	Human Services 2610		54		DANE COUNTY			Fund Name:	2610
Prgm:	Child Protective Services	3	805/54					Fund No:	2610
	The CYF Division uses the State circumstances, and behaviors to and safety of the child is the para requires a high level of family inv well as, the actions of individuals	determine if familie amount value in CP volvement in determ	es need agency s S intervention, a	ervices to keep th nd the best enviro	eir children safe nment for providi	and to provide an ng health and saf	d coordinate sucl ety is a permane	h services when nt family. Succes	needed. Health ssful intervention
	n: Wisconsin State Statute 48.13 pr Intake staff assess allegations of made as to whether the allegatio is to assist the family to successf	f child abuse and ne	eglect and perform ed or not and whe	m initial assessme ther to open the c	ents on cases that ase formally or in	t are screened in. nformally for ongo	Once the assessing services. The	sment is comple goal of the ong	te, a decision is oing Social Worker
	oversight of out-of-home placeme Services (DCDHS) to work with ju attempts to work with juveniles a	ent situations, and uveniles who are e	referrals, as appr ither children in n	opriate, to commu eed of protection	inity-based servi	ces. Chapter 938	.13 directs Dane	County Departm	nent of Human
		Actual	Adapted	2017	Poord	Pudget	2019	Entimated	Department
		Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
ROGRAM		Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
ROGRAN Personne				-		As Modified \$0	YTD \$0		
Personne		2017 \$0 \$0	2018 \$0 \$0	Carry Forward	Transfers \$0 \$0	As Modified \$0 \$0	YTD \$0 \$0	2018 \$0 \$0	Request \$8,480,2
Personne Operating Contractu	el Costs g Expenses ual Services	2017 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$0 \$0	YTD \$0 \$0 \$0	2018 \$0 \$0 \$0	Request \$8,480,2
Personne Operating Contractu Operating	el Costs g Expenses ual Services	2017 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0	Request \$8,480,2 \$1,893,2
Personne Operating Contractu Operating OTAL	el Costs g Expenses ual Services g Capital	2017 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$0 \$0	YTD \$0 \$0 \$0	2018 \$0 \$0 \$0	Request
Personne Operating Contractu Operating OTAL ROGRAW	el Costs g Expenses ual Services	2017 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0	Request \$8,480,1 \$1,893,1
Personne Operating Contractu Operating OTAL ROGRAW Taxes	el Costs g Expenses ual Services g Capital M REVENUE	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$8,480, \$1,893, \$10,373,
Personne Operating Contractu Operating OTAL ROGRAM Taxes Intergove	el Costs g Expenses ual Services g Capital M REVENUE ernmental Revenue	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$8,480, \$1,893, \$10,373,
Personne Operating Contractu Operating OTAL ROGRAM Taxes Intergove Licenses	el Costs g Expenses ual Services g Capital M REVENUE ernmental Revenue s & Permits	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$8,480, \$1,893, \$10,373,
Personne Operating Contractu Operating OTAL ROGRAM Taxes Intergove Licenses Fines, Fo	el Costs g Expenses ual Services g Capital M REVENUE ernmental Revenue s & Permits prfeits & Penalties	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$8,480, \$1,893, \$10,373,
Personne Operating Contractu Operating OTAL ROGRAM Taxes Intergove Licenses Fines, Fo Public Ch	el Costs g Expenses ual Services g Capital M REVENUE ernmental Revenue & Permits orfeits & Penalties harges for Services	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$8,480,1 \$1,893,1 \$10,373,1
Personne Operating Contractu Operating OTAL PROGRAM Taxes Intergove Licenses Fines, Fo Public Ch Intergove	el Costs g Expenses ual Services g Capital M REVENUE ernmental Revenue s & Permits orfeits & Penalties harges for Services ernmental Charge for Services	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$8,480,2 \$1,893,2 \$10,373,- \$3,549,9
Personne Operating Contractu Operating OTAL PROGRAM Taxes Intergove Licenses Fines, Fo Public Ch Intergove Miscellan	el Costs g Expenses ual Services g Capital M REVENUE ernmental Revenue & & Permits orfeits & Penalties harges for Services ernmental Charge for Services heous	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$8,480,2 \$1,893,2 \$10,373, \$3,549,9 \$3,549,9
Personne Operating Contractu Operating OTAL PROGRAM Taxes Intergove Licenses Fines, Fo Public Ch Intergove Miscellan Other Fin	el Costs g Expenses ual Services g Capital M REVENUE ernmental Revenue s & Permits orfeits & Penalties harges for Services ernmental Charge for Services	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$8,480,2 \$1,893,2 \$10,373,4 \$3,549,5 \$7,0
Personne Operating Contractu Operating OTAL PROGRAM Taxes Intergove Licenses Fines, Fo Public Ch Intergove Miscellan Other Fin	el Costs g Expenses ual Services g Capital M REVENUE ernmental Revenue & Permits orfeits & Penalties harges for Services ernmental Charge for Services heous hancing Sources	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$8,480,2 \$1,893,2 \$10,373,4 \$3,549,5 \$7,0 \$3,556,5
Personne Operating Contractu Operating TOTAL PROGRAM Taxes Intergove Licenses Fines, Fo Public Ch Intergove Miscellan	el Costs g Expenses ual Services g Capital M REVENUE ernmental Revenue s & Permits orfeits & Penalties harges for Services ernmental Charge for Services neous hancing Sources	2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$8,480,1 \$1,893,1 \$10,373, \$3,549,9 \$3,549,9

Diff 2019 Net Decision Items 2019 Requests PROGRAM EXPENDITURES 9 01 02 03 04 05 06 07 Budget PROGRAM EXPENDITURES \$0 \$8,606,900 \$0	Dept: Human Services 26		54						Fund Name:	
Diff Base 01 02 03 04 05 06 07 Budget PROGRAM EXPENDITURES 50 \$3,656,900 \$0	Prgm: Child Protective Ser		305/54 Fund No.:							2610
PROGRAM EXPENDITURES \$0 \$8,606,900 \$0 <	D1//		04							
Personnel Costs \$0 \$8,606,900 \$0			01	02	03	04	05	06	07	Budget
Operating Expenses \$0 <td></td> <td></td> <td>.</td> <td>\$0</td> <td>\$0</td> <td></td> <td>\$0</td> <td>\$2</td> <td>^</td> <td>A0 (00 000)</td>			.	\$ 0	\$ 0		\$ 0	\$ 2	^	A0 (00 000)
Contractual Services \$0 \$1,989,835 \$(\$164,096) \$67,500 \$0<										\$8,480,200
Operating Capital \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL \$0 \$10,596,735 (\$164,096) \$67,500 (\$126,700) \$0 \$0 \$0 \$10,373, PROGRAM REVENUE \$0 <t< td=""><td></td><td></td><td></td><td></td><td>+ -</td><td></td><td></td><td></td><td></td><td>\$0 \$1 000 000</td></t<>					+ -					\$0 \$1 000 000
TOTAL S0 \$10,596,735 \$(\$164,096) \$67,500 \$(\$126,700) \$0 \$0 \$0 \$10,373,4 PROGRAM REVENUE \$0								-		
PROGRAM REVENUE S0 S0 <ths0< th=""> S0 S0</ths0<>										\$0
Taxes \$0		\$	0 \$10,596,735	(\$164,096)	\$67,500	(\$126,700)	\$0	\$0	\$0	\$10,373,439
Intergovermental Revenue \$0 \$3,666,643 (\$149,050) \$32,350 \$0 \$0 \$0 \$0 \$0 Licenses & Pernits \$0 <td></td> <td></td> <td></td> <td>\$0</td> <td>\$2</td> <td>\$0</td> <td>^</td> <td>\$2</td> <td>\$0</td> <td>*2</td>				\$ 0	\$ 2	\$ 0	^	\$ 2	\$ 0	* 2
Licenses & Permits \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>										\$0
Fines, Forfeits & Penalties \$0	•			, , ,				-		
Public Charges for Services \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>\$0</td>								-		\$0
Intergovermental Charge for Services \$0								-		\$0
Miscellaneous \$0 \$7,000 \$0	•									\$0
Other Financing Sources \$0										\$0
TOTAL \$0 \$3,673,643 (\$149,050) \$32,350 \$0 \$0 \$0 \$0 \$0 \$0 \$33,556,5 GPR SUPPORT \$0 \$6,923,092 (\$15,046) \$35,150 (\$126,700) \$0 \$0 \$0 \$6,816,4 F.T.E. STAFF 0.000 86.500 0.000 0.000 (1.000) 0.000 0.000 86.816,4 NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE Expenditures Revenue GPR Suppor 2019 BUDGET BASE										\$7,000
GPR SUPPORT \$0 \$6,923,092 (\$15,046) \$35,150 (\$126,700) \$0 \$0 \$0 \$6,816,4 F.T.E. STAFF 0.000 86.500 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 85.9 NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE Expenditures Revenue GPR Suppor 2019 BUDGET BASE Items reflects an increased expense of \$10,596,735 and revenue of \$3,673,643 to transfer funds from Fund \$0 <	-									\$0
F.T.E. STAFF 0.000 86.500 0.000		\$								\$3,556,943
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE Expenditures Revenue GPR Suppor 2019 BUDGET BASE \$0 \$0 \$0 \$0 \$0 DI # HUMN-CCPS-1 TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE \$10,596,735 \$3,673,643 \$6,923, 2600 DEPT This decision item reflects an increased expense of \$10,596,735 and revenue of \$3,673,643 to transfer funds from Fund \$10,596,735 \$3,673,643 \$6,923, 2600 EXEC EXEC	GPR SUPPORT	\$	0 \$6,923,092	(\$15,046)	\$35,150	(\$126,700)	\$0	\$0	\$0	\$6,816,496
2019 BUDGET BASE DI # HUMN-CCPS-1 TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE DEPT This decision item reflects an increased expense of \$10,596,735 and revenue of \$3,673,643 to transfer funds from Fund \$2600 to the newly organized Fund 2610. EXEC	F.T.E. STAFF	0.00	0 86.500	0.000	0.000	(1.000)	0.000	0.000	0.000	85.500
2019 BUDGET BASE DI # HUMN-CCPS-1 TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE DEPT This decision item reflects an increased expense of \$10,596,735 and revenue of \$3,673,643 to transfer funds from Fund \$2600 to the newly organized Fund 2610. EXEC	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE									GPR Support
DI # HUMN-CCPS-1 TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE DEPT This decision item reflects an increased expense of \$10,596,735 and revenue of \$3,673,643 to transfer funds from Fund \$10,596,735 \$3,673,643 \$6,923, 2600 to the newly organized Fund 2610. EXEC								ponanaroo	110101100	
DI # HUMN-CCPS-1 TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE DEPT This decision item reflects an increased expense of \$10,596,735 and revenue of \$3,673,643 to transfer funds from Fund \$10,596,735 \$3,673,643 \$6,923, 2600 to the newly organized Fund 2610. EXEC	2019 BUDGET BA	SE						\$0	\$0	\$0
DEPT This decision item reflects an increased expense of \$10,596,735 and revenue of \$3,673,643 to transfer funds from Fund \$10,596,735 \$3,673,643 \$6,923, 2600 to the newly organized Fund 2610. EXEC								\$ 0	4 0	
2600 to the newly organized Fund 2610.								\$10,596,735	\$3,673,643	\$6,923,092
	EXEC							Г		\$0
ADOPTED	2/20									ψu
ADOPTED										
								· · · · ·		1 .
	ADOPTED									\$0
NET DI # HUMN-CCPS-1 \$10,596,735 \$3,673,643 \$6,923,	NET DI # HUMN-CCPS-1							\$10,596,735	\$3,673,643	\$6,923,092

Dept:	Human Services 2610 54		Fund Name:	2610
Prgm:	Child Protective Services 305/54		Fund No.:	2610
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	HUMN-CCPS-2 REALLOCATIONS & RE-ESTIMATES This decision item re-estimates revenue and expenses for the Post Reunification Grant which ends September 2019. This item also estimates revenue and expenses for the new Independent Living Innovation Grant and transfers funding from the Counseling and Therapy budget to the Child Protective Services budget to increase	(\$164,096)	(\$149,050)	(\$15,046)
EXEC	supervised visitation services.			\$0
				· · · · ·
ADOPTED				\$0
	NET DI # HUMN-CCPS-2	(\$164,096)	(\$149,050)	(\$15,046)
DI #	HUMN-CCPS-3 PROGRAM SPECIFIC CHANGES	(\$164,096)	(\$149,050)	(\$15,046)
DEPT	This decision item adds \$67,500 in expenditures to partially restore Post Reunification services after State Grant funding ends.	\$67,500	\$32,350	\$35,150
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-CCPS-3	\$67,500	\$32,350	\$35,150
DI #	HUMN-CCPS-4 IT REORGANIZATION			·
DEPT	This decision item transfers one Help Desk Analyst position from the Human Services budget to the Department of Administration budget as part of the IT reorganization plan.	(\$126,700)	\$0	(\$126,700)
EVEO				
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-CCPS-4	(\$126,700)	\$0	(\$126,700)
		(\$120,700)	\$ 0	(\$120,700)
	2019 REQUESTED BUDGET	\$10,373,439	\$3,556,943	\$6,816,496