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.
<table>
<thead>
<tr>
<th>DI#</th>
<th>2019 Requested Budget</th>
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<tbody>
<tr>
<td></td>
<td>01</td>
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<tr>
<td><strong>DI#</strong></td>
<td><strong>HUMN-CCPS-1</strong></td>
</tr>
<tr>
<td><strong>DEPT</strong></td>
<td><strong>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.</strong></td>
</tr>
<tr>
<td><strong>EXEC</strong></td>
<td>$0</td>
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<tr>
<td><strong>ADOPTED</strong></td>
<td>$0</td>
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</tbody>
</table>

**NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE**

### 2019 BUDGET BASE

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Revenue</th>
<th>GPR Support</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
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</tbody>
</table>

| NET DI# | HUMN-CCPS-1 | $10,596,735 | $3,673,643 | $6,923,092 |

Print Information: 08/23/2018  3:10 PM
The table below summarizes the decision items for the Child Protective Services budget.

### 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.
  - **Expenditures**: ($164,096)
  - **Revenue**: ($149,050)
  - **GPR Support**: ($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.
  - **Expenditures**: $67,500
  - **Revenue**: $32,350
  - **GPR Support**: $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.
  - **Expenditures**: ($126,700)
  - **Revenue**: $0
  - **GPR Support**: ($126,700)

### 2019 REQUESTED BUDGET
- **Expenditures**: $10,373,439
- **Revenue**: $3,556,943
- **GPR Support**: $6,816,496