

DEPARTMENT: Human Services  
PROGRAM: Child Protective Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	54000	10009	SALARIES AND WAGES		\$5,716,229	\$6,090,400	\$0	\$81,900	\$6,172,300	\$1,580,548	\$6,090,400	\$0	\$6,170,000
22	54000	10027	OVERTIME		\$8,438	\$20,600	\$0	\$0	\$20,600	\$0	\$20,600	\$0	\$20,600
22	54000	10041	EMERGENCY PROTECTIVE PAY		\$135,990	\$132,300	\$0	\$0	\$132,300	\$35,574	\$132,300	\$0	\$132,300
22	54000	10072	LIMITED TERM EMPLOYEES		\$44,521	\$132,700	\$0	\$0	\$132,700	\$7,518	\$132,700	\$0	\$132,700
22	54000	10099	RETIREMENT FUND		\$450,631	\$496,300	\$0	\$6,450	\$502,750	\$125,472	\$496,300	\$0	\$502,600
22	54000	10108	SOCIAL SECURITY		\$448,222	\$487,800	\$0	\$6,300	\$494,100	\$123,009	\$487,800	\$0	\$493,900
22	54000	10117	HEALTH		\$1,452,279	\$1,735,600	\$0	\$37,800	\$1,773,400	\$540,250	\$1,735,600	\$0	\$1,759,800
22	54000	10126	HEALTH-RETIREEES		\$124,392	\$82,900	\$0	\$0	\$82,900	\$124,279	\$82,900	\$0	\$107,100
22	54000	10153	DENTAL		\$89,317	\$114,000	\$0	\$2,550	\$116,550	\$34,467	\$114,000	\$0	\$128,100
22	54000	10171	DISABILITY INSURANCE		\$4,347	\$4,400	\$0	\$150	\$4,550	\$1,516	\$4,400	\$0	\$3,900
22	54000	10180	LIFE INSURANCE		\$1,070	\$1,500	\$0	\$150	\$1,650	\$440	\$1,500	\$0	\$1,500
22	54000	10185	FSA ADMINISTRATION FEE		\$786	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$500
22	54000	10189	WORKERS COMPENSATION		\$39,700	\$40,300	\$0	\$0	\$40,300	\$0	\$40,300	\$0	\$49,200
22	54000	10198	UNEMPLOYMENT COMPENSATION		(\$374)	\$3,200	\$0	\$0	\$3,200	\$0	\$3,200	\$0	\$3,200
22	54000	10250	SALARY SAVINGS		\$0	(\$121,800)	\$0	(\$1,650)	(\$123,450)	\$0	(\$121,800)	\$0	(\$123,400)
22	54000	20648	CONFERENCES AND TRAINING		\$111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	54000	25300	WRAP AROUND		\$41,352	\$24,000	\$0	\$4,080	\$28,080	\$748	\$28,080	\$0	\$24,000
22	54000	30928	DRUG SCREENING SERVICES		\$18,259	\$30,056	\$0	\$0	\$30,056	\$16,268	\$30,056	\$0	\$30,056
22	54000	35101	CHILD DAY CARE-CRISIS/RESPITE		\$200,137	\$214,832	\$0	\$0	\$214,832	\$86,495	\$214,832	\$0	\$214,832
22	54000	35103	RESPITE CARE		\$439,501	\$439,501	\$0	\$0	\$439,501	\$146,500	\$439,501	\$0	\$439,501
22	54000	35110	DAILY LIVING SKILLS TRAINING		\$101,204	\$145,991	\$0	\$0	\$145,991	\$48,664	\$145,991	\$0	\$145,991
22	54000	35301	COURT DIVERSION INCENTIVES		\$45,632	\$22,080	\$0	(\$22,080)	\$0	\$0	\$0	\$0	\$22,080
22	54000	35342	POST REUNIFICATION PROGRAM		\$55,211	\$67,500	\$0	\$0	\$67,500	\$24,199	\$67,500	\$0	\$67,500
22	54000	35359	INDEPENDENT LIVING INNOVATION		\$0	\$15,000	\$0	\$24,400	\$39,400	\$10,523	\$39,400	\$0	\$15,000
22	54000	35360	INDEPENDENT LIVING		\$46,245	\$22,000	\$0	(\$400)	\$21,600	\$4,053	\$21,600	\$0	\$22,000
22	54000	35603	ASSESSMENT		\$122,102	\$122,102	\$0	\$0	\$122,102	\$40,701	\$122,102	\$0	\$122,102
22	54000	35612	IN HOME SAFETY SERVICES		\$81,171	\$350,600	\$0	(\$98,850)	\$251,750	\$22,145	\$350,600	\$0	\$251,750
22	54000	36015	FAMILY ENGAGEMENT		\$12,043	\$32,570	\$0	\$0	\$32,570	\$2,714	\$32,570	\$0	\$32,570
22	54000	36403	FAMILY EDUCATION ENHANCEMENT		\$0	\$50,000	\$0	\$0	\$50,000	\$16,667	\$50,000	\$0	\$50,000
22	54000	36408	SUPERVISED VISITATION		\$136,060	\$136,060	\$0	\$0	\$136,060	\$45,353	\$136,060	\$0	\$136,060
<b>TOTAL EXPENDITURES</b>					<b>\$9,814,576</b>	<b>\$10,893,092</b>	<b>\$0</b>	<b>\$40,800</b>	<b>\$10,933,892</b>	<b>\$3,038,103</b>	<b>\$10,899,092</b>	<b>\$0</b>	<b>\$10,955,442</b>

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			DEPARTMENTAL CHANGES									
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D  AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
					ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
22	54000	10009	SALARIES AND WAGES	\$6,170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,170,000
22	54000	10027	OVERTIME	\$20,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,600
22	54000	10041	EMERGENCY PROTECTIVE PAY	\$132,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,300
22	54000	10072	LIMITED TERM EMPLOYEES	\$132,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,700
22	54000	10099	RETIREMENT FUND	\$502,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$502,600
22	54000	10108	SOCIAL SECURITY	\$493,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$493,900
22	54000	10117	HEALTH	\$1,759,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,759,800
22	54000	10126	HEALTH-RETIRES	\$107,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,100
22	54000	10153	DENTAL	\$128,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,100
22	54000	10171	DISABILITY INSURANCE	\$3,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900
22	54000	10180	LIFE INSURANCE	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
22	54000	10185	FSA ADMINISTRATION FEE	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
22	54000	10189	WORKERS COMPENSATION	\$49,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,200
22	54000	10198	UNEMPLOYMENT COMPENSATION	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200
22	54000	10250	SALARY SAVINGS	(\$123,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$123,400)
22	54000	20648	CONFERENCES AND TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	54000	25300	WRAP AROUND	\$24,000	\$0	\$4,080	\$36,000	\$0	\$0	\$0	\$0	\$64,080
22	54000	30928	DRUG SCREENING SERVICES	\$30,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,056
22	54000	35101	CHILD DAY CARE-CRISIS/RESPITE	\$214,832	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214,832
22	54000	35103	RESPITE CARE	\$439,501	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$439,501
22	54000	35110	DAILY LIVING SKILLS TRAINING	\$145,991	\$0	(\$145,991)	\$0	\$0	\$0	\$0	\$0	\$0
22	54000	35301	COURT DIVERSION INCENTIVES	\$22,080	\$0	(\$22,080)	\$0	\$0	\$0	\$0	\$0	\$0
22	54000	35342	POST REUNIFICATION PROGRAM	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
22	54000	35359	INDEPENDENT LIVING INNOVATION	\$15,000	\$10,600	\$24,400	\$0	\$0	\$0	\$0	\$0	\$50,000
22	54000	35360	INDEPENDENT LIVING	\$22,000	\$0	(\$6,400)	\$2,500	\$0	\$0	\$0	\$0	\$18,100
22	54000	35603	ASSESSMENT	\$122,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,102
22	54000	35612	IN HOME SAFETY SERVICES	\$251,750	\$0	\$0	\$0	(\$42,350)	\$0	\$0	\$0	\$209,400
22	54000	36015	FAMILY ENGAGEMENT	\$32,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,570
22	54000	36403	FAMILY EDUCATION ENHANCEMENT	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
22	54000	36408	SUPERVISED VISITATION	\$136,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,060
<b>TOTAL EXPENDITURES</b>				<b>\$10,955,442</b>	<b>\$10,600</b>	<b>(\$145,991)</b>	<b>\$38,500</b>	<b>(\$42,350)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,816,201</b>

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	54000	85306	PROMOTING SAFE STABLE FAMILIES		\$47,586	\$0	\$0	\$0	\$0	\$20,180	\$0	\$0	\$0
22	54000	85371	UW PSYCH		\$7,000	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
22	54000	85558	TARGETED SAFETY SUPPORT		\$140,306	\$350,600	\$0	\$34,800	\$385,400	\$17,231	\$350,600	\$0	\$427,750
22	54000	85561	BASIC COUNTY ALLOCATION		\$3,620,607	\$3,564,266	\$0	\$0	\$3,564,266	\$745,131	\$3,564,266	\$0	\$3,564,266
22	54000	85604	SACWIS REVENUE		\$5,246	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$3,820,745</b>	<b>\$3,921,866</b>	<b>\$0</b>	<b>\$34,800</b>	<b>\$3,956,666</b>	<b>\$782,542</b>	<b>\$3,921,866</b>	<b>\$0</b>	<b>\$3,999,016</b>

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			DEPARTMENTAL CHANGES										
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
22	54000	85306	PROMOTING SAFE STABLE FAMILIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	54000	85371	UW PSYCH		\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
22	54000	85558	TARGETED SAFETY SUPPORT		\$427,750	\$0	\$0	\$0	(\$42,350)	\$0	\$0	\$0	\$385,400
22	54000	85561	BASIC COUNTY ALLOCATION		\$3,564,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,564,266
22	54000	85604	SACWIS REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$3,999,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$42,350)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,956,666</b>