

<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 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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,480,200
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,893,239
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,373,439</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,549,943
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	\$7,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,556,943</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>			<b>\$6,816,496</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>85.500</b>



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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-CCPS-2	REALLOCATIONS & RE-ESTIMATES			
DEPT	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 supervised visitation services.		(\$164,096)	(\$149,050)	(\$15,046)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CCPS-2			(\$164,096)	(\$149,050)	(\$15,046)
DI #	HUMN-CCPS-3	PROGRAM SPECIFIC CHANGES			
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)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-CCPS-4			(\$126,700)	\$0	(\$126,700)
<b>2019 REQUESTED BUDGET</b>			<b>\$10,373,439</b>	<b>\$3,556,943</b>	<b>\$6,816,496</b>