

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
Prgm:	Alternate Care	307/73		Fund No:	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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,627,770	\$1,767,300	\$0	\$0	\$1,767,300	\$488,832	\$1,767,300	\$1,946,900
Operating Expenses	\$90,682	\$91,600	\$0	\$4,000	\$95,600	\$12,007	\$95,600	\$65,600
Contractual Services	\$14,286,159	\$15,501,088	\$0	\$0	\$15,501,088	\$4,700,473	\$15,501,088	\$17,081,286
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,004,611	\$17,359,988	\$0	\$4,000	\$17,363,988	\$5,201,312	\$17,363,988	\$19,093,786
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,416,783	\$8,025,051	\$0	\$0	\$8,025,051	\$2,450,015	\$8,025,051	\$9,629,547
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	\$1,512,991	\$1,525,000	\$0	\$0	\$1,525,000	\$287,254	\$1,525,000	\$1,362,500
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	\$9,929,774	\$9,550,051	\$0	\$0	\$9,550,051	\$2,737,269	\$9,550,051	\$10,992,047
GPR SUPPORT	\$6,074,837	\$7,809,937			\$7,813,937			\$8,101,739
F.T.E. STAFF	13.500	14.500					14.500	15.500

Dept: Human Services	54								Fund Name: Human Services
Prgm: Alternate Care	307/73								Fund No.: 2610
DI#	2023 Base	Net Decision Items							2023 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,823,800	\$0	\$123,100	\$0	\$0	\$0	\$0	\$0	\$1,946,900
Operating Expenses	\$91,600	\$0	(\$26,000)	\$0	\$0	\$0	\$0	\$0	\$65,600
Contractual Services	\$15,501,088	\$0	\$1,580,198	\$0	\$0	\$0	\$0	\$0	\$17,081,286
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$17,416,488	\$0	\$1,677,298	\$0	\$0	\$0	\$0	\$0	\$19,093,786
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$8,025,051	\$0	\$1,604,496	\$0	\$0	\$0	\$0	\$0	\$9,629,547
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	\$1,525,000	\$0	(\$162,500)	\$0	\$0	\$0	\$0	\$0	\$1,362,500
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	\$9,550,051	\$0	\$1,441,996	\$0	\$0	\$0	\$0	\$0	\$10,992,047
GPR SUPPORT	\$7,866,437	\$0	\$235,302	\$0	\$0	\$0	\$0	\$0	\$8,101,739
F.T.E. STAFF	14.500	0.000	1.000	0.000	0.000	0.000	0.000	0.000	15.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2023 BUDGET BASE				\$17,416,488	\$9,550,051	\$7,866,437
DI #	HUMN-PALT-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-PALT-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMN-PALT-2	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 2022 that are continuing in 2023. This decision item reflects an expense increase of \$1,677,298, a revenue increase of \$1,441,996 for a net GPR increase of \$235,302.			\$1,677,298	\$1,441,996	\$235,302
EXEC						\$0
ADOPTED						\$0
NET DI #			HUMN-PALT-2	\$1,677,298	\$1,441,996	\$235,302

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2023 REQUESTED BUDGET	\$19,093,786	\$10,992,047	\$8,101,739
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