

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Alternate Care	000:307/00:73		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 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, 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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,543,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,014,393
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,633,393
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,801,952
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	\$1,470,000
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	\$9,271,952
GPR SUPPORT	\$0	\$0			\$0			\$8,361,441
F.T.E. STAFF	0.000	0.000					0.000	13.250

Dept: Human Services 2610	54								Fund Name: 2610	
Prgm: Alternate Care	000:307/00:73								Fund No.: 2610	
DI#	2020 Base	Net Decision Items							2020 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$0	\$1,543,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,543,000
Operating Expenses	\$0	\$26,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$76,000
Contractual Services	\$0	\$13,949,336	\$2,064,957	\$0	\$100	\$0	\$0	\$0	\$0	\$16,014,393
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$15,518,336	\$2,114,957	\$0	\$100	\$0	\$0	\$0	\$0	\$17,633,393
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$7,144,777	\$657,075	\$0	\$100	\$0	\$0	\$0	\$0	\$7,801,952
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$1,265,000	\$205,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,470,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$8,409,777	\$862,075	\$0	\$100	\$0	\$0	\$0	\$0	\$9,271,952
GPR SUPPORT	\$0	\$7,108,559	\$1,252,882	\$0	\$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	0.000	13.250

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2020 BUDGET BASE		\$0	\$0	\$0
DI #	HUMN-PALT-1 Program Transfer to New Division			
DEPT	This decision item transfers personnel costs \$1,543,000, operating expense \$26,000, contractual expense \$13,949,336 and associated revenue \$8,409,777 from the Alternate Care program from the Children Youth and Families Division to the newly created Prevention and Early Intervention Division.	\$15,518,336	\$8,409,777	\$7,108,559
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-PALT-1		\$15,518,336	\$8,409,777	\$7,108,559

Dept:	Human Services 2610	54	Fund Name:	2610		
Prgm:	Alternate Care	000:307/00:73	Fund No.:	2610		
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMN-PALT-2	Program Specific Changes				
DEPT	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 \$862,075.		\$2,114,957	\$862,075	\$1,252,882	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMN-PALT-2	\$2,114,957	\$862,075	\$1,252,882
DI #	HUMN-PALT-3	THERE IS NO DECISION ITEM				
DEPT			\$0	\$0	\$0	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMN-PALT-3	\$0	\$0	\$0
DI #	HUMN-PALT-4	Base Transfers and Reallocations				
DEPT	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	