

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Func
Prgm:	CY&F - Alternate Care	000:302/00:50		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 2010, the Department supported placements of about 359 children and youths in alternate care situations (foster homes, group homes, residential care centers, and correctional facilities) in the typical month. The Department licensed 180 local foster homes and contracted with five treatment foster home providers, two local and 17 out-of-county group home providers, and 16 residential care centers. The Department also supported about 321 children and youths in kinship care (relative) placements. Numbers for 2011 for both alternate care and kinship care are similar.

	Actual 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	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	\$16,959,151	\$18,085,962	\$0	\$0	\$18,085,962	\$3,953,480	\$18,085,962	\$18,171,980
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,959,151	\$18,085,962	\$0	\$0	\$18,085,962	\$3,953,480	\$18,085,962	\$18,171,980
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$10,293,964	\$11,085,123	\$0	\$0	\$11,085,123	\$2,520,281	\$11,085,123	\$11,167,645
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	\$10,293,964	\$11,085,123	\$0	\$0	\$11,085,123	\$2,520,281	\$11,085,123	\$11,167,645
GPR SUPPORT	\$6,665,187	\$7,000,839			\$7,000,839			\$7,004,335
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services Fun
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DI#	2012 Base	Net Decision Items							2012 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	\$18,085,962	\$394,008	(\$307,990)	\$0	\$0	\$0	\$0	\$0	\$18,171,980
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,085,962	\$394,008	(\$307,990)	\$0	\$0	\$0	\$0	\$0	\$18,171,980
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$11,085,123	\$127,912	(\$45,390)	\$0	\$0	\$0	\$0	\$0	\$11,167,645
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	\$11,085,123	\$127,912	(\$45,390)	\$0	\$0	\$0	\$0	\$0	\$11,167,645
GPR SUPPORT	\$7,000,839	\$266,096	(\$262,600)	\$0	\$0	\$0	\$0	\$0	\$7,004,335
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
2012 BUDGET BASE		\$18,085,962	\$11,085,123	\$7,000,839
DI #	HUMS-CFAC-1			
DEPT	Alternate care average-daily-populations, revenues, and expenditures for 2012 are presented here. Overall, GPR is increased \$266,096.	\$394,008	\$127,912	\$266,096
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-CFAC-1		\$394,008	\$127,912	\$266,096

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	HUMS-CFAC-2 Base Transfers and Reallocations			
DEPT	Technical adjustments made to alternate care budget lines in 2011 are carried forward into the 2012 budget here. GPR savings for the CYF Division total \$262,600.	(\$307,990)	(\$45,390)	(\$262,600)
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMS-CFAC-2	(\$307,990)	(\$45,390)	(\$262,600)

2012 REQUESTED BUDGET		\$18,171,980	\$11,167,645	\$7,004,335
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