,144,777	\$657,075	\$0	\$100	\$0	\$0	\$0	\$7,801,952
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	\$1,265,000	\$205,000	\$0	\$0	\$0	\$0	\$0	\$1,470,000
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	\$8,409,777	\$862,075	\$0	\$100	\$0	\$0	\$0	\$9,271,952
GPR SUPPORT	\$0	\$7,108,559	\$1,252,882	\$0	\$0	\$0	\$0	\$0	\$8,361,441
F.T.E. STAFF	0.000	13.250	0.000	0.000	0.000	0.000	0.000	0.000	13.250
								5	0000 0
NARRATIVE INFORMATION ABOUT DEC	SISION ITEMS S	HOWN ABOVE					Expenditures	Revenue	GPR Support
2020 BUDGET BASE	(	( N D' ' '					\$0	\$0	\$0
DI # HUMN-PALT-1 DEPT This decision item transfers person	Program Transfer		anaa \$26,000, aar	tractual ovnonco	¢12 040 226		\$15,518,336	\$8,409,777	\$7,108,559
and associated revenue \$8,409,77							ψ13,510,550	\$0,409,777	φ1,100,359
newly created Prevention and Early									
									-
EXEC									\$0
ADOPTED									\$0
		NET DI #	HUMN-PALT-1				\$15,518,336	\$8,409,777	\$7,108,559
							\$10,010,000	<i>40,100,11</i>	¢.,.00,000

Dept:	Human Services 2610 54		Fund Name:	2610
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	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	HUMN-PALT-2       Program Specific Changes         This decision items increases Corrections \$2,118,000, Residential Care Centers \$847,100, Out of State         Travel \$50,000 and Kinship Benefits \$10,857; decreases Foster Care (\$854,000) and Group Home (\$57,000)         all to projected utilization and awarded contract expense levels. Associated revenues increased by a net	\$2,114,957	\$862,075	\$1,252,882
EXEC	\$862,075.			\$0
ADOPTED				\$0
	NET DI # HUMN-PALT-2	\$2,114,957	\$862,075	\$1,252,882
DI # DEPT	HUMN-PALT-3 THERE IS NO DECISION ITEM	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-PALT-3	\$0	\$0	\$0
DI # DEPT	HUMN-PALT-4 Base Transfers and Reallocations This decision reflects technical adjustments to adjust expense and revenue between lines to reflect anticipated operations.	\$100	\$100	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-PALT-4	\$100	\$100	\$0
	2020 REQUESTED BUDGET	\$17,633,393	\$9,271,952	\$8,361,441

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