

<b>Dept:</b> Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b> Human Services
<b>Prgm:</b> Alternate Care	307/73		<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 Prevention and Early Intervention 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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,571,428	\$1,579,800	\$0	\$0	\$1,579,800	\$460,031	\$1,579,800	\$1,713,600
Operating Expenses	\$71,122	\$79,100	\$0	\$0	\$79,100	\$24,609	\$79,100	\$91,600
Contractual Services	\$14,541,642	\$15,506,188	\$0	\$0	\$15,506,188	\$4,259,501	\$15,506,188	\$15,501,088
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,184,192</b>	<b>\$17,165,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,165,088</b>	<b>\$4,744,141</b>	<b>\$17,165,088</b>	<b>\$17,306,288</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,653,938	\$7,490,847	\$0	\$0	\$7,490,847	\$1,785,636	\$7,490,847	\$7,949,551
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	\$2,211,091	\$1,240,000	\$0	\$0	\$1,240,000	\$208,548	\$1,240,000	\$1,525,000
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>\$10,865,029</b>	<b>\$8,730,847</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,730,847</b>	<b>\$1,994,184</b>	<b>\$8,730,847</b>	<b>\$9,474,551</b>
<b>GPR SUPPORT</b>	<b>\$5,319,163</b>	<b>\$8,434,241</b>			<b>\$8,434,241</b>			<b>\$7,831,737</b>
<b>F.T.E. STAFF</b>	<b>13.250</b>	<b>13.250</b>					<b>13.250</b>	<b>14.500</b>

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DI#	2022 Base	Net Decision Items							2022 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,596,200	\$0	\$30,700	\$86,700	\$0	\$0	\$0	\$0	\$1,713,600
Operating Expenses	\$79,100	\$0	(\$2,500)	\$15,000	\$0	\$0	\$0	\$0	\$91,600
Contractual Services	\$15,506,188	\$0	(\$77,700)	\$0	\$72,600	\$0	\$0	\$0	\$15,501,088
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,181,488</b>	<b>\$0</b>	<b>(\$49,500)</b>	<b>\$101,700</b>	<b>\$72,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,306,288</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$7,490,847	\$0	\$0	\$112,304	\$346,400	\$0	\$0	\$0	\$7,949,551
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	\$1,240,000	\$0	\$0	\$0	\$285,000	\$0	\$0	\$0	\$1,525,000
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>\$8,730,847</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,304</b>	<b>\$631,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,474,551</b>
<b>GPR SUPPORT</b>	<b>\$8,450,641</b>	<b>\$0</b>	<b>(\$49,500)</b>	<b>(\$10,604)</b>	<b>(\$558,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,831,737</b>
<b>F.T.E. STAFF</b>	<b>13.250</b>	<b>0.000</b>	<b>0.250</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>14.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2022 BUDGET BASE</b>			\$17,181,488	\$8,730,847	\$8,450,641
DI #	#NUM!	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	#NUM!	\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	#NUM!	Reallocations and Transfers				
DEPT		This decision item reflects reallocation of expenditures, expenditure/revenue adjustments between contractual & operating lines resulting from operational changes, resolutions or fund transfers made in 2021 that are continuing in 2022. This decision item reflects an expense decrease of (\$49,500) and no change in revenue for a net GPR reduction of (\$49,500).	(\$49,500)	\$0	(\$49,500)	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	#NUM!	(\$49,500)	\$0	(\$49,500)
DI #	#NUM!	New Expenditures and/or Revenue Changes				
DEPT		This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly. This includes addition of new positions funded with offsetting revenue and the refunding/repurposing of positions left vacant in 2021 to achieve savings targets. This decision item reflects an expense increase of \$101,700 and a revenue increase of \$112,304 for a net GPR reduction of	\$101,700	\$112,304	(\$10,604)	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	#NUM!	\$101,700	\$112,304	(\$10,604)
DI #	#NUM!	Other Changes Impacting Operating				
DEPT		This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly to facilitate expanded operations. This decision item reflects an expense increase of \$72,600 and a revenue increase of \$631,400 for a net GPR reduction of (\$558,800).	\$72,600	\$631,400	(\$558,800)	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	#NUM!	\$72,600	\$631,400	(\$558,800)
<b>2022 REQUESTED BUDGET</b>			<b>\$17,306,288</b>	<b>\$9,474,551</b>	<b>\$7,831,737</b>	