

DEPARTMENT: Human Services
DIVISION: Children, Youth & Families
PROGRAM: CY&F - Alternate Care
SUBPROGRAM: N/A

EXPENDITURES

							PRELIMINARY	GPR	REVISED
							AGENCY	REDUCTION	AGENCY
							BASE	ALLOCATION	BASE
YR	FUND	AGN	ORG	ACT	OBJ	APPR UNIT DESCRIPTION			
05	260	510	4680	3011	2468	5AP SPENDING REDUCTION	(\$351,732)	\$351,732	\$0
05	260	510	4680	3011	6232	5AP CHILD FOSTER CARE-FAMILY	\$4,803,900	\$0	\$4,803,900
05	260	510	4680	3011	6233	5AP FOSTER HOME RECRUIT & TRAINING	\$17,200	\$0	\$17,200
05	260	510	4680	3011	6234	5AP GROUP FOSTER CARE FOR CHILDREN	\$3,857,000	\$0	\$3,857,000
05	260	510	4680	3011	6240	5AP PSYCH HOSPITAL RESERVE	\$100,000	\$0	\$100,000
05	260	510	4680	3011	6250	5AP STATE CORRECTIONS CHARGES	\$4,479,000	\$0	\$4,479,000
05	260	510	4680	3011	6251	5AP CHILD CARING INSTITUTIONS	\$4,185,000	\$0	\$4,185,000
05	260	510	4680	3011	6536	5AP KINSHIP CARE BENEFITS	\$777,300	\$0	\$777,300
TOTAL EXPENDITURES							\$17,867,668	\$351,732	\$18,219,400

DEPARTMENT: Human Services
DIVISION: Children, Youth & Families
PROGRAM: CY&F - Alternate Care
SUBPROGRAM: N/A

REVENUES

YR	FUND	AGN	ORG	ACT	SRC	APPR	UNIT	DESCRIPTION	PRELIMINARY AGENCY BASE	GPR REDUCTION ALLOCATION	REVISED AGENCY BASE
05	260	510	4680	3011	0780	5AP		BASIC COUNTY ALLOCATION	\$1,315,400	\$0	\$1,315,400
05	260	510	4680	3011	0785	5AP		KINSHIP CARE PROGRAM REVENUE	\$777,300	\$0	\$777,300
05	260	510	4680	3011	0839	5AP		MANAGED CARE MA REVENUE	\$335,900	\$0	\$335,900
05	260	510	4680	3011	1170	5AP		YOUTH AIDS	\$2,823,300	\$0	\$2,823,300
05	260	510	4680	3011	1439	5AP		MA CRISIS INTERVENTION REVENUE	\$715,000	\$0	\$715,000
05	260	510	4680	3011	1447	5AP		COMM PARTNERSHIPS-FOSTER CARE	\$800,000	\$0	\$800,000
05	260	510	4680	3011	1448	5AP		COMM PARTNERSHIPS-GROUP HOME	\$350,000	\$0	\$350,000
05	260	510	4680	3011	1449	5AP		COMM PARTNERSHIPS-CORRECTION	\$7,000	\$0	\$7,000
05	260	510	4680	3011	1450	5AP		COLLECTIONS - FOSTER CARE	\$756,000	\$0	\$756,000
05	260	510	4680	3011	1451	5AP		COLLECTIONS - GROUP HOME	\$200,000	\$0	\$200,000
05	260	510	4680	3011	1452	5AP		COLLECTIONS - CHILD CARE INST.	\$270,000	\$0	\$270,000
05	260	510	4680	3011	1453	5AP		COMM PARTNERSHIPS-CCI	\$1,100,000	\$0	\$1,100,000
TOTAL REVENUES									\$9,449,900	\$0	\$9,449,900
NET GENERAL FUND EFFECT									\$8,417,768	\$351,732	\$8,769,500

Dept: Human Services	510	DANE COUNTY	Fund Name: Human Services Fund
Prgm: CY&F - Alternate Care	4680		Fund No: 260

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.

The Department of Human Services provided and financed residential care and treatment for approximately 1,000 individual children in 2003.

In 2003, the Department licensed and re-licensed over 290 foster homes providing care for more than 250 children, contracts for 6 in-county group homes, and contracts on a case-by-case basis with approximately 15 private group home providers, 6 treatment foster home providers, and more than 17 residential treatment facilities.

	Actual 2003	Adopted 2004	2003 Carry Forward	Board Transfers	Budget As Modified	2004 YTD	Estimated 2004	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$15,754,402	\$18,219,400	\$0	\$0	\$18,219,400	\$5,029,782	\$17,282,500	\$18,463,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$15,754,402	\$18,219,400	\$0	\$0	\$18,219,400	\$5,029,782	\$17,282,500	\$18,463,500
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$6,273,558	\$5,966,900	\$0	\$0	\$5,966,900	\$1,727,362	\$5,940,867	\$6,009,500
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	\$3,321,141	\$3,483,000	\$0	\$0	\$3,483,000	\$510,630	\$3,404,000	\$3,554,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,594,699	\$9,449,900	\$0	\$0	\$9,449,900	\$2,237,992	\$9,344,867	\$9,563,500
GPR SUPPORT	\$6,159,703	\$8,769,500			\$8,769,500			\$8,900,000
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	510								Fund Name: Human Services Fun
Prgm: CY&F - Alternate Care	4680								Fund No.: 260
DI#	2005 Base	Net Decision Items							2005 Requested 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	\$18,219,400	\$0	\$0	\$244,100	\$0	\$0	\$0	\$0	\$18,463,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,219,400	\$0	\$0	\$244,100	\$0	\$0	\$0	\$0	\$18,463,500
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,966,900	\$0	\$0	\$42,600	\$0	\$0	\$0	\$0	\$6,009,500
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	\$3,483,000	\$0	\$0	\$71,000	\$0	\$0	\$0	\$0	\$3,554,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,449,900	\$0	\$0	\$113,600	\$0	\$0	\$0	\$0	\$9,563,500
GPR SUPPORT	\$8,769,500	\$0	\$0	\$130,500	\$0	\$0	\$0	\$0	\$8,900,000
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
2005 BUDGET BASE			\$18,219,400	\$9,449,900	\$8,769,500
DI #	HUMS-CFAC-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CFAC-1			\$0	\$0	\$0

Dept:	Human Services	510	Fund Name:	Human Services Fun
Prgm:	CY&F - Alternate Care	4680	Fund No.:	260

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CFAC-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CFAC-2			\$0	\$0	\$0
DI #	HUMS-CFAC-3	Caseload/Annualizations			
DEPT	This decision item reflects a increase of \$244,100 in expense and an increase of \$113,600 in revenue, reflecting the following changes in alternate care programs: 1. Foster Care (\$403,900) decrease in expense; 2. Foster Home recruitment/training-a (\$5,000) reduction in expense; 3. Kinship Care-no change; 4. Group Homes (\$59,000) decrease in expense; 5. CCLs-a \$1,069,000 increase in expense; 6. Corrections (\$357,000) decrease in expense; 7. Psychiatric Hospital Reserve \$132,600 increase in MA managed care revenue.		\$244,100	\$113,600	\$130,500
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CFAC-3			\$244,100	\$113,600	\$130,500
DI #	HUMS-CFAC-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CFAC-4			\$0	\$0	\$0

Dept:	Human Services	510	Fund Name:	Human Services Fun
Prgm:	CY&F - Alternate Care	4680	Fund No.:	260

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CFAC-5	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CFAC-5			\$0	\$0	\$0
DI #	HUMS-CFAC-6	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CFAC-6			\$0	\$0	\$0
DI #	HUMS-CFAC-7	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CFAC-7			\$0	\$0	\$0
2005 REQUESTED BUDGET			\$18,463,500	\$9,563,500	\$8,900,000

DEPARTMENT: Human Services
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 PROGRAM: CY&F - Alternate Care
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	UNIT	APPR	DESCRIPTION	ADOPTED BUDGET		2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
									2003 EXPENDITURES	2004							
05	260	510	4680	3011	2468	5AP		SPENDING REDUCTION	\$0	\$0			\$0	\$0	\$0	\$0	\$0
05	260	510	4680	3011	6232	5AP		CHILD FOSTER CARE-FAMILY	\$4,244,402	\$4,803,900			\$4,803,900	\$1,301,040	\$4,285,000	\$0	\$4,803,900
05	260	510	4680	3011	6233	5AP		FOSTER HOME RECRUIT & TRAINING	\$19,456	\$17,200			\$17,200	\$5,399	\$17,200	\$0	\$17,200
05	260	510	4680	3011	6234	5AP		GROUP FOSTER CARE FOR CHILDRE	\$2,961,411	\$3,857,000			\$3,857,000	\$1,015,122	\$3,620,000	\$0	\$3,857,000
05	260	510	4680	3011	6240	5AP		PSYCH HOSPITAL RESERVE	\$218,917	\$100,000			\$100,000	\$20,615	\$100,000	\$0	\$100,000
05	260	510	4680	3011	6250	5AP		STATE CORRECTIONS CHARGES	\$3,838,000	\$4,479,000			\$4,479,000	\$792,185	\$3,473,000	\$0	\$4,479,000
05	260	510	4680	3011	6251	5AP		CHILD CARING INSTITUTIONS	\$3,707,178	\$4,185,000			\$4,185,000	\$1,632,428	\$5,010,000	\$0	\$4,185,000
05	260	510	4680	3011	6536	5AP		KINSHIP CARE BENEFITS	\$765,038	\$777,300			\$777,300	\$262,994	\$777,300	\$0	\$777,300
TOTAL EXPENDITURES									\$15,754,402	\$18,219,400	\$0	\$0	\$18,219,400	\$5,029,782	\$17,282,500	\$0	\$18,219,400

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											C A P B D							
YR	FUND	AGN	ORG	ACT	OBJ	APPR UNIT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST		
05	260	510	4680	3011	2468	5AP	SPENDING REDUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
05	260	510	4680	3011	6232	5AP	CHILD FOSTER CARE-FAMILY	\$4,803,900	\$0	\$0	(\$403,900)	\$0	\$0	\$0	\$0	\$4,400,000		
05	260	510	4680	3011	6233	5AP	FOSTER HOME RECRUIT & TRAINING	\$17,200	\$0	\$0	(\$5,000)	\$0	\$0	\$0	\$0	\$12,200		
05	260	510	4680	3011	6234	5AP	GROUP FOSTER CARE FOR CHILDREN	\$3,857,000	\$0	\$0	(\$59,000)	\$0	\$0	\$0	\$0	\$3,798,000		
05	260	510	4680	3011	6240	5AP	PSYCH HOSPITAL RESERVE	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000		
05	260	510	4680	3011	6250	5AP	STATE CORRECTIONS CHARGES	\$4,479,000	\$0	\$0	(\$357,000)	\$0	\$0	\$0	\$0	\$4,122,000		
05	260	510	4680	3011	6251	5AP	CHILD CARING INSTITUTIONS	\$4,185,000	\$0	\$0	\$1,069,000	\$0	\$0	\$0	\$0	\$5,254,000		
05	260	510	4680	3011	6536	5AP	KINSHIP CARE BENEFITS	\$777,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$777,300		
TOTAL EXPENDITURES								\$18,219,400	\$0	\$0	\$244,100	\$0	\$0	\$0	\$0	\$18,463,500		

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						A									
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						B									
APPR						D	2003	ADOPTED	2003	2004	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
YR	FUND	AGN	ORG	ACT	SRC	UNIT	REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
DESCRIPTION						D	2004		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWRD		
05	260	510	4680	3011	0780	5AP	\$1,343,027	\$1,315,400			\$1,315,400	\$653,253	\$1,346,073	\$0	\$1,315,400
05	260	510	4680	3011	0785	5AP	\$765,038	\$777,300			\$777,300	\$194,805	\$779,220	\$0	\$777,300
05	260	510	4680	3011	0839	5AP	\$862,205	\$335,900			\$335,900	\$289,457	\$452,900	\$0	\$335,900
05	260	510	4680	3011	1170	5AP	\$2,842,778	\$2,823,300			\$2,823,300	\$589,847	\$2,812,673	\$0	\$2,823,300
05	260	510	4680	3011	1439	5AP	\$460,510	\$715,000			\$715,000	\$0	\$550,000	\$0	\$715,000
05	260	510	4680	3011	1447	5AP	\$719,798	\$800,000			\$800,000	\$71,545	\$720,000	\$0	\$800,000
05	260	510	4680	3011	1448	5AP	\$324,369	\$350,000			\$350,000	\$19,067	\$380,000	\$0	\$350,000
05	260	510	4680	3011	1449	5AP	\$14,819	\$7,000			\$7,000	\$5,535	\$14,000	\$0	\$7,000
05	260	510	4680	3011	1450	5AP	\$657,750	\$756,000			\$756,000	\$211,510	\$675,000	\$0	\$756,000
05	260	510	4680	3011	1451	5AP	\$215,369	\$200,000			\$200,000	\$61,637	\$230,000	\$0	\$200,000
05	260	510	4680	3011	1452	5AP	\$173,921	\$270,000			\$270,000	\$56,628	\$250,000	\$0	\$270,000
05	260	510	4680	3011	1453	5AP	\$1,215,115	\$1,100,000			\$1,100,000	\$84,708	\$1,135,000	\$0	\$1,100,000
TOTAL REVENUES							\$9,594,699	\$9,449,900	\$0	\$0	\$9,449,900	\$2,237,992	\$9,344,867	\$0	\$9,449,900

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YR	FUND	AGN	ORG	ACT	SRC	APPR	DESCRIPTION	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						UNIT		BASE	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST		
									#1	#2	#3	#4	#5	#6	#7			
05	260	510	4680	3011	0780	5AP	BASIC COUNTY ALLOCATION	\$1,315,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,315,400		
05	260	510	4680	3011	0785	5AP	KINSHIP CARE PROGRAM REVENUE	\$777,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$777,300		
05	260	510	4680	3011	0839	5AP	MANAGED CARE MA REVENUE	\$335,900	\$0	\$0	\$132,600	\$0	\$0	\$0	\$0	\$468,500		
05	260	510	4680	3011	1170	5AP	YOUTH AIDS	\$2,823,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,823,300		
05	260	510	4680	3011	1439	5AP	MA CRISIS INTERVENTION REVENUE	\$715,000	\$0	\$0	(\$90,000)	\$0	\$0	\$0	\$0	\$625,000		
05	260	510	4680	3011	1447	5AP	COMM PARTNERSHIPS-FOSTER CARE	\$800,000	\$0	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$700,000		
05	260	510	4680	3011	1448	5AP	COMM PARTNERSHIPS-GROUP HOME	\$350,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$400,000		
05	260	510	4680	3011	1449	5AP	COMM PARTNERSHIPS-CORRECTION	\$7,000	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$14,000		
05	260	510	4680	3011	1450	5AP	COLLECTIONS - FOSTER CARE	\$756,000	\$0	\$0	(\$51,000)	\$0	\$0	\$0	\$0	\$705,000		
05	260	510	4680	3011	1451	5AP	COLLECTIONS - GROUP HOME	\$200,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$250,000		
05	260	510	4680	3011	1452	5AP	COLLECTIONS - CHILD CARE INST.	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000		
05	260	510	4680	3011	1453	5AP	COMM PARTNERSHIPS-CCI	\$1,100,000	\$0	\$0	\$115,000	\$0	\$0	\$0	\$0	\$1,215,000		
TOTAL REVENUES								\$9,449,900	\$0	\$0	\$113,600	\$0	\$0	\$0	\$0	\$9,563,500		

DEPARTMENT Human Services
 DIVISION Children, Youth & Families
 PROGRAM CY&F - Alternate Care
 SUBPROGRAM N/A

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2003 ACTUAL	ADOPTED BUDGET 2004	2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$15,754,402	\$18,219,400	\$0	\$0	\$18,219,400	\$5,029,782	\$17,282,500	\$0	\$18,219,400
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$15,754,402	\$18,219,400	\$0	\$0	\$18,219,400	\$5,029,782	\$17,282,500	\$0	\$18,219,400
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$6,273,558	\$5,966,900	\$0	\$0	\$5,966,900	\$1,727,362	\$5,940,867	\$0	\$5,966,900
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$3,321,141	\$3,483,000	\$0	\$0	\$3,483,000	\$510,630	\$3,404,000	\$0	\$3,483,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$9,594,699	\$9,449,900	\$0	\$0	\$9,449,900	\$2,237,992	\$9,344,867	\$0	\$9,449,900
NET COST:	\$6,159,703	\$8,769,500	\$0	\$0	\$8,769,500	\$2,791,790	\$7,937,633	\$0	\$8,769,500

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$18,219,400	\$0	\$0	\$244,100	\$0	\$0	\$0	\$0	\$18,463,500
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$18,219,400	\$0	\$0	\$244,100	\$0	\$0	\$0	\$0	\$18,463,500
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$5,966,900	\$0	\$0	\$42,600	\$0	\$0	\$0	\$0	\$6,009,500
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$3,483,000	\$0	\$0	\$71,000	\$0	\$0	\$0	\$0	\$3,554,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$9,449,900	\$0	\$0	\$113,600	\$0	\$0	\$0	\$0	\$9,563,500
NET COST:	\$8,769,500	\$0	\$0	\$130,500	\$0	\$0	\$0	\$0	\$8,900,000

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Human Services	3. DEPT. NO. 510	5. FUND NAME Human Services Fund
2. PROGRAM CY&F - Alternate Care	4. PROGRAM NO. 4680	6. FUND NO. 260
7. DECISION ITEM TITLE Caseload/Annualizations	8. BUDGETED POSITION CHANGES	
	POSITION #	TITLE
	NO. FTE	EST. START DATE
9. DECISION ITEM NUMBER HUMS-CFAC-3		
10. DESCRIPTION (PLEASE BE SPECIFIC) This decision item reflects a increase of \$244,100 in expense and an increase of \$113,600 in revenue, reflecting the following changes in alternate care programs: 1. Foster Care (\$403,900) decrease in expense, due to a caseload reduction of 50 ADP; a (51,000) decrease in collections and a (100,000) decrease in Community Partnership (CP) reimbursement per 2004 experience; 2. Foster Home recruitment/training a (\$5,000) reduction in expense; 3. Kinship Care No change; 4. Group Homes (\$59,000) decrease in expense due to reduced caseload (-4 ADP), plus revenue increases of 50,000 in collections and 50,000 in CP reimbursement per 2004 experience which are, in turn, mostly offset by a (90,000) decrease in MA Crisis stabilization revenue; 5. CCIs \$1,069,000 increase in expense due to a caseload increase of 10 ADP and rising unit rates, slightly offset by an increase of 115,000 in CP reimbursement per 2004 experience; 6. Corrections (\$357,000) decrease in expense due to reduced caseload (-10 ADP), augmented by a \$7,000 increase in collections; 7. Psychiatric Hospital Reserve \$132,600 increase in MA managed care revenue, due to increased caseload in the Achieving Reintegration Through Teamwork (ARTT) unit, to partially offset ARTT enrollees' costs.	12. EXPENSES / REVENUE SUMMARY	
	OPERATING BUDGET	
11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS) A) What is the reason for the request? To recognize caseload changes, unit cost increases and revenue changes for 2005. B) What are the consequences of not funding this request? The Department would risk an operational deficit in programs that are mandated by state statutes on child protection and juvenile delinquency. C) What cost savings/productivity improvements will result if this request is approved? None	REQUESTED EXPENDITURES	
	PERSONAL SERVICES	\$0
		OPERATING EXPENSE
		CONTRACTUAL EXPENSE
		OPERATING OUTLAY
		TOTAL EXPENSE
		RELATED REVENUES
		TAXES
		INTERGOVERNMENTAL REVENUE
		LICENSES & PERMITS
		FINES, FORFEITS & PENALTIES
		PUBLIC CHARGES FOR SERVICES
		INTERGOVERNMENTAL CHARGE FOR SERVICES
		MISCELLANEOUS
		OTHER FINANCING SOURCES
		TOTAL REVENUE
		NET COST TO COUNTY

DANE COUNTY
PROGRAM BUDGET
NARRATIVE DATA FORM

BLOCK 1 - Fund Name

Human Services Fund

BLOCK 2 - Fund Number

260

BLOCK 3 - Department Name

Human Services

BLOCK 4 - Department Number

510

BLOCK 5 - Division Name

Children, Youth & Families

BLOCK 6 - Division Number

4275

BLOCK 7 - Program Name

CY&F - Alternate Care

BLOCK 8 - Program Number

4680

BLOCK 9 - Sub-Program Name

N/A

BLOCK 10 - Sub-Program Number

N/A

BLOCK 11 - 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.

BLOCK 12 - 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.

The Department of Human Services provided and financed residential care and treatment for approximately 1,000 individual children in 2003.

In 2003, the Department licensed and re-licensed over 290 foster homes providing care for more than 250 children, contracts for 6 in-county group homes, and contracts on a case-by-case basis with approximately 15 private group home providers, 6 treatment foster home providers, and more than 17 residential treatment facilities.

BLOCK 13 - Program Objectives

BLOCK 14 - Program Staff - Show Total FTE's

Actual 2003	Budget 2004	Revised 2004	Base 2005	Budget 2005
0.0000	0.0000	0.0000	0.0000	0.0000

GPR FTE Adjustment

BLOCK 15 - Performance Indicators

Demand

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Workload

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Productivity

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Effectiveness

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>