

<b>Dept:</b>	Human Services 2610	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	2610
<b>Prgm:</b>	Child Protective Services	305/54		<b>Fund No:</b>	2610

**Mission:**

The CYF Division uses the Statewide model premised on the belief that the role and purpose of Child Protective Services (CPS) is to assess family conditions, circumstances, and behaviors to determine if families need agency services to keep their children safe and to provide and coordinate such services when needed. Health and safety of the child is the paramount value in CPS intervention, and the best environment for providing health and safety is a permanent family. Successful intervention requires various levels of family involvement in determining the focus and design of treatment and safety plans. Child safety is a product of family and community systems, as well as, the actions of individuals.

**Description:**

Wisconsin State Statute 48.13 presents the situations in which Courts have jurisdiction over children alleged to be in need of maltreatment-related protection or services. Intake staff assess allegations of child abuse and neglect and perform initial assessments on cases that are screened in. Once the assessment is complete, a decision is made as to whether the allegations are substantiated or not and whether to open the case formally or informally for ongoing services. The goal of the ongoing Social Worker is to assist the family to successfully complete the conditions of the court order or voluntary agreement. Assistance includes supervision and case management services, oversight of out-of-home placement situations, and referrals, as appropriate, to community-based services. Chapter 938.13 directs Dane County Department of Human Services (DCDHS) to work with juveniles who are either children in need of protection or services or are delinquent (children who have committed law offenses). DCDHS attempts to work with juveniles and families on a voluntary, non-Court basis.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$7,895,928	\$9,141,000	\$0	\$0	\$9,141,000	\$2,473,497	\$9,141,000	\$9,220,800
Operating Expenses	\$1,535	\$24,000	\$0	\$0	\$24,000	\$5,791	\$24,000	\$24,000
Contractual Services	\$1,293,178	\$1,410,390	\$0	\$0	\$1,410,390	\$369,070	\$1,410,390	\$1,648,292
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,190,640</b>	<b>\$10,575,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,575,390</b>	<b>\$2,848,358</b>	<b>\$10,575,390</b>	<b>\$10,893,092</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,225,686	\$3,669,305	\$0	\$0	\$3,669,305	\$607,439	\$3,669,305	\$3,921,866
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	\$7,000	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,232,686</b>	<b>\$3,669,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,669,305</b>	<b>\$614,439</b>	<b>\$3,669,305</b>	<b>\$3,921,866</b>
<b>GPR SUPPORT</b>	<b>\$5,957,954</b>	<b>\$6,906,085</b>			<b>\$6,906,085</b>			<b>\$6,971,226</b>
<b>F.T.E. STAFF</b>	<b>86.500</b>	<b>87.500</b>					<b>87.500</b>	<b>87.500</b>

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DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$9,220,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,220,800	
Operating Expenses	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	
Contractual Services	\$1,410,390	(\$122,500)	(\$23,552)	\$0	\$383,954	\$0	\$0	\$0	\$1,648,292	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$10,655,190</b>	<b>(\$122,500)</b>	<b>(\$23,552)</b>	<b>\$0</b>	<b>\$383,954</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,893,092</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$3,669,305	\$0	\$0	\$0	\$252,561	\$0	\$0	\$0	\$3,921,866	
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>\$3,669,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,921,866</b>	
<b>GPR SUPPORT</b>	<b>\$6,985,885</b>	<b>(\$122,500)</b>	<b>(\$23,552)</b>	<b>\$0</b>	<b>\$131,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,971,226</b>	
<b>F.T.E. STAFF</b>	<b>87.500</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>87.500</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2021 BUDGET BASE</b>		\$10,655,190	\$3,669,305	\$6,985,885
DI #	HUMN-CCPS-1 Non-Contract Budget Reductions			
DEPT	This decision item reflects personnel and operating reductions to meet the department's savings targets. Underutilized non-contracted expenses for drug screening, post reunification and independent living are reduced by (\$122,500) to achieve savings.	(\$122,500)	\$0	(\$122,500)
EXEC				\$0
ADOPTED				\$0
	<b>NET DI # HUMN-CCPS-1</b>	<b>(\$122,500)</b>	<b>\$0</b>	<b>(\$122,500)</b>

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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 #	HUMN-CCPS-2	POS Contractual Budget Reduction			
DEPT	This decision item reflects purchased service contract reductions to current contract levels, grant drop-offs, RFP changes, services being brought in-house and program closures. A reduction in Court intake and studies expense of (\$23,552) is reflected, levy savings will be transferred to the Clerk of Courts for no levy savings County-wide.		(\$23,552)	\$0	(\$23,552)
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-CCPS-2	(\$23,552)	\$0	(\$23,552)
DI #	HUMN-CCPS-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-CCPS-3	\$0	\$0	\$0
DI #	HUMN-CCPS-4	Reallocations and Transfers			
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments and/or positions between orgs resulting from operational changes, resolutions or fund transfers made in 2020 that are continuing in 2021. Expense increases of \$383,954 and revenue of \$252,561 are reallocated to the program for a net levy increase of \$131,393. There is zero levy impact department-wide.		\$383,954	\$252,561	\$131,393
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-CCPS-4	\$383,954	\$252,561	\$131,393
<b>2021 REQUESTED BUDGET</b>			<b>\$10,893,092</b>	<b>\$3,921,866</b>	<b>\$6,971,226</b>