

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
Prgm:	Child Protective Services	305/54		Fund No:	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 prevention and intervention requires various levels of family involvement in determining the focus and design of participation, 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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$8,521,705	\$9,718,600	\$0	\$0	\$9,718,600	\$2,427,942	\$9,718,600	\$9,886,800
Operating Expenses	\$28,329	\$64,080	\$0	\$10,000	\$74,080	\$6,229	\$74,080	\$64,080
Contractual Services	\$1,596,085	\$1,515,243	\$0	\$20,000	\$1,535,243	\$489,628	\$1,535,243	\$1,521,643
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,146,118	\$11,297,923	\$0	\$30,000	\$11,327,923	\$2,923,800	\$11,327,923	\$11,472,523
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,847,888	\$3,956,666	\$0	\$30,000	\$3,986,666	\$769,320	\$3,986,666	\$3,956,666
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
TOTAL	\$3,847,888	\$3,956,666	\$0	\$30,000	\$3,986,666	\$769,320	\$3,986,666	\$3,956,666
GPR SUPPORT	\$6,298,230	\$7,341,257			\$7,341,257			\$7,515,857
F.T.E. STAFF	89.500	89.500					89.500	89.500

Dept: Human Services	54								Fund Name: Human Services
Prgm: Child Protective Services	305/54								Fund No.: 2610
DI#	2023 Base	Net Decision Items							2023 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$9,886,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,886,800
Operating Expenses	\$64,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,080
Contractual Services	\$1,515,243	\$0	\$6,400	\$0	\$0	\$0	\$0	\$0	\$1,521,643
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,466,123	\$0	\$6,400	\$0	\$0	\$0	\$0	\$0	\$11,472,523
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,956,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,956,666
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
TOTAL	\$3,956,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,956,666
GPR SUPPORT	\$7,509,457	\$0	\$6,400	\$0	\$0	\$0	\$0	\$0	\$7,515,857
F.T.E. STAFF	89.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	89.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2023 BUDGET BASE				\$11,466,123	\$3,956,666	\$7,509,457
DI #	HUMN-CCPS-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-CCPS-1				\$0	\$0	\$0

Dept:	Human Services	54	Fund Name:	Human Services
Prgm:	Child Protective Services	305/54	Fund No.:	2610

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-CCPS-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 \$6,400, no revenue change for a net GPR increase of \$6,400.		\$6,400	\$0	\$6,400
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-CCPS-2	\$6,400	\$0	\$6,400

--	--	--	--	--	--

2023 REQUESTED BUDGET			\$11,472,523	\$3,956,666	\$7,515,857
------------------------------	--	--	--------------	-------------	-------------