

<b>Dept:</b>	Human Services 2610	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	2610
<b>Prgm:</b>	Alternate Care	305/55		<b>Fund No:</b>	2610

**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. 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 DCF 56. These services include Children Come First, foster parent recruitment, mentoring and training, foster care, treatment foster care, kinship care, group homes, residential care centers and youth correctional institutions.

	Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$1,516,400	\$0	\$0	\$1,516,400	\$441,772	\$1,516,400	\$0
Operating Expenses	\$0	\$26,000	\$0	\$0	\$26,000	\$16,423	\$26,000	\$0
Contractual Services	\$0	\$13,949,336	\$0	\$0	\$13,949,336	\$4,240,617	\$13,949,336	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$15,491,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,491,736</b>	<b>\$4,698,812</b>	<b>\$15,491,736</b>	<b>\$0</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$7,144,777	\$0	\$0	\$7,144,777	\$1,257,742	\$7,144,777	\$0
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	\$1,265,000	\$0	\$0	\$1,265,000	\$317,067	\$1,265,000	\$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>\$0</b>	<b>\$8,409,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,409,777</b>	<b>\$1,574,810</b>	<b>\$8,409,777</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$7,081,959</b>			<b>\$7,081,959</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>13.250</b>	<b>13.250</b>					<b>13.250</b>	<b>0.000</b>

<b>Dept:</b> Human Services 2610	54								<b>Fund Name:</b> 2610
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DI#	2020 Base	Net Decision Items							2020 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,543,000	(\$1,543,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$26,000	(\$26,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$13,949,336	(\$13,949,336)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,518,336</b>	<b>(\$15,518,336)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$7,144,777	(\$7,144,777)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$1,265,000	(\$1,265,000)	\$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>\$8,409,777</b>	<b>(\$8,409,777)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$7,108,559</b>	<b>(\$7,108,559)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>13.250</b>	<b>(13.250)</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>2020 BUDGET BASE</b>				\$15,518,336	\$8,409,777	\$7,108,559
DI #	HUMN-CALT-1	Program Specific Changes				
DEPT	This decision transfers the Alternate Care program from the Children Youth and Families division to the new Prevention and Early Intervention division.			(\$15,518,336)	(\$8,409,777)	(\$7,108,559)
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-CALT-1				(\$15,518,336)	(\$8,409,777)	(\$7,108,559)
<b>2020 REQUESTED BUDGET</b>				\$0	\$0	\$0