

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
Prgm:	CY&F - Alternate Care	302		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 2005	Adopted 2006	2005 Carry Forward	Board Transfers	Budget As Modified	2006 YTD	Estimated 2006	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	\$16,993,983	\$17,657,300	\$0	\$302,949	\$17,960,249	\$4,369,331	\$17,960,249	\$18,482,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,993,983	\$17,657,300	\$0	\$302,949	\$17,960,249	\$4,369,331	\$17,960,249	\$18,482,600
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,789,443	\$8,908,300	\$0	\$302,949	\$9,211,249	\$2,844,887	\$9,211,249	\$9,546,100
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	\$9,789,443	\$8,908,300	\$0	\$302,949	\$9,211,249	\$2,844,887	\$9,211,249	\$9,546,100
GPR SUPPORT	\$7,204,539	\$8,749,000			\$8,749,000			\$8,936,500
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services Fun
Prgm: CY&F - Alternate Care	302								Fund No.: 2600
DI#	2007 Base	Net Decision Items							2007 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	\$17,657,300	\$522,351	\$302,949	\$0	\$0	\$0	\$0	\$0	\$18,482,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$17,657,300	\$522,351	\$302,949	\$0	\$0	\$0	\$0	\$0	\$18,482,600
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,908,300	\$334,851	\$302,949	\$0	\$0	\$0	\$0	\$0	\$9,546,100
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	\$8,908,300	\$334,851	\$302,949	\$0	\$0	\$0	\$0	\$0	\$9,546,100
GPR SUPPORT	\$8,749,000	\$187,500	\$0	\$0	\$0	\$0	\$0	\$0	\$8,936,500
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
2007 BUDGET BASE				\$17,657,300	\$8,908,300	\$8,749,000
DI #	HUMS-CFAC-1	Program Specific Changes				
DEPT	Alternate care budget lines are adjusted here; there is a net GPR increase.			\$522,351	\$334,851	\$187,500
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-CFAC-1				\$522,351	\$334,851	\$187,500

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Prgm:	CY&F - Alternate Care	302	Fund No.:	2600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CFAC-2	Base Transfers			
DEPT	Alternate care budget lines are adjusted here.		\$302,949	\$302,949	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMS-CFAC-2	\$302,949	\$302,949	\$0

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2007 REQUESTED BUDGET	\$18,482,600	\$9,546,100	\$8,936,500
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DEPARTMENT: Human Services
PROGRAM: CY&F - Alternate Care

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES		
D				D	2005		ACTIONS	BUDGET	YTD	TOTAL	BASE	
07	CYFALTCR	ACKCAA	KINSHIP CARE BENEFITS		\$775,422	\$774,100	\$0	\$52,949	\$827,049	\$181,980	\$827,049	\$774,100
07	CYFALTCR	CHFAAA	CHILD FOSTER CARE - FAMILY		\$3,621,798	\$3,960,000	\$0	\$0	\$3,960,000	\$883,515	\$3,960,000	\$3,960,000
07	CYFALTCR	CHRTAA	FOSTER HOME RECRUIT & TRAINING		\$12,264	\$18,200	\$0	\$0	\$18,200	\$3,635	\$18,200	\$18,200
07	CYFALTCR	GHCHAA	GROUP FOSTER CARE FOR CHILDREI		\$3,106,154	\$3,042,000	\$0	\$0	\$3,042,000	\$726,477	\$3,042,000	\$3,042,000
07	CYFALTIN	INPHAA	PSYCH HOSPITAL RESERVE		\$147,900	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000
07	CYFALTIN	JCSCAA	STATE CORRECTIONS CHARGES		\$4,679,451	\$4,771,000	\$0	\$0	\$4,771,000	\$1,081,974	\$4,771,000	\$4,771,000
07	CYFALTIN	RTCCAA	HEALTHCHECK PASSTHRU PAYMENS		\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$250,000	\$0
07	CYFALTIN	RTCIAA	CHILD CARING INSTITUTIONS		\$4,650,994	\$4,892,000	\$0	\$0	\$4,892,000	\$1,491,751	\$4,892,000	\$4,892,000
TOTAL EXPENDITURES					\$16,993,983	\$17,657,300	\$0	\$302,949	\$17,960,249	\$4,369,331	\$17,960,249	\$17,657,300

DEPARTMENT: Human Services
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	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
07	CYFALT	ACKCA	KINSHIP CARE BENEFITS		\$774,100	\$4,351	\$52,949						\$831,400
07	CYFALT	CHFAAA	CHILD FOSTER CARE - FAMILY		\$3,960,000	(\$15,000)	\$0						\$3,945,000
07	CYFALT	CHRTAA	FOSTER HOME RECRUIT & TRAINING		\$18,200	\$0	\$0						\$18,200
07	CYFALT	GHCHAA	GROUP FOSTER CARE FOR CHILDRE		\$3,042,000	\$109,000	\$0						\$3,151,000
07	CYFALT	INPHAA	PSYCH HOSPITAL RESERVE		\$200,000	(\$30,000)	\$0						\$170,000
07	CYFALT	JCSCAA	STATE CORRECTIONS CHARGES		\$4,771,000	(\$120,000)	\$0						\$4,651,000
07	CYFALT	RTCCAA	HEALTHCHECK PASSTHRU PAYMENS		\$0	\$0	\$250,000						\$250,000
07	CYFALT	RTCIAA	CHILD CARING INSTITUTIONS		\$4,892,000	\$574,000	\$0						\$5,466,000
TOTAL EXPENDITURES					\$17,657,300	\$522,351	\$302,949	\$0	\$0	\$0	\$0	\$0	\$18,482,600

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2005	2006	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE	
				D	2006		ACTIONS	BUDGET	YTD	TOTAL		
					REVENUES							
07	CYFALTCR	80780	BASIC COUNTY ALLOCATION		\$1,345,253	\$1,342,900	\$0	\$0	\$1,342,900	\$647,003	\$1,342,900	\$1,342,900
07	CYFALTCR	80785	KINSHIP CARE PROGRAM REVENUE		\$774,126	\$774,100	\$0	\$52,949	\$827,049	\$266,417	\$827,049	\$774,100
07	CYFALTCR	80839	MANAGED CARE MA REVENUE		\$964,805	\$396,000	\$0	\$0	\$396,000	\$311,825	\$396,000	\$396,000
07	CYFALTCR	81056	HEALTHCHECK PASSTHRU REVENUE		\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$250,000	\$0
07	CYFALTCR	81170	YOUTH AIDS		\$2,946,790	\$2,823,300	\$0	\$0	\$2,823,300	\$693,720	\$2,823,300	\$2,823,300
07	CYFALTCR	81439	MA CRISIS INTERVENTION REVENUE		\$716,673	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$600,000
07	CYFALTCR	81447	COMM PARTNERSHIPS-FOSTER CARE		\$441,298	\$470,000	\$0	\$0	\$470,000	\$130,529	\$470,000	\$470,000
07	CYFALTCR	81448	COMM PARTNERSHIPS-GROUP HOME		\$368,027	\$350,000	\$0	\$0	\$350,000	\$98,101	\$350,000	\$350,000
07	CYFALTCR	81449	COMM PARTNERSHIPS-CORRECTION		\$63,977	\$16,000	\$0	\$0	\$16,000	\$13,564	\$16,000	\$16,000
07	CYFALTCR	81450	COLLECTIONS - FOSTER CARE		\$592,052	\$586,000	\$0	\$0	\$586,000	\$221,968	\$586,000	\$586,000
07	CYFALTCR	81451	COLLECTIONS - GROUP HOME		\$217,268	\$210,000	\$0	\$0	\$210,000	\$67,508	\$210,000	\$210,000
07	CYFALTCR	81452	COLLECTIONS - CHILD CARE INST.		\$222,647	\$200,000	\$0	\$0	\$200,000	\$92,798	\$200,000	\$200,000
07	CYFALTCR	81453	COMM PARTNERSHIPS-CCI		\$1,136,527	\$1,140,000	\$0	\$0	\$1,140,000	\$301,453	\$1,140,000	\$1,140,000
TOTAL REVENUES					\$9,789,443	\$8,908,300	\$0	\$302,949	\$9,211,249	\$2,844,887	\$9,211,249	\$8,908,300

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
07	CYFALTCR	80780	BASIC COUNTY ALLOCATION		\$1,342,900	\$0	\$0						\$1,342,900
07	CYFALTCR	80785	KINSHIP CARE PROGRAM REVENUE		\$774,100	\$4,351	\$52,949						\$831,400
07	CYFALTCR	80839	MANAGED CARE MA REVENUE		\$396,000	(\$25,000)	\$0						\$371,000
07	CYFALTCR	81056	HEALTHCHECK PASSTHRU REVENUE		\$0	\$0	\$250,000						\$250,000
07	CYFALTCR	81170	YOUTH AIDS		\$2,823,300	\$123,500	\$0						\$2,946,800
07	CYFALTCR	81439	MA CRISIS INTERVENTION REVENUE		\$600,000	\$90,000	\$0						\$690,000
07	CYFALTCR	81447	COMM PARTNERSHIPS-FOSTER CARI		\$470,000	(\$25,000)	\$0						\$445,000
07	CYFALTCR	81448	COMM PARTNERSHIPS-GROUP HOME		\$350,000	\$105,000	\$0						\$455,000
07	CYFALTCR	81449	COMM PARTNERSHIPS-CORRECTION		\$16,000	\$48,000	\$0						\$64,000
07	CYFALTCR	81450	COLLECTIONS - FOSTER CARE		\$586,000	\$14,000	\$0						\$600,000
07	CYFALTCR	81451	COLLECTIONS - GROUP HOME		\$210,000	\$10,000	\$0						\$220,000
07	CYFALTCR	81452	COLLECTIONS - CHILD CARE INST.		\$200,000	\$30,000	\$0						\$230,000
07	CYFALTCR	81453	COMM PARTNERSHIPS-CCI		\$1,140,000	(\$40,000)	\$0						\$1,100,000
TOTAL REVENUES					\$8,908,300	\$334,851	\$302,949	\$0	\$0	\$0	\$0	\$0	\$9,546,100