

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Fund
<b>Prgm:</b>	CY&F - Alternate Care	302/50		<b>Fund No:</b>	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 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 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 2013, the Department supported placements of about 328 children and youths in alternate care situations (foster homes, group homes, residential care centers, and correctional facilities) in the typical month. The Department licensed 185 local foster homes and contracted with five treatment foster home providers, two local and 15 out-of-county group home providers, and 14 residential care centers. The Department also supported about 295 children and youths in kinship care (relative) placements. Numbers for 2014 for both alternate care and kinship care are similar.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$14,970,015	\$16,610,375	\$0	\$0	\$16,610,375	\$4,847,804	\$16,610,375	\$16,468,548
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,970,015</b>	<b>\$16,610,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,610,375</b>	<b>\$4,847,804</b>	<b>\$16,610,375</b>	<b>\$16,468,548</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,518,029	\$9,906,104	\$0	\$0	\$9,906,104	\$2,077,714	\$9,906,104	\$9,652,532
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
<b>TOTAL</b>	<b>\$9,518,029</b>	<b>\$9,906,104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,906,104</b>	<b>\$2,077,714</b>	<b>\$9,906,104</b>	<b>\$9,652,532</b>
<b>GPR SUPPORT</b>	<b>\$5,451,986</b>	<b>\$6,704,271</b>			<b>\$6,704,271</b>			<b>\$6,816,016</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

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DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$16,610,375	(\$460,860)	\$319,033	\$0	\$0	\$0	\$0	\$0	\$16,468,548
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,610,375</b>	<b>(\$460,860)</b>	<b>\$319,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,468,548</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$9,906,104	(\$425,500)	\$171,928	\$0	\$0	\$0	\$0	\$0	\$9,652,532
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
<b>TOTAL</b>	<b>\$9,906,104</b>	<b>(\$425,500)</b>	<b>\$171,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,652,532</b>
<b>GPR SUPPORT</b>	<b>\$6,704,271</b>	<b>(\$35,360)</b>	<b>\$147,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,816,016</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2015 BUDGET BASE</b>				\$16,610,375	\$9,906,104	\$6,704,271
DI #	HUMS-CFAC-1	Proposed Changes				
DEPT	This item reflects a GPR savings of (\$35,360) . Foster care Average Daily Population (ADP) is increased to 265 (+41.8 children - GPR cost \$218,402). Group home ADP is decreased to 36.6 (-3.5 youths-GPR cost \$1,000). Residential Care Center ADP is decreased to 37.0 (-0.5 youths-GPR cost \$314,238). Corrections ADP is decreased to 30.5 (-1.5 youths at GPR savings (\$569,000)).			(\$460,860)	(\$425,500)	(\$35,360)
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-CFAC-1				(\$460,860)	(\$425,500)	(\$35,360)

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>		<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	HUMS-CFAC-2 Base Transfers, Reallocations and Resolutions			
DEPT	This items reflects a GPR increase of \$147,105. \$394,098 is increased in foster care expenses offset by Children's Long Term Support (CLTS) revenue of \$243,043 to supplement (CLTS) expenses for care for high-cost children with disabilities; and Tribal Compact revenue is increased by \$3,950. In addition, Kinship expense and revenue are decreased by (\$75,065) to reflect the current State contract levels.	\$319,033	\$171,928	\$147,105
EXEC				\$0
ADOPTED				\$0
	<b>NET DI # HUMS-CFAC-2</b>	<b>\$319,033</b>	<b>\$171,928</b>	<b>\$147,105</b>

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<b>2015 REQUESTED BUDGET</b>		<b>\$16,468,548</b>	<b>\$9,652,532</b>	<b>\$6,816,016</b>
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