

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services
Prgm: Child Protective Services	305/54		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 prevention and intervention requires various levels of family involvement in determining the focus and design of participation, 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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$8,515,549	\$9,220,800	\$0	\$133,650	\$9,354,450	\$2,573,073	\$9,220,800	\$9,382,000
Operating Expenses	\$41,463	\$24,000	\$0	\$4,080	\$28,080	\$748	\$28,080	\$64,080
Contractual Services	\$1,257,564	\$1,648,292	\$0	(\$96,930)	\$1,551,362	\$464,282	\$1,650,212	\$1,370,121
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,814,576	\$10,893,092	\$0	\$40,800	\$10,933,892	\$3,038,103	\$10,899,092	\$10,816,201
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,820,745	\$3,921,866	\$0	\$34,800	\$3,956,666	\$782,542	\$3,921,866	\$3,956,666
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	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,820,745	\$3,921,866	\$0	\$34,800	\$3,956,666	\$782,542	\$3,921,866	\$3,956,666
GPR SUPPORT	\$5,993,831	\$6,971,226			\$6,977,226			\$6,859,535
F.T.E. STAFF	87.500	87.500					89.500	89.500

Dept: Human Services	54								Fund Name: Human Services
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DI#	2022 Base	Net Decision Items							2022 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$9,382,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,382,000
Operating Expenses	\$24,000	\$0	\$4,080	\$36,000	\$0	\$0	\$0	\$0	\$64,080
Contractual Services	\$1,549,442	\$10,600	(\$150,071)	\$2,500	(\$42,350)	\$0	\$0	\$0	\$1,370,121
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,955,442	\$10,600	(\$145,991)	\$38,500	(\$42,350)	\$0	\$0	\$0	\$10,816,201
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,999,016	\$0	\$0	\$0	(\$42,350)	\$0	\$0	\$0	\$3,956,666
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,999,016	\$0	\$0	\$0	(\$42,350)	\$0	\$0	\$0	\$3,956,666
GPR SUPPORT	\$6,956,426	\$10,600	(\$145,991)	\$38,500	\$0	\$0	\$0	\$0	\$6,859,535
F.T.E. STAFF	89.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	89.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2022 BUDGET BASE		\$10,955,442	\$3,999,016	\$6,956,426
DI #	HUMN-CCPS-1 Purchase of Service Contract Changes			
DEPT	This decision item reflects purchased service contract changes to current contract levels, changes due to grant drop-offs, RFP changes, services being brought in-house and program closures. This decision item reflects an expense increase of \$10,600 and no revenue change for a net GPR increase of \$10,600.	\$10,600	\$0	\$10,600
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-CCPS-1		\$10,600	\$0	\$10,600

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-CCPS-2	Reallocations and Transfers			
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments between contractual & operating lines resulting from operational changes, resolutions or fund transfers made in 2021 that are continuing in 2022. This decision item reflects an expense decrease of (\$145,991) and no change in revenue for a net GPR reduction of (\$145,991).		(\$145,991)	\$0	(\$145,991)
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMN-CCPS-2	(\$145,991)	\$0	(\$145,991)
DI #	HUMN-CCPS-3	New Expenditures and/or Revenue Changes			
DEPT	This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly. This includes addition of new positions funded with offsetting revenue and the refunding/repurposing of positions left vacant in 2021 to achieve savings targets. This decision item reflects an expense increase of \$38,500 and no revenue change for a net GPR increase of \$38,500.		\$38,500	\$0	\$38,500
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMN-CCPS-3	\$38,500	\$0	\$38,500
DI #	HUMN-CCPS-4	Other Changes Impacting Operating			
DEPT	This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly to facilitate expanded operations. This decision item reflects an expense decrease of (\$42,350) and a revenue reduction (\$42,350) for no net change in GPR.		(\$42,350)	(\$42,350)	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMN-CCPS-4	(\$42,350)	(\$42,350)	\$0
2022 REQUESTED BUDGET			\$10,816,201	\$3,956,666	\$6,859,535