

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	CY&F - Alternate Care	302/50		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 the 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 HSS 56. These services include Children Come First (Community Partnerships and ARTT), foster parent recruitment and training, foster care, treatment foster care, group homes, residential care centers and juvenile correctional institutions.

In 2006, the Department licensed and re-licensed approximately 220 foster homes providing care for more than 200 children, financed care for approximately 450 individual children, contracted with 4 in-county group homes and contracted on a case-by-case basis with 15 private group home providers, 6 treatment foster home providers, and 17 residential care facilities.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$16,930,732	\$18,482,600	\$0	(\$6,666)	\$18,475,934	\$4,241,304	\$18,250,851	\$20,258,851
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,930,732	\$18,482,600	\$0	(\$6,666)	\$18,475,934	\$4,241,304	\$18,250,851	\$20,258,851
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,212,243	\$9,546,100	\$0	\$0	\$9,546,100	\$3,014,870	\$9,657,351	\$11,228,451
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	\$0
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	\$10,212,243	\$9,546,100	\$0	\$0	\$9,546,100	\$3,014,870	\$9,657,351	\$11,228,451
GPR SUPPORT	\$6,718,489	\$8,936,500			\$8,929,834			\$9,030,400
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#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$18,482,600	\$1,726,177	\$50,074	\$0	\$0	\$0	\$0	\$0	\$20,258,851
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,482,600	\$1,726,177	\$50,074	\$0	\$0	\$0	\$0	\$0	\$20,258,851
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,546,100	\$1,641,700	\$40,651	\$23,000	\$0	\$0	\$0	\$0	\$11,251,451
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$9,546,100	\$1,641,700	\$40,651	\$23,000	\$0	\$0	\$0	\$0	\$11,251,451
GPR SUPPORT	\$8,936,500	\$84,477	\$9,423	(\$23,000)	\$0	\$0	\$0	\$0	\$9,007,400
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
2008 BUDGET BASE				\$18,482,600	\$9,546,100	\$8,936,500
DI #	HUMS-CFAC-1	Program Specific Changes				
DEPT	This decision item reflects changes in caseload (average daily population), unit costs and associated revenues for an increase in expenses of \$1,726,177, an increase in revenue of \$1,641,700 and a net GPR increase of \$84,477.			\$1,726,177	\$1,641,700	\$84,477
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # HUMS-CFAC-1				\$1,726,177	\$1,641,700	\$84,477

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CFAC-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of \$50,074 and revenue of \$40,651 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$50,074	\$40,651	\$9,423
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-CFAC-2	\$50,074	\$40,651	\$9,423
DI #	HUMS-CFAC-3	MA Rate Reimbursement			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	Increase MA revenue by \$23,000 to adjust for the increase in MA Rate reimbursement included in the State's 2007-2009 biennial budget.		\$0	\$23,000	(\$23,000)
	NET DI #	HUMS-CFAC-3	\$0	\$23,000	(\$23,000)
2008 ADOPTED BUDGET			\$20,258,851	\$11,251,451	\$9,007,400