

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Child Protective Services	000:305/00:54		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 intervention requires a high level 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 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$8,694,600	\$0	\$0	\$8,694,600	\$2,348,007	\$8,694,600	\$8,924,400
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
Contractual Services	\$0	\$1,921,340	\$11,712	\$0	\$1,933,052	\$398,597	\$1,933,053	\$1,385,460
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$10,615,940	\$11,712	\$0	\$10,627,652	\$2,746,604	\$10,627,653	\$10,333,860
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$3,549,943	\$11,597	\$0	\$3,561,540	\$686,539	\$3,561,541	\$3,669,305
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	\$7,000	\$0	\$0	\$7,000	\$7,000	\$7,000	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$3,556,943	\$11,597	\$0	\$3,568,540	\$693,539	\$3,568,541	\$3,669,305
GPR SUPPORT	\$0	\$7,058,997			\$7,059,112			\$6,664,555
F.T.E. STAFF	86.500	85.500					85.500	87.500

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DI#	2020 Base	Net Decision Items							2020 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$8,766,400	\$25,000	\$0	\$0	\$133,000	\$0	\$0	\$0	\$8,924,400
Operating Expenses	\$0	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0	\$24,000
Contractual Services	\$1,921,340	(\$535,880)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,385,460
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,687,740	(\$510,880)	\$0	\$0	\$157,000	\$0	\$0	\$0	\$10,333,860
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,549,943	(\$657,654)	\$0	\$0	\$777,016	\$0	\$0	\$0	\$3,669,305
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	\$7,000	(\$7,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,556,943	(\$664,654)	\$0	\$0	\$777,016	\$0	\$0	\$0	\$3,669,305
GPR SUPPORT	\$7,130,797	\$153,774	\$0	\$0	(\$620,016)	\$0	\$0	\$0	\$6,664,555
F.T.E. STAFF	85.500	0.000	0.000	0.000	2.000	0.000	0.000	0.000	87.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2020 BUDGET BASE		\$10,687,740	\$3,556,943	\$7,130,797
DI #	HUMN-CCPS-1 Program Specific Changes			
DEPT	Adds \$25,000 for Emergency Protective Services to pay on-call staff. The Family Group Conference and independent living mentoring initiatives are funded at \$72,570. Post Reunification, In Home Support Services and Independent Living Innovation expense are reduced (\$540,950) due to sun setting revenues. Child Care expense is transferred to continue post reunification efforts (\$67,500). Related revenue were reduced by a net (\$664,654).	(\$510,880)	(\$664,654)	\$153,774
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-CCPS-1		(\$510,880)	(\$664,654)	\$153,774

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-CCPS-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CCPS-2			\$0	\$0	\$0
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	Base Transfers & Reallocations			
DEPT	This decision reflects 2019 resolution activity for the transfer of a .25 FTE Social Worker from position #2136 to position #2423 and 2.0 FTE Chronic Neglect Social Workers and discretionary funding from the Community Programs program to reflect current operations. In addition, a technical adjustment to reallocate Community Aids revenue between programs with no net GPR impact department-wide.		\$157,000	\$777,016	(\$620,016)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CCPS-4			\$157,000	\$777,016	(\$620,016)
2020 REQUESTED BUDGET			\$10,333,860	\$3,669,305	\$6,664,555