

DEPARTMENT Human Services 2610  
PROGRAM: Child Protective Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
21	54000	10009	SALARIES AND WAGES		\$5,148,919	\$6,128,600	\$0	\$0	\$6,128,600	\$1,540,170	\$6,128,600	\$0	\$6,090,400
21	54000	10027	OVERTIME		\$27,105	\$20,600	\$0	\$0	\$20,600	\$2,186	\$20,600	\$0	\$20,600
21	54000	10041	EMERGENCY PROTECTIVE PAY		\$118,685	\$132,230	\$0	\$0	\$132,230	\$36,352	\$132,230	\$0	\$132,300
21	54000	10072	LIMITED TERM EMPLOYEES		\$115,741	\$132,708	\$0	\$0	\$132,708	\$15,834	\$132,708	\$0	\$132,700
21	54000	10099	RETIREMENT FUND		\$406,883	\$499,510	\$0	\$0	\$499,510	\$124,461	\$499,510	\$0	\$496,300
21	54000	10108	SOCIAL SECURITY		\$411,093	\$490,752	\$0	\$0	\$490,752	\$120,955	\$490,752	\$0	\$487,800
21	54000	10117	HEALTH		\$1,272,469	\$1,630,800	\$0	\$0	\$1,630,800	\$481,438	\$1,630,800	\$0	\$1,735,600
21	54000	10126	HEALTH-RETIREES		\$162,500	\$64,800	\$0	\$0	\$64,800	\$124,392	\$64,800	\$0	\$82,900
21	54000	10153	DENTAL		\$94,573	\$112,300	\$0	\$0	\$112,300	\$26,357	\$112,300	\$0	\$114,000
21	54000	10171	DISABILITY INSURANCE		\$4,352	\$4,400	\$0	\$0	\$4,400	\$1,458	\$4,400	\$0	\$4,400
21	54000	10180	LIFE INSURANCE		\$1,331	\$1,400	\$0	\$0	\$1,400	\$323	\$1,400	\$0	\$1,500
21	54000	10185	FSA ADMINISTRATION FEE		\$1,815	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$600
21	54000	10189	WORKERS COMPENSATION		\$114,100	\$39,700	\$0	\$0	\$39,700	\$0	\$39,700	\$0	\$40,300
21	54000	10198	UNEMPLOYMENT COMPENSATION		\$946	\$5,000	\$0	\$0	\$5,000	(\$430)	\$5,000	\$0	\$3,200
21	54000	10243	RETIREE SICK LEAVE CASH PAYOUT		\$15,415	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	54000	10250	SALARY SAVINGS		\$0	(\$122,600)	\$0	\$0	(\$122,600)	\$0	(\$122,600)	\$0	(\$121,800)
21	54000	20648	CONFERENCES AND TRAINING		\$96	\$0	\$0	\$0	\$0	\$111	\$0	\$0	\$0
21	54000	25300	WRAP AROUND		\$1,438	\$24,000	\$0	\$0	\$24,000	\$5,680	\$24,000	\$0	\$24,000
21	54000	30928	DRUG SCREENING SERVICES		\$13,685	\$70,056	\$0	\$0	\$70,056	\$3,456	\$70,056	\$0	\$70,056
21	54000	35101	CHILD DAY CARE-CRISIS/RESPITE		\$138,062	\$214,832	\$0	\$0	\$214,832	\$49,351	\$214,832	\$0	\$214,832
21	54000	35103	RESPITE CARE		\$526,700	\$439,501	\$0	\$0	\$439,501	\$146,500	\$439,501	\$0	\$439,501
21	54000	35110	DAILY LIVING SKILLS TRAINING		\$109,356	\$112,637	\$0	\$0	\$112,637	\$37,546	\$112,637	\$0	\$112,637
21	54000	35301	COURT DIVERSION INCENTIVES		\$44,303	\$45,632	\$0	\$0	\$45,632	\$11,408	\$45,632	\$0	\$45,632
21	54000	35342	POST REUNIFICATION PROGRAM		\$143,128	\$135,000	\$0	\$0	\$135,000	\$6,564	\$135,000	\$0	\$135,000
21	54000	35359	INDEPENDENT LIVING INNOVATION		\$27,653	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	54000	35360	INDEPENDENT LIVING		\$12,152	\$52,000	\$0	\$0	\$52,000	\$7,968	\$52,000	\$0	\$52,000
21	54000	35603	ASSESSMENT		\$118,546	\$122,102	\$0	\$0	\$122,102	\$40,701	\$122,102	\$0	\$122,102
21	54000	35612	TARGETED SAFETY SERVICES		\$27,495	\$50,000	\$0	\$0	\$50,000	\$20,223	\$50,000	\$0	\$50,000
21	54000	36015	FAMILY ENGAGEMENT		\$0	\$32,570	\$0	\$0	\$32,570	\$0	\$32,570	\$0	\$32,570
21	54000	36408	SUPERVISED VISITATION		\$132,097	\$136,060	\$0	\$0	\$136,060	\$45,353	\$136,060	\$0	\$136,060
21	54000	36403	FAMILY EDUCATION ENHANCEMENT PROGRA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					\$9,190,640	\$10,575,390	\$0	\$0	\$10,575,390	\$2,848,358	\$10,575,390	\$0	\$10,655,190

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	54000	10009	SALARIES AND WAGES		\$6,090,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,090,400
21	54000	10027	OVERTIME		\$20,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,600
21	54000	10041	EMERGENCY PROTECTIVE PAY		\$132,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,300
21	54000	10072	LIMITED TERM EMPLOYEES		\$132,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,700
21	54000	10099	RETIREMENT FUND		\$496,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$496,300
21	54000	10108	SOCIAL SECURITY		\$487,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$487,800
21	54000	10117	HEALTH		\$1,735,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,735,600
21	54000	10126	HEALTH-RETIREEES		\$82,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,900
21	54000	10153	DENTAL		\$114,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,000
21	54000	10171	DISABILITY INSURANCE		\$4,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400
21	54000	10180	LIFE INSURANCE		\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
21	54000	10185	FSA ADMINISTRATION FEE		\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600
21	54000	10189	WORKERS COMPENSATION		\$40,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,300
21	54000	10198	UNEMPLOYMENT COMPENSATION		\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200
21	54000	10243	RETIREE SICK LEAVE CASH PAYOUT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	54000	10250	SALARY SAVINGS		(\$121,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$121,800)
21	54000	20648	CONFERENCES AND TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	54000	25300	WRAP AROUND		\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
21	54000	30928	DRUG SCREENING SERVICES		\$70,056	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$30,056
21	54000	35101	CHILD DAY CARE-CRISIS/RESPITE		\$214,832	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214,832
21	54000	35103	RESPITE CARE		\$439,501	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$439,501
21	54000	35110	DAILY LIVING SKILLS TRAINING		\$112,637	\$0	\$0	\$0	\$33,354	\$0	\$0	\$0	\$145,991
21	54000	35301	COURT DIVERSION INCENTIVES		\$45,632	\$0	(\$23,552)	\$0	\$0	\$0	\$0	\$0	\$22,080
21	54000	35342	POST REUNIFICATION PROGRAM		\$135,000	(\$67,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
21	54000	35359	INDEPENDENT LIVING INNOVATION		\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
21	54000	35360	INDEPENDENT LIVING		\$52,000	(\$15,000)	\$0	\$0	(\$15,000)	\$0	\$0	\$0	\$22,000
21	54000	35603	ASSESSMENT		\$122,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,102
21	54000	35612	TARGETED SAFETY SERVICES		\$50,000	\$0	\$0	\$0	\$300,600	\$0	\$0	\$0	\$350,600
21	54000	36015	FAMILY ENGAGEMENT		\$32,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,570
21	54000	36408	SUPERVISED VISITATION		\$136,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,060
21	54000	36403	FAMILY EDUCATION ENHANCEMENT PROGRA		\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
21			OFFSET		\$0		\$1		(\$1)				\$0
21			OFFSET		\$0		(\$1)		\$1				\$0
<b>TOTAL EXPENDITURES</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>

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					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	CARRYFORWARD
					2020		ACTIONS	BUDGET	YTD	TOTAL			
21	54000	84285	MISC. OPERATING REVENUE		\$7,000	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0
21	54000	85306	PROMOTING SAFE STABLE FAMILIES		\$87,539	\$47,586	\$0	\$0	\$47,586	\$20,054	\$47,586	\$0	\$47,586
21	54000	85344	POST REFUNFICATION PROGRAM		\$157,996	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	54000	85359	INDEPENDENT LIVING INOV GRANT		\$59,923	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	54000	85371	UW PSYCH		\$0	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
21	54000	85558	TARGETED SAFETY SUPPORT		\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
21	54000	85561	BASIC COUNTY ALLOCATION		\$2,809,927	\$3,564,266	\$0	\$0	\$3,564,266	\$586,992	\$3,564,266	\$0	\$3,564,266
21	54000	85604	SACWIS REVENUE		\$48,653	\$453	\$0	\$0	\$453	\$393	\$453	\$0	\$453
21	54000	85612	IN HOME SAFETY SERVICES		\$61,648	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</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>\$0</b>	<b>\$3,669,305</b>

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21	54000	84285	MISC. OPERATING REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	54000	85306	PROMOTING SAFE STABLE FAMILIES		\$47,586	\$0	\$0	\$0	(\$47,586)	\$0	\$0	\$0	\$0
21	54000	85344	POST REFUNFICATION PROGRAM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	54000	85359	INDEPENDENT LIVING INOV GRANT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	54000	85371	UW PSYCH		\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
21	54000	85558	TARGETED SAFETY SUPPORT		\$50,000	\$0	\$0	\$0	\$300,600	\$0	\$0	\$0	\$350,600
21	54000	85561	BASIC COUNTY ALLOCATION		\$3,564,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,564,266
21	54000	85604	SACWIS REVENUE		\$453	\$0	\$0	\$0	(\$453)	\$0	\$0	\$0	\$0
21	54000	85612	IN HOME SAFETY SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</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>