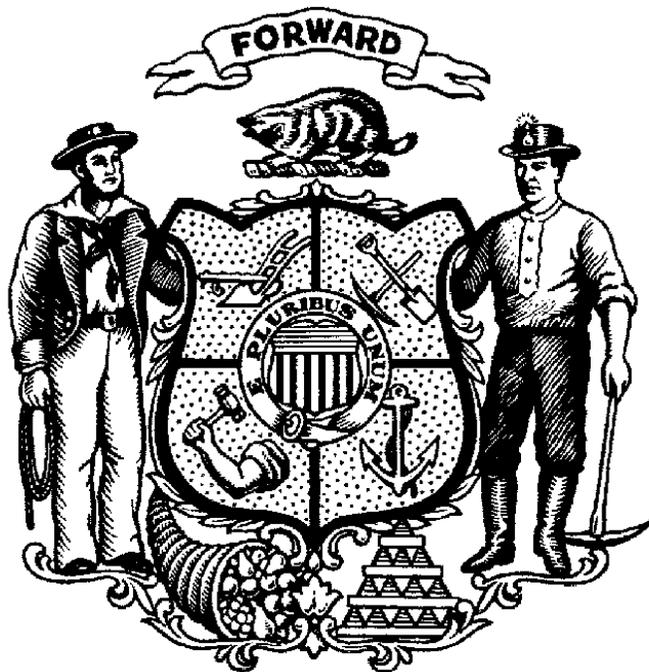


# State of Wisconsin

Department of Children and Families



Agency Budget Request

2015 – 2017 Biennium

September 15, 2014

## Table of Contents

Cover Letter .....	4
Description .....	5
Mission .....	6
Goals .....	8
Performance Measures .....	10
Organization Chart .....	11
Agency Total by Fund Source.....	13
Agency Total by Program.....	15
Agency Total by Decision Item (DIN).....	26
Program Revenue and Balances Statement.....	28
Segregated Revenue and Balances Statement.....	117
Decision Items.....	119



201 East Washington Avenue, Room G200  
P.O. Box 8916  
Madison, WI 53708-8916  
Telephone: 608-266-8684  
Fax: 608-261-6972

Governor Scott Walker  
Secretary Eloise Anderson  
  
Secretary's Office

September 15, 2014

The Honorable Scott Walker,  
Governor, State of Wisconsin  
Room 115 East, State Capitol  
Madison, WI 53702

Dear Governor Walker;

It is my pleasure to submit for your consideration the 2015-17 biennial budget recommendations of the Department of Children and Families (DCF). This budget request provides funding and support for the continuation of the Department's mission to protect our children and youth, strengthen our families, and support Wisconsin's communities.

This budget provides modest increases in general purpose revenue (GPR) of 1.4% in SFY 2016 and another 1.1% in SFY 2017 to continue to fund programs administered by the Department's Division of Safety and Permanence, to continue initiatives created during the last biennium, and to provide rate increases in order to improve the quality of programs that help protect our children and youth. The Department's all funds budget request proposes an increase of \$2.3 million over the 2015-17 biennium, a 0.1% increase.

For our child welfare programs, the focus is two-fold. First, maintain the cost-to-continue in our current programs based on recent caseload and expenditure data. Second, provide increases to foster care rates and to children and family aids funding to counties. Our budget provides increases to the foster care rate by 2.5% in each year to obtain and retain quality foster care parents. In addition, the children and family aids allocation for counties increases by \$5.0 million annually, beginning with calendar year 2016. While the Department has worked, and continues to work, to improve the child welfare system in Milwaukee County, funding for other counties has remained stagnant. The number and severity of cases in the child welfare system has increased both in Milwaukee County and in the balance of state. The Department believes that an increase to the children and family aids allocation is appropriate in order for the balance of state to continue to protect our children and youth.

The budget provides increased funding to the Department's child care program by continuing to fund the conversion to an electronic benefit transfer parent pay program, which will be implemented statewide in SFY 2017. In addition, the Department's request supports quality child care by increasing funding for the YoungStar program.

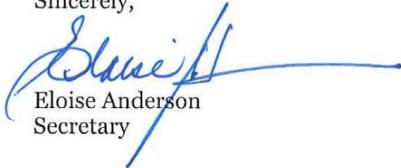
September 15, 2014  
Page Two

The Department is also proposing to make strategic investments in the key areas of information technology and staffing to respond to challenges in the Wisconsin Works (W-2) program. These investments are necessary to avoid significant federal penalties in the future.

Finally, the Department's budget contains the transfer of a number of positions to better reflect the current organization of the Department and more strategically align the funds available for our programs.

My leadership team and dedicated staff throughout the Department are committed to further analysis of our programs for opportunities to improve service and reduce the burden on the taxpayers. We look forward to working with you as we seek to help people move from dependence to independence and improve the lives of Wisconsin's children and families

Sincerely,



Eloise Anderson  
Secretary

Enclosure

Cc: Mike Huebsch, DOA  
Bob Lang, LFB

## **AGENCY DESCRIPTION**

The department is headed by a secretary, who is appointed by the Governor with the advice and consent of the Senate, and has four divisions. The department works in partnership with local governments, health and social services agencies, private providers, and concerned and affected citizens to:

- Protect and promote child, family and community well-being through integrated programs offering a family-centered approach to service delivery.
- Manage child protective services in Milwaukee County.
- Administer the statewide child welfare system by working with local governments, health and social services agencies, and private providers to protect children and establish permanency plans for the care and placement of these children.
- Administer the home visiting program.
- Administer the Wisconsin Works (W-2) and Wisconsin Shares (child care subsidy) programs.
- Maintain systems to collect and disburse child support payments, and encourage county efforts to establish paternity and support.

## **MISSION**

The Mission of the Department of Children and Families is to improve the economic and social well-being of Wisconsin's children, youth and families. The Department is committed to protecting children and youth, strengthening families, and supporting communities.

## **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

Note: Goals, objectives and activities have been modified.

The five overarching goals of the department include:

1. Children are nurtured, safe and engaged.
2. Enhance prevention and early intervention efforts throughout Wisconsin.
3. Families will have access to quality early care and education.
4. Parents will achieve economic security and stability through employment.
5. More fathers will be engaged in the lives of their children.

### **Program 1: Children and Family Services**

Goal: Develop effective, efficient, accessible human service systems that provide quality care, service and support.

Objective/Activity: Reduce the incidence of child abuse and neglect among Wisconsin children through the Brighter Futures Initiative, Safe and Stable Families Program, Title IV-E, Prevention of Child Abuse and Neglect Program projects; and other child abuse and neglect prevention efforts.

Goal: Ensure that Wisconsin children are safe from abuse and neglect.

Objective/Activity: Maintain the rate at which children do not experience a repeat instance of abuse or neglect within six months of a substantiation of maltreatment.

Goal: Maintain the speed with which the state can find a permanent home for children involved in the child welfare system.<sup>1</sup>

Objective/Activity: For children in out-of-home care for at least 17 months, maintain the percentage of children who have an adoption finalized within 12 months.<sup>1</sup>

Goal: Reduce the number children who re-enter out-of-home care because they cannot remain safely again at home.<sup>2</sup>

Objective/Activity: Reduce the rate at which children who have been in out-of-home care and reunify with their parents or relatives re-enter out-of-home care within 12 months of leaving out-of-home care.<sup>2</sup>

### **Program 2: Economic Support**

Goal: Promote the self-sufficiency of participants by providing services that result in increased earned income.

Objective/Activity: Increase the percentage of W-2 participants who obtain unsubsidized employment so that more parents are earning a wage to support their families.

Objective/Activity: Maintain or increase the employment placement average hourly wage of W-2 participants.<sup>3</sup>

Goal: Promote family stability and the movement to self-sufficiency by providing child care subsidies to low-income working families at less than 200 percent of the federal poverty level.

Objective/Activity: Maintain prior fiscal year levels for child care subsidies that assist low-income families in obtaining and retaining employment.

Goal: Increase family income by ensuring child support payments are paid timely and in full by noncustodial parents.

Objective/Activity: Increase the percentage of total child support payments that are received in the month they are due.

<sup>1</sup>The objective of maintaining the percentage of children in out-of-home care for at least 17 months who have an adoption finalized within 12 months has consistently been exceeded, so this objective has been removed and replaced, beginning with SFY 2015.

<sup>2</sup>The objective of reducing the re-entry into out-of-home care rate for children who were discharged to reunification or living with relatives within a 12-month period is a new objective that would replace the timely adoption objective, beginning with SFY 2015.

<sup>3</sup>The objective to maintain or increase the employment placement average hourly wage of W-2 participants has exceeded the goals set in 2013 and 2014, and has been removed as an objective, beginning with SFY 2015.

## PERFORMANCE MEASURES

### 2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age.	3.5	3.5	3.4	3.5
1.	Maintain the rate at which children do not experience a repeat instance of maltreatment within six months of a substantiation.	94.6%	95.2%	94.6%	95.3%
1.	Maintain the percentage of children in out-of-home care for at least 17 months who have an adoption finalized within 12 months. <sup>1</sup>	22.7%	28.6%	22.7%	29.2%
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment.	20%	32% (CY)	22%	23% (CY)*
2.	Maintain or increase W-2 hourly average wage at time of employment placement. <sup>3</sup>	\$9.00	\$9.06 (CY)	\$9.00	\$9.20 (CY)*
2.	Maintain the number of families receiving child care subsidies.	52,000	49,105	52,000	46,381
2.	Increase the number of child support payments collected in the month due.	68%	72.4%	69%	73.0%

Note: Based on fiscal year.

\*Calendar year January through July 2014.

### 2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age.	3.3	3.3	3.3
1.	Maintain the rate at which children do not experience a repeat instance of maltreatment within six months of a substantiation.	94.6%	94.6%	94.6%
1.	Reduce the rate at which children discharged to reunification or living with relatives in the prior 12 months re-enter out-of-home care within 12 months. <sup>2</sup>	18.0%	17.0%	15.0%
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment.	24%	25%	26%
2.	Maintain the number of families receiving child care subsidies.	52,000	52,000	52,000
2.	Increase the number of child support payments collected in the month due.	73.0%	73.2%	73.4%

Note: Based on fiscal year.

<sup>1</sup>Goals exceeded, so goal replaced beginning in 2015.

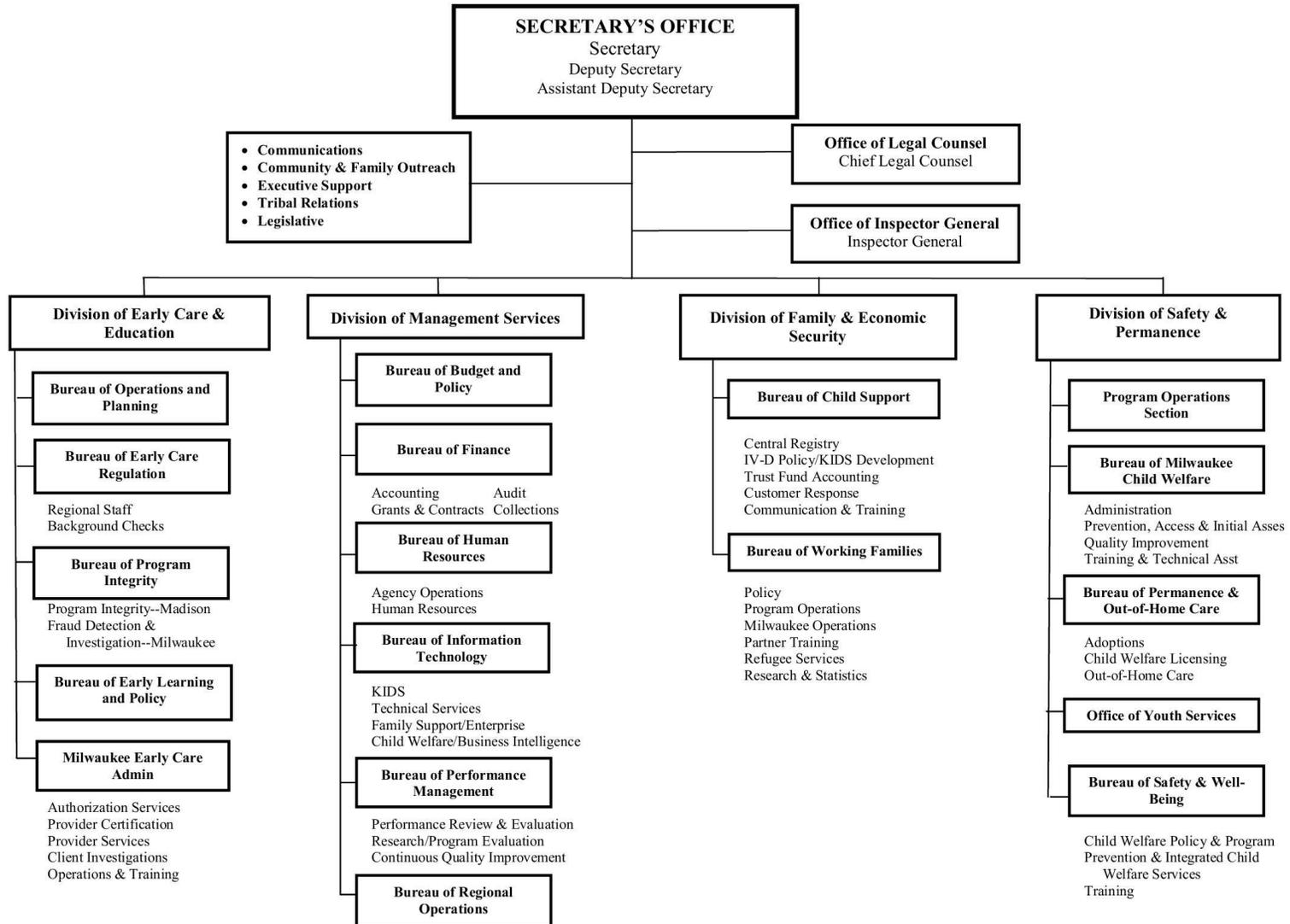
<sup>2</sup>New goal beginning in 2015 to focus improvement on re-entry rate, which is fifth worse in the nation.

<sup>3</sup>Goal met in 2013 and 2014, so removed beginning 2015.



DEPARTMENT OF CHILDREN AND FAMILIES

9/1/14  
Page 1



# Agency Total by Fund Source

Department of Children and Families

1517 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$297,417,796	\$285,630,600	\$287,241,500	\$291,055,600	0.00	0.00	\$571,261,200	\$578,297,100	\$7,035,900	1.2%
GPR	L	\$37,446,740	\$40,478,000	\$41,838,200	\$41,941,300	0.00	0.00	\$80,956,000	\$83,779,500	\$2,823,500	3.5%
GPR	S	\$31,872,095	\$32,001,900	\$34,025,500	\$34,054,300	220.90	220.90	\$64,003,800	\$68,079,800	\$4,076,000	6.4%
<b>Total</b>		\$366,736,631	\$358,110,500	\$363,105,200	\$367,051,200	220.90	220.90	\$716,221,000	\$730,156,400	\$13,935,400	1.9%
PR	A	\$46,249,953	\$37,916,100	\$39,457,600	\$39,457,600	6.50	6.50	\$75,832,200	\$78,915,200	\$3,083,000	4.1%
PR	L	\$8,531,934	\$8,479,900	\$8,075,700	\$7,691,700	0.00	0.00	\$16,959,800	\$15,767,400	(\$1,192,400)	-7.0%
PR	S	\$48,251,535	\$54,393,200	\$63,473,100	\$63,390,500	193.82	194.32	\$108,786,400	\$126,863,600	\$18,077,200	16.6%
<b>Total</b>		\$103,033,422	\$100,789,200	\$111,006,400	\$110,539,800	200.32	200.82	\$201,578,400	\$221,546,200	\$19,967,800	9.9%
PR Federal	A	\$427,302,360	\$491,081,100	\$486,841,500	\$451,225,600	15.85	9.85	\$982,162,200	\$938,067,100	(\$44,095,100)	-4.5%
PR	L	\$102,315,423	\$114,017,200	\$113,815,900	\$117,922,800	0.00	0.00	\$228,034,400	\$231,738,700	\$3,704,300	1.6%

# Agency Total by Fund Source

Department of Children and Families

1517 Biennial Budget

Federal											
PR Federal	S	\$71,763,101	\$81,153,600	\$85,679,900	\$86,545,200	372.04	372.04	\$162,307,200	\$172,225,100	\$9,917,900	6.1%
<b>Total</b>		\$601,380,884	\$686,251,900	\$686,337,300	\$655,693,600	387.89	381.89	\$1,372,503,800	\$1,342,030,900	(\$30,472,900)	-2.2%
SEG	A	\$964,596,419	\$9,139,700	\$9,139,700	\$9,139,700	0.00	0.00	\$18,279,400	\$18,279,400	\$0	0.0%
SEG	S	\$720,400	\$200,000	\$130,000	\$135,000	0.00	0.00	\$400,000	\$265,000	(\$135,000)	-33.8%
<b>Total</b>		\$965,316,819	\$9,339,700	\$9,269,700	\$9,274,700	0.00	0.00	\$18,679,400	\$18,544,400	(\$135,000)	-0.7%
<b>Grand Total</b>		\$2,036,467,756	\$1,154,491,300	\$1,169,718,600	\$1,142,559,300	809.11	803.61	\$2,308,982,600	\$2,312,277,900	\$3,295,300	0.1%

# Agency Total by Program

437 Children and Families, Department of

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>01 CHILDREN AND FAMILY SERVICES</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$175,209,646</b>	<b>\$182,960,300</b>	<b>\$188,253,800</b>	<b>\$192,192,900</b>	<b>196.72</b>	<b>196.72</b>	<b>\$365,920,600</b>	<b>\$380,446,700</b>	<b>\$14,526,100</b>	<b>3.97%</b>
A	\$118,428,779	\$125,404,200	\$127,015,100	\$130,829,200	0.00	0.00	\$250,808,400	\$257,844,300	\$7,035,900	2.81%
L	\$30,808,273	\$31,678,000	\$33,038,200	\$33,141,300	0.00	0.00	\$63,356,000	\$66,179,500	\$2,823,500	4.46%
S	\$25,972,594	\$25,878,100	\$28,200,500	\$28,222,400	196.72	196.72	\$51,756,200	\$56,422,900	\$4,666,700	9.02%
<b>PR</b>	<b>\$45,210,213</b>	<b>\$41,585,500</b>	<b>\$41,100,000</b>	<b>\$40,706,000</b>	<b>25.95</b>	<b>25.95</b>	<b>\$83,171,000</b>	<b>\$81,806,000</b>	<b>(\$1,365,000)</b>	<b>-1.64%</b>
A	\$32,884,031	\$28,503,700	\$28,648,800	\$28,648,800	0.00	0.00	\$57,007,400	\$57,297,600	\$290,200	0.51%
L	\$8,531,934	\$8,479,900	\$8,075,700	\$7,691,700	0.00	0.00	\$16,959,800	\$15,767,400	(\$1,192,400)	-7.03%
S	\$3,794,248	\$4,601,900	\$4,375,500	\$4,365,500	25.95	25.95	\$9,203,800	\$8,741,000	(\$462,800)	-5.03%
<b>Total - Non Federal</b>	<b>\$220,419,859</b>	<b>\$224,545,800</b>	<b>\$229,353,800</b>	<b>\$232,898,900</b>	<b>222.67</b>	<b>222.67</b>	<b>\$449,091,600</b>	<b>\$462,252,700</b>	<b>\$13,161,100</b>	<b>2.93%</b>

## Agency Total by Program

### 437 Children and Families, Department of

### 1517 Biennial Budget

A	\$151,312,810	\$153,907,900	\$155,663,900	\$159,478,000	0.00	0.00	\$307,815,800	\$315,141,900	\$7,326,100	2.38%
L	\$39,340,207	\$40,157,900	\$41,113,900	\$40,833,000	0.00	0.00	\$80,315,800	\$81,946,900	\$1,631,100	2.03%
S	\$29,766,842	\$30,480,000	\$32,576,000	\$32,587,900	222.67	222.67	\$60,960,000	\$65,163,900	\$4,203,900	6.90%
<b>Federal</b>										
<b>PR</b>	<b>\$121,278,700</b>	<b>\$124,856,800</b>	<b>\$131,410,100</b>	<b>\$137,206,600</b>	<b>69.04</b>	<b>69.04</b>	<b>\$249,713,600</b>	<b>\$268,616,700</b>	<b>\$18,903,100</b>	<b>7.57%</b>
A	\$67,517,701	\$72,149,700	\$73,447,100	\$75,061,700	0.00	0.00	\$144,299,400	\$148,508,800	\$4,209,400	2.92%
L	\$40,349,816	\$38,870,700	\$43,426,800	\$47,582,200	0.00	0.00	\$77,741,400	\$91,009,000	\$13,267,600	17.07%
S	\$13,411,183	\$13,836,400	\$14,536,200	\$14,562,700	69.04	69.04	\$27,672,800	\$29,098,900	\$1,426,100	5.15%
<b>Total - Federal</b>	<b>\$121,278,700</b>	<b>\$124,856,800</b>	<b>\$131,410,100</b>	<b>\$137,206,600</b>	<b>69.04</b>	<b>69.04</b>	<b>\$249,713,600</b>	<b>\$268,616,700</b>	<b>\$18,903,100</b>	<b>7.57%</b>
A	\$67,517,701	\$72,149,700	\$73,447,100	\$75,061,700	0.00	0.00	\$144,299,400	\$148,508,800	\$4,209,400	2.92%
L	\$40,349,816	\$38,870,700	\$43,426,800	\$47,582,200	0.00	0.00	\$77,741,400	\$91,009,000	\$13,267,600	17.07%
S	\$13,411,183	\$13,836,400	\$14,536,200	\$14,562,700	69.04	69.04	\$27,672,800	\$29,098,900	\$1,426,100	5.15%
<b>PGM 01 Total</b>	<b>\$341,698,559</b>	<b>\$349,402,600</b>	<b>\$360,763,900</b>	<b>\$370,105,500</b>	<b>291.71</b>	<b>291.71</b>	<b>\$698,805,200</b>	<b>\$730,869,400</b>	<b>\$32,064,200</b>	<b>4.59%</b>

# Agency Total by Program

437 Children and Families, Department of

1517 Biennial Budget

<b>GPR</b>	<b>\$175,209,646</b>	<b>\$182,960,300</b>	<b>\$188,253,800</b>	<b>\$192,192,900</b>	<b>196.72</b>	<b>196.72</b>	<b>\$365,920,600</b>	<b>\$380,446,700</b>	<b>\$14,526,100</b>	<b>3.97%</b>
A	\$118,428,779	\$125,404,200	\$127,015,100	\$130,829,200	0.00	0.00	\$250,808,400	\$257,844,300	\$7,035,900	2.81%
L	\$30,808,273	\$31,678,000	\$33,038,200	\$33,141,300	0.00	0.00	\$63,356,000	\$66,179,500	\$2,823,500	4.46%
S	\$25,972,594	\$25,878,100	\$28,200,500	\$28,222,400	196.72	196.72	\$51,756,200	\$56,422,900	\$4,666,700	9.02%
<b>PR</b>	<b>\$166,488,913</b>	<b>\$166,442,300</b>	<b>\$172,510,100</b>	<b>\$177,912,600</b>	<b>94.99</b>	<b>94.99</b>	<b>\$332,884,600</b>	<b>\$350,422,700</b>	<b>\$17,538,100</b>	<b>5.27%</b>
A	\$100,401,732	\$100,653,400	\$102,095,900	\$103,710,500	0.00	0.00	\$201,306,800	\$205,806,400	\$4,499,600	2.24%
L	\$48,881,750	\$47,350,600	\$51,502,500	\$55,273,900	0.00	0.00	\$94,701,200	\$106,776,400	\$12,075,200	12.75%
S	\$17,205,431	\$18,438,300	\$18,911,700	\$18,928,200	94.99	94.99	\$36,876,600	\$37,839,900	\$963,300	2.61%
<b>TOTAL 01</b>	<b>\$341,698,559</b>	<b>\$349,402,600</b>	<b>\$360,763,900</b>	<b>\$370,105,500</b>	<b>291.71</b>	<b>291.71</b>	<b>\$698,805,200</b>	<b>\$730,869,400</b>	<b>\$32,064,200</b>	<b>4.59%</b>
A	\$218,830,511	\$226,057,600	\$229,111,000	\$234,539,700	0.00	0.00	\$452,115,200	\$463,650,700	\$11,535,500	2.55%
L	\$79,690,023	\$79,028,600	\$84,540,700	\$88,415,200	0.00	0.00	\$158,057,200	\$172,955,900	\$14,898,700	9.43%

## Agency Total by Program

### 437 Children and Families, Department of

### 1517 Biennial Budget

S	\$43,178,025	\$44,316,400	\$47,112,200	\$47,150,600	291.71	291.71	\$88,632,800	\$94,262,800	\$5,630,000	6.35%
---	--------------	--------------	--------------	--------------	--------	--------	--------------	--------------	-------------	-------

# Agency Total by Program

437 Children and Families, Department of

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>02 ECONOMIC SUPPORT</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$189,979,285</b>	<b>\$173,424,200</b>	<b>\$173,085,900</b>	<b>\$173,092,800</b>	<b>12.93</b>	<b>12.93</b>	<b>\$346,848,400</b>	<b>\$346,178,700</b>	<b>(\$669,700)</b>	<b>-0.19%</b>
A	\$178,989,017	\$160,226,400	\$160,226,400	\$160,226,400	0.00	0.00	\$320,452,800	\$320,452,800	\$0	0.00%
L	\$6,638,467	\$8,800,000	\$8,800,000	\$8,800,000	0.00	0.00	\$17,600,000	\$17,600,000	\$0	0.00%
S	\$4,351,801	\$4,397,800	\$4,059,500	\$4,066,400	12.93	12.93	\$8,795,600	\$8,125,900	(\$669,700)	-7.61%
<b>PR</b>	<b>\$16,722,428</b>	<b>\$27,999,500</b>	<b>\$31,275,400</b>	<b>\$31,090,400</b>	<b>22.32</b>	<b>22.32</b>	<b>\$55,999,000</b>	<b>\$62,365,800</b>	<b>\$6,366,800</b>	<b>11.37%</b>
A	\$2,584,388	\$8,985,300	\$8,980,800	\$8,980,800	6.50	6.50	\$17,970,600	\$17,961,600	(\$9,000)	-0.05%
S	\$14,138,040	\$19,014,200	\$22,294,600	\$22,109,600	15.82	15.82	\$38,028,400	\$44,404,200	\$6,375,800	16.77%
<b>SEG</b>	<b>\$965,316,819</b>	<b>\$9,339,700</b>	<b>\$9,269,700</b>	<b>\$9,274,700</b>	<b>0.00</b>	<b>0.00</b>	<b>\$18,679,400</b>	<b>\$18,544,400</b>	<b>(\$135,000)</b>	<b>-0.72%</b>
A	\$964,596,419	\$9,139,700	\$9,139,700	\$9,139,700	0.00	0.00	\$18,279,400	\$18,279,400	\$0	0.00%
S	\$720,400	\$200,000	\$130,000	\$135,000	0.00	0.00	\$400,000	\$265,000	(\$135,000)	-33.75%

## Agency Total by Program

### 437 Children and Families, Department of

### 1517 Biennial Budget

<b>Total - Non Federal</b>	<b>\$1,172,018,532</b>	<b>\$210,763,400</b>	<b>\$213,631,000</b>	<b>\$213,457,900</b>	<b>35.25</b>	<b>35.25</b>	<b>\$421,526,800</b>	<b>\$427,088,900</b>	<b>\$5,562,100</b>	<b>1.32%</b>
A	\$1,146,169,824	\$178,351,400	\$178,346,900	\$178,346,900	6.50	6.50	\$356,702,800	\$356,693,800	(\$9,000)	0.00%
L	\$6,638,467	\$8,800,000	\$8,800,000	\$8,800,000	0.00	0.00	\$17,600,000	\$17,600,000	\$0	0.00%
S	\$19,210,241	\$23,612,000	\$26,484,100	\$26,311,000	28.75	28.75	\$47,224,000	\$52,795,100	\$5,571,100	11.80%
<b>Federal</b>										
<b>PR</b>	<b>\$480,058,588</b>	<b>\$561,395,100</b>	<b>\$554,927,200</b>	<b>\$518,487,000</b>	<b>318.85</b>	<b>312.85</b>	<b>\$1,122,790,200</b>	<b>\$1,073,414,200</b>	<b>(\$49,376,000)</b>	<b>-4.40%</b>
A	\$359,784,659	\$418,931,400	\$413,394,400	\$376,163,900	15.85	9.85	\$837,862,800	\$789,558,300	(\$48,304,500)	-5.77%
L	\$61,965,607	\$75,146,500	\$70,389,100	\$70,340,600	0.00	0.00	\$150,293,000	\$140,729,700	(\$9,563,300)	-6.36%
S	\$58,308,322	\$67,317,200	\$71,143,700	\$71,982,500	303.00	303.00	\$134,634,400	\$143,126,200	\$8,491,800	6.31%
<b>Total - Federal</b>	<b>\$480,058,588</b>	<b>\$561,395,100</b>	<b>\$554,927,200</b>	<b>\$518,487,000</b>	<b>318.85</b>	<b>312.85</b>	<b>\$1,122,790,200</b>	<b>\$1,073,414,200</b>	<b>(\$49,376,000)</b>	<b>-4.40%</b>
A	\$359,784,659	\$418,931,400	\$413,394,400	\$376,163,900	15.85	9.85	\$837,862,800	\$789,558,300	(\$48,304,500)	-5.77%
L	\$61,965,607	\$75,146,500	\$70,389,100	\$70,340,600	0.00	0.00	\$150,293,000	\$140,729,700	(\$9,563,300)	-6.36%
S	\$58,308,322	\$67,317,200	\$71,143,700	\$71,982,500	303.00	303.00	\$134,634,400	\$143,126,200	\$8,491,800	6.31%

## Agency Total by Program

### 437 Children and Families, Department of

### 1517 Biennial Budget

PGM 02 Total	\$1,652,077,120	\$772,158,500	\$768,558,200	\$731,944,900	354.10	348.10	\$1,544,317,000	\$1,500,503,100	(\$43,813,900)	-2.84%
<b>GPR</b>	<b>\$189,979,285</b>	<b>\$173,424,200</b>	<b>\$173,085,900</b>	<b>\$173,092,800</b>	<b>12.93</b>	<b>12.93</b>	<b>\$346,848,400</b>	<b>\$346,178,700</b>	<b>(\$669,700)</b>	<b>-0.19%</b>
A	\$178,989,017	\$160,226,400	\$160,226,400	\$160,226,400	0.00	0.00	\$320,452,800	\$320,452,800	\$0	0.00%
L	\$6,638,467	\$8,800,000	\$8,800,000	\$8,800,000	0.00	0.00	\$17,600,000	\$17,600,000	\$0	0.00%
S	\$4,351,801	\$4,397,800	\$4,059,500	\$4,066,400	12.93	12.93	\$8,795,600	\$8,125,900	(\$669,700)	-7.61%
<b>PR</b>	<b>\$496,781,016</b>	<b>\$589,394,600</b>	<b>\$586,202,600</b>	<b>\$549,577,400</b>	<b>341.17</b>	<b>335.17</b>	<b>\$1,178,789,200</b>	<b>\$1,135,780,000</b>	<b>(\$43,009,200)</b>	<b>-3.65%</b>
A	\$362,369,047	\$427,916,700	\$422,375,200	\$385,144,700	22.35	16.35	\$855,833,400	\$807,519,900	(\$48,313,500)	-5.65%
L	\$61,965,607	\$75,146,500	\$70,389,100	\$70,340,600	0.00	0.00	\$150,293,000	\$140,729,700	(\$9,563,300)	-6.36%
S	\$72,446,362	\$86,331,400	\$93,438,300	\$94,092,100	318.82	318.82	\$172,662,800	\$187,530,400	\$14,867,600	8.61%
<b>SEG</b>	<b>\$965,316,819</b>	<b>\$9,339,700</b>	<b>\$9,269,700</b>	<b>\$9,274,700</b>	<b>0.00</b>	<b>0.00</b>	<b>\$18,679,400</b>	<b>\$18,544,400</b>	<b>(\$135,000)</b>	<b>-0.72%</b>
A	\$964,596,419	\$9,139,700	\$9,139,700	\$9,139,700	0.00	0.00	\$18,279,400	\$18,279,400	\$0	0.00%
S	\$720,400	\$200,000	\$130,000	\$135,000	0.00	0.00	\$400,000	\$265,000	(\$135,000)	-33.75%

## Agency Total by Program

437 Children and Families, Department of

1517 Biennial Budget

TOTAL 02	\$1,652,077,120	\$772,158,500	\$768,558,200	\$731,944,900	354.10	348.10	\$1,544,317,000	\$1,500,503,100	(\$43,813,900)	-2.84%
A	\$1,505,954,483	\$597,282,800	\$591,741,300	\$554,510,800	22.35	16.35	\$1,194,565,600	\$1,146,252,100	(\$48,313,500)	-4.04%
L	\$68,604,074	\$83,946,500	\$79,189,100	\$79,140,600	0.00	0.00	\$167,893,000	\$158,329,700	(\$9,563,300)	-5.70%
S	\$77,518,563	\$90,929,200	\$97,627,800	\$98,293,500	331.75	331.75	\$181,858,400	\$195,921,300	\$14,062,900	7.73%

# Agency Total by Program

437 Children and Families, Department of

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>03 GENERAL ADMINISTRATION</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$1,547,700</b>	<b>\$1,726,000</b>	<b>\$1,765,500</b>	<b>\$1,765,500</b>	<b>11.25</b>	<b>11.25</b>	<b>\$3,452,000</b>	<b>\$3,531,000</b>	<b>\$79,000</b>	<b>2.29%</b>
S	\$1,547,700	\$1,726,000	\$1,765,500	\$1,765,500	11.25	11.25	\$3,452,000	\$3,531,000	\$79,000	2.29%
<b>PR</b>	<b>\$41,100,781</b>	<b>\$31,204,200</b>	<b>\$38,631,000</b>	<b>\$38,743,400</b>	<b>152.05</b>	<b>152.55</b>	<b>\$62,408,400</b>	<b>\$77,374,400</b>	<b>\$14,966,000</b>	<b>23.98%</b>
A	\$10,781,534	\$427,100	\$1,828,000	\$1,828,000	0.00	0.00	\$854,200	\$3,656,000	\$2,801,800	328.00%
S	\$30,319,247	\$30,777,100	\$36,803,000	\$36,915,400	152.05	152.55	\$61,554,200	\$73,718,400	\$12,164,200	19.76%
<b>Total - Non Federal</b>	<b>\$42,648,481</b>	<b>\$32,930,200</b>	<b>\$40,396,500</b>	<b>\$40,508,900</b>	<b>163.30</b>	<b>163.80</b>	<b>\$65,860,400</b>	<b>\$80,905,400</b>	<b>\$15,045,000</b>	<b>22.84%</b>
A	\$10,781,534	\$427,100	\$1,828,000	\$1,828,000	0.00	0.00	\$854,200	\$3,656,000	\$2,801,800	328.00%
S	\$31,866,947	\$32,503,100	\$38,568,500	\$38,680,900	163.30	163.80	\$65,006,200	\$77,249,400	\$12,243,200	18.83%
<b>Federal</b>										
<b>PR</b>	<b>\$43,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

## Agency Total by Program

### 437 Children and Families, Department of

### 1517 Biennial Budget

S	\$43,596	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
<hr/>										
<b>Total - Federal</b>	<b>\$43,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
S	\$43,596	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
<hr/>										
<b>PGM 03 Total</b>	<b>\$42,692,077</b>	<b>\$32,930,200</b>	<b>\$40,396,500</b>	<b>\$40,508,900</b>	<b>163.30</b>	<b>163.80</b>	<b>\$65,860,400</b>	<b>\$80,905,400</b>	<b>\$15,045,000</b>	<b>22.84%</b>
<hr/>										
<b>GPR</b>	<b>\$1,547,700</b>	<b>\$1,726,000</b>	<b>\$1,765,500</b>	<b>\$1,765,500</b>	<b>11.25</b>	<b>11.25</b>	<b>\$3,452,000</b>	<b>\$3,531,000</b>	<b>\$79,000</b>	<b>2.29%</b>
S	\$1,547,700	\$1,726,000	\$1,765,500	\$1,765,500	11.25	11.25	\$3,452,000	\$3,531,000	\$79,000	2.29%
<b>PR</b>	<b>\$41,144,377</b>	<b>\$31,204,200</b>	<b>\$38,631,000</b>	<b>\$38,743,400</b>	<b>152.05</b>	<b>152.55</b>	<b>\$62,408,400</b>	<b>\$77,374,400</b>	<b>\$14,966,000</b>	<b>23.98%</b>
A	\$10,781,534	\$427,100	\$1,828,000	\$1,828,000	0.00	0.00	\$854,200	\$3,656,000	\$2,801,800	328.00%
S	\$30,362,843	\$30,777,100	\$36,803,000	\$36,915,400	152.05	152.55	\$61,554,200	\$73,718,400	\$12,164,200	19.76%

## Agency Total by Program

### 437 Children and Families, Department of

### 1517 Biennial Budget

<b>TOTAL 03</b>	<b>\$42,692,077</b>	<b>\$32,930,200</b>	<b>\$40,396,500</b>	<b>\$40,508,900</b>	<b>163.30</b>	<b>163.80</b>	<b>\$65,860,400</b>	<b>\$80,905,400</b>	<b>\$15,045,000</b>	<b>22.84%</b>
A	\$10,781,534	\$427,100	\$1,828,000	\$1,828,000	0.00	0.00	\$854,200	\$3,656,000	\$2,801,800	328.00%
S	\$31,910,543	\$32,503,100	\$38,568,500	\$38,680,900	163.30	163.80	\$65,006,200	\$77,249,400	\$12,243,200	18.83%
<b>Agency Total</b>	<b>\$2,036,467,756</b>	<b>\$1,154,491,300</b>	<b>\$1,169,718,600</b>	<b>\$1,142,559,300</b>	<b>809.11</b>	<b>803.61</b>	<b>\$2,308,982,600</b>	<b>\$2,312,277,900</b>	<b>\$3,295,300</b>	<b>0.14%</b>

# Agency Total by Decision Item

Department of Children and Families

1517 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,154,491,300	\$1,154,491,300	803.11	803.11
3001 Turnover Reduction	(\$904,400)	(\$904,400)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	\$0	(\$206,500)	0.00	(6.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$964,100	\$964,100	0.00	0.00
3007 Overtime	\$262,400	\$262,400	0.00	0.00
3008 Night and Weekend Differential Pay	\$142,600	\$142,600	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$381,000	\$492,600	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
5000 Program Revenue Reestimates	\$5,929,500	\$4,743,900	0.00	0.00
5100 Funding and Position Realignments	\$300	\$300	0.00	0.00
5101 BMCW Turnover Replacement	\$246,500	\$246,500	0.00	0.00
5102 Increased Overtime Funding	\$264,700	\$264,700	0.00	0.00
5300 BMCW Operations	\$786,800	\$786,800	0.00	0.00
5301 BMCW Aids Reestimate	(\$1,302,200)	\$2,573,600	0.00	0.00

# Agency Total by Decision Item

Department of Children and Families

1517 Biennial Budget

5302 State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate	\$847,500	\$3,377,000	0.00	0.00
5303 Child Protective Services Appeals	\$87,700	\$87,700	0.00	0.00
5304 Children and Families Allocation	\$2,390,700	\$6,140,700	0.00	0.00
5305 Foster Care Rate Increase	\$708,600	\$747,700	0.00	0.00
5307 Home Visiting	\$3,022,500	\$3,022,500	0.00	0.00
5308 Foster Care Extension	\$1,983,300	\$2,192,100	0.00	0.00
5400 TANF/CCDF Allocations	(\$3,538,000)	(\$40,125,300)	6.00	6.50
5402 Child Support Reestimates	\$2,953,700	\$3,259,000	0.00	0.00
5501 Funding streamlining	\$0	\$0	0.00	0.00
<b>TOTAL</b>	<b>\$1,169,718,600</b>	<b>\$1,142,559,300</b>	<b>809.11</b>	<b>803.61</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Foreign adoptions

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$900</b>
Program Revenue	\$9,900	\$43,100	\$36,600	\$36,600
<b>Total Revenue</b>	<b>\$9,900</b>	<b>\$43,100</b>	<b>\$38,200</b>	<b>\$37,500</b>
<b>Expenditures</b>	<b>\$9,871</b>	<b>\$41,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$43,100	\$43,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$6,500)	(\$6,500)
Compensation Reserve	\$0	\$0	\$400	\$300
Health Insurance Reserves	\$0	\$0	\$300	\$600

<b>Total Expenditures</b>	<b>\$9,871</b>	<b>\$41,500</b>	<b>\$37,300</b>	<b>\$37,500</b>
<u><b>Closing Balance</b></u>	<b>\$29</b>	<b>\$1,600</b>	<b>\$900</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>		
<b>NUMERIC APPROPRIATION</b>	21	Searches for birth parents and adoption record information

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>(\$4,900)</b>	<b>(\$5,100)</b>	<b>\$2,900</b>	<b>\$1,900</b>
Program Revenue	\$33,400	\$43,400	\$43,200	\$43,200
<b>Total Revenue</b>	<b>\$28,500</b>	<b>\$38,300</b>	<b>\$46,100</b>	<b>\$45,100</b>
<b>Expenditures</b>	<b>\$33,614</b>	<b>\$35,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$43,400	\$43,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$200)	(\$200)
Compensation Reserve	\$0	\$0	\$500	\$1,000
Health Insurance Reserves	\$0	\$0	\$500	\$900

<b>Total Expenditures</b>	<b>\$33,614</b>	<b>\$35,400</b>	<b>\$44,200</b>	<b>\$45,100</b>
<b><u>Closing Balance</u></b>	<b>(\$5,114)</b>	<b>\$2,900</b>	<b>\$1,900</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Milwaukee child welfare services; collections

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$9,881,100</b>	<b>\$8,194,100</b>	<b>\$8,194,100</b>	<b>\$7,849,000</b>
Program Revenue	\$5,122,200	\$3,474,100	\$3,474,100	\$3,474,100
<b>Total Revenue</b>	<b>\$15,003,300</b>	<b>\$11,668,200</b>	<b>\$11,668,200</b>	<b>\$11,323,100</b>
<b>Expenditures</b>	<b>\$6,809,190</b>	<b>\$3,474,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$3,474,100	\$3,474,100
5300 BMCW Operations	\$0	\$0	\$345,100	\$345,100
<b>Total Expenditures</b>	<b>\$6,809,190</b>	<b>\$3,474,100</b>	<b>\$3,819,200</b>	<b>\$3,819,200</b>
<b>Closing Balance</b>	<b>\$8,194,110</b>	<b>\$8,194,100</b>	<b>\$7,849,000</b>	<b>\$7,503,900</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	23	SSBG - children and family aid

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$2,202,400)</b>	<b>(\$2,550,200)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$7,803,000	\$10,635,100	\$7,680,700	\$7,296,700
<b>Total Revenue</b>	<b>\$5,600,600</b>	<b>\$8,084,900</b>	<b>\$7,680,700</b>	<b>\$7,296,700</b>
<b>Expenditures</b>	<b>\$8,150,826</b>	<b>\$8,084,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$8,084,900	\$8,084,900
5304 Children and Families Allocation	\$0	\$0	(\$404,200)	(\$788,200)
<b>Total Expenditures</b>	<b>\$8,150,826</b>	<b>\$8,084,900</b>	<b>\$7,680,700</b>	<b>\$7,296,700</b>
<b>Closing Balance</b>	<b>(\$2,550,226)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	26	Statewide automated child welfare information system receipts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$416,400)</b>	<b>(\$176,300)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$581,300	\$581,300	\$581,300	\$581,300
<b>Total Revenue</b>	<b>\$164,900</b>	<b>\$405,000</b>	<b>\$581,300</b>	<b>\$581,300</b>
<b>Expenditures</b>	<b>\$341,222</b>	<b>\$405,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$581,300	\$581,300
<b>Total Expenditures</b>	<b>\$341,222</b>	<b>\$405,000</b>	<b>\$581,300</b>	<b>\$581,300</b>
<b>Closing Balance</b>	<b>(\$176,322)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	27	Domestic abuse surcharge grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$479,700</b>	<b>\$440,100</b>	<b>\$440,100</b>	<b>\$440,100</b>
Program Revenue	\$554,100	\$560,000	\$573,200	\$573,200
<b>Total Revenue</b>	<b>\$1,033,800</b>	<b>\$1,000,100</b>	<b>\$1,013,300</b>	<b>\$1,013,300</b>
<b>Expenditures</b>	<b>\$593,656</b>	<b>\$560,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$773,200	\$773,200
5000 Program Revenue Reestimates	\$0	\$0	(\$200,000)	(\$200,000)
<b>Total Expenditures</b>	<b>\$593,656</b>	<b>\$560,000</b>	<b>\$573,200</b>	<b>\$573,200</b>
<u>Closing Balance</u>	<b>\$440,144</b>	<b>\$440,100</b>	<b>\$440,100</b>	<b>\$440,100</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	28	Licensing activities

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$103,900</b>	<b>\$109,900</b>	<b>\$110,600</b>	<b>\$110,000</b>
Program Revenue	\$84,000	\$91,100	\$90,900	\$90,900
<b>Total Revenue</b>	<b>\$187,900</b>	<b>\$201,000</b>	<b>\$201,500</b>	<b>\$200,900</b>
<b>Expenditures</b>	<b>\$77,982</b>	<b>\$90,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$91,100	\$91,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$200)	(\$200)
Compensation Reserve	\$0	\$0	\$600	\$1,200
Health Insurance Reserves	\$0	\$0	\$0	\$0

<b>Total Expenditures</b>	<b>\$77,982</b>	<b>\$90,400</b>	<b>\$91,500</b>	<b>\$92,100</b>
<b><u>Closing Balance</u></b>	<b>\$109,918</b>	<b>\$110,600</b>	<b>\$110,000</b>	<b>\$108,800</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	29	Brighter futures program rev

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$18,200</b>	<b>\$60,200</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$865,000	\$865,000	\$865,000	\$865,000
<b>Total Revenue</b>	<b>\$883,200</b>	<b>\$925,200</b>	<b>\$865,000</b>	<b>\$865,000</b>
<b>Expenditures</b>	<b>\$823,000</b>	<b>\$925,200</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$865,000	\$865,000
<b>Total Expenditures</b>	<b>\$823,000</b>	<b>\$925,200</b>	<b>\$865,000</b>	<b>\$865,000</b>
<b>Closing Balance</b>	<b>\$60,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Interagency and intra-agency aids; Milwaukee child welfare services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$1,587,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$20,101,300	\$20,101,300	\$20,101,300	\$20,101,300
<b>Total Revenue</b>	<b>\$21,688,700</b>	<b>\$20,101,300</b>	<b>\$20,101,300</b>	<b>\$20,101,300</b>
<b>Expenditures</b>	<b>\$21,688,686</b>	<b>\$20,101,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$20,101,300	\$20,101,300
<b>Total Expenditures</b>	<b>\$21,688,686</b>	<b>\$20,101,300</b>	<b>\$20,101,300</b>	<b>\$20,101,300</b>
<b>Closing Balance</b>	<b>\$14</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	33	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$21,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$123,500	\$5,000	\$5,000	\$5,000
<b>Total Revenue</b>	<b>\$102,500</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Expenditures</b>	<b>\$102,513</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
<b>Total Expenditures</b>	<b>\$102,513</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Closing Balance</b>	<b>(\$13)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	34	Subst abuse blk grant aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$858,500)</b>	<b>(\$933,500)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$1,323,700	\$2,516,500	\$1,583,000	\$1,583,000
<b>Total Revenue</b>	<b>\$465,200</b>	<b>\$1,583,000</b>	<b>\$1,583,000</b>	<b>\$1,583,000</b>
<b>Expenditures</b>	<b>\$1,398,669</b>	<b>\$1,583,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,583,000	\$1,583,000
<b>Total Expenditures</b>	<b>\$1,398,669</b>	<b>\$1,583,000</b>	<b>\$1,583,000</b>	<b>\$1,583,000</b>
<u>Closing Balance</u>	<b>(\$933,469)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	35	Subst abuse blk grt bright fut

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$559,200)</b>	<b>(\$790,200)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$1,339,800	\$2,497,300	\$1,707,100	\$1,707,100
<b>Total Revenue</b>	<b>\$780,600</b>	<b>\$1,707,100</b>	<b>\$1,707,100</b>	<b>\$1,707,100</b>
<b>Expenditures</b>	<b>\$1,570,828</b>	<b>\$1,707,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,707,100	\$1,707,100
<b>Total Expenditures</b>	<b>\$1,570,828</b>	<b>\$1,707,100</b>	<b>\$1,707,100</b>	<b>\$1,707,100</b>
<b>Closing Balance</b>	<b>(\$790,228)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	38	Fees for administrative services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$296,500</b>	<b>\$297,100</b>	<b>\$175,100</b>	<b>\$175,100</b>
Program Revenue	\$600	\$78,000	\$78,000	\$78,000
<b>Total Revenue</b>	<b>\$297,100</b>	<b>\$375,100</b>	<b>\$253,100</b>	<b>\$253,100</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$78,000	\$78,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$78,000</b>	<b>\$78,000</b>
<b>Closing Balance</b>	<b>\$297,100</b>	<b>\$175,100</b>	<b>\$175,100</b>	<b>\$175,100</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	40	Federal program aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$36,600</b>	<b>(\$190,100)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$9,918,500	\$6,547,700	\$9,824,300	\$9,824,300
<b>Total Revenue</b>	<b>\$9,955,100</b>	<b>\$6,357,600</b>	<b>\$9,824,300</b>	<b>\$9,824,300</b>
<b>Expenditures</b>	<b>\$10,145,226</b>	<b>\$6,357,600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$6,547,700	\$6,547,700
5307 Home Visiting	\$0	\$0	\$3,022,500	\$3,022,500
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
5000 Program Revenue Reestimates	\$0	\$0	\$254,100	\$254,100

<b>Total Expenditures</b>	<b>\$10,145,226</b>	<b>\$6,357,600</b>	<b>\$9,824,300</b>	<b>\$9,824,300</b>
<u>Closing Balance</u>	<b>(\$190,126)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal project operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$400)</b>	<b>(\$300)</b>	<b>\$30,500</b>	<b>\$17,900</b>
Program Revenue	\$833,000	\$888,300	\$742,600	\$742,600
<b>Total Revenue</b>	<b>\$832,600</b>	<b>\$888,000</b>	<b>\$773,100</b>	<b>\$760,500</b>
<b>Expenditures</b>	<b>\$832,899</b>	<b>\$857,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$888,300	\$888,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$57,300)	(\$57,300)
5100 Funding and Position Realignments	\$0	\$0	(\$53,200)	(\$53,200)
5000 Program Revenue Reestimates	\$0	\$0	(\$35,200)	(\$35,200)

Compensation Reserve	\$0	\$0	\$6,100	\$5,300
Health Insurance Reserves	\$0	\$0	\$6,500	\$12,600
<b>Total Expenditures</b>	<b>\$832,899</b>	<b>\$857,500</b>	<b>\$755,200</b>	<b>\$760,500</b>
<b><u>Closing Balance</u></b>	<b>(\$299)</b>	<b>\$30,500</b>	<b>\$17,900</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	42	Federal program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$1,000)</b>	<b>\$0</b>	<b>\$16,200</b>	<b>\$10,000</b>
Program Revenue	\$300,200	\$937,000	\$490,200	\$490,200
<b>Total Revenue</b>	<b>\$299,200</b>	<b>\$937,000</b>	<b>\$506,400</b>	<b>\$500,200</b>
<b>Expenditures</b>	<b>\$299,231</b>	<b>\$920,800</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$937,000	\$937,000
5304 Children and Families Allocation	\$0	\$0	(\$36,700)	(\$36,700)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$89,900	\$89,900
5000 Program Revenue Reestimates	\$0	\$0	(\$500,000)	(\$500,000)

Compensation Reserve	\$0	\$0	\$3,800	\$5,300
Health Insurance Reserves	\$0	\$0	\$2,400	\$4,700
<b>Total Expenditures</b>	<b>\$299,231</b>	<b>\$920,800</b>	<b>\$496,400</b>	<b>\$500,200</b>
<b><u>Closing Balance</u></b>	<b>(\$31)</b>	<b>\$16,200</b>	<b>\$10,000</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	46	Federal project aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	(\$238,900)	\$0	\$0
Program Revenue	\$2,730,200	\$3,335,700	\$2,438,700	\$2,438,700
<b>Total Revenue</b>	<b>\$2,730,200</b>	<b>\$3,096,800</b>	<b>\$2,438,700</b>	<b>\$2,438,700</b>
<b>Expenditures</b>	<b>\$2,969,095</b>	<b>\$3,096,800</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$3,135,700	\$3,135,700
5000 Program Revenue Reestimates	\$0	\$0	(\$697,000)	(\$697,000)
<b>Total Expenditures</b>	<b>\$2,969,095</b>	<b>\$3,096,800</b>	<b>\$2,438,700</b>	<b>\$2,438,700</b>
<u>Closing Balance</u>	(\$238,895)	\$0	\$0	\$0

# Program Revenue

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	01	Children and family services
<b>SUBPROGRAM</b>		
<b>NUMERIC APPROPRIATION</b>	48	Federal aid; state foster care, guardianship, and adoption services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$24,900</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$42,793,500	\$47,649,200	\$45,681,500	\$46,938,800
<b>Total Revenue</b>	<b>\$42,818,400</b>	<b>\$47,656,200</b>	<b>\$45,681,500</b>	<b>\$46,938,800</b>
<b>Expenditures</b>	<b>\$42,811,437</b>	<b>\$47,656,200</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$47,649,200	\$47,649,200
5308 Foster Care Extension	\$0	\$0	\$15,100	\$22,400
5305 Foster Care Rate Increase	\$0	\$0	\$11,500	\$12,200
5302 State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate	\$0	\$0	(\$1,994,300)	(\$745,000)

<b>Total Expenditures</b>	<b>\$42,811,437</b>	<b>\$47,656,200</b>	<b>\$45,681,500</b>	<b>\$46,938,800</b>
<u><b>Closing Balance</b></u>	<b>\$6,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	49	Federal program local assistan

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$22,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$10,183,800	\$10,500,100	\$6,161,600	\$6,161,600
<b>Total Revenue</b>	<b>\$10,206,600</b>	<b>\$10,500,100</b>	<b>\$6,161,600</b>	<b>\$6,161,600</b>
<b>Expenditures</b>	<b>\$10,206,647</b>	<b>\$10,500,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$9,705,800	\$9,705,800
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	(\$3,744,200)	(\$3,744,200)
5000 Program Revenue Reestimates	\$0	\$0	\$200,000	\$200,000
<b>Total Expenditures</b>	<b>\$10,206,647</b>	<b>\$10,500,100</b>	<b>\$6,161,600</b>	<b>\$6,161,600</b>

**Closing Balance**

**(\$47)**

**\$0**

**\$0**

**\$0**

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	50	Fed local assist, non-IV-E

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$0	\$0	\$4,706,500	\$4,706,500
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,706,500</b>	<b>\$4,706,500</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
5100 Funding and Position Realignments	\$0	\$0	\$780,100	\$780,100
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$3,744,200	\$3,744,200
5000 Program Revenue Reestimates	\$0	\$0	\$182,200	\$182,200
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,706,500</b>	<b>\$4,706,500</b>

**Closing Balance**

**\$0**

**\$0**

**\$0**

**\$0**

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	51	Federal aid; adoption service contracts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$35,500</b>	<b>(\$100)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$395,900	\$563,500	\$1,129,700	\$1,129,700
<b>Total Revenue</b>	<b>\$431,400</b>	<b>\$563,400</b>	<b>\$1,129,700</b>	<b>\$1,129,700</b>
<b>Expenditures</b>	<b>\$431,467</b>	<b>\$563,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$563,500	\$563,500
5100 Funding and Position Realignments	\$0	\$0	\$566,200	\$566,200
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$431,467</b>	<b>\$563,400</b>	<b>\$1,129,700</b>	<b>\$1,129,700</b>

**Closing Balance**

**(\$67)**

**\$0**

**\$0**

**\$0**

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	52	Federal aid; Milwaukee child welfare services general program

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$12,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$4,339,900	\$2,576,200	\$3,995,300	\$4,033,400
<b>Total Revenue</b>	<b>\$4,352,300</b>	<b>\$2,576,200</b>	<b>\$3,995,300</b>	<b>\$4,033,400</b>
<b>Expenditures</b>	<b>\$4,352,256</b>	<b>\$2,576,200</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$2,576,200	\$2,576,200
5300 BMCW Operations	\$0	\$0	\$35,300	\$35,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$32,400	\$32,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$63,200	\$84,400

5100 Funding and Position Realignments	\$0	\$0	\$1,200,000	\$1,200,000
5102 Increased Overtime Funding	\$0	\$0	\$20,600	\$20,600
3008 Night and Weekend Differential Pay	\$0	\$0	\$11,300	\$11,300
3007 Overtime	\$0	\$0	\$20,700	\$20,700
Compensation Reserve	\$0	\$0	\$18,700	\$19,600
Health Insurance Reserves	\$0	\$0	\$16,900	\$32,900
<b>Total Expenditures</b>	<b>\$4,352,256</b>	<b>\$2,576,200</b>	<b>\$3,995,300</b>	<b>\$4,033,400</b>
<b><u>Closing Balance</u></b>	<b>\$44</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	53	Federal aid; Milwaukee child welfare services aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$549,100</b>	<b>\$31,500</b>	<b>\$0</b>	<b>\$0</b>
Program revenue	\$10,642,900	\$14,253,600	\$14,372,900	\$14,730,200
<b>Total Revenue</b>	<b>\$11,192,000</b>	<b>\$14,285,100</b>	<b>\$14,372,900</b>	<b>\$14,730,200</b>
<b>Expenditures</b>	<b>\$11,160,476</b>	<b>\$14,285,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$14,253,600	\$14,253,600
5301 BMCW Aids Reestimate	\$0	\$0	(\$80,600)	\$258,900
5308 Foster Care Extension	\$0	\$0	\$146,100	\$161,000
5305 Foster Care Rate Increase	\$0	\$0	\$53,800	\$56,700
<b>Total Expenditures</b>	<b>\$11,160,476</b>	<b>\$14,285,100</b>	<b>\$14,372,900</b>	<b>\$14,730,200</b>

**Closing Balance**

**\$31,524**

**\$0**

**\$0**

**\$0**

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	55	State foster care and adoption operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$400</b>	<b>\$0</b>	<b>\$215,700</b>	<b>\$127,500</b>
Program Revenue	\$7,439,700	\$8,638,000	\$8,557,500	\$8,562,800
<b>Total Revenue</b>	<b>\$7,440,100</b>	<b>\$8,638,000</b>	<b>\$8,773,200</b>	<b>\$8,690,300</b>
<b>Expenditures</b>	<b>\$7,440,103</b>	<b>\$8,422,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$8,638,000	\$8,638,000
5301 BMCW Aids Reestimate	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$95,400	\$95,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$16,100	\$21,400

5100 Funding and Position Realignments	\$0	\$0	(\$1,496,400)	(\$1,496,400)
5000 Program Revenue Reestimates	\$0	\$0	\$1,304,400	\$1,304,400
Compensation Reserve	\$0	\$0	\$49,700	\$52,400
Health Insurance Reserves	\$0	\$0	\$38,500	\$75,100
<b>Total Expenditures</b>	<b>\$7,440,103</b>	<b>\$8,422,300</b>	<b>\$8,645,700</b>	<b>\$8,690,300</b>
<b><u>Closing Balance</u></b>	<b>(\$3)</b>	<b>\$215,700</b>	<b>\$127,500</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	56	Child welfare operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,500</b>	<b>\$13,800</b>
Program Revenue	\$432,000	\$660,900	\$650,200	\$650,200
<b>Total Revenue</b>	<b>\$432,000</b>	<b>\$660,900</b>	<b>\$673,700</b>	<b>\$664,000</b>
<b>Expenditures</b>	<b>\$431,968</b>	<b>\$637,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$660,900	\$660,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$12,400)	(\$12,400)
5000 Program Revenue Reestimates	\$0	\$0	\$1,700	\$1,700
Compensation Reserve	\$0	\$0	\$5,300	\$5,200

Health Insurance Reserves	\$0	\$0	\$4,400	\$8,600
<b>Total Expenditures</b>	<b>\$431,968</b>	<b>\$637,400</b>	<b>\$659,900</b>	<b>\$664,000</b>
<b><u>Closing Balance</u></b>	<b>\$32</b>	<b>\$23,500</b>	<b>\$13,800</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	58	Foster care community aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$37,153,800</b>	<b>\$46,589,700</b>	<b>\$16,589,700</b>	<b>\$16,589,700</b>
Program Revenue	\$35,808,400	\$25,904,600	\$28,462,700	\$32,721,000
<b>Total Revenue</b>	<b>\$72,962,200</b>	<b>\$72,494,300</b>	<b>\$45,052,400</b>	<b>\$49,310,700</b>
<b>Expenditures</b>	<b>\$26,372,507</b>	<b>\$55,904,600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$25,904,600	\$25,904,600
5304 Children and Families Allocation	\$0	\$0	\$2,230,000	\$6,460,000
5308 Foster Care Extension	\$0	\$0	\$218,200	\$240,500
5305 Foster Care Rate Increase	\$0	\$0	\$109,900	\$115,900
<b>Total Expenditures</b>	<b>\$26,372,507</b>	<b>\$55,904,600</b>	<b>\$28,462,700</b>	<b>\$32,721,000</b>

**Closing Balance**

**\$46,589,693**

**\$16,589,700**

**\$16,589,700**

**\$16,589,700**

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	59	Child welfare-aids to localities

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>(\$1,200)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$3,769,400	\$3,750,100	\$2,996,000	\$2,900,000
<b>Total Revenue</b>	<b>\$3,769,400</b>	<b>\$3,748,900</b>	<b>\$2,996,000</b>	<b>\$2,900,000</b>
<b>Expenditures</b>	<b>\$3,770,662</b>	<b>\$3,748,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$3,260,300	\$3,260,300
5304 Children and Families Allocation	\$0	\$0	\$601,600	\$505,600
5100 Funding and Position Realignments	\$0	\$0	(\$780,100)	(\$780,100)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0

5000 Program Revenue Reestimates	\$0	\$0	(\$85,800)	(\$85,800)
<b>Total Expenditures</b>	<b>\$3,770,662</b>	<b>\$3,748,900</b>	<b>\$2,996,000</b>	<b>\$2,900,000</b>
<b><u>Closing Balance</u></b>	<b>(\$1,262)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	67	Interagency and intra-agency programs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$3,280,000</b>	<b>\$2,909,500</b>	<b>\$2,039,000</b>	<b>\$1,536,500</b>
Program Revenue	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$3,280,000</b>	<b>\$2,909,500</b>	<b>\$2,039,000</b>	<b>\$1,536,500</b>
<b>Expenditures</b>	<b>\$370,466</b>	<b>\$870,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$685,000	\$685,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$15,600)	(\$15,600)
5100 Funding and Position Realignments	\$0	\$0	(\$97,100)	(\$97,100)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0

5000 Program Revenue Reestimates	\$0	\$0	(\$72,300)	(\$72,300)
Compensation Reserve	\$0	\$0	\$1,100	\$900
Health Insurance Reserves	\$0	\$0	\$1,400	\$2,600
<b>Total Expenditures</b>	<b>\$370,466</b>	<b>\$870,500</b>	<b>\$502,500</b>	<b>\$503,500</b>
<b><u>Closing Balance</u></b>	<b>\$2,909,534</b>	<b>\$2,039,000</b>	<b>\$1,536,500</b>	<b>\$1,033,000</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	69	Interagency and intra-agency local assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$308,600</b>	<b>\$322,500</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$395,000	\$395,000	\$395,000	\$395,000
<b>Total Revenue</b>	<b>\$703,600</b>	<b>\$717,500</b>	<b>\$395,000</b>	<b>\$395,000</b>
<b>Expenditures</b>	<b>\$381,108</b>	<b>\$717,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$395,000	\$395,000
<b>Total Expenditures</b>	<b>\$381,108</b>	<b>\$717,500</b>	<b>\$395,000</b>	<b>\$395,000</b>
<b>Closing Balance</b>	<b>\$322,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	77	Federal project local assistance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue	\$0	\$0	\$1,100,000	\$1,093,100
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$1,093,100</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
5301 BMCW Aids Reestimate	\$0	\$0	\$0	\$1,093,100
5000 Program Revenue Reestimates	\$0	\$0	\$1,100,000	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$1,093,100</b>
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	92	Social services block grant-operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$1,098,000)</b>	<b>(\$1,011,200)</b>	<b>\$143,200</b>	<b>\$84,000</b>
Program Revenue	\$2,261,200	\$3,012,000	\$2,149,900	\$2,139,900
<b>Total Revenue</b>	<b>\$1,163,200</b>	<b>\$2,000,800</b>	<b>\$2,293,100</b>	<b>\$2,223,900</b>
<b>Expenditures</b>	<b>\$2,174,445</b>	<b>\$1,857,600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$2,173,800	\$2,173,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$46,400	\$46,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$2,700	\$4,800
5100 Funding and Position Realignment	\$0	\$0	(\$580,600)	(\$580,600)

5000 Program Revenue Reestimates	\$0	\$0	\$507,600	\$495,500
Compensation Reserve	\$0	\$0	\$34,800	\$36,400
Health Insurance Reserves	\$0	\$0	\$24,400	\$47,600
<b>Total Expenditures</b>	<b>\$2,174,445</b>	<b>\$1,857,600</b>	<b>\$2,209,100</b>	<b>\$2,223,900</b>
<b><u>Closing Balance</u></b>	<b>(\$1,011,245)</b>	<b>\$143,200</b>	<b>\$84,000</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	93	Medical assistance - state

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$131,500)	(\$170,600)	\$29,800	\$22,600
	\$645,000	\$931,000	\$901,200	\$901,200
<b>Total Revenue</b>	<b>\$513,500</b>	<b>\$760,400</b>	<b>\$931,000</b>	<b>\$923,800</b>
<b>Expenditures</b>	<b>\$684,135</b>	<b>\$730,600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$901,200	\$901,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$10,600)	(\$10,600)
Compensation Reserve	\$0	\$0	\$9,000	\$9,000
Health Insurance Reserves	\$0	\$0	\$8,800	\$17,100

<b>Total Expenditures</b>	<b>\$684,135</b>	<b>\$730,600</b>	<b>\$908,400</b>	<b>\$916,700</b>
<b><u>Closing Balance</u></b>	<b>(\$170,635)</b>	<b>\$29,800</b>	<b>\$22,600</b>	<b>\$7,100</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	01	Children and family services
SUBPROGRAM		
NUMERIC APPROPRIATION	99	Federal aid; adoption incentive payments

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue	\$54,700	\$136,000	\$136,000	\$136,000
<b>Total Revenue</b>	<b>\$54,700</b>	<b>\$136,000</b>	<b>\$136,000</b>	<b>\$136,000</b>
<b>Expenditures</b>	<b>\$54,726</b>	<b>\$136,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$136,000	\$136,000
<b>Total Expenditures</b>	<b>\$54,726</b>	<b>\$136,000</b>	<b>\$136,000</b>	<b>\$136,000</b>
<u>Closing Balance</u>	(\$26)	\$0	\$0	\$0

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Child care licensing and certification activities

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$355,900</b>	<b>\$382,600</b>	<b>\$196,100</b>	<b>\$196,100</b>
Program Revenue	\$1,722,600	\$1,717,200	\$1,700,400	\$1,700,000
<b>Total Revenue</b>	<b>\$2,078,500</b>	<b>\$2,099,800</b>	<b>\$1,896,500</b>	<b>\$1,896,100</b>
<b>Expenditures</b>	<b>\$1,695,895</b>	<b>\$1,903,700</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,717,200	\$1,717,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$46,500)	(\$46,500)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$136,300	\$139,700
5400 TANF/CCDF Allocations	\$0	\$0	(\$136,300)	(\$139,700)

Compensation Reserve	\$0	\$0	\$13,100	\$12,700
Health Insurance Reserves	\$0	\$0	\$16,600	\$32,500
<b>Total Expenditures</b>	<b>\$1,695,895</b>	<b>\$1,903,700</b>	<b>\$1,700,400</b>	<b>\$1,715,900</b>
<b><u>Closing Balance</u></b>	<b>\$382,605</b>	<b>\$196,100</b>	<b>\$196,100</b>	<b>\$180,200</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	23	Job access loan repayments

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$550,500</b>	<b>\$324,300</b>	<b>\$234,500</b>	<b>\$234,500</b>
Program Revenue	\$469,700	\$610,200	\$610,200	\$610,200
<b>Total Revenue</b>	<b>\$1,020,200</b>	<b>\$934,500</b>	<b>\$844,700</b>	<b>\$844,700</b>
<b>Expenditures</b>	<b>\$695,900</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$610,200	\$610,200
<b>Total Expenditures</b>	<b>\$695,900</b>	<b>\$700,000</b>	<b>\$610,200</b>	<b>\$610,200</b>
<b>Closing Balance</b>	<b>\$324,300</b>	<b>\$234,500</b>	<b>\$234,500</b>	<b>\$234,500</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Fees for administrative services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$958,100</b>	<b>\$1,030,500</b>	<b>\$730,500</b>	<b>\$605,500</b>
Program Revenue	\$288,100	\$300,000	\$600,000	\$600,000
<b>Total Revenue</b>	<b>\$1,246,200</b>	<b>\$1,330,500</b>	<b>\$1,330,500</b>	<b>\$1,205,500</b>
<b>Expenditures</b>	<b>\$215,706</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$725,000	\$725,000
<b>Total Expenditures</b>	<b>\$215,706</b>	<b>\$600,000</b>	<b>\$725,000</b>	<b>\$725,000</b>
<b>Closing Balance</b>	<b>\$1,030,494</b>	<b>\$730,500</b>	<b>\$605,500</b>	<b>\$480,500</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	33	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$147,900</b>	<b>\$148,000</b>	<b>\$148,000</b>	<b>\$148,000</b>
Program Revenue	\$100	\$2,500	\$2,500	\$2,500
<b>Total Revenue</b>	<b>\$148,000</b>	<b>\$150,500</b>	<b>\$150,500</b>	<b>\$150,500</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$2,500	\$2,500
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Closing Balance</b>	<b>\$148,000</b>	<b>\$148,000</b>	<b>\$148,000</b>	<b>\$148,000</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	34	Child support state operations - fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$5,610,300</b>	<b>\$9,169,600</b>	<b>\$6,578,500</b>	<b>\$3,342,500</b>
Program Revenue	\$15,785,700	\$16,408,900	\$16,500,000	\$16,500,000
<b>Total Revenue</b>	<b>\$21,396,000</b>	<b>\$25,578,500</b>	<b>\$23,078,500</b>	<b>\$19,842,500</b>
<b>Expenditures</b>	<b>\$12,226,439</b>	<b>\$19,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$16,408,900	\$16,408,900
5402 Child Support Reestimates	\$0	\$0	\$3,509,000	\$3,324,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$96,700)	(\$96,700)
5100 Funding and Position Realignment	\$0	\$0	(\$85,400)	(\$85,400)

3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$200	\$300
<b>Total Expenditures</b>	<b>\$12,226,439</b>	<b>\$19,000,000</b>	<b>\$19,736,000</b>	<b>\$19,551,100</b>
<b><u>Closing Balance</u></b>	<b>\$9,169,561</b>	<b>\$6,578,500</b>	<b>\$3,342,500</b>	<b>\$291,400</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	38	Public assistance overpayment recovery, fraud and error reduction

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$475,100</b>	<b>\$567,000</b>	<b>\$362,000</b>	<b>\$296,400</b>
Program Revenue	\$91,900	\$95,000	\$95,000	\$95,000
<b>Total Revenue</b>	<b>\$567,000</b>	<b>\$662,000</b>	<b>\$457,000</b>	<b>\$391,400</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$160,600	\$160,600
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$160,600</b>	<b>\$160,600</b>
<b>Closing Balance</b>	<b>\$567,000</b>	<b>\$362,000</b>	<b>\$296,400</b>	<b>\$230,800</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal project activities and administration

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$150,500</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$5,641,100	\$6,345,400	\$8,279,100	\$8,058,300
<b>Total Revenue</b>	<b>\$5,791,600</b>	<b>\$6,345,700</b>	<b>\$8,279,100</b>	<b>\$8,058,300</b>
<b>Expenditures</b>	<b>\$5,791,332</b>	<b>\$6,345,700</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$5,684,600	\$5,684,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$83,500	\$83,500
5100 Funding and Position Realignments	\$0	\$0	(\$25,200)	(\$25,200)
5000 Program Revenue Reestimates	\$0	\$0	\$2,525,000	\$2,500,000

3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	\$0	(\$206,500)
Compensation Reserve	\$0	\$0	\$1,300	\$2,700
Health Insurance Reserves	\$0	\$0	\$9,900	\$19,200
<b>Total Expenditures</b>	<b>\$5,791,332</b>	<b>\$6,345,700</b>	<b>\$8,279,100</b>	<b>\$8,058,300</b>
<b><u>Closing Balance</u></b>	<b>\$268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	42	Child care and temporary assistance overpayment recovery

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$3,717,400</b>	<b>\$8,695,900</b>	<b>\$600</b>	<b>\$600</b>
Program Revenue	\$4,978,500	\$4,286,600	\$4,286,600	\$4,287,600
<b>Total Revenue</b>	<b>\$8,695,900</b>	<b>\$12,982,500</b>	<b>\$4,287,200</b>	<b>\$4,288,200</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$12,981,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$4,286,600	\$4,286,600
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$12,981,900</b>	<b>\$4,286,600</b>	<b>\$4,286,600</b>
<b>Closing Balance</b>	<b>\$8,695,900</b>	<b>\$600</b>	<b>\$600</b>	<b>\$1,600</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	43	Federal program operations -- child support incentives - state

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$2,028,400</b>	<b>\$2,807,700</b>	<b>\$2,807,700</b>	<b>\$2,043,100</b>
Program Revenue	\$1,091,900	\$1,134,300	\$954,500	\$954,500
<b>Total Revenue</b>	<b>\$3,120,300</b>	<b>\$3,942,000</b>	<b>\$3,762,200</b>	<b>\$2,997,600</b>
<b>Expenditures</b>	<b>\$312,597</b>	<b>\$1,134,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,421,700	\$1,421,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$8,800)	(\$8,800)
5100 Funding and Position Realignments	\$0	\$0	\$300,700	\$300,700
Compensation Reserve	\$0	\$0	\$2,900	\$2,900

Health Insurance Reserves	\$0	\$0	\$2,600	\$5,100
<b>Total Expenditures</b>	<b>\$312,597</b>	<b>\$1,134,300</b>	<b>\$1,719,100</b>	<b>\$1,721,600</b>
<b><u>Closing Balance</u></b>	<b>\$2,807,703</b>	<b>\$2,807,700</b>	<b>\$2,043,100</b>	<b>\$1,276,000</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	45	Child care block grant - operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$251,500</b>	<b>\$320,400</b>	<b>\$4,400</b>	<b>\$4,400</b>
Program Revenue	\$27,903,700	\$30,000,000	\$31,677,500	\$32,301,500
<b>Total Revenue</b>	<b>\$28,155,200</b>	<b>\$30,320,400</b>	<b>\$31,681,900</b>	<b>\$32,305,900</b>
<b>Expenditures</b>	<b>\$27,834,774</b>	<b>\$30,316,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$29,965,400	\$29,965,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$243,100	\$243,100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$41,000	\$54,800
5100 Funding and Position Realignment	\$0	\$0	\$139,100	\$139,100

5102 Increased Overtime Funding	\$0	\$0	\$7,300	\$7,300
5400 TANF/CCDF Allocations	\$0	\$0	\$1,450,400	\$1,346,100
3001 Turnover Reduction	\$0	\$0	(\$290,000)	(\$290,000)
Health Insurance Reserves	\$0	\$0	\$242,400	\$472,600
Compensation Reserve	\$0	\$0	\$231,300	\$243,700
<b>Total Expenditures</b>	<b>\$27,834,774</b>	<b>\$30,316,000</b>	<b>\$32,030,000</b>	<b>\$32,182,100</b>
<b><u>Closing Balance</u></b>	<b>\$320,426</b>	<b>\$4,400</b>	<b>(\$348,100)</b>	<b>\$123,800</b>

# Program Revenue

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
<b>PROGRAM</b>	02	Economic support
<b>SUBPROGRAM</b>		
<b>NUMERIC APPROPRIATION</b>	47	Child care block grant - aids

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$6,551,900</b>	<b>(\$619,200)</b>	<b>\$2,800</b>	<b>\$2,800</b>
Program Revenue	\$112,783,900	\$130,222,000	\$114,676,700	\$133,895,000
<b>Total Revenue</b>	<b>\$119,335,800</b>	<b>\$129,602,800</b>	<b>\$114,679,500</b>	<b>\$133,897,800</b>
<b>Expenditures</b>	<b>\$119,954,976</b>	<b>\$129,600,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$123,196,600	\$123,196,600
5400 TANF/CCDF Allocations	\$0	\$0	(\$8,519,900)	\$10,699,200
<b>Total Expenditures</b>	<b>\$119,954,976</b>	<b>\$129,600,000</b>	<b>\$114,676,700</b>	<b>\$133,895,800</b>
<b>Closing Balance</b>	<b>(\$619,176)</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$2,000</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	50	Child support local assistance; federal funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$17,626,400</b>	<b>\$11,098,000</b>	<b>\$11,598,000</b>	<b>\$6,152,000</b>
Program Revenue	\$12,378,500	\$20,000,000	\$20,000,000	\$20,000,000
<b>Total Revenue</b>	<b>\$30,004,900</b>	<b>\$31,098,000</b>	<b>\$31,598,000</b>	<b>\$26,152,000</b>
<b>Expenditures</b>	<b>\$18,906,857</b>	<b>\$19,500,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$30,446,000	\$30,446,000
5000 Program Revenue Reestimates	\$0	\$0	(\$5,000,000)	(\$5,000,000)
<b>Total Expenditures</b>	<b>\$18,906,857</b>	<b>\$19,500,000</b>	<b>\$25,446,000</b>	<b>\$25,446,000</b>
<u>Closing Balance</u>	<u>\$11,098,043</u>	<u>\$11,598,000</u>	<u>\$6,152,000</u>	<u>\$706,000</u>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	51	Child support local assistance; county admin.

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$100	\$0	\$0
Program Revenue	\$43,058,800	\$44,000,000	\$44,943,100	\$44,894,600
<b>Total Revenue</b>	<b>\$43,058,800</b>	<b>\$44,000,100</b>	<b>\$44,943,100</b>	<b>\$44,894,600</b>
<b>Expenditures</b>	<b>\$43,058,750</b>	<b>\$44,000,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$44,700,500	\$44,700,500
5000 Program Revenue Reestimates	\$0	\$0	\$242,600	\$194,100
<b>Total Expenditures</b>	<b>\$43,058,750</b>	<b>\$44,000,100</b>	<b>\$44,943,100</b>	<b>\$44,894,600</b>
<u>Closing Balance</u>	\$50	\$0	\$0	\$0

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	57	Child support state operations; federal funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$433,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$11,812,100	\$15,659,200	\$15,689,500	\$16,219,600
<b>Total Revenue</b>	<b>\$11,378,600</b>	<b>\$15,659,200</b>	<b>\$15,689,500</b>	<b>\$16,219,600</b>
<b>Expenditures</b>	<b>\$11,378,558</b>	<b>\$15,659,200</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$15,659,200	\$15,659,200
5402 Child Support Reestimates	\$0	\$0	(\$485,300)	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$94,500	\$94,500
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$8,400	\$11,100

5100 Funding and Position Realignments	\$0	\$0	(\$247,400)	(\$247,400)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
5000 Program Revenue Reestimates	\$0	\$0	\$582,400	\$582,400
Compensation Reserve	\$0	\$0	\$36,000	\$38,500
Health Insurance Reserves	\$0	\$0	\$41,700	\$81,200
<b>Total Expenditures</b>	<b>\$11,378,558</b>	<b>\$15,659,200</b>	<b>\$15,689,500</b>	<b>\$16,219,500</b>
<b><u>Closing Balance</u></b>	<b>\$42</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	63	Refugee assistance; federal funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$388,600</b>	<b>(\$835,400)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$4,223,700	\$7,900,000	\$5,858,800	\$5,867,200
<b>Total Revenue</b>	<b>\$4,612,300</b>	<b>\$7,064,600</b>	<b>\$5,858,800</b>	<b>\$5,867,200</b>
<b>Expenditures</b>	<b>\$5,447,670</b>	<b>\$7,064,600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$4,394,500	\$4,394,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$68,700)	(\$68,700)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$1,300	\$1,800
5000 Program Revenue Reestimates	\$0	\$0	\$1,515,000	\$1,515,000

Health Insurance Reserves	\$0	\$0	\$9,300	\$18,100
Compensation Reserve	\$0	\$0	\$7,400	\$6,500
<b>Total Expenditures</b>	<b>\$5,447,670</b>	<b>\$7,064,600</b>	<b>\$5,858,800</b>	<b>\$5,867,200</b>
<b><u>Closing Balance</u></b>	<b>(\$835,370)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	65	Child support transfers

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$8,586,900</b>	<b>\$21,570,000</b>	<b>\$592,200</b>	<b>\$0</b>
Program Revenue	\$13,718,000	\$7,027,800	\$7,027,800	\$7,027,800
<b>Total Revenue</b>	<b>\$22,304,900</b>	<b>\$28,597,800</b>	<b>\$7,620,000</b>	<b>\$7,027,800</b>
<b>Expenditures</b>	<b>\$734,937</b>	<b>\$28,005,600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$7,027,800	\$7,027,800
PR Cash Lapse	\$0	\$0	\$592,200	\$0
<b>Total Expenditures</b>	<b>\$734,937</b>	<b>\$28,005,600</b>	<b>\$7,620,000</b>	<b>\$7,027,800</b>
<u>Closing Balance</u>	<b>\$21,569,963</b>	<b>\$592,200</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	67	Interagency and intra-agency programs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$161,300)</b>	<b>(\$285,600)</b>	<b>\$33,200</b>	<b>\$19,700</b>
Program Revenue	\$1,029,300	\$1,347,300	\$1,342,800	\$1,342,800
<b>Total Revenue</b>	<b>\$868,000</b>	<b>\$1,061,700</b>	<b>\$1,376,000</b>	<b>\$1,362,500</b>
<b>Expenditures</b>	<b>\$1,153,551</b>	<b>\$1,028,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$1,347,300	\$1,347,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$11,200)	(\$11,200)
5100 Funding and Position Realignments	\$0	\$0	\$6,700	\$6,700
Compensation Reserve	\$0	\$0	\$7,000	\$7,000

Health Insurance Reserves	\$0	\$0	\$6,500	\$12,700
<b>Total Expenditures</b>	<b>\$1,153,551</b>	<b>\$1,028,500</b>	<b>\$1,356,300</b>	<b>\$1,362,500</b>
<b><u>Closing Balance</u></b>	<b>(\$285,551)</b>	<b>\$33,200</b>	<b>\$19,700</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	90	Temporary assistance for needy families - operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$2,282,500</b>	<b>\$487,400</b>	<b>\$400</b>	<b>\$400</b>
Program Revenue	\$10,056,600	\$12,700,000	\$14,740,700	\$15,227,300
<b>Total Revenue</b>	<b>\$12,339,100</b>	<b>\$13,187,400</b>	<b>\$14,741,100</b>	<b>\$15,227,700</b>
<b>Expenditures</b>	<b>\$11,851,741</b>	<b>\$13,187,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$12,974,900	\$12,974,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$25,900)	(\$25,900)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$8,600	\$11,500
5100 Funding and Position Realignment	\$0	\$0	(\$165,600)	(\$165,600)

5400 TANF/CCDF Allocations	\$0	\$0	\$1,922,000	\$2,360,400
3001 Turnover Reduction	\$0	\$0	(\$86,700)	(\$86,700)
Compensation Reserve	\$0	\$0	\$65,700	\$65,800
Health Insurance Reserves	\$0	\$0	\$47,700	\$92,900
<b>Total Expenditures</b>	<b>\$11,851,741</b>	<b>\$13,187,000</b>	<b>\$14,740,700</b>	<b>\$15,227,300</b>
<b><u>Closing Balance</u></b>	<b>\$487,359</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	91	Temporary assistance for needy families - aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$20,459,200	\$5,175,900	\$175,900	\$175,900
	\$213,307,400	\$265,000,000	\$280,321,100	\$224,101,500
<b>Total Revenue</b>	<b>\$233,766,600</b>	<b>\$270,175,900</b>	<b>\$280,497,000</b>	<b>\$224,277,400</b>
<b>Expenditures</b>	<b>\$228,590,681</b>	<b>\$270,000,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$281,369,100	\$281,369,100
5400 TANF/CCDF Allocations	\$0	\$0	(\$1,048,000)	(\$57,267,600)
<b>Total Expenditures</b>	<b>\$228,590,681</b>	<b>\$270,000,000</b>	<b>\$280,321,100</b>	<b>\$224,101,500</b>
<u>Closing Balance</u>	\$5,175,919	\$175,900	\$175,900	\$175,900

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	02	Economic support
SUBPROGRAM		
NUMERIC APPROPRIATION	93	Community Services Block Grant

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$6,930,700	\$7,296,000	\$7,892,400	\$7,894,400
<b>Total Revenue</b>	<b>\$6,930,700</b>	<b>\$7,296,000</b>	<b>\$7,892,400</b>	<b>\$7,894,400</b>
<b>Expenditures</b>	<b>\$6,930,652</b>	<b>\$7,296,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$7,296,000	\$7,296,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$6,400)	(\$6,400)
5000 Program Revenue Reestimates	\$0	\$0	\$598,900	\$598,900
Compensation Reserve	\$0	\$0	\$1,600	\$1,500

Health Insurance Reserves	\$0	\$0	\$2,300	\$4,400
<b>Total Expenditures</b>	<b>\$6,930,652</b>	<b>\$7,296,000</b>	<b>\$7,892,400</b>	<b>\$7,894,400</b>
<b><u>Closing Balance</u></b>	<b>\$48</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	03	General administration
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$30,300</b>	<b>\$30,300</b>	<b>\$25,300</b>
Program Revenue	\$30,300	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$30,300</b>	<b>\$30,300</b>	<b>\$30,300</b>	<b>\$25,300</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
5000 Program Revenue Reestimates	\$0	\$0	\$5,000	\$5,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Closing Balance</b>	<b>\$30,300</b>	<b>\$30,300</b>	<b>\$25,300</b>	<b>\$20,300</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	03	General administration
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Administrative and support services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$906,100</b>	<b>\$133,400</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$21,639,700	\$37,837,900	\$22,623,400	\$22,840,100
<b>Total Revenue</b>	<b>\$22,545,800</b>	<b>\$37,971,300</b>	<b>\$22,623,400</b>	<b>\$22,840,100</b>
<b>Expenditures</b>	<b>\$22,412,420</b>	<b>\$37,971,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$23,584,300	\$23,584,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$523,300	\$523,300
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$41,900	\$72,800
5100 Funding and Position Realignment	\$0	\$0	(\$1,616,200)	(\$1,616,200)

3008 Night and Weekend Differential Pay	\$0	\$0	\$1,300	\$1,300
3007 Overtime	\$0	\$0	\$4,200	\$4,200
5400 TANF/CCDF Allocations	\$0	\$0	\$0	\$39,200
3001 Turnover Reduction	\$0	\$0	(\$281,200)	(\$281,200)
Compensation Reserve	\$0	\$0	\$226,300	\$240,400
Health Insurance Reserves	\$0	\$0	\$139,500	\$272,000
<b>Total Expenditures</b>	<b>\$22,412,420</b>	<b>\$37,971,300</b>	<b>\$22,623,400</b>	<b>\$22,840,100</b>
<b><u>Closing Balance</u></b>	<b>\$133,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	03	General administration
SUBPROGRAM		
NUMERIC APPROPRIATION	23	Interagency and intra-agency programs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$351,800</b>	<b>\$590,200</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$8,145,200	\$7,192,800	\$14,540,400	\$14,582,700
<b>Total Revenue</b>	<b>\$8,497,000</b>	<b>\$7,783,000</b>	<b>\$14,540,400</b>	<b>\$14,582,700</b>
<b>Expenditures</b>	<b>\$7,906,827</b>	<b>\$7,783,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$7,192,800	\$7,192,800
5100 Funding and Position Realignments	\$0	\$0	\$2,200,000	\$2,200,000
5000 Program Revenue Reestimates	\$0	\$0	\$2,100,000	\$2,100,000
5400 TANF/CCDF Allocations	\$0	\$0	\$3,047,600	\$3,089,900
<b>Total Expenditures</b>	<b>\$7,906,827</b>	<b>\$7,783,000</b>	<b>\$14,540,400</b>	<b>\$14,582,700</b>

**Closing Balance**

**\$590,173**

**\$0**

**\$0**

**\$0**

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
PROGRAM	03	General administration
SUBPROGRAM		
NUMERIC APPROPRIATION	28	Income augmentation - PRS

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$11,560,900</b>	<b>\$14,216,200</b>	<b>\$4,570,000</b>	<b>\$2,742,000</b>
Program Revenue	\$14,833,400	\$427,100	\$0	\$0
Transfers (PR Lapse)	(\$1,396,600)	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$24,997,700</b>	<b>\$14,643,300</b>	<b>\$4,570,000</b>	<b>\$2,742,000</b>
<b>Expenditures</b>	<b>\$10,781,534</b>	<b>\$10,073,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$427,100	\$427,100
5000 Program Revenue Reestimates	\$0	\$0	\$1,400,900	\$1,400,900
PR Cash Lapse	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$10,781,534</b>	<b>\$10,073,300</b>	<b>\$1,828,000</b>	<b>\$1,828,000</b>

**Closing Balance**

**\$14,216,166**

**\$4,570,000**

**\$2,742,000**

**\$914,000**

# Segregated Funds Revenue and Balances Statement

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
NUMERIC APPROPRIATION	74	Centralized support receipts and disbursement; interest
PROGRAM	02	Economic support
SUBPROGRAM		
WISMART FUND		

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$11,300</b>	<b>\$15,500</b>	<b>\$15,600</b>	<b>\$5,600</b>
Program Revenue	\$4,200	\$15,600	\$20,000	\$30,000
<b>Total Revenue</b>	<b>\$15,500</b>	<b>\$31,100</b>	<b>\$35,600</b>	<b>\$35,600</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$15,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$100,000	\$100,000
5402 Child Support Reestimates	\$0	\$0	(\$70,000)	(\$65,000)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$15,500</b>	<b>\$30,000</b>	<b>\$35,000</b>

**Closing Balance**

**\$15,500**

**\$15,600**

**\$5,600**

**\$600**

# Segregated Funds Revenue and Balances Statement

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
NUMERIC APPROPRIATION	76	Child support state ops and reimb for claims and expenses; unclaimed pymts
PROGRAM	02	Economic support
SUBPROGRAM		
WISMART FUND		

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$563,000</b>	<b>\$170,100</b>	<b>\$170,100</b>	<b>\$170,100</b>
Program Revenue	\$327,500	\$100,000	\$100,000	\$100,000
<b>Total Revenue</b>	<b>\$890,500</b>	<b>\$270,100</b>	<b>\$270,100</b>	<b>\$270,100</b>
<b>Expenditures</b>	<b>\$720,400</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$100,000	\$100,000
<b>Total Expenditures</b>	<b>\$720,400</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b><u>Closing Balance</u></b>	<b>\$170,100</b>	<b>\$170,100</b>	<b>\$170,100</b>	<b>\$170,100</b>

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

The Department requests the establishment of the base level for the Department of Children and Families at \$1,154,491,300 and 803.11 FTE in FY 16 and FY 17. The total base is comprised of \$358,110,500 GPR and 220.90 GPR FTE, \$686,251,900 PR-F and 378.81 PR-F FTE, \$24,713,600 PR and 18.32 PR FTE, \$76,075,600 PR-S and 185.08 PR-S FTE, and \$9,339,700 SEG.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$42,456,400	\$42,456,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$735,900	\$735,900
04	LTE/Misc. Salaries	\$294,600	\$294,600
05	Fringe Benefits	\$19,185,800	\$19,185,800
06	Supplies and Services	\$95,830,600	\$95,830,600
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$1,138,400	\$1,138,400
09	Aids to Individuals Organizations	\$731,362,500	\$731,362,500
10	Local Assistance	\$156,925,400	\$156,925,400
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$106,561,700	\$106,561,700
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$1,154,491,300</b>	<b>\$1,154,491,300</b>
18	Project Positions Authorized	12.00	12.00
19	Classified Positions Authorized	779.11	779.11
20	Unclassified Positions Authorized	12.00	12.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000</b>	<b>Adjusted Base Funding Level</b>			
<b>01</b>	<b>Children and family services</b>				
	01 General program operations	\$9,796,700	\$9,796,700	32.35	32.35
	02 State foster care, guardianship, and adoption services	\$54,151,500	\$54,151,500	0.00	0.00
	04 Home visiting grants	\$985,700	\$985,700	0.00	0.00
	05 Community aids	\$30,067,100	\$30,067,100	0.00	0.00
	06 Tribal family services	\$1,271,900	\$1,271,900	0.00	0.00
	08 Brighter futures grants - GPR	\$864,900	\$864,900	0.00	0.00
	09 State adoption information exchange and state adoption center	\$169,600	\$169,600	0.00	0.00
	10 Foster and family-operated group home parent insurance and liability	\$59,400	\$59,400	0.00	0.00
	11 Child welfare program enhancement activities	\$1,796,500	\$1,796,500	0.00	0.00
	12 Adoption service contracts	\$1,134,400	\$1,134,400	0.00	0.00
	14 Milwaukee child welfare services; general program operations	\$15,911,800	\$15,911,800	161.90	161.90
	15 Milwaukee child welfare services; aids	\$17,369,800	\$17,369,800	0.00	0.00
	16 Domestic abuse grants	\$7,434,600	\$7,434,600	0.00	0.00
	18 Out of home placement costs	\$41,321,200	\$41,321,200	0.00	0.00

## Decision Item by Numeric

### Department of Children and Families

20 Foreign adoptions	\$43,100	\$43,100	0.50	0.50
21 Searches for birth parents and adoption record information	\$43,400	\$43,400	0.50	0.50
22 Milwaukee child welfare services; collections	\$3,474,100	\$3,474,100	0.00	0.00
23 SSBG - children and family aid	\$8,084,900	\$8,084,900	0.00	0.00
24 Tribal adolescent services	\$0	\$0	0.00	0.00
26 Statewide automated child welfare information system receipts	\$581,300	\$581,300	0.00	0.00
27 Domestic abuse surcharge grants	\$773,200	\$773,200	0.00	0.00
28 Licensing activities	\$91,100	\$91,100	0.50	0.50
29 Brighter futures program rev	\$865,000	\$865,000	0.00	0.00
30 Interagency and intra-agency aids; Milwaukee child welfare services	\$20,101,300	\$20,101,300	0.00	0.00
33 Gifts and grants	\$5,000	\$5,000	0.00	0.00
34 Subst abuse blk grant aids	\$1,583,000	\$1,583,000	0.00	0.00
35 Subst abuse blk grt bright fut	\$1,707,100	\$1,707,100	0.00	0.00
38 Fees for administrative services	\$78,000	\$78,000	0.00	0.00
40 Federal program aids	\$6,547,700	\$6,547,700	0.00	0.00
41 Federal project operations	\$888,300	\$888,300	4.50	4.50
42 Federal program operations	\$937,000	\$937,000	2.70	2.70
46 Federal project aids	\$3,135,700	\$3,135,700	0.00	0.00
48 Federal aid; state foster care,	\$47,649,200	\$47,649,200	0.00	0.00

## Decision Item by Numeric

### Department of Children and Families

guardianship, and adoption services				
49 Federal program local assistan	\$9,705,800	\$9,705,800	0.00	0.00
51 Federal aid; adoption service contracts	\$563,500	\$563,500	0.00	0.00
52 Federal aid; Milwaukee child welfare services general program operations	\$2,576,200	\$2,576,200	15.30	15.30
53 Federal aid; Milwaukee child welfare services aids	\$14,253,600	\$14,253,600	0.00	0.00
55 State foster care and adoption operations	\$8,638,000	\$8,638,000	37.68	37.68
56 Child welfare operations	\$660,900	\$660,900	4.20	4.20
58 Foster care community aids	\$25,904,600	\$25,904,600	0.00	0.00
59 Child welfare-aids to localities	\$3,260,300	\$3,260,300	0.00	0.00
67 Interagency and intra-agency programs	\$685,000	\$685,000	1.00	1.00
69 Interagency and intra-agency local assistance	\$395,000	\$395,000	0.00	0.00
86 Grants for children's community programs	\$625,200	\$625,200	0.00	0.00
92 Social services block grant-operations	\$2,173,800	\$2,173,800	28.08	28.08
93 Medical assistance - state	\$901,200	\$901,200	4.50	4.50
99 Federal aid; adoption incentive payments	\$136,000	\$136,000	0.00	0.00
<b>Children and family services</b>	<b>\$349,402,600</b>	<b>\$349,402,600</b>	<b>293.71</b>	<b>293.71</b>

# Decision Item by Numeric

## Department of Children and Families

	SubTotal				
<b>02</b>	<b>Economic support</b>				
	01 General program operations	\$4,397,800	\$4,397,800	15.40	15.40
	05 Wisconsin works child care	\$28,849,400	\$28,849,400	0.00	0.00
	08 Child support local assistance	\$8,500,000	\$8,500,000	0.00	0.00
	10 Incentive payments for identifying children with health insurance	\$300,000	\$300,000	0.00	0.00
	11 Emergency shelter of the Fox Valley	\$50,000	\$50,000	0.00	0.00
	12 Skills enhancement grants	\$250,000	\$250,000	0.00	0.00
	15 Temporary assistance for needy families; maintenance of effort	\$131,077,000	\$131,077,000	0.00	0.00
	21 Child care licensing and certification activities	\$1,717,200	\$1,717,200	13.57	13.57
	23 Job access loan repayments	\$610,200	\$610,200	0.00	0.00
	31 Fees for administrative services	\$725,000	\$725,000	0.00	0.00
	33 Gifts and grants	\$2,500	\$2,500	0.00	0.00
	34 Child support state operations - fees	\$16,408,900	\$16,408,900	3.25	3.25
	38 Public assistance overpayment recovery, fraud and error reduction	\$160,600	\$160,600	0.00	0.00
	41 Federal project activities and administration	\$5,684,600	\$5,684,600	9.19	9.19
	42 Child care and temporary assistance overpayment recovery	\$4,286,600	\$4,286,600	0.00	0.00

## Decision Item by Numeric

### Department of Children and Families

43 Federal program operations -- child support incentives - state	\$1,421,700	\$1,421,700	3.00	3.00
45 Child care block grant - operations	\$29,965,400	\$29,965,400	210.83	210.83
47 Child care block grant - aids	\$123,196,600	\$123,196,600	0.00	0.00
50 Child support local assistance; federal funds	\$30,446,000	\$30,446,000	0.00	0.00
51 Child support local assistance; county admin.	\$44,700,500	\$44,700,500	0.00	0.00
57 Child support state operations; federal funds	\$15,659,200	\$15,659,200	29.61	29.61
63 Refugee assistance; federal funds	\$4,394,500	\$4,394,500	7.00	7.00
65 Child support transfers	\$7,027,800	\$7,027,800	0.00	0.00
67 Interagency and intra-agency programs	\$1,347,300	\$1,347,300	6.45	6.45
74 Centralized support receipts and disbursement; interest	\$100,000	\$100,000	0.00	0.00
76 Child support state ops and reimb for claims and expenses; unclaimed pymts	\$100,000	\$100,000	0.00	0.00
78 Economic support - public benefits	\$9,139,700	\$9,139,700	0.00	0.00
90 Temporary assistance for needy families - operations	\$12,974,900	\$12,974,900	53.55	53.55
91 Temporary assistance for needy families - aids	\$281,369,100	\$281,369,100	0.00	0.00
93 Community Services Block Grant	\$7,296,000	\$7,296,000	1.25	1.25
<b>Economic support SubTotal</b>	<b>\$772,158,500</b>	<b>\$772,158,500</b>	<b>353.10</b>	<b>353.10</b>

# Decision Item by Numeric

## Department of Children and Families

03	<b>General administration</b>				
	01 General program operations	\$1,726,000	\$1,726,000	11.25	11.25
	22 Administrative and support services	\$23,584,300	\$23,584,300	145.05	145.05
	23 Interagency and intra-agency programs	\$7,192,800	\$7,192,800	0.00	0.00
	28 Income augmentation - PRS	\$427,100	\$427,100	0.00	0.00
	43 Federal block grant operations	\$0	\$0	0.00	0.00
	48 Federal project activities	\$0	\$0	0.00	0.00
	<b>General administration SubTotal</b>	<b>\$32,930,200</b>	<b>\$32,930,200</b>	<b>156.30</b>	<b>156.30</b>
	<b>Adjusted Base Funding Level SubTotal</b>	<b>\$1,154,491,300</b>	<b>\$1,154,491,300</b>	<b>803.11</b>	<b>803.11</b>
	<b>Agency Total</b>	<b>\$1,154,491,300</b>	<b>\$1,154,491,300</b>	<b>803.11</b>	<b>803.11</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	
Decision Item	2000	Adjusted Base Funding Level					
	GPR	A	\$285,630,600	\$285,630,600	0.00	0.00	
	GPR	L	\$40,478,000	\$40,478,000	0.00	0.00	
	GPR	S	\$32,001,900	\$32,001,900	220.90	220.90	
	PR	A	\$37,916,100	\$37,916,100	6.45	6.45	
	PR	L	\$8,479,900	\$8,479,900	0.00	0.00	
	PR	S	\$54,393,200	\$54,393,200	196.95	196.95	
	PR Federal	A	\$491,081,100	\$491,081,100	16.19	16.19	
	PR Federal	L	\$114,017,200	\$114,017,200	0.00	0.00	
	PR Federal	S	\$81,153,600	\$81,153,600	362.62	362.62	
	SEG	A	\$9,139,700	\$9,139,700	0.00	0.00	
	SEG	S	\$200,000	\$200,000	0.00	0.00	
		<b>Total</b>		<b>\$1,154,491,300</b>	<b>\$1,154,491,300</b>	<b>803.11</b>	<b>803.11</b>
	<b>Agency Total</b>			<b>\$1,154,491,300</b>	<b>\$1,154,491,300</b>	<b>803.11</b>	<b>803.11</b>

**Decision Item (DIN) - 3001**

**Decision Item (DIN) Title - Turnover Reduction**

**NARRATIVE**

The Department requests decreases of (246,500) GPR, (\$376,700) PR-F, and (\$281,100) PR-S in FY16 and FY17 for the removal of 3% of permanent salaries, under the assumption that savings will result from position vacancies.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$904,400)	(\$904,400)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$904,400)</b>	<b>(\$904,400)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3001</b>	<b>Turnover Reduction</b>			
<b>01</b>	<b>Children and family services</b>				
	14 Milwaukee child welfare services; general program operations	(\$246,500)	(\$246,500)	0.00	0.00
	<b>Children and family services SubTotal</b>	<b>(\$246,500)</b>	<b>(\$246,500)</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Economic support</b>				
	45 Child care block grant - operations	(\$290,000)	(\$290,000)	0.00	0.00
	90 Temporary assistance for needy families - operations	(\$86,700)	(\$86,700)	0.00	0.00
	<b>Economic support SubTotal</b>	<b>(\$376,700)</b>	<b>(\$376,700)</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>General administration</b>				
	22 Administrative and support services	(\$281,200)	(\$281,200)	0.00	0.00
	<b>General administration SubTotal</b>	<b>(\$281,200)</b>	<b>(\$281,200)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Turnover Reduction SubTotal</b>	<b>(\$904,400)</b>	<b>(\$904,400)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$904,400)</b>	<b>(\$904,400)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3001</b>	<b>Turnover Reduction</b>				
	GPR	S	(\$246,500)	(\$246,500)	0.00	0.00
	PR	S	(\$281,200)	(\$281,200)	0.00	0.00
	PR Federal	S	(\$376,700)	(\$376,700)	0.00	0.00
	<b>Total</b>		<b>(\$904,400)</b>	<b>(\$904,400)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$904,400)</b>	<b>(\$904,400)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3002**

**Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base**

**NARRATIVE**

The Department requests a decrease of (\$206,500) PR-F and (6.00) PR-F FTE in SFY17 to reflect the removal of project positions and associated funding that end during the biennium.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	(\$143,700)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	(\$62,800)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$0</b>	<b>(\$206,500)</b>
18	Project Positions Authorized	0.00	-6.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3002</b>	<b>Removal of Noncontinuing Elements from the Base</b>			
<b>02</b>	<b>Economic support</b>				
	41 Federal project activities and administration	\$0	(\$206,500)	0.00	(6.00)
	<b>Economic support SubTotal</b>	<b>\$0</b>	<b>(\$206,500)</b>	<b>0.00</b>	<b>(6.00)</b>
	<b>Removal of Noncontinuing Elements from the Base SubTotal</b>	<b>\$0</b>	<b>(\$206,500)</b>	<b>0.00</b>	<b>(6.00)</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>(\$206,500)</b>	<b>0.00</b>	<b>(6.00)</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3002</b>	<b>Removal of Noncontinuing Elements from the Base</b>				
	PR Federal	A	\$0	(\$206,500)	0.00	(6.00)
	<b>Total</b>		<b>\$0</b>	<b>(\$206,500)</b>	<b>0.00</b>	<b>(6.00)</b>
<b>Agency Total</b>			<b>\$0</b>	<b>(\$206,500)</b>	<b>0.00</b>	<b>(6.00)</b>

**Decision Item (DIN) - 3003**

**Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits**

**NARRATIVE**

The Department requests a decrease of (\$150,100) PR, and increases of \$122,600 GPR, \$523,300 PR-S and \$459,300 PR-F in FY16 and FY17 for the adjustment of base salary and fringe benefit levels to actual documented levels.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$967,200	\$967,200
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$109,100)	(\$109,100)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$106,000	\$106,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$964,100</b>	<b>\$964,100</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>			
<b>01</b>	<b>Children and family services</b>				
	01 General program operations	(\$51,900)	(\$51,900)	0.00	0.00
	14 Milwaukee child welfare services; general program operations	\$151,400	\$151,400	0.00	0.00
	20 Foreign adoptions	(\$6,500)	(\$6,500)	0.00	0.00
	21 Searches for birth parents and adoption record information	(\$200)	(\$200)	0.00	0.00
	28 Licensing activities	(\$200)	(\$200)	0.00	0.00
	41 Federal project operations	(\$57,300)	(\$57,300)	0.00	0.00
	42 Federal program operations	\$89,900	\$89,900	0.00	0.00
	52 Federal aid; Milwaukee child welfare services general program operations	\$32,400	\$32,400	0.00	0.00
	55 State foster care and adoption operations	\$95,400	\$95,400	0.00	0.00
	56 Child welfare operations	(\$12,400)	(\$12,400)	0.00	0.00
	67 Interagency and intra-agency programs	(\$15,600)	(\$15,600)	0.00	0.00
	92 Social services block grant-operations	\$46,400	\$46,400	0.00	0.00
	93 Medical assistance - state	(\$10,600)	(\$10,600)	0.00	0.00
	<b>Children and family services SubTotal</b>	<b>\$260,800</b>	<b>\$260,800</b>	<b>0.00</b>	<b>0.00</b>

## Decision Item by Numeric

### Department of Children and Families

<b>02</b>	<b>Economic support</b>				
	01 General program operations	(\$16,400)	(\$16,400)	0.00	0.00
	21 Child care licensing and certification activities	(\$46,500)	(\$46,500)	0.00	0.00
	34 Child support state operations - fees	(\$96,700)	(\$96,700)	0.00	0.00
	41 Federal project activities and administration	\$83,500	\$83,500	0.00	0.00
	43 Federal program operations -- child support incentives - state	(\$8,800)	(\$8,800)	0.00	0.00
	45 Child care block grant - operations	\$243,100	\$243,100	0.00	0.00
	57 Child support state operations; federal funds	\$94,500	\$94,500	0.00	0.00
	63 Refugee assistance; federal funds	(\$68,700)	(\$68,700)	0.00	0.00
	67 Interagency and intra-agency programs	(\$11,200)	(\$11,200)	0.00	0.00
	90 Temporary assistance for needy families - operations	(\$25,900)	(\$25,900)	0.00	0.00
	93 Community Services Block Grant	(\$6,400)	(\$6,400)	0.00	0.00
	<b>Economic support SubTotal</b>	<b>\$140,500</b>	<b>\$140,500</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>General administration</b>				
	01 General program operations	\$39,500	\$39,500	0.00	0.00
	22 Administrative and support services	\$523,300	\$523,300	0.00	0.00
	<b>General administration SubTotal</b>	<b>\$562,800</b>	<b>\$562,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position</b>	<b>\$964,100</b>	<b>\$964,100</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Numeric

## Department of Children and Families

	<b>Salaries and Fringe Benefits SubTotal</b>				
	<b>Agency Total</b>	<b>\$964,100</b>	<b>\$964,100</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
	GPR	S	\$122,600	\$122,600	0.00	0.00
	PR	A	(\$11,200)	(\$11,200)	0.00	0.00
	PR	S	\$393,400	\$393,400	0.00	0.00
	PR Federal	A	\$14,800	\$14,800	0.00	0.00
	PR Federal	S	\$444,500	\$444,500	0.00	0.00
	<b>Total</b>		<b>\$964,100</b>	<b>\$964,100</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$964,100</b>	<b>\$964,100</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3007**

**Decision Item (DIN) Title - Overtime**

**NARRATIVE**

The Department requests increases of \$237,500 GPR, \$20,700 PR-F, and \$4,200 PR-S in FY16 and FY17 to restore the overtime funding that was deleted through the full funding of salaries and fringe decision item. The increases represent the Act 20 overtime amounts approved under DIN 3007 Overtime.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$226,900	\$226,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$35,500	\$35,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$262,400</b>	<b>\$262,400</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3007</b>	<b>Overtime</b>			
<b>01</b>	<b>Children and family services</b>				
	14 Milwaukee child welfare services; general program operations	\$237,500	\$237,500	0.00	0.00
	52 Federal aid; Milwaukee child welfare services general program operations	\$20,700	\$20,700	0.00	0.00
	<b>Children and family services SubTotal</b>	<b>\$258,200</b>	<b>\$258,200</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>General administration</b>				
	22 Administrative and support services	\$4,200	\$4,200	0.00	0.00
	<b>General administration SubTotal</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Overtime SubTotal</b>	<b>\$262,400</b>	<b>\$262,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$262,400</b>	<b>\$262,400</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3007</b>	<b>Overtime</b>				
	GPR	S	\$237,500	\$237,500	0.00	0.00
	PR	S	\$4,200	\$4,200	0.00	0.00
	PR Federal	S	\$20,700	\$20,700	0.00	0.00
	<b>Total</b>		<b>\$262,400</b>	<b>\$262,400</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$262,400</b>	<b>\$262,400</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3008**

**Decision Item (DIN) Title - Night and Weekend Differential Pay**

**NARRATIVE**

The Department requests increases of \$130,000 GPR, \$11,300 PR-F, and \$1,300 PR-S in FY16 and FY17 to restore the night and weekend differential pay funding that was deleted through the full funding of salaries and fringe decision item. The increases represent the Act 20 overtime amounts approved under DIN 3008 Night and Weekend Differential Pay.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3008	Night and Weekend Differential Pay

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$123,300	\$123,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$19,300	\$19,300
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$142,600</b>	<b>\$142,600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3008</b>	<b>Night and Weekend Differential Pay</b>			
<b>01</b>	<b>Children and family services</b>				
	14 Milwaukee child welfare services; general program operations	\$130,000	\$130,000	0.00	0.00
	52 Federal aid; Milwaukee child welfare services general program operations	\$11,300	\$11,300	0.00	0.00
	<b>Children and family services SubTotal</b>	<b>\$141,300</b>	<b>\$141,300</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>General administration</b>				
	22 Administrative and support services	\$1,300	\$1,300	0.00	0.00
	<b>General administration SubTotal</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>0.00</b>	<b>0.00</b>
	<b>Night and Weekend Differential Pay SubTotal</b>	<b>\$142,600</b>	<b>\$142,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$142,600</b>	<b>\$142,600</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3008</b>	<b>Night and Weekend Differential Pay</b>				
	GPR	S	\$130,000	\$130,000	0.00	0.00
	PR	S	\$1,300	\$1,300	0.00	0.00
	PR Federal	S	\$11,300	\$11,300	0.00	0.00
	<b>Total</b>		<b>\$142,600</b>	<b>\$142,600</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$142,600</b>	<b>\$142,600</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3010**

**Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs**

**NARRATIVE**

The Department requests increases of \$61,500 GPR, \$136,300 PR, \$138,600 PR-F, and \$44,600 PR-S in SFY16, and \$90,300 GPR, \$139,700 PR, \$185,000 PR-F, and \$77,600 PR-S in SFY17 to fund rent and lease cost increases not currently covered on an annualized basis.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$381,000	\$492,600
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$381,000</b>	<b>\$492,600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>			
<b>01</b>	<b>Children and family services</b>				
	01 General program operations	\$15,500	\$22,700	0.00	0.00
	14 Milwaukee child welfare services; general program operations	\$31,300	\$46,000	0.00	0.00
	52 Federal aid; Milwaukee child welfare services general program operations	\$63,200	\$84,400	0.00	0.00
	55 State foster care and adoption operations	\$16,100	\$21,400	0.00	0.00
	92 Social services block grant-operations	\$2,700	\$4,800	0.00	0.00
	<b>Children and family services SubTotal</b>	<b>\$128,800</b>	<b>\$179,300</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Economic support</b>				
	01 General program operations	\$14,700	\$21,600	0.00	0.00
	21 Child care licensing and certification activities	\$136,300	\$139,700	0.00	0.00
	45 Child care block grant - operations	\$41,000	\$54,800	0.00	0.00
	57 Child support state operations; federal funds	\$8,400	\$11,100	0.00	0.00
	63 Refugee assistance; federal funds	\$1,300	\$1,800	0.00	0.00
	90 Temporary assistance for needy families - operations	\$8,600	\$11,500	0.00	0.00
	<b>Economic support SubTotal</b>	<b>\$210,300</b>	<b>\$240,500</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Numeric

## Department of Children and Families

03	<b>General administration</b>				
	22 Administrative and support services	\$41,900	\$72,800	0.00	0.00
	<b>General administration SubTotal</b>	<b>\$41,900</b>	<b>\$72,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs SubTotal</b>	<b>\$381,000</b>	<b>\$492,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$381,000</b>	<b>\$492,600</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>				
	GPR	S	\$61,500	\$90,300	0.00	0.00
	PR	S	\$180,900	\$217,300	0.00	0.00
	PR Federal	A	\$1,300	\$1,800	0.00	0.00
	PR Federal	S	\$137,300	\$183,200	0.00	0.00
	<b>Total</b>		<b>\$381,000</b>	<b>\$492,600</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$381,000</b>	<b>\$492,600</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3011**

**Decision Item (DIN) Title - Minor Transfers Within the Same Alpha Appropriation**

**NARRATIVE**

The Department requests minor transfers of positions and funding in FY16 and FY17 within base funding and position levels to match positions and funding to the Department's current organizational structure and to reflect changes in the expenditure lines on which expenditures are anticipated to occur.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3011	Minor Transfers Within the Same Alpha Appropriation

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$3,725,800	\$3,725,800
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$4,149,200)	(\$4,149,200)
10	Local Assistance	\$482,000	\$482,000
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	(\$58,600)	(\$58,600)
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3011</b>	<b>Minor Transfers Within the Same Alpha Appropriation</b>			
<b>01</b>	<b>Children and family services</b>				
	10 Foster and family-operated group home parent insurance and liability	\$0	\$0	0.00	0.00
	12 Adoption service contracts	\$0	\$0	0.00	0.00
	14 Milwaukee child welfare services; general program operations	\$0	\$0	0.00	0.00
	40 Federal program aids	\$0	\$0	0.00	0.00
	49 Federal program local assistan	(\$3,744,200)	(\$3,744,200)	0.00	0.00
	50 Fed local assist, non-IV-E	\$3,744,200	\$3,744,200	0.00	0.00
	51 Federal aid; adoption service contracts	\$0	\$0	0.00	0.00
	59 Child welfare-aids to localities	\$0	\$0	0.00	0.00
	<b>Children and family services SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Economic support</b>				
	34 Child support state operations - fees	\$0	\$0	0.00	0.00
	57 Child support state operations; federal funds	\$0	\$0	0.00	0.00
	<b>Economic support SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Minor Transfers Within the Same Alpha Appropriation SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Numeric

## Department of Children and Families

	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3011</b>	<b>Minor Transfers Within the Same Alpha Appropriation</b>				
	GPR	A	\$0	\$0	0.00	0.00
	GPR	S	\$0	\$0	0.00	0.00
	PR	S	\$0	\$0	0.00	0.00
	PR Federal	A	\$0	\$0	0.00	0.00
	PR Federal	L	\$0	\$0	0.00	0.00
	PR Federal	S	\$0	\$0	0.00	0.00
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5000**

**Decision Item (DIN) Title - Program Revenue Reestimates**

**NARRATIVE**

The Department requests adjusting its estimated expenditures in chapter 20 appropriations, based on reestimates of funding availability in program-revenue accounts.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5000	Program Revenue Reestimates

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$25,900)	(\$25,900)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$11,300)	(\$11,300)
06	Supplies and Services	\$6,812,100	\$6,800,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$2,758,200	\$2,684,700
10	Local Assistance	(\$3,603,600)	(\$4,703,600)
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$5,929,500</b>	<b>\$4,743,900</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5000</b>	<b>Program Revenue Reestimates</b>			
<b>01</b>	<b>Children and family services</b>				
	27 Domestic abuse surcharge grants	(\$200,000)	(\$200,000)	0.00	0.00
	40 Federal program aids	\$254,100	\$254,100	0.00	0.00
	41 Federal project operations	(\$35,200)	(\$35,200)	0.00	0.00
	42 Federal program operations	(\$500,000)	(\$500,000)	0.00	0.00
	46 Federal project aids	(\$697,000)	(\$697,000)	0.00	0.00
	49 Federal program local assistan	\$200,000	\$200,000	0.00	0.00
	50 Fed local assist, non-IV-E	\$182,200	\$182,200	0.00	0.00
	55 State foster care and adoption operations	\$1,304,400	\$1,304,400	0.00	0.00
	56 Child welfare operations	\$1,700	\$1,700	0.00	0.00
	59 Child welfare-aids to localities	(\$85,800)	(\$85,800)	0.00	0.00
	67 Interagency and intra-agency programs	(\$72,300)	(\$72,300)	0.00	0.00
	77 Federal project local assistance	\$1,100,000	\$0	0.00	0.00
	92 Social services block grant-operations	\$507,600	\$495,500	0.00	0.00
	<b>Children and family services SubTotal</b>	<b>\$1,959,700</b>	<b>\$847,600</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Economic support</b>				

# Decision Item by Numeric

## Department of Children and Families

	41 Federal project activities and administration	\$2,525,000	\$2,500,000	0.00	0.00
	50 Child support local assistance; federal funds	(\$5,000,000)	(\$5,000,000)	0.00	0.00
	51 Child support local assistance; county admin.	\$242,600	\$194,100	0.00	0.00
	57 Child support state operations; federal funds	\$582,400	\$582,400	0.00	0.00
	63 Refugee assistance; federal funds	\$1,515,000	\$1,515,000	0.00	0.00
	93 Community Services Block Grant	\$598,900	\$598,900	0.00	0.00
	<b>Economic support SubTotal</b>	<b>\$463,900</b>	<b>\$390,400</b>	<b>0.00</b>	<b>0.00</b>
<b>03</b>	<b>General administration</b>				
	20 Gifts and grants	\$5,000	\$5,000	0.00	0.00
	23 Interagency and intra-agency programs	\$2,100,000	\$2,100,000	0.00	0.00
	28 Income augmentation - PRS	\$1,400,900	\$1,400,900	0.00	0.00
	<b>General administration SubTotal</b>	<b>\$3,505,900</b>	<b>\$3,505,900</b>	<b>0.00</b>	<b>0.00</b>
	<b>Program Revenue Reestimates SubTotal</b>	<b>\$5,929,500</b>	<b>\$4,743,900</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$5,929,500</b>	<b>\$4,743,900</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Children and Families

		Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5000	Program Revenue Reestimates				
	PR	A	\$1,200,900	\$1,200,900	0.00	0.00
	PR	S	\$2,540,300	\$2,528,200	0.00	0.00
	PR Federal	A	\$3,597,100	\$3,572,100	0.00	0.00
	PR Federal	L	(\$3,361,000)	(\$4,509,500)	0.00	0.00
	PR Federal	S	\$1,952,200	\$1,952,200	0.00	0.00
	<b>Total</b>		<b>\$5,929,500</b>	<b>\$4,743,900</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$5,929,500</b>	<b>\$4,743,900</b>	<b>0.00</b>	<b>0.00</b>

## **Decision Item (DIN) - 5100**

### **Decision Item (DIN) Title - Funding and Position Realignment**

#### **NARRATIVE**

The Department requests decreases of (\$45,300) GPR (\$85,400) PR, and (\$87,200) PR-S and (1.00) PR FTE and (2.08) PR-S FTE and an increase of \$218,200 PR-F and 3.08 PR-F FTE to more accurately reflect the funding needs and organizational structure of the Department. Adjustments in the request reflect salary, fringe, supplies and services, and FTE, and in total reflect no net increase or decrease in budget or FTE levels.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5100	Funding and Position Realignments

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$200	\$200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$100	\$100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$300</b>	<b>\$300</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5100</b>	<b>Funding and Position Realignments</b>			
<b>01</b>	<b>Children and family services</b>				
	01 General program operations	(\$619,600)	(\$619,600)	2.47	2.47
	12 Adoption service contracts	\$910,900	\$910,900	0.00	0.00
	41 Federal project operations	(\$53,200)	(\$53,200)	(0.50)	(0.50)
	50 Fed local assist, non-IV-E	\$780,100	\$780,100	0.00	0.00
	51 Federal aid; adoption service contracts	\$566,200	\$566,200	0.00	0.00
	52 Federal aid; Milwaukee child welfare services general program operations	\$1,200,000	\$1,200,000	0.00	0.00
	55 State foster care and adoption operations	(\$1,496,400)	(\$1,496,400)	5.16	5.16
	59 Child welfare-aids to localities	(\$780,100)	(\$780,100)	0.00	0.00
	67 Interagency and intra-agency programs	(\$97,100)	(\$97,100)	(1.00)	(1.00)
	92 Social services block grant-operations	(\$580,600)	(\$580,600)	(8.13)	(8.13)
	<b>Children and family services SubTotal</b>	<b>(\$169,800)</b>	<b>(\$169,800)</b>	<b>(2.00)</b>	<b>(2.00)</b>
<b>02</b>	<b>Economic support</b>				
	01 General program operations	(\$336,600)	(\$336,600)	(2.47)	(2.47)
	34 Child support state operations - fees	(\$85,400)	(\$85,400)	(1.00)	(1.00)

# Decision Item by Numeric

## Department of Children and Families

	41 Federal project activities and administration	(\$25,200)	(\$25,200)	(0.34)	(0.34)
	43 Federal program operations -- child support incentives - state	\$300,700	\$300,700	3.00	3.00
	45 Child care block grant - operations	\$139,100	\$139,100	0.20	0.20
	57 Child support state operations; federal funds	(\$247,400)	(\$247,400)	(2.64)	(2.64)
	67 Interagency and intra-agency programs	\$6,700	\$6,700	0.05	0.05
	90 Temporary assistance for needy families - operations	(\$165,600)	(\$165,600)	(1.80)	(1.80)
	<b>Economic support SubTotal</b>	<b>(\$413,700)</b>	<b>(\$413,700)</b>	<b>(5.00)</b>	<b>(5.00)</b>
<b>03</b>	<b>General administration</b>				
	22 Administrative and support services	(\$1,616,200)	(\$1,616,200)	7.00	7.00
	23 Interagency and intra-agency programs	\$2,200,000	\$2,200,000	0.00	0.00
	<b>General administration SubTotal</b>	<b>\$583,800</b>	<b>\$583,800</b>	<b>7.00</b>	<b>7.00</b>
	<b>Funding and Position Realignments SubTotal</b>	<b>\$300</b>	<b>\$300</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$300</b>	<b>\$300</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5100</b>	<b>Funding and Position Realignments</b>				
	GPR	A	\$910,900	\$910,900	0.00	0.00
	GPR	S	(\$956,200)	(\$956,200)	0.00	0.00
	PR	A	\$6,700	\$6,700	0.05	0.05
	PR	S	(\$179,300)	(\$179,300)	(3.13)	(3.13)
	PR Federal	A	\$541,000	\$541,000	(0.34)	(0.34)
	PR Federal	L	\$0	\$0	0.00	0.00
	PR Federal	S	(\$322,800)	(\$322,800)	3.42	3.42
	<b>Total</b>		<b>\$300</b>	<b>\$300</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$300</b>	<b>\$300</b>	<b>0.00</b>	<b>0.00</b>

## **Decision Item (DIN) - 5101**

### **Decision Item (DIN) Title - BMCW Turnover Replacement**

#### **NARRATIVE**

The Department requests an increase of \$246,500 GPR in SFY16 and SFY17 to offset the salary reductions contained in DIN 3001. In Standard Budget Adjustment DIN 3001, permanent salary funding is reduced by 3% for alpha appropriations with more than 50 FTE. However, the Department believes that taking this required turnover reduction in the Bureau of Milwaukee Child Welfare (BMCW) will result in an adverse programmatic impact and, therefore, requests adding this funding back in this DIN per the budget instructions. BMCW provides vital front-line services for many of the states' most vulnerable children. It takes calls reporting suspected child abuse or neglect and then quickly responds to those situations. While the Bureau has in the past had a number of vacancies at any one time, recent years' experience suggests there are not enough positions being held vacant long enough to generate savings equal to 3% of the salary line for the entire year. In order to ensure that the existing position complement is fully utilized in support of critical child-protective services, DCF requests that the BMCW salary funds removed in DIN 3001 be added back into its biennial budget. If actual savings from turnover are at variance from this goal, it may reduce DCF's future salary supplement needs.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5101	BMCW Turnover Replacement

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$246,500	\$246,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$246,500</b>	<b>\$246,500</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5101</b>	<b>BMCW Turnover Replacement</b>			
<b>01</b>	<b>Children and family services</b>				
	14 Milwaukee child welfare services; general program operations	\$246,500	\$246,500	0.00	0.00
	<b>Children and family services SubTotal</b>	<b>\$246,500</b>	<b>\$246,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>BMCW Turnover Replacement SubTotal</b>	<b>\$246,500</b>	<b>\$246,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$246,500</b>	<b>\$246,500</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5101</b>	<b>BMCW Turnover Replacement</b>				
	GPR	S	\$246,500	\$246,500	0.00	0.00
	<b>Total</b>		<b>\$246,500</b>	<b>\$246,500</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$246,500</b>	<b>\$246,500</b>	<b>0.00</b>	<b>0.00</b>

## **Decision Item (DIN) - 5102**

### **Decision Item (DIN) Title - Increased Overtime Funding**

#### **NARRATIVE**

The Department requests increases of \$236,800 GPR and \$27,900 PR-F in SFY16 and SFY17 in order to more accurately compensate for the agency's overtime needs. The agency request in Standard Budget Adjustment DIN 3007 provides a certain amount of overtime funding; however it is limited to the amount requested in the prior biennium. Overtime expenditures in FY14 exceeded these amounts and DCF expects similar, if not higher, levels in SFY16 and SFY17.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5102	Increased Overtime Funding

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$228,800	\$228,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$35,900	\$35,900
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$264,700</b>	<b>\$264,700</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5102</b>	<b>Increased Overtime Funding</b>			
<b>01</b>	<b>Children and family services</b>				
	14 Milwaukee child welfare services; general program operations	\$236,800	\$236,800	0.00	0.00
	52 Federal aid; Milwaukee child welfare services general program operations	\$20,600	\$20,600	0.00	0.00
	<b>Children and family services SubTotal</b>	<b>\$257,400</b>	<b>\$257,400</b>	<b>0.00</b>	<b>0.00</b>
<b>02</b>	<b>Economic support</b>				
	45 Child care block grant - operations	\$7,300	\$7,300	0.00	0.00
	<b>Economic support SubTotal</b>	<b>\$7,300</b>	<b>\$7,300</b>	<b>0.00</b>	<b>0.00</b>
	<b>Increased Overtime Funding SubTotal</b>	<b>\$264,700</b>	<b>\$264,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$264,700</b>	<b>\$264,700</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5102</b>	<b>Increased Overtime Funding</b>				
	GPR	S	\$236,800	\$236,800	0.00	0.00
	PR Federal	S	\$27,900	\$27,900	0.00	0.00
	<b>Total</b>		<b>\$264,700</b>	<b>\$264,700</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$264,700</b>	<b>\$264,700</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5300**

**Decision Item (DIN) Title - BMCW Operations**

**NARRATIVE**

The Department requests additional funding of \$406,400 GPR, \$345,100 PR, and 35,300 PR-F in SFY 16 and SFY 17 to make the Bureau of Milwaukee Child Welfare better able to carry out the Access and Initial Assessment (IA) functions in accordance with the timeliness requirements specified in statute and the needs of the community. Specifically, funding is requested for increased after-hours compensation and LTE case aides. Increased compensation for after-hours shifts should result in more competitive compensation, increased morale, and reductions in staff turnover. Case aides would provide assistance to IA staff and allow them to focus on critical responsibilities such as case documentation and safety determinations.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5300	BMCW Operations

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$441,700	\$441,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$320,600	\$320,600
05	Fringe Benefits	\$24,500	\$24,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$786,800</b>	<b>\$786,800</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5300</b>	<b>BMCW Operations</b>			
<b>01</b>	<b>Children and family services</b>				
	14 Milwaukee child welfare services; general program operations	\$406,400	\$406,400	0.00	0.00
	22 Milwaukee child welfare services; collections	\$345,100	\$345,100	0.00	0.00
	52 Federal aid; Milwaukee child welfare services general program operations	\$35,300	\$35,300	0.00	0.00
	<b>Children and family services SubTotal</b>	<b>\$786,800</b>	<b>\$786,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>BMCW Operations SubTotal</b>	<b>\$786,800</b>	<b>\$786,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$786,800</b>	<b>\$786,800</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5300</b>	<b>BMCW Operations</b>				
	GPR	S	\$406,400	\$406,400	0.00	0.00
	PR	A	\$345,100	\$345,100	0.00	0.00
	PR Federal	S	\$35,300	\$35,300	0.00	0.00
	<b>Total</b>		<b>\$786,800</b>	<b>\$786,800</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$786,800</b>	<b>\$786,800</b>	<b>0.00</b>	<b>0.00</b>

## **Decision Item (DIN) - 5301**

### **Decision Item (DIN) Title - BMCW Aids Reestimate**

#### **NARRATIVE**

The Department requests a reduction in funding of (\$1,221,600) GPR and (\$80,600) PR-F in SFY 16 and an increase of funding of \$1,221,600 GPR and \$1,352,000 PR-F in SFY 17 to reflect a reestimate of Bureau of Milwaukee Child Welfare (BMCW) aids expenditures. Funding for aids payments and contracted services in BMCW needs to be adjusted to reflect projected changes in caseload, service expenditures, and federal claiming rates. The Department also requests an adjustment in funding to reflect expenditures for post-reunification services in the balance of state from savings generated in BMCW pursuant to the federal IV-E waiver.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5301	BMCW Aids Reestimate

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$1,302,200)	\$387,400
10	Local Assistance	\$0	\$2,186,200
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$1,302,200)</b>	<b>\$2,573,600</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5301</b>	<b>BMCW Aids Reestimate</b>			
<b>01</b>	<b>Children and family services</b>				
	15 Milwaukee child welfare services; aids	\$146,200	\$146,200	0.00	0.00
	17 IV-E Waiver	\$0	\$1,093,100	0.00	0.00
	18 Out of home placement costs	(\$1,367,800)	(\$17,700)	0.00	0.00
	53 Federal aid; Milwaukee child welfare services aids	(\$80,600)	\$258,900	0.00	0.00
	55 State foster care and adoption operations	\$0	\$0	0.00	0.00
	77 Federal project local assistance	\$0	\$1,093,100	0.00	0.00
	<b>Children and family services SubTotal</b>	<b>(\$1,302,200)</b>	<b>\$2,573,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>BMCW Aids Reestimate SubTotal</b>	<b>(\$1,302,200)</b>	<b>\$2,573,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$1,302,200)</b>	<b>\$2,573,600</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5301</b>	<b>BMCW Aids Reestimate</b>				
	GPR	A	(\$1,221,600)	\$1,221,600	0.00	0.00
	PR Federal	A	(\$80,600)	\$258,900	0.00	0.00
	PR Federal	L	\$0	\$1,093,100	0.00	0.00
	PR Federal	S	\$0	\$0	0.00	0.00
	<b>Total</b>		<b>(\$1,302,200)</b>	<b>\$2,573,600</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$1,302,200)</b>	<b>\$2,573,600</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5302**

**Decision Item (DIN) Title - State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate**

**NARRATIVE**

The Department requests increases in funding of \$2,841,800 GPR in SFY 16 and \$4,122,000 GPR in SFY 17 and decreases of (\$1,994,300) PR-F in SFY 16 and (745,000) PR-F in SFY 17 to reflect a reestimate of state adoption, foster care and subsidized guardianship expenditures. Funding for the State Foster Care, Adoption Assistance, and Subsidized Guardianship programs needs to be adjusted to reflect current expenditures and changes in federal claiming rates.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5302	State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$847,500	\$3,377,000
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$847,500</b>	<b>\$3,377,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5302</b>	<b>State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate</b>			
<b>01</b>	<b>Children and family services</b>				
	02 State foster care, guardianship, and adoption services	\$2,841,800	\$4,122,000	0.00	0.00
	48 Federal aid; state foster care, guardianship, and adoption services	(\$1,994,300)	(\$745,000)	0.00	0.00
	<b>Children and family services SubTotal</b>	<b>\$847,500</b>	<b>\$3,377,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate SubTotal</b>	<b>\$847,500</b>	<b>\$3,377,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$847,500</b>	<b>\$3,377,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5302</b>	<b>State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate</b>				
	GPR	A	\$2,841,800	\$4,122,000	0.00	0.00
	PR Federal	A	(\$1,994,300)	(\$745,000)	0.00	0.00
	<b>Total</b>		<b>\$847,500</b>	<b>\$3,377,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$847,500</b>	<b>\$3,377,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5303**

**Decision Item (DIN) Title - Child Protective Services Appeals**

**NARRATIVE**

The Department requests \$87,000 GPR in SFY 16 and 17 for full base funding of a uniform appeals process that provides for review by the Department of Administration's Division of Hearing and Appeals of a determination that a person has abused or neglected a child, beginning January 1, 2015. The 2013-15 biennial budget provided funding for six months (January 1 through June 20, 2015). An additional six months of funding is needed to provide base funding for 12 months.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5303	Child Protective Services Appeals

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$87,700	\$87,700
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$87,700</b>	<b>\$87,700</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5303</b>	<b>Child Protective Services Appeals</b>			
<b>01</b>	<b>Children and family services</b>				
	01 General program operations	\$87,700	\$87,700	0.00	0.00
	<b>Children and family services SubTotal</b>	<b>\$87,700</b>	<b>\$87,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Child Protective Services Appeals SubTotal</b>	<b>\$87,700</b>	<b>\$87,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$87,700</b>	<b>\$87,700</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5303</b>	<b>Child Protective Services Appeals</b>				
	GPR	S	\$87,700	\$87,700	0.00	0.00
	<b>Total</b>		<b>\$87,700</b>	<b>\$87,700</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$87,700</b>	<b>\$87,700</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5304**

**Decision Item (DIN) Title - Children and Families Allocation**

**NARRATIVE**

The Department recommends increasing funding for the children and families allocation to reflect base re-estimates and provide a \$5 million annual increase to counties beginning in CY 2016.

**Department of Children and Families**

**2015-17 Biennial Budget**

**Statutory Language Request**

**Topic:** Children and Family Aids, allocation to counties

**Current Language:**

S.48.563 (2) provides, “**(2)** BASIC COUNTY ALLOCATION. For children and family services under s. 48.569 (1) (d), the department shall distribute not more than \$66,475,500 in each fiscal year.

S.48.563 (4) provides, “**(4)** POST-REUNIFICATION SERVICES. If a demonstration project authorized under 42 USC 1320a-9 reduces the cost of providing out-of-home care for children in a county having a population of 750,000 or more, from the appropriations under s. 20.437 (1) (cx) and (o) the department may distribute the amount by which that cost is reduced by that demonstration project in each fiscal year to county departments for services for children and families to prevent the reentry of children into out-of-home care.”

S. 48.563 (14m), provides, “**(14m)** COUNTY CHILDREN AND FAMILY AIDS BUDGETS. Before December 1 of each year, each county department and each tribal governing body shall submit to the department a proposed budget for the expenditure of funds allocated under this section, distributed under s. 48.565 (2) (a), or carried forward under s. 48.565 (3). The proposed budget shall be submitted on a form developed by the department and approved by the department of administration.”

S.48.565 (intro) and (2) provide:

**48.565 Carry-over of children and family aids funds.** Funds allocated by the department under s. 48.569 (1) (d) but not spent or encumbered by counties, governing bodies of Indian tribes, or private nonprofit organizations by December 31 of each year and funds recovered under s. 48.569 (2) (b) and deposited into the appropriation account under s. 20.437 (1) (b) lapse to the general fund on the succeeding January 1 unless carried forward to the next calendar year under s. 20.437 (1) (b) or as follows:

**(2) (a)** Subject to par. (am), if on December 31 of any year there remains unspent or unencumbered in the allocation under s. 48.563 (2) an amount that exceeds the amount received under 42 USC 670 to 679a and allocated under s. 48.563 (2) in that year, the department shall carry forward the excess moneys and distribute

not less than 50% of the excess moneys to counties having a population of less than 500,000 that are making a good faith effort, as determined by the department, to comply with s. 46.22 (1) (c) 8. f. for services and projects to assist children and families, notwithstanding the percentage limit specified in sub. (3). A county shall use not less than 50% of the moneys distributed to the county under this subsection for services for children who are at risk of abuse or neglect to prevent the need for child abuse and neglect intervention services, except that in the calendar year in which a county achieves compliance with s. 46.22 (1) (c) 8. f. and in the 2 calendar years after that calendar year the county may use 100% of the moneys distributed under this paragraph to reimburse the department for the costs of achieving that compliance. If a county does not comply with s. 46.22 (1) (c) 8. f. before July 1, 2005, the department may recover any amounts distributed to that county under this paragraph after June 30, 2001, by billing the county or deducting from that county's allocation under s. 48.563 (2). All moneys received by the department under this paragraph shall be credited to the appropriation account under s. 20.437 (1) (j). (am). If on December 31 of any year a county is not using the centralized unit contracted for under s. 48.47 (7) (h) for determining whether the cost of providing care for a child is eligible for reimbursement under 42 USC 670 to 679a, the department shall reduce that county's distribution under par. (a) by 50%.

(b) A county may not use any moneys distributed under par. (a) to supplant any other moneys expended by the county for services and projects to assist children and families in a base year determined by the department.

(c) The department shall credit to the appropriation account under s. 20.437 (3) (kp) any moneys carried forward under par. (a), but not distributed to counties, and may expend those moneys as provided in s. 48.567.

S.48.569 (1) (d) provides in pertinent part:

#### **48.569 Distribution of children and family aids funds**

**to counties. (1)** ... (d) From the appropriations under s. 20.437 (1) (b), (cx), (km), and (o), the department shall distribute the funding for children and family services, including funding for foster care or subsidized guardianship care of a child on whose behalf aid is received under s. 48.645 to county departments as provided under s. 48.563. County matching funds are required for the distribution under s. 48.563 (2). Each county's required match for the distribution under s. 48.563 (2) shall be specified in a schedule established annually by the department. Matching funds may be from county tax levies, federal and state revenue sharing funds, or private donations to the county that meet the requirements specified in sub. (1m). Private donations may not exceed 25 percent of the total county match. If the county match is less than the amount required to generate the full amount of state and federal funds distributed for this period, the decrease in the amount of state and federal funds equals the difference between the required and the actual amount of county matching funds.

S.48.569 (2) (a) provides:

**(2)** (a) The county treasurer and each director of a county department shall monthly certify under oath to the department, in the manner the department prescribes, the claim of the county for state reimbursement under this section, and if the department approves the claim it shall certify to the department of administration for reimbursement to the county for amounts due under this section and payment claimed to be made to the

counties monthly. The department may make advance payments prior to the beginning of each month equal to one-twelfth of the contracted amount. (b) To facilitate prompt reimbursement, the certificate of the department may be based on the certified statements of the county officers filed under par. (a). Funds recovered from audit adjustments from a prior fiscal year may be included in subsequent certifications only to pay counties owed funds as a result of any audit adjustment. By September 30 of each year the department shall submit a report to the appropriate standing committees under s. 13.172 (3) on funds recovered and paid out during the previous calendar year as a result of audit adjustments.

**Proposed Changes:**

1. Amend s.48.563 (2) to read: “**(2) BASIC COUNTY ALLOCATION.** For children and family services under s. 48.569 (1) (d), the department shall distribute not more than ~~\$66,475,500~~ \$70,566,700 in each fiscal year 2015-16 and \$74,448,100 in fiscal year 2016-17 and each subsequent fiscal year.”
2. Amend the federal-funds appropriation reference in s. 48.563 (4) to specify s.20.437 (1) (mb) rather than (1) (o).
3. Repeal s. 48.563 (14m).
4. Repeal s.48.565 (2) (a) and (c), and amend s.48.565 (2) (b) as follows:  
(b) A county may not use any moneys distributed under ~~par. (a) s.48.563 (2)~~ to supplant any other moneys expended by the county for services and projects to assist children and families in a base year determined by the department.

Note: Since, as modified, this provision would no longer pertain to carryover of specific unspent funds allocated to counties, the drafter could also consider deleting “par. (a)” and renumbering this provision to s.48.563 or s.48.569; the latter contains a somewhat similar provision that matching funds are required for the distribution under s.48.563 (2).

5. Amend s.48.569 (1) (d) to delete the sentence, “Private donations may not exceed 25 percent of the total county match.”
6. Repeal s.48.569 (2) (a).

**Justification:**

1. The Children and Family Aids statutes and “Basic County Allocation” were modeled on the DHS Community Aids statutes. Beginning in 2009, DCF began to distribute its “Children and Families Allocation” (CFA) separately from the DHS Community Aids. Unlike DHS, which has “Basic” and other allocations, DCF currently views its CFA as referring to funds distributed under these statutes and rules (e.g., a match requirement) pertaining to them. Other funds contracted to counties are considered separate from the CFA. Therefore, the word “Basic” could be deleted.

Although intended to be included in the CFA fiscal-year amount, \$427,700 to recognize foster-care rate increases in 2013 Wisconsin Act 20, and \$688,500 appropriated in 2013 Wisconsin Act 334 for an extension of out-of-home care to age 21 for youth with individual education programs, were not included in the current-law number of \$66,475,500. If they were, current law would specify \$67,591,700. This number primarily serves as indication of the “all-funds” amounts DCF distributes to counties, while specific amounts are budgeted in four separate appropriations of GPR and federal funds. In addition, the amounts specified in this drafting request reflect four proposals:

First, the federal Adam Walsh Child Protective Safety Act requires state agencies and their subordinate local agencies, as part of their licensing processes for prospective foster parents and adoptive parents, to require the prospective foster and adoptive parents to be finger-printed as part of a criminal record check. DCF currently allocates \$135,900 all-funds for this purpose as part of the “state-county contract,” but separate from the CFA. DCF believes it would be more accurate and administratively efficient to view these funds as local-assistance and part of the CFA, and has accordingly proposed reallocating base funding to the CFA appropriations. The proposed CFA totals include the \$135,900 all-funds in each year.

Second, DCF is proposing a 2.5% annual increase in foster care rates, at an estimated all-funds cost of \$444,400 in fiscal year 2015-16 and \$468,900 in fiscal-year 2016-17. The proposed CFA totals for each fiscal year include these amounts.

Third, DCF is proposing additional funding for the ongoing cost of 2013 Act 334, extending foster care to age 21 for certain individuals, at an estimated above-base cost of \$1,144,700 in fiscal-year 2015-16 and \$1,251,600 in fiscal-year 2016-17. The proposed CFA totals for each fiscal year include these amounts.

Finally, DCF is proposing to increase CFA allocations for all counties outside Milwaukee county by \$5,000,000 on an ongoing basis beginning with CY 2016. These are budgeted on a payment schedule

that requires funding only ¼ of CY 2016 in 2015-16, or \$1,250,000 in that year, and \$5,000,000 in fiscal-year 2016-17. These amounts are also included in the proposed CFA totals for each fiscal year.

If any of these proposals are not approved, or are modified, the proposed CFA statutory amount would need to be modified accordingly.

2. The substitution of a reference to the appropriation at s.20.437 (1) (mb), rather than (1) (o) in s.48.563 (4) reflects a recommendation to keep the funding for the post-reunification contracts separate from the CFA funding. DCF has estimated the federal share of this funding in the appropriation at s.20.437 (1) (mb). Although a cross-reference to s.48.563 (4) could be considered, DCF believes the current-law definition of this appropriation is consistent with these expenditures.
3. S. 48.563 (14m) may be repealed as obsolete and unnecessary in view of other statutory provisions. It requires counties to submit a proposed budget for the expenditure of CFA funds or funds carried over, by December 1 of each year, on a form approved by DOA. This has not been enforced since before the creation of DCF (for Community Aids, reportedly in the 1980s), and carryover requests are less common. It could be argued that there is some value in having counties submit their budgets, but not a budget for specific to the CFA allocation. However, this appears to be separately provided for at s.49.325:

**49.325 County department budgets and contracts.**

**(1) BUDGET.** (a) Each county department under s. 46.215, 46.22, or 46.23 shall submit its final budget for services directly provided or purchased under this subchapter or ch. 48 to the department by December 31 annually.

As a result, s.48.563 (14m) is unnecessary given other authority for DCF to request budgets or any information necessary to approve a carryover request or contract amendment.

4. For similar reasons, most of s.48.565 (2) should be repealed as obsolete and unnecessary. The exception might be s.48.565 (2) (b), which allows DCF to establish a year by which to measure a non-supplant requirement, at least for carryover funds. However, it would be more logical to associate this option with the CFA allocation under s.48.563 (2) than with the carryover statute.
5. The restriction at s.49.569 (1) (d) limiting the portion of county match that may be derived from private donations to 25% of the match, can be deleted. DCF's current match policy is 9.89% of a county's allocation. Since counties have not received a significant general increase since before the creation of the Department, and must first expend their own funds before being reimbursed by the Department, most counties do not have difficulty meeting the current match requirement. However, while DCF is not aware of counties funding their match with private donations, there

does not appear to be a strong policy rationale for restricting the local match contribution in the event a non-profit organization or wealthy donor wished to contribute to better local child welfare services. This will provide additional flexibility to counties and further public-private partnerships.

6. Similarly, s.48.569 (2) (a) may be repealed as obsolete and unnecessary. It requires county treasurers and directors of county departments to monthly certify under oath to the department the expenditures they submit for reimbursement from the CFA, and provides that DCF may make advance payments prior to the beginning of each month equal to 1/12<sup>th</sup> of the contracted amount. DCF stopped making advance payments for the CFA with the 2013 allocations, and even when advances are made, they are typically done at the beginning of the contract rather than monthly.

**Desired Effective Date/Initial applicability:** The general effective date of the budget act is appropriate for most provisions. A revision to s.48.565 (2) (b) could be made effective for allocations for CY 2016 and thereafter.

**Agency Contact:** Mark Mansfield  
266-9475

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5304	Children and Families Allocation

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$135,900)	(\$135,900)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$2,526,600	\$6,276,600
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$2,390,700</b>	<b>\$6,140,700</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5304</b>	<b>Children and Families Allocation</b>			
<b>01</b>	<b>Children and family services</b>				
	01 General program operations	(\$99,200)	(\$99,200)	0.00	0.00
	05 Community aids	\$99,200	\$99,200	0.00	0.00
	23 SSBG - children and family aid	(\$404,200)	(\$788,200)	0.00	0.00
	42 Federal program operations	(\$36,700)	(\$36,700)	0.00	0.00
	58 Foster care community aids	\$2,230,000	\$6,460,000	0.00	0.00
	59 Child welfare-aids to localities	\$601,600	\$505,600	0.00	0.00
	<b>Children and family services SubTotal</b>	<b>\$2,390,700</b>	<b>\$6,140,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Children and Families Allocation SubTotal</b>	<b>\$2,390,700</b>	<b>\$6,140,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$2,390,700</b>	<b>\$6,140,700</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5304</b>	<b>Children and Families Allocation</b>				
	GPR	L	\$99,200	\$99,200	0.00	0.00
	GPR	S	(\$99,200)	(\$99,200)	0.00	0.00
	PR	L	(\$404,200)	(\$788,200)	0.00	0.00
	PR Federal	L	\$2,831,600	\$6,965,600	0.00	0.00
	PR Federal	S	(\$36,700)	(\$36,700)	0.00	0.00
	<b>Total</b>		<b>\$2,390,700</b>	<b>\$6,140,700</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$2,390,700</b>	<b>\$6,140,700</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5305**

**Decision Item (DIN) Title - Foster Care Rate Increase**

**NARRATIVE**

The Department requests an increase in funding of \$533,400 GPR and \$175,200 PR-F in SFY 16 and \$562,900 GPR and \$184,800 PR-F in SFY 17 to increase the basic foster care rates by 2.5% in CY 16 and CY 17. The basic rates paid to foster and kinship care parents are defined in statute and are lower than comparable states. Low basic foster parent and low kinship care rates may undermine foster parent and kinship care parent recruitment and retention efforts, hindering both the quality and number of foster and kinship care parents.



State of Wisconsin  
2013 - 2014 LEGISLATURE



LRB-4530/P1  
EHS:kjf:rs

**PRELIMINARY DRAFT - NOT READY FOR INTRODUCTION**

1     **AN ACT to amend** 48.428 (2) (a), 48.428 (2) (b), 48.57 (3m) (am) (intro.), 48.57 (3m)  
2             (ap) 1., 48.57 (3m) (ap) 3., 48.57 (3m) (b) 1., 48.57 (3m) (c), 48.57 (3m) (d), 48.57  
3             (3m) (g) 2. (intro.), 48.57 (3m) (h), 48.57 (3n) (am) (intro.), 48.57 (3n) (ap) 1.,  
4             48.57 (3n) (ap) 3., 48.57 (3n) (ar) (intro.), 48.57 (3n) (b) 1., 48.57 (3n) (c), 48.57  
5             (3n) (d), 48.57 (3n) (g) 2. (intro.), 48.57 (3n) (h), 48.57 (3p) (b) 1., 48.57 (3p) (b)  
6             2., 48.57 (3p) (b) 3., 48.57 (3p) (c) 1., 48.57 (3p) (c) 2., 48.57 (3p) (c) 2m., 48.57  
7             (3p) (c) 3., 48.57 (3p) (d), 48.57 (3p) (e) (intro.), 48.57 (3p) (fm) 1., 48.57 (3p) (fm)  
8             1m., 48.57 (3p) (fm) 2., 48.57 (3p) (fm) 2m., 48.57 (3p) (g) (intro.), 48.57 (3p) (g)  
9             3., 48.57 (3p) (h) 2., 48.57 (3p) (h) 3. (intro.), 48.57 (3p) (h) 4., 48.57 (3p) (hm),  
10            48.57 (3p) (i), 48.57 (3p) (j) and 48.62 (4) of the statutes; **relating to:** foster care  
11            rates and kinship care rates.

---

***Analysis by the Legislative Reference Bureau***

Current law specifies basic maintenance rates that are paid by the state or a county to a foster parent for the care and maintenance of a child. Currently, those monthly rates are \$226 for a child of any age in a foster home certified to provide level one care and, for a foster home that is certified to provide higher than level one care,

\$384 for a child under five years of age, \$420 for a child 5 to 11 years of age, \$478 for a child 12 to 14 years of age, and \$499 for a child 15 years of age or over. This bill increases those monthly rates by 2.5 percent beginning on January 1, 2016, and by an additional 2.5 percent beginning on January 1, 2017. Beginning on January 1, 2016, the monthly rates are \$238 for a child of any age in a foster home certified to provide level one care and, for a foster home certified to provide higher than level one care, \$394 for a child under five years of age, \$431 for a child 5 to 11 years of age, \$490 for a child 12 to 14 years of age, and \$511 for a child 15 years of age or over. Beginning on January 1, 2017, the monthly rates are \$244 for a child of any age in a foster home certified to provide level one care and, for a foster home certified to provide higher than level one care, \$404 for a child under five years of age, \$442 for a child 5 to 11 years of age, \$502 for a child 12 to 14 years of age, and \$524 for a child 15 years of age or over.

Current law specifies basic maintenance rates that are paid by the state or a county to a kinship care relative (a relative other than a parent) who is providing care and maintenance of a child. Currently, those monthly rates are \$232 for a child of any age. This bill increases those rates by 2.5 percent beginning on January 1, 2016, and by an additional 2.5 percent beginning on January 1, 2017. Beginning on January 1, 2016, the monthly rate is \$238 and beginning on January 1, 2017, the monthly rate is \$244.

---

***The people of the state of Wisconsin, represented in senate and assembly, do enact as follows:***

1           **SECTION 1.** 48.428 (2) (a) of the statutes is amended to read:  
2           48.428 (2) (a) Except as provided in par. (b), when a court places a child in  
3 sustaining care after an order under s. 48.427 (4), the court shall transfer legal  
4 custody of the child to the county department, the department in a county having a  
5 population of ~~500,000~~ 750,000 or more, or a licensed child welfare agency, transfer  
6 guardianship of the child to an agency listed in s. 48.427 (3m) (a) 1. to 4. or (am), and  
7 place the child in the home of a licensed foster parent or kinship care relative with  
8 whom the child has resided for 6 months or longer. In placing an Indian child in  
9 sustaining care, the court shall comply with the order of placement preference under  
10 s. 48.028 (7) (b) or, if applicable, s. 48.028 (7) (c), unless the court finds good cause,  
11 as described in s. 48.028 (7) (e), for departing from that order. Pursuant to the

1 placement, that licensed foster parent or kinship care relative shall be a sustaining  
2 parent with the powers and duties specified in sub. (3).

3 **SECTION 2.** 48.428 (2) (b) of the statutes is amended to read:

4 48.428 (2) (b) When a court places a child in sustaining care after an order  
5 under s. 48.427 (4) with a person who has been appointed as the guardian of the child  
6 under s. 48.977 (2), the court may transfer legal custody of the child to the county  
7 department, the department in a county having a population of ~~500,000~~ 750,000 or  
8 more, or a licensed child welfare agency, transfer guardianship of the child to an  
9 agency listed in s. 48.427 (3m) (a) 1. to 4. or (am), and place the child in the home of  
10 a licensed foster parent or kinship care relative with whom the child has resided for  
11 6 months or longer. In placing an Indian child in sustaining care, the court shall  
12 comply with the order of placement preference under s. 48.028 (7) (b) or, if applicable,  
13 s. 48.028 (7) (c), unless the court finds good cause, as described in s. 48.028 (7) (e),  
14 for departing from that order. Pursuant to the placement, that licensed foster parent  
15 or kinship care relative shall be a sustaining parent with the powers and duties  
16 specified in sub. (3). If the court transfers guardianship of the child to an agency  
17 listed in s. 48.427 (3m) (a) 1. to 4. or (am), the court shall terminate the guardianship  
18 under s. 48.977.

19 **SECTION 3.** 48.57 (3m) (am) (intro.) of the statutes, as affected by 2013  
20 Wisconsin Act 20, is amended to read:

21 48.57 (3m) (am) (intro.) From the appropriations under s. 20.437 (2) (dz), (md),  
22 (me), and (s), the department shall reimburse counties having populations of less  
23 than ~~500,000~~ 750,000 for payments made under this subsection and shall make  
24 payments under this subsection in a county having a population of ~~500,000~~ 750,000  
25 or more. Subject to par. (ap), a county department and, in a county having a

1 population of ~~500,000~~ 750,000 or more, the department shall make payments in the  
2 amount of ~~\$226~~ \$238 per month beginning on January 1, ~~2014~~ 2016, and ~~\$232~~ \$244  
3 per month beginning on January 1, ~~2015~~ 2017, to a kinship care relative who is  
4 providing care and maintenance for a child if all of the following conditions are met:

5 **SECTION 4.** 48.57 (3m) (ap) 1. of the statutes is amended to read:

6 48.57 **(3m)** (ap) 1. Subject to subds. 2. and 3., the county department or, in a  
7 county having a population of ~~500,000~~ 750,000 or more, the department may make  
8 payments under par. (am) to a kinship care relative who is providing care and  
9 maintenance for a child who is placed in the home of the kinship care relative under  
10 a court order for no more than 60 days after the date on which the county department  
11 or department received under par. (am) 1. the completed application of the kinship  
12 care relative for a license to operate a foster home or, if the application is approved  
13 or denied or the kinship care relative is otherwise determined to be ineligible for  
14 licensure within those 60 days, until the date on which the application is approved  
15 or denied or the kinship care relative is otherwise determined to be ineligible for  
16 licensure.

17 **SECTION 5.** 48.57 (3m) (ap) 3. of the statutes is amended to read:

18 48.57 **(3m)** (ap) 3. Notwithstanding that an application of a kinship care  
19 relative specified in subd. 1. is denied or the kinship care relative is otherwise  
20 determined to be ineligible for licensure, the county department or, in a county  
21 having a population of ~~500,000~~ 750,000 or more, the department may make  
22 payments under par. (am) to the kinship care relative for as long as the conditions  
23 specified in par. (am) 1. to 6. continue to apply if the county department or  
24 department submits to the court information relating to the background  
25 investigation specified in par. (am) 4., an assessment of the safety of the kinship care

1 relative's home and the ability of the kinship care relative to care for the child, and  
2 a recommendation that the child remain in the home of the kinship care relative and  
3 the court, after considering that information, assessment, and recommendation,  
4 orders the child to remain in the kinship care relative's home. If the court does not  
5 order the child to remain in the kinship care relative's home, the court shall order  
6 the county department or department to request a change in placement under s.  
7 48.357 (1) (am) or 938.357 (1) (am). Any person specified in s. 48.357 (2m) (a) or  
8 938.357 (2m) (a) may also request a change in placement.

9 **SECTION 6.** 48.57 (3m) (b) 1. of the statutes is amended to read:

10 48.57 (3m) (b) 1. The county department or, in a county having a population  
11 of ~~500,000~~ 750,000 or more, the department shall refer to the attorney responsible  
12 for support enforcement under s. 59.53 (6) (a) the name of the parent or parents of  
13 a child for whom a payment is made under par. (am).

14 **SECTION 7.** 48.57 (3m) (c) of the statutes is amended to read:

15 48.57 (3m) (c) The county department or, in a county having a population of  
16 ~~500,000~~ 750,000 or more, the department shall require the parent or parents of a  
17 child for whom a payment is made under par. (am) to initiate or continue health care  
18 insurance coverage for the child.

19 **SECTION 8.** 48.57 (3m) (d) of the statutes is amended to read:

20 48.57 (3m) (d) A county department or, in a county having a population of  
21 ~~500,000~~ 750,000 or more, the department shall review a placement of a child for  
22 which the county department or department makes payments under par. (am) not  
23 less than every 12 months after the county department or department begins making  
24 those payments to determine whether the conditions specified in par. (am) continue

1 to exist. If those conditions do not continue to exist, the county department or  
2 department shall discontinue making those payments.

3 **SECTION 9.** 48.57 (3m) (g) 2. (intro.) of the statutes is amended to read:

4 48.57 (3m) (g) 2. (intro.) If a recipient requests a hearing within 10 days after  
5 the date of notice that his or her payments under par. (am) are being discontinued,  
6 those payments may not be discontinued until a decision is rendered after the  
7 hearing but payments made pending the hearing decision may be recovered by the  
8 department if the contested action or failure to act is upheld. The department shall  
9 promptly notify the county department of the county in which the recipient resides  
10 or, if the recipient resides in a county having a population of ~~500,000~~ 750,000 or more,  
11 the subunit of the department administering of the kinship care program in that  
12 county that the recipient has requested a hearing. Payments under par. (am) shall  
13 be discontinued if any of the following applies:

14 **SECTION 10.** 48.57 (3m) (h) of the statutes is amended to read:

15 48.57 (3m) (h) A county department or, in a county having a population of  
16 ~~500,000~~ 750,000 or more, the department may recover an overpayment made under  
17 par. (am) from a kinship care relative who continues to receive payments under par.  
18 (am) by reducing the amount of the kinship care relative's monthly payment. The  
19 department may by rule specify other methods for recovering overpayments made  
20 under par. (am). A county department that recovers an overpayment under this  
21 paragraph due to the efforts of its officers and employees may retain a portion of the  
22 amount recovered, as provided by the department by rule.

23 **SECTION 11.** 48.57 (3n) (am) (intro.) of the statutes, as affected by 2013  
24 Wisconsin Act 20, is amended to read:

1           48.57 (3n) (am) (intro.) From the appropriations under s. 20.437 (2) (dz), (md),  
2           (me), and (s), the department shall reimburse counties having populations of less  
3           than ~~500,000~~ 750,000 for payments made under this subsection and shall make  
4           payments under this subsection in a county having a population of ~~500,000~~ 750,000  
5           or more. Subject to par. (ap), a county department and, in a county having a  
6           population of ~~500,000~~ 750,000 or more, the department shall make monthly  
7           payments for each child in the amount of ~~\$226~~ \$238 per month beginning on January  
8           1, ~~2014~~ 2016, and ~~\$232~~ \$244 per month beginning on January 1, ~~2015~~ 2017, to a  
9           long-term kinship care relative who is providing care and maintenance for that child  
10          if all of the following conditions are met:

11           **SECTION 12.** 48.57 (3n) (ap) 1. of the statutes is amended to read:

12           48.57 (3n) (ap) 1. Subject to subds. 2. and 3., the county department or, in a  
13           county having a population of ~~500,000~~ 750,000 or more, the department may make  
14           payments under par. (am) to a long-term kinship care relative who is providing care  
15           and maintenance for a child who is placed in the home of the long-term kinship care  
16           relative for no more than 60 days after the date on which the county department or  
17           department received under par. (am) 1. the completed application of the long-term  
18           kinship care relative for a license to operate a foster home or, if the application is  
19           approved or denied or the long-term kinship care relative is otherwise determined  
20           to be ineligible for licensure within those 60 days, until the date on which the  
21           application is approved or denied or the long-term kinship care relative is otherwise  
22           determined to be ineligible for licensure.

23           **SECTION 13.** 48.57 (3n) (ap) 3. of the statutes is amended to read:

24           48.57 (3n) (ap) 3. Notwithstanding that an application of a long-term kinship  
25           care relative specified in subd. 1. is denied or the long-term kinship care relative is

1 otherwise determined to be ineligible for licensure, the county department or, in a  
2 county having a population of ~~500,000~~ 750,000 or more, the department may make  
3 payments under par. (am) to the long-term kinship care relative until an event  
4 specified in par. (am) 6. a. to f. occurs if the county department or department submits  
5 to the court information relating to the background investigation specified in par.  
6 (am) 4., an assessment of the safety of the long-term kinship care relative's home and  
7 the ability of the long-term kinship care relative to care for the child, and a  
8 recommendation that the child remain in the home of the long-term kinship care  
9 relative and the court, after considering that information, assessment, and  
10 recommendation, orders the child to remain in the long-term kinship care relative's  
11 home. If the court does not order the child to remain in the kinship care relative's  
12 home, the court shall order the county department or department to request a change  
13 in placement under s. 48.357 (1) (am) or 938.357 (1) (am) or to request a termination  
14 of the guardianship order under s. 48.977 (7). Any person specified in s. 48.357 (2m)  
15 (a) or 938.357 (2m) (a) may also request a change in placement and any person who  
16 is authorized to file a petition for the appointment of a guardian for the child may also  
17 request a termination of the guardianship order.

18 **SECTION 14.** 48.57 (3n) (ar) (intro.) of the statutes is amended to read:

19 48.57 (3n) (ar) (intro.) Subject to sub. (3p) (fm) 1m. and (hm), a county  
20 department or, in a county having a population of ~~500,000~~ 750,000 or more, the  
21 department shall enter into an agreement under par. (am) 6. if all of the following  
22 conditions are met:

23 **SECTION 15.** 48.57 (3n) (b) 1. of the statutes is amended to read:

24 48.57 (3n) (b) 1. The county department or, in a county having a population of  
25 ~~500,000~~ 750,000 or more, the department shall refer to the attorney responsible for

1 support enforcement under s. 59.53 (6) (a) the name of the parent or parents of a child  
2 for whom a payment is made under par. (am).

3 **SECTION 16.** 48.57 (3n) (c) of the statutes is amended to read:

4 48.57 (3n) (c) The county department or, in a county having a population of  
5 ~~500,000~~ 750,000 or more, the department shall require the parent or parents of a  
6 child for whom a payment is made under par. (am) to initiate or continue health care  
7 insurance coverage for the child.

8 **SECTION 17.** 48.57 (3n) (d) of the statutes is amended to read:

9 48.57 (3n) (d) The county department or, in a county having a population of  
10 ~~500,000~~ 750,000 or more, the department shall, at least once every 12 months after  
11 the county department or department begins making payments under this  
12 subsection, determine whether any of the events specified in par. (am) 6. a. to f. have  
13 occurred. If any such events have occurred, the county department or department  
14 shall discontinue making those payments.

15 **SECTION 18.** 48.57 (3n) (g) 2. (intro.) of the statutes is amended to read:

16 48.57 (3n) (g) 2. (intro.) If a recipient requests a hearing within 10 days after  
17 the date of notice that his or her payments under par. (am) are being discontinued,  
18 those payments may not be discontinued until a decision is rendered after the  
19 hearing but payments made pending the hearing decision may be recovered by the  
20 department if the contested action or failure to act is upheld. The department shall  
21 promptly notify the county department of the county in which the recipient resides  
22 or, if the recipient resides in a county having a population of ~~500,000~~ 750,000 or more,  
23 the subunit of the department administering of the long-term kinship care program  
24 in that county that the recipient has requested a hearing. Payments under par. (am)  
25 shall be discontinued if any of the following applies:

1           **SECTION 19.** 48.57 (3n) (h) of the statutes is amended to read:

2           48.57 **(3n)** (h) A county department or, in a county having a population of  
3           500,000 750,000 or more, the department may recover an overpayment made under  
4           par. (am) from a long-term kinship care relative who continues to receive payments  
5           under par. (am) by reducing the amount of the long-term kinship care relative's  
6           monthly payment. The department may by rule specify other methods for recovering  
7           overpayments made under par. (am). A county department that recovers an  
8           overpayment under this paragraph due to the efforts of its officers and employees  
9           may retain a portion of the amount recovered, as provided by the department by rule.

10          **SECTION 20.** 48.57 (3p) (b) 1. of the statutes is amended to read:

11          48.57 **(3p)** (b) 1. After receipt of an application for payments under sub. (3m)  
12          or (3n), the county department or, in a county having a population of 500,000 750,000  
13          or more, the department, with the assistance of the department of justice, shall  
14          conduct a background investigation of the applicant.

15          **SECTION 21.** 48.57 (3p) (b) 2. of the statutes is amended to read:

16          48.57 **(3p)** (b) 2. The county department or, in a county having a population of  
17          500,000 750,000 or more, the department, with the assistance of the department of  
18          justice, may conduct a background investigation of any person who is receiving  
19          payments under sub. (3m) at the time of review under sub. (3m) (d) or at any other  
20          time that the county department or department considers to be appropriate.

21          **SECTION 22.** 48.57 (3p) (b) 3. of the statutes is amended to read:

22          48.57 **(3p)** (b) 3. The county department or, in a county having a population of  
23          500,000 750,000 or more, the department, with the assistance of the department of  
24          justice, may conduct a background investigation of any person who is receiving

1 payments under sub. (3n) at any time that the county department or department  
2 considers to be appropriate.

3 **SECTION 23.** 48.57 (3p) (c) 1. of the statutes is amended to read:

4 48.57 (3p) (c) 1. After receipt of an application for payments under sub. (3m)  
5 or (3n), the county department or, in a county having a population of ~~500,000~~ 750,000  
6 or more, the department, with the assistance of the department of justice, shall, in  
7 addition to the investigation under par. (b) 1., conduct a background investigation  
8 of all employees and prospective employees of the applicant who have or would have  
9 regular contact with the child for whom those payments are being made and of each  
10 adult resident.

11 **SECTION 24.** 48.57 (3p) (c) 2. of the statutes is amended to read:

12 48.57 (3p) (c) 2. The county department or, in a county having a population of  
13 ~~500,000~~ 750,000 or more, the department, with the assistance of the department of  
14 justice, may conduct a background investigation of any of the employees or  
15 prospective employees of any person who is receiving payments under sub. (3m) who  
16 have or would have regular contact with the child for whom those payments are being  
17 made and of each adult resident at the time of review under sub. (3m) (d) or at any  
18 other time that the county department or department considers to be appropriate.

19 **SECTION 25.** 48.57 (3p) (c) 2m. of the statutes is amended to read:

20 48.57 (3p) (c) 2m. The county department or, in a county having a population  
21 of ~~500,000~~ 750,000 or more, the department, with the assistance of the department  
22 of justice, may conduct a background investigation of any of the employees or  
23 prospective employees of any person who is receiving payments under sub. (3n) who  
24 have or would have regular contact with the child for whom payments are being

1 made and of each adult resident at any time that the county department or  
2 department considers to be appropriate.

3 **SECTION 26.** 48.57 (3p) (c) 3. of the statutes is amended to read:

4 48.57 (3p) (c) 3. Before a person who is receiving payments under sub. (3m) or  
5 (3n) may employ any person in a position in which that person would have regular  
6 contact with the child for whom those payments are being made or permit any person  
7 to be an adult resident, the county department or, in a county having a population  
8 of ~~500,000~~ 750,000 or more, the department, with the assistance of the department  
9 of justice, shall conduct a background investigation of the prospective employee or  
10 prospective adult resident unless that person has already been investigated under  
11 subd. 1., 2. or 2m.

12 **SECTION 27.** 48.57 (3p) (d) of the statutes, as affected by 2013 Wisconsin Act  
13 20, is amended to read:

14 48.57 (3p) (d) If the person being investigated under par. (b) or (c) is a  
15 nonresident, or at any time within the 5 years preceding the date of the application  
16 has been a nonresident, or if the county department or, in a county having a  
17 population of ~~500,000~~ 750,000 or more, the department determines that the person's  
18 employment, licensing or state court records provide a reasonable basis for further  
19 investigation, the county department or department shall require the person to be  
20 fingerprinted on 2 fingerprint cards, each bearing a complete set of the person's  
21 fingerprints, or by other technologies approved by law enforcement agencies. The  
22 department of justice may provide for the submission of the fingerprint cards or  
23 fingerprints by other technologies to the federal bureau of investigation for the  
24 purposes of verifying the identity of the person fingerprinted and obtaining records  
25 of his or her criminal arrest and conviction.

1           **SECTION 28.** 48.57 (3p) (e) (intro.) of the statutes is amended to read:

2           48.57 **(3p)** (e) (intro.) Upon request, a person being investigated under par. (b)  
3 or (c) shall provide the county department or, in a county having a population of  
4 500,000 ~~750,000~~ or more, the department with all of the following information:

5           **SECTION 29.** 48.57 (3p) (fm) 1. of the statutes is amended to read:

6           48.57 **(3p)** (fm) 1. The county department or, in a county having a population  
7 of 500,000 ~~750,000~~ or more, the department may provisionally approve the making  
8 of payments under sub. (3m) based on the applicant's statement under sub. (3m) (am)  
9 4m. The county department or department may not finally approve the making of  
10 payments under sub. (3m) unless the county department or department receives  
11 information from the department of justice indicating that the conviction record of  
12 the applicant under the law of this state is satisfactory according to the criteria  
13 specified in par. (g) 1. to 3. or payment is approved under par. (h) 4. The county  
14 department or department may make payments under sub. (3m) conditioned on the  
15 receipt of information from the federal bureau of investigation indicating that the  
16 person's conviction record under the law of any other state or under federal law is  
17 satisfactory according to the criteria specified in par. (g) 1. to 3.

18           **SECTION 30.** 48.57 (3p) (fm) 1m. of the statutes is amended to read:

19           48.57 **(3p)** (fm) 1m. The county department or, in a county having a population  
20 of 500,000 ~~750,000~~ or more, the department may not enter into the agreement under  
21 sub. (3n) (am) 6. unless the county department or department receives information  
22 from the department of justice relating to the conviction record of the applicant under  
23 the law of this state and that record indicates either that the applicant has not been  
24 arrested or convicted or that the applicant has been arrested or convicted but the  
25 director of the county department or, in a county having a population of 500,000

1     750,000 or more, the person designated by the secretary to review conviction records  
2     under this subdivision determines that the conviction record is satisfactory because  
3     it does not include any arrest or conviction that the director or person designated by  
4     the secretary determines is likely to adversely affect the child or the applicant's  
5     ability to care for the child. The county department or, in a county having a  
6     population of ~~500,000~~ 750,000 or more, the department may make payments under  
7     sub. (3n) conditioned on the receipt of information from the federal bureau of  
8     investigation indicating that the person's conviction record under the law of any  
9     other state or under federal law is satisfactory because the conviction record does not  
10    include any arrest or conviction that the director of the county department or, in a  
11    county having a population of ~~500,000~~ 750,000 or more, the person designated by the  
12    secretary to review conviction records under this subdivision determines is likely to  
13    adversely affect the child or the applicant's ability to care for the child.

14           **SECTION 31.** 48.57 (3p) (fm) 2. of the statutes is amended to read:

15           48.57 **(3p)** (fm) 2. A person receiving payments under sub. (3m) may  
16    provisionally employ a person in a position in which that person would have regular  
17    contact with the child for whom those payments are being made or provisionally  
18    permit a person to be an adult resident if the person receiving those payments states  
19    to the county department or, in a county having a population of ~~500,000~~ 750,000 or  
20    more, the department that the employee or adult resident does not have any arrests  
21    or convictions that could adversely affect the child or the ability of the person  
22    receiving payments to care for the child. A person receiving payments under sub.  
23    (3m) may not finally employ a person in a position in which that person would have  
24    regular contact with the child for whom those payments are being made or finally  
25    permit a person to be an adult resident until the county department or, in a county

1 having a population of ~~500,000~~ 750,000 or more, the department receives  
2 information from the department of justice indicating that the person's conviction  
3 record under the law of this state is satisfactory according to the criteria specified in  
4 par. (g) 1. to 3. and the county department or, in a county having a population of  
5 ~~500,000~~ 750,000 or more, the department so advises the person receiving payments  
6 under sub. (3m) or until a decision is made under par. (h) 4. to permit a person who  
7 is receiving payments under sub. (3m) to employ a person in a position in which that  
8 person would have regular contact with the child for whom payments are being made  
9 or to permit a person to be an adult resident and the county department or, in a  
10 county having a population of ~~500,000~~ 750,000 or more, the department so advises  
11 the person receiving payments under sub. (3m). A person receiving payments under  
12 sub. (3m) may finally employ a person in a position in which that person would have  
13 regular contact with the child for whom those payments are being made or finally  
14 permit a person to be an adult resident conditioned on the receipt of information from  
15 the county department or, in a county having a population of ~~500,000~~ 750,000 or  
16 more, the department that the federal bureau of investigation indicates that the  
17 person's conviction record under the law of any other state or under federal law is  
18 satisfactory according to the criteria specified in par. (g) 1. to 3.

19 **SECTION 32.** 48.57 (3p) (fm) 2m. of the statutes is amended to read:

20 48.57 **(3p)** (fm) 2m. A person receiving payments under sub. (3n) may  
21 provisionally employ a person in a position in which that person would have regular  
22 contact with the child for whom those payments are being made or provisionally  
23 permit a person to be an adult resident if the person receiving those payments states  
24 to the county department or, in a county having a population of ~~500,000~~ 750,000 or  
25 more, the department that, to the best of his or her knowledge, the employee or adult

1 resident does not have any arrests or convictions that could adversely affect the child  
2 or the ability of the person receiving payments to care for the child. A person  
3 receiving payment under sub. (3n) may not finally employ a person in a position in  
4 which that person would have regular contact with the child for whom those  
5 payments are being made or finally permit a person to be an adult resident until the  
6 county department or, in a county having a population of 500,000 750,000 or more,  
7 the department receives information from the department of justice relating to the  
8 person's conviction record under the law of this state and that record indicates either  
9 that the person has not been arrested or convicted or that the person has been  
10 arrested or convicted but the director of the county department or, in a county having  
11 a population of 500,000 750,000 or more, the person designated by the secretary to  
12 review conviction records under this subdivision determines that the conviction  
13 record is satisfactory because it does not include any arrest or conviction that is likely  
14 to adversely affect the child or the ability of the person receiving payments to care  
15 for the child and the county department or department so advises the person  
16 receiving payments under sub. (3n). A person receiving payments under sub. (3n)  
17 may finally employ a person in a position in which that person would have regular  
18 contact with the child for whom those payments are being made or finally permit a  
19 person to be an adult resident conditioned on the receipt of information from the  
20 county department or, in a county having a population of 500,000 750,000 or more,  
21 the department that the federal bureau of investigation indicates that the person's  
22 conviction record under the law of any other state or under federal law is satisfactory  
23 because the conviction record does not include any arrest or conviction that the  
24 director of the county department or, in a county having a population of 500,000  
25 750,000 or more, the person designated by the secretary to review conviction records

1 under this subdivision determines is likely to adversely affect the child or the ability  
2 of the person receiving payments to care for the child.

3 **SECTION 33.** 48.57 (3p) (g) (intro.) of the statutes is amended to read:

4 48.57 (3p) (g) (intro.) Except as provided in par. (h), the county department or,  
5 in a county having a population of 500,000 750,000 or more, the department may not  
6 make payments to a person applying for payments under sub. (3m) and a person  
7 receiving payments under sub. (3m) may not employ a person in a position in which  
8 that person would have regular contact with the child for whom those payments are  
9 being made or permit a person to be an adult resident if any of the following applies:

10 **SECTION 34.** 48.57 (3p) (g) 3. of the statutes, as affected by 2013 Wisconsin Act  
11 362, is amended to read:

12 48.57 (3p) (g) 3. The person has been convicted of a violation of ch. 940, 944,  
13 or 948, other than a violation of s. 940.291, 940.34, 944.36, 948.45, 948.63, or 948.70,  
14 or of a violation of the law of any other state or federal law that would be a violation  
15 of ch. 940, 944, or 948, other than a violation of s. 940.291, 940.34, 944.36, 948.45,  
16 948.63, or 948.70, if committed in this state, except that a county department or, in  
17 a county having a population of 500,000 750,000 or more, the department may make  
18 payments to a person applying for payments under sub. (3m) and a person receiving  
19 payments under sub. (3m) may employ in a position in which the person would have  
20 regular contact with the child for whom those payments are being made or permit  
21 to be an adult resident a person who has been convicted of a violation of s. 944.30  
22 (1m), 944.31, or 944.33 or of a violation of the law of any other state or federal law  
23 that would be a violation of s. 944.30 (1m), 944.31, or 944.33 if committed in this  
24 state, if that violation occurred 20 years or more before the date of the investigation.

25 **SECTION 35.** 48.57 (3p) (h) 2. of the statutes is amended to read:

1           48.57 **(3p)** (h) 2. The request for review shall be filed with the director of the  
2 county department or, in a county having a population of ~~500,000~~ 750,000 or more,  
3 with the person designated by the secretary to receive requests for review filed under  
4 this subdivision. If the governing body of an Indian tribe has entered into an  
5 agreement under sub. (3t) to administer the program under this subsection and sub.  
6 (3m), the request for review shall be filed with the person designated by that  
7 governing body to receive requests for review filed under this subdivision.

8           **SECTION 36.** 48.57 (3p) (h) 3. (intro.) of the statutes is amended to read:

9           48.57 **(3p)** (h) 3. (intro.) The director of the county department, the person  
10 designated by the governing body of an Indian tribe or, in a county having a  
11 population of ~~500,000~~ 750,000 or more, the person designated by the secretary shall  
12 review the denial of payments or the prohibition on employment or being an adult  
13 resident to determine if the conviction record on which the denial or prohibition is  
14 based includes any arrests, convictions, or penalties that are likely to adversely  
15 affect the child or the ability of the kinship care relative to care for the child. In  
16 reviewing the denial or prohibition, the director of the county department, the person  
17 designated by the governing body of the Indian tribe or the person designated by the  
18 secretary shall consider all of the following factors:

19           **SECTION 37.** 48.57 (3p) (h) 4. of the statutes is amended to read:

20           48.57 **(3p)** (h) 4. If the director of the county department, the person designated  
21 by the governing body of the Indian tribe or, in a county having a population of  
22 ~~500,000~~ 750,000 or more, the person designated by the secretary determines that the  
23 conviction record on which the denial of payments or the prohibition on employment  
24 or being an adult resident is based does not include any arrests, convictions, or  
25 penalties that are likely to adversely affect the child or the ability of the kinship care

1 relative to care for the child, the director of the county department, the person  
2 designated by the governing body of the Indian tribe, or the person designated by the  
3 secretary may approve the making of payments under sub. (3m) or may permit a  
4 person receiving payments under sub. (3m) to employ a person in a position in which  
5 that person would have regular contact with the child for whom payments are being  
6 made or permit a person to be an adult resident.

7 **SECTION 38.** 48.57 (3p) (hm) of the statutes is amended to read:

8 48.57 (3p) (hm) A county department or, in a county having a population of  
9 ~~500,000~~ 750,000 or more, the department may not make payments to a person under  
10 sub. (3n) and a person receiving payments under sub. (3n) may not employ a person  
11 in a position in which that person would have regular contact with the child for whom  
12 payments are being made or permit a person to be an adult resident if the director  
13 of the county department or, in a county having a population of ~~500,000~~ 750,000 or  
14 more, the person designated by the secretary to review conviction records under this  
15 paragraph determines that the person has any arrest or conviction that is likely to  
16 adversely affect the child or the person's ability to care for the child.

17 **SECTION 39.** 48.57 (3p) (i) of the statutes is amended to read:

18 48.57 (3p) (i) A county department and, in a county having a population of  
19 ~~500,000~~ 750,000 or more, the department shall keep confidential all information  
20 received under this subsection from the department of justice or the federal bureau  
21 of investigation. Such information is not subject to inspection or copying under s.  
22 19.35.

23 **SECTION 40.** 48.57 (3p) (j) of the statutes is amended to read:

24 48.57 (3p) (j) A county department or, in a county having a population of  
25 ~~500,000~~ 750,000 or more, the department may charge a fee for conducting a

1 background investigation under this subsection. The fee may not exceed the  
2 reasonable cost of conducting the investigation.

3 **SECTION 41.** 48.62 (4) of the statutes, as affected by 2013 Wisconsin Act 20, is  
4 amended to read:

5 48.62 (4) Monthly payments in foster care shall be provided according to the  
6 rates specified in this subsection. Beginning on January 1, 2014 2016, the rates are  
7 ~~\$226~~ \$238 for care and maintenance provided for a child of any age by a foster home  
8 that is certified to provide level one care, as defined in the rules promulgated under  
9 sub. (8) (a) and, for care and maintenance provided by a foster home that is certified  
10 to provide care at a level of care that is higher than level one care, ~~\$375~~ \$394 for a  
11 child under 5 years of age; ~~\$410~~ \$431 for a child 5 to 11 years of age; ~~\$466~~ \$490 for  
12 a child 12 to 14 years of age; and ~~\$487~~ \$511 for a child 15 years of age or over.  
13 Beginning on January 1, 2015 2017, the rates are ~~\$232~~ \$244 for care and  
14 maintenance provided for a child of any age by a foster home that is certified to  
15 provide level one care, as defined in the rules promulgated under sub. (8) (a) and, for  
16 care and maintenance provided by a foster home that is certified to provide care at  
17 a level of care that is higher than level one care, ~~\$384~~ \$404 for a child under 5 years  
18 of age; ~~\$420~~ \$442 for a child 5 to 11 years of age; ~~\$478~~ \$502 for a child 12 to 14 years  
19 of age; and ~~\$499~~ \$524 for a child 15 years of age or over. In addition to these grants  
20 for basic maintenance, the department, county department, or licensed child welfare  
21 agency shall make supplemental payments for foster care to a foster home that is  
22 receiving an age-related rate under this subsection that are commensurate with the  
23 level of care that the foster home is certified to provide and the needs of the child who  
24 is placed in the foster home according to the rules promulgated by the department  
25 under sub. (8) (c).



# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5305	Foster Care Rate Increase

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$708,600	\$747,700
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$708,600</b>	<b>\$747,700</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5305</b>	<b>Foster Care Rate Increase</b>			
<b>01</b>	<b>Children and family services</b>				
	02 State foster care, guardianship, and adoption services	\$35,200	\$37,100	0.00	0.00
	05 Community aids	\$334,500	\$353,000	0.00	0.00
	18 Out of home placement costs	\$163,700	\$172,800	0.00	0.00
	48 Federal aid; state foster care, guardianship, and adoption services	\$11,500	\$12,200	0.00	0.00
	53 Federal aid; Milwaukee child welfare services aids	\$53,800	\$56,700	0.00	0.00
	58 Foster care community aids	\$109,900	\$115,900	0.00	0.00
	<b>Children and family services SubTotal</b>	<b>\$708,600</b>	<b>\$747,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Foster Care Rate Increase SubTotal</b>	<b>\$708,600</b>	<b>\$747,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$708,600</b>	<b>\$747,700</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5305</b>	<b>Foster Care Rate Increase</b>				
	GPR	A	\$198,900	\$209,900	0.00	0.00
	GPR	L	\$334,500	\$353,000	0.00	0.00
	PR Federal	A	\$65,300	\$68,900	0.00	0.00
	PR Federal	L	\$109,900	\$115,900	0.00	0.00
	<b>Total</b>		<b>\$708,600</b>	<b>\$747,700</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$708,600</b>	<b>\$747,700</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5307**

**Decision Item (DIN) Title - Home Visiting**

**NARRATIVE**

The Department requests \$3,022,500 PR-F in SFY 16 and SFY 17 to reestimate the revenue available for the home visiting program. In addition, the Department requests statutory language changes affecting the home visiting program by including cities as an allowable entity to receive a state grant and updating the method used for determining need.



State of Wisconsin  
2015 - 2016 LEGISLATURE



LRB-0086/P1  
EHS:kjfrs

**PRELIMINARY DRAFT - NOT READY FOR INTRODUCTION**

1     **AN ACT to amend** 48.983 (1) (b) 1. c., 48.983 (2) (a), 48.983 (2) (b), 48.983 (2) (c),  
2             48.983 (3), 48.983 (4) (am), 48.983 (4) (b) 1., 48.983 (4) (b) 3., 48.983 (5), 48.983  
3             (6) (intro.), 48.983 (6) (a) (intro.), 48.983 (6) (a) 3., 48.983 (6) (a) 5., 48.983 (6)  
4             (b) 4., 48.983 (6) (g), 48.983 (6g) (b), 48.983 (7) (ag), 48.983 (7) (ar), 48.983 (7)  
5             (c) (intro.) and 48.983 (8) of the statutes; **relating to:** determining grant  
6             amounts under the Department of Children and Family's home visitation  
7             program.

---

***Analysis by the Legislative Reference Bureau***

Under current law, the Department of Children and Families (DCF) provides grants to certain counties, private agencies, and Indian tribes to fund home visitation programs. In a home visitation program, pregnant women who are eligible for Medical Assistance are offered an opportunity to undergo a risk assessment to determine whether they present risk factors for poor birth outcomes or for perpetrating child abuse or neglect. A person who is assessed to be at risk of poor birth outcomes or of abusing or neglecting his or her child is offered home visitation program services that begin during the prenatal period and may continue up until the child reaches five years of age. This bill allows DCF to provide these grants to cities as well.

Also under current law, DCF determines the amount of a home visitation program grant awarded to a county, private agency, or Indian tribe based on a

formula that determines need based on the number of births that are funded by Medical Assistance in the county, service area of the private agency, or reservation of the tribe and on the rate of poor birth outcomes, including infant mortality, premature births, low birth weights, and racial or ethnic disproportionality in the rates of those outcomes in that county, service area, or reservation. This bill changes how DCF determines the amount of a home visitation program grant by requiring the amount to be based on the need of the county, city, private agency, or Indian tribe and its capacity to participate in the home visitation program.

For further information see the *state and local* fiscal estimate, which will be printed as an appendix to this bill.

---

*The people of the state of Wisconsin, represented in senate and assembly, do enact as follows:*

1           SECTION 1. 48.983 (1) (b) 1. c. of the statutes is amended to read:  
2           48.983 (1) (b) 1. c. A family that includes a person who has contacted a county  
3 department, a city, private agency, or Indian tribe that has been awarded a grant  
4 under this section or, in a county having a population of ~~500,000~~ 750,000 or more that  
5 has been awarded a grant under this section, the ~~department, a~~ county, city, private  
6 agency, or a licensed child welfare agency under contract with the department  
7 requesting assistance to prevent poor birth outcomes or abuse or neglect of a child  
8 in the person's family and with respect to which an individual responding to the  
9 request has determined that all of the conditions in subd. 2. exist.

10          SECTION 2. 48.983 (2) (a) of the statutes is amended to read:  
11          48.983 (2) (a) If a county, city, private agency, or Indian tribe applies and is  
12 selected by the department under sub. (5) to participate in the program under this  
13 section, the department shall award, from the appropriation under s. 20.437 (1) (ab),  
14 a grant annually to be used only for the purposes specified in sub. (4) (a) and (am).  
15 The minimum amount of a grant is \$10,000. The county, city, private agency, or  
16 Indian tribe shall agree to match at least 25 percent of the grant amount annually  
17 in funds or in-kind contributions.

1           **SECTION 3.** 48.983 (2) (b) of the statutes is amended to read:

2           48.983 (2) (b) The department shall determine the amount of a grant awarded  
3 to a county, private agency, or Indian tribe under this section in excess of the  
4 minimum amount based on the need of the county, city, private agency, or Indian  
5 tribe for a grant, ~~as determined by a formula that the department shall promulgate~~  
6 ~~by rule. That formula shall determine that need based on the number of births that~~  
7 ~~are funded by Medical Assistance under subch. IV of ch. 49 in that county, the area~~  
8 ~~in which that private agency is providing services, or the reservation of that Indian~~  
9 ~~tribe and on the rate of poor birth outcomes, including infant mortality, premature~~  
10 ~~births, low birth weights, and racial or ethnic disproportionality in the rates of those~~  
11 ~~outcomes, in that county, the area in which that private agency is providing services,~~  
12 ~~or the reservation of that Indian tribe and the capacity of the county, city, private~~  
13 ~~agency, or Indian tribe to participate in the program under this section, as~~  
14 ~~determined by the department.~~

15           **SECTION 4.** 48.983 (2) (c) of the statutes is amended to read:

16           48.983 (2) (c) The department shall allocate 10 percent of the funds available  
17 from the appropriation account under s. 20.437 (1) (ab) in each fiscal year for grants  
18 under this section to counties, cities, private agencies, or Indian tribes that have not  
19 previously received those grants.

20           **SECTION 5.** 48.983 (3) of the statutes is amended to read:

21           48.983 (3) **JOINT APPLICATION PERMITTED.** Any combination of 2 or more counties,  
22 cities, private agencies, or Indian tribes may submit a joint application to the  
23 department.

24           **SECTION 6.** 48.983 (4) (am) of the statutes is amended to read:

1           48.983 (4) (am) *Grants; start-up costs and capacity building.* In the first year  
2 in which a grant under this section is awarded to a county, city, private agency, or  
3 Indian tribe, the county, city, private agency, or Indian tribe may use a portion of the  
4 grant to pay for start-up costs and capacity building related to the program under  
5 this section. The department shall determine the maximum amount of a grant that  
6 a county, city, private agency, or Indian tribe may use to pay for those start-up costs  
7 and that capacity building.

8           **SECTION 7.** 48.983 (4) (b) 1. of the statutes is amended to read:

9           48.983 (4) (b) 1. A county, city, private agency, or Indian tribe that is selected  
10 to participate in the program under this section shall offer all pregnant women in the  
11 county or city, the area in which that private agency is providing services, or the  
12 reservation of the tribe who are eligible for Medical Assistance under subch. IV of ch.  
13 49 an opportunity to undergo an assessment through use of a risk assessment  
14 instrument to determine whether the person assessed presents risk factors for poor  
15 birth outcomes or for perpetrating child abuse or neglect. Persons who agree to be  
16 assessed shall be assessed during the prenatal period. The risk assessment  
17 instrument shall be developed by the department and shall be based on risk  
18 assessment instruments developed by the department for similar programs that are  
19 in operation. The department need not promulgate as rules under ch. 227 the risk  
20 assessment instrument developed under this subdivision. A person who is assessed  
21 to be at risk of poor birth outcomes or of abusing or neglecting his or her child shall  
22 be offered home visitation program services that shall be commenced during the  
23 prenatal period. Home visitation program services may be provided to a family with  
24 a child identified as being at risk of child abuse or neglect until the identified child  
25 reaches 3 years of age. If a family has been receiving home visitation program

1 services continuously for not less than 12 months, those services may continue to be  
2 provided to the family until the identified child reaches 3 years of age, regardless of  
3 whether the child continues to be eligible for Medical Assistance under subch. IV of  
4 ch. 49. If risk factors for child abuse or neglect with respect to the identified child  
5 continue to be present when the child reaches 3 years of age, home visitation program  
6 services may be provided until the identified child reaches 5 years of age. Home  
7 visitation program services may not be provided to a person unless the person gives  
8 his or her written informed consent to receiving those services or, if the person is a  
9 child, unless the child's parent, guardian, or legal custodian gives his or her written  
10 informed consent for the child to receive those services.

11 **SECTION 8.** 48.983 (4) (b) 3. of the statutes is amended to read:

12 48.983 (4) (b) 3. A county, city, private agency, or Indian tribe that is providing  
13 home visitation program services under subd. 1. shall provide to a person receiving  
14 those services the information relating to shaken baby syndrome and impacted  
15 babies required under s. 253.15 (6).

16 **SECTION 9.** 48.983 (5) of the statutes is amended to read:

17 48.983 (5) **SELECTION OF COUNTIES, CITIES, PRIVATE AGENCIES, AND INDIAN TRIBES.**  
18 The department shall provide competitive application procedures for selecting  
19 counties, cities, private agencies, and Indian tribes for participation in the program  
20 under this section. The department shall establish a method for ranking applicants  
21 for selection based on the quality of their applications. In ranking the applications,  
22 the department shall give favorable consideration to a county, city, private agency,  
23 or Indian tribe that submits a joint application under sub. (3) and to a county that  
24 has indicated under sub. (6) (d) 2. that it is willing to use a portion of any moneys  
25 distributed to the county under s. 48.565 (2) (a) to provide case management services

1 to a Medical Assistance beneficiary under s. 49.45 (25) (am) 9. who is a case or who  
2 is a member of a family that is a case and that has explained under sub. (6) (d) 2. how  
3 the county plans to use that portion of those moneys to promote the provision of those  
4 services for the case by using a wraparound process so as to provide those services  
5 in a flexible, comprehensive and individualized manner in order to reduce the  
6 necessity for court-ordered services. The department shall also provide application  
7 requirements and procedures for the renewal of a grant awarded under this section.  
8 The application procedures and the renewal application requirements and  
9 procedures shall be clear and understandable to the applicants. The department  
10 need not promulgate as rules under ch. 227 the application procedures, the renewal  
11 application requirements or procedures, or the method for ranking applicants  
12 established under this subsection.

13 **SECTION 10.** 48.983 (6) (intro.) of the statutes is amended to read:

14 48.983 (6) CRITERIA FOR AWARDING GRANTS. (intro.) In addition to any other  
15 criteria developed by the department, a county, city, private agency, or Indian tribe  
16 shall meet all of the following criteria in order to be selected for participation in the  
17 program under this section:

18 **SECTION 11.** 48.983 (6) (a) (intro.) of the statutes is amended to read:

19 48.983 (6) (a) (intro.) The part of an application, other than a renewal  
20 application, submitted by a county, city, private agency, or Indian tribe that relates  
21 to home visitation programs shall include all of the following:

22 **SECTION 12.** 48.983 (6) (a) 3. of the statutes is amended to read:

23 48.983 (6) (a) 3. An identification of existing poor birth outcome and child abuse  
24 and neglect prevention services that are available to residents of the county or city,  
25 the area in which the private agency is providing services, or the reservation of the

1 Indian tribe and a description of how those services and any additional needed  
2 services will support a comprehensive home visitation program.

3 **SECTION 13.** 48.983 (6) (a) 5. of the statutes is amended to read:

4 48.983 (6) (a) 5. An explanation of how the applicant, in collaboration with local  
5 prenatal care coordination providers, will implement strategies aimed at achieving  
6 healthy birth outcomes, as determined by performance measures prescribed by the  
7 department of health services, in the county, city, or reservation of the Indian tribe.

8 **SECTION 14.** 48.983 (6) (b) 4. of the statutes is amended to read:

9 48.983 (6) (b) 4. 'Nonentitlement.' No individual is entitled to any payment  
10 from a fund established under subd. 1. or 2. Nothing in this section shall be construed  
11 as requiring a county, city, private agency, or Indian tribe to make a determination  
12 described in sub. (1) (b) 2. A determination described in sub. (1) (b) 2. may not be  
13 construed to be a determination described in s. 48.981 (3) (c) 4.

14 **SECTION 15.** 48.983 (6) (g) of the statutes is amended to read:

15 48.983 (6) (g) *Private agency applicant.* If the applicant is a private agency, the  
16 applicant submits documentation with the grant application that demonstrates that  
17 the application is supported by a county or city and that a county or city will  
18 collaborate with the private agency in providing services.

19 **SECTION 16.** 48.983 (6g) (b) of the statutes is amended to read:

20 48.983 (6g) (b) A county, city, private agency, or Indian tribe that is selected to  
21 participate in the program under this section shall provide or shall designate an  
22 individual or entity to provide an explanation of the confidentiality requirements  
23 under par. (a) to each individual who is offered an assessment under sub. (4) (b) or  
24 who is offered services under the home visitation program of the county, city, private  
25 agency, or Indian tribe.

1           **SECTION 17.** 48.983 (7) (ag) of the statutes is amended to read:

2           48.983 (7) (ag) The department shall evaluate the availability of home  
3           visitation programs in the state and determine whether there are gaps in home  
4           visitation services in the state. The department shall cooperate with counties, cities,  
5           private agencies, and Indian tribes providing home visitation programs to address  
6           any gaps in services identified.

7           **SECTION 18.** 48.983 (7) (ar) of the statutes is amended to read:

8           48.983 (7) (ar) Each county, city, private agency, and Indian tribe providing a  
9           home visitation program shall collect and report data to the department, as required  
10          by the department. The department shall require each county, city, private agency,  
11          and Indian tribe providing a home visitation program to collect data using forms  
12          prescribed by the department.

13          **SECTION 19.** 48.983 (7) (c) (intro.) of the statutes is amended to read:

14          48.983 (7) (c) (intro.) Each county, city, private agency, and Indian tribe  
15          providing a home visitation program shall develop a plan for evaluating the  
16          effectiveness of its program for approval by the department. The plan shall  
17          demonstrate how the county, city, private agency, or Indian tribe will use the  
18          evaluation of its program to improve the quality and outcomes of the program and  
19          to ensure continued compliance with the home visitation program criteria under sub.  
20          (6) (a). The plan shall demonstrate how the outcomes will be tracked and measured.  
21          Under the plan, the extent to which all of the following outcomes are achieved shall  
22          be tracked and measured:

23          **SECTION 20.** 48.983 (8) of the statutes is amended to read:

24          48.983 (8) TECHNICAL ASSISTANCE AND TRAINING. The department shall provide  
25          technical assistance and training to counties, cities, private agencies, and Indian

1 tribes that are selected to participate in the program under this section. The training  
2 may not be limited to a particular home visitation model. The training shall include  
3 training in best practices regarding basic skills, uniform administration of screening  
4 and assessment tools, the issues and challenges that families face, and supervision  
5 and personnel skills for program managers. The training may also include training  
6 on data collection and reporting.

7

(END)

Vertical line on the right side of the page.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5307	Home Visiting

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$3,022,500	\$3,022,500
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$3,022,500</b>	<b>\$3,022,500</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5307</b>	<b>Home Visiting</b>			
<b>01</b>	<b>Children and family services</b>				
	40 Federal program aids	\$3,022,500	\$3,022,500	0.00	0.00
	<b>Children and family services SubTotal</b>	<b>\$3,022,500</b>	<b>\$3,022,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Home Visiting SubTotal</b>	<b>\$3,022,500</b>	<b>\$3,022,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$3,022,500</b>	<b>\$3,022,500</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5307</b>	<b>Home Visiting</b>				
	PR Federal	A	\$3,022,500	\$3,022,500	0.00	0.00
	<b>Total</b>		<b>\$3,022,500</b>	<b>\$3,022,500</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$3,022,500</b>	<b>\$3,022,500</b>	<b>0.00</b>	<b>0.00</b>

## **Decision Item (DIN) - 5308**

### **Decision Item (DIN) Title - Foster Care Extension**

#### **NARRATIVE**

The Department requests full funding for the second and third years of a four-year phase-in to extend foster care to age 21 for youth who would otherwise age out of foster care and are currently enrolled in school with an approved individualized education program. In addition, the Department requests additional changes to current statutory language related to the foster care extension to 21 for children with an individualized education program. The key proposed statutory changes are: clarifying the authority for adoption assistance and subsidized guardianship payments for children who attained adoption or subsidized guardianship after the age of 16 and meet the statutory criterion for extended care under federal law (42 USC 675 (8)) and state law; clarifying that 4 or more youth can be served in foster homes, group homes and residential care centers without licensure as an adult Community-Based Residential Facility (CBRF) as well as a Residential Care Center or group home; requiring permanency planning for youth on a Voluntary Transition to Independent Living Agreement; and providing courts jurisdiction to conduct permanency planning reviews for the eligible youth. The proposed changes conform to federal requirements and legislative intent of 2013 Act 334, which extended foster care to this group of youth, and facilitate smooth implementation of the program.

**Department of Children and Families**  
**2015-2017 Biennial Budget**  
**Statutory Language Request**

**Topic:** Out of Home Care Extension

**Current Language:** 2013 WI Act 334 modified state statutes to extend foster care to 21 for children with individualized education plans who are over 18 and have not yet graduated high school.

**Proposed Changes:** The key proposed statutory changes are: clarifying the authority for adoption assistance and subsidized guardianship payments for children who attained adoption or subsidized guardianship after the age of 16 and meet the statutory criteria for extended care under federal law (42 USC 675 (8)) and state law; clarifying that 4 or more youth can be served in foster homes, group homes and residential care centers without licensure as an adult Community-based Residential Facility (CBRF) as well as a Residential Care Center or group home; requiring permanency planning for youth on a Voluntary Transition to Independent Living Agreement; and providing courts jurisdiction to conduct permanency planning reviews for the eligible youth. The proposed changes conform to federal requirements and the legislative intent of Act 334, which extended foster care to this group of youth, and facilitate smooth implementation of the new statutory provisions.

**Justification:**

The Fostering Connections to Success and Increasing Adoptions Act of 2008 allowed states the option to extend foster care to 21 for all or a subpopulation of youth expected to age out of care. In April 2014 Wisconsin codified a limited extension of foster care to age 21 for youth who had not yet graduated from high school and are still attending school under an Individualized Education Plan. States electing to extend care are also required by federal law to extend adoption assistance and subsidized guardianship payments for youth who entered into their adoption assistance or subsidized guardianship agreements after the age of 16.

The Out of Home Care Extension to 21 took effect in August, 2014. In order to implement the law, an emergency rule was passed and a permanent rule is currently under preparation. Through the process of creating the rules and policy guidance, the Department has recognized areas where further statutory language is needed to implement smoothly the new provisions: specifically, to clarify licensure requirements of facilities serving youth aged 18-21; to recoup federal IVE funds for extended care youth and to enable payments for subsidized guardianship and adoption assistance to be processed.

**Desired Effective Date:** Upon enactment.

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5308	Foster Care Extension

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$838,600	\$940,500
10	Local Assistance	\$1,144,700	\$1,251,600
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$1,983,300</b>	<b>\$2,192,100</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5308</b>	<b>Foster Care Extension</b>			
<b>01</b>	<b>Children and family services</b>				
	02 State foster care, guardianship, and adoption services	\$57,100	\$80,100	0.00	0.00
	05 Community aids	\$926,500	\$1,011,100	0.00	0.00
	15 Milwaukee child welfare services; aids	\$620,300	\$677,000	0.00	0.00
	48 Federal aid; state foster care, guardianship, and adoption services	\$15,100	\$22,400	0.00	0.00
	53 Federal aid; Milwaukee child welfare services aids	\$146,100	\$161,000	0.00	0.00
	58 Foster care community aids	\$218,200	\$240,500	0.00	0.00
	<b>Children and family services SubTotal</b>	<b>\$1,983,300</b>	<b>\$2,192,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Foster Care Extension SubTotal</b>	<b>\$1,983,300</b>	<b>\$2,192,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$1,983,300</b>	<b>\$2,192,100</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5308</b>	<b>Foster Care Extension</b>				
	GPR	A	\$677,400	\$757,100	0.00	0.00
	GPR	L	\$926,500	\$1,011,100	0.00	0.00
	PR Federal	A	\$161,200	\$183,400	0.00	0.00
	PR Federal	L	\$218,200	\$240,500	0.00	0.00
	<b>Total</b>		<b>\$1,983,300</b>	<b>\$2,192,100</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$1,983,300</b>	<b>\$2,192,100</b>	<b>0.00</b>	<b>0.00</b>

## **Decision Item (DIN) - 5400**

### **Decision Item (DIN) Title - TANF/CCDF Allocations**

#### **NARRATIVE**

The Department requests reduced spending authority totaling (\$6,578,400) FED in SFY 16 and (\$43,228,100) FED in SFY 17 and increased spending authority of \$3,047,600 PR-S in SFY 16 and \$3,129,100 PR-S in SFY 17, as well as increased position authority of 6.0 FED FTE, beginning in SFY 16, 1.0 project position in SFY 16, and another 0.5 FED FTE beginning in SFY 17 to reflect the net effect of reestimates of federal block grant and non-federal program revenues, including estimated carryover from 2014-15 and the effect of separate decision items affecting fund sources budgeted in the all-funds TANF and Child Care budget. The Department requests overall increases in funding and positions (1.0 project position in SFY 16, 1.0 FTE beginning in SFY 16, and 0.5 FTE beginning in SFY 17) for the Wisconsin Shares program, child care quality programs, and child care state administration to continue the implementation of the electronic benefit transfer parent pay initiative and to fully fund the YoungStar contracts (-\$4,273,000 in SFY 16 and \$14,468,000 in SFY 17). The Department also requests additional positions (5.0 FTE beginning in SFY 16), funding for information technology upgrades, and statutory changes to address potential TANF penalties related to the income and eligibility verification system (IEVS) and for potentially failing to meet the federal work participation rates (\$1,902,400 in SFY 16 and \$2,093,700 in SFY 17). The Department requests adjusting funding for the following programs based on reestimates: emergency assistance, kinship care (including a rate increase), child welfare safety services, child welfare prevention services, and the caretaker supplement (-\$3,957,800 in SFY 16 and -\$3,953,000 in SFY 17). The Department also requests a reduction in the amount of funding for the transfer to the social services block grant of \$424,500 in SFY 16 and \$789,700 in SFY 17. Finally, the Department requests a reduction of TANF funds for the earned income tax credit in the second year of the biennium by \$55,835,800. With these changes, the Department estimates the TANF balance at the end of SFY 17 to be \$14.3 million. The Department requests several statutory changes to provide flexibility to be able to address potential TANF penalties, including updating the community steering committees and streamlining the processes for sanctions and notice before taking certain actions. In addition, the Department requests statutory language to streamline background checks with regard to the background disclosure form, clarify the formula to distribute local child care administration funding, and provide authority to recover overpayments in the emergency assistance program.



State of Wisconsin  
2015 - 2016 LEGISLATURE



LRB-0132/1  
PJK:wlj:rs

## 2015 BILL

1     **AN ACT to amend** 49.195 (title), 49.195 (3), 49.85 (1), 49.85 (2) (b), 49.85 (3) (b)  
2             1. and 71.93 (1) (a) 4.; and **to create** 49.138 (5) of the statutes; **relating to:**  
3             authority of the Department of Children and Families to recover overpayments  
4             of emergency assistance.

---

### *Analysis by the Legislative Reference Bureau*

Under current law, the Department of Children and Families (DCF) provides emergency assistance to needy persons in cases of fire, flood, natural disaster, homelessness or impending homelessness, or energy crisis. The assistance is provided with federal Temporary Assistance to Needy Families (TANF) funds. This bill authorizes DCF to recover overpayments of emergency assistance resulting from a misrepresentation by an individual applying for the assistance with respect to a fact affecting the individual's eligibility for or the amount of the assistance granted. If an overpayment of emergency assistance results from an error by a Wisconsin Works (W-2) agency, DCF must recover the overpayment from the W-2 agency. Overpayments may be recovered by any legal means, including by a certification of the amount to the Department of Revenue for collection through intercepting a state income tax refund or by levying against property of the individual to whom the overpayment was made.

**BILL**

For further information see the *state* fiscal estimate, which will be printed as an appendix to this bill.

---

*The people of the state of Wisconsin, represented in senate and assembly, do enact as follows:*

1           **SECTION 1.** 49.138 (5) of the statutes is created to read:

2           49.138 (5) (a) The department shall recover from an individual receiving  
3 emergency assistance under this section an overpayment of the emergency  
4 assistance if the overpayment resulted from a misrepresentation by the individual  
5 applying for the assistance with respect to any fact having an effect on the  
6 individual's eligibility for, or the amount of, the assistance granted.

7           (b) If an overpayment of emergency assistance provided under this section  
8 resulted from an error made by a Wisconsin Works agency, the department shall  
9 recover the overpayment from the Wisconsin Works agency and may do so by  
10 offsetting the amount from amounts otherwise due the agency under a contract  
11 under s. 49.143.

12           (c) The department may recover overpayments of emergency assistance under  
13 par. (a) or (b) in the manners provided in ss. 49.195 (3m) and 49.85. Nothing in this  
14 paragraph or par. (b) precludes the department from recovering emergency  
15 assistance overpayments through any other legal means.

16           **SECTION 2.** 49.195 (title) of the statutes is amended to read:

17           **49.195 (title) Recovery of aid to families with dependent children and,**  
18 **Wisconsin works Works benefits, and overpayments of emergency**  
19 **assistance.**

20           **SECTION 3.** 49.195 (3) of the statutes is amended to read:

**BILL**

1           49.195 (3) A county, tribal governing body, Wisconsin works Works agency, or  
2           the department shall determine whether an overpayment has been made under s.  
3           ~~49.19~~ 49.138, 49.148, 49.155 ~~or~~, 49.157, or 49.19 and, if so, the amount of the  
4           overpayment. The county, tribal governing body, Wisconsin works Works agency, or  
5           department shall provide notice of the overpayment to the liable person. The  
6           department shall give that person an opportunity for a review following the  
7           procedure specified under s. 49.152, if the person received the overpayment under  
8           s. 49.141 to 49.161, and for a hearing under ch. 227. Notwithstanding s. 49.96, the  
9           department shall promptly recover all overpayments made under s. ~~49.19~~ 49.138,  
10          49.148, 49.155 ~~or~~, 49.157, or 49.19 that have not already been received under s.  
11          49.138 (5), 49.161, or 49.19 (17) or as a setoff under s. 71.93 and shall promulgate  
12          rules establishing policies and procedures to administer this subsection. The rules  
13          shall include notification procedures similar to those established for child support  
14          collections.

15                 **SECTION 4.** 49.85 (1) of the statutes is amended to read:

16                 49.85 (1) DEPARTMENT NOTIFICATION REQUIREMENT. If a county department under  
17                 s. 46.215, 46.22, or 46.23 or a governing body of a federally recognized American  
18                 Indian tribe or band determines that the department of health services may recover  
19                 an amount under s. 49.497, 49.793, or 49.847, or that the department of children and  
20                 families may recover an amount under s. 49.138 (5), 49.161, or 49.195 (3) or collect  
21                 an amount under s. 49.147 (6) (cm), the county department or governing body shall  
22                 notify the affected department of the determination. If a Wisconsin Works agency  
23                 determines that the department of children and families may recover an amount  
24                 under s. 49.138 (5), 49.161, or 49.195 (3), or collect an amount under s. 49.147 (6) (cm),

**BILL****SECTION 4**

1 the Wisconsin Works agency shall notify the department of children and families of  
2 the determination.

3 **SECTION 5.** 49.85 (2) (b) of the statutes is amended to read:

4 49.85 (2) (b) At least annually, the department of children and families shall  
5 certify to the department of revenue the amounts that, based on the notifications  
6 received under sub. (1) and on other information received by the department of  
7 children and families, the department of children and families has determined that  
8 it may recover under ss. 49.138 (5), 49.161, and 49.195 (3) and collect under s. 49.147  
9 (6) (cm), except that the department of children and families may not certify an  
10 amount under this subsection unless it has met the notice requirements under sub.  
11 (3) and unless its determination has either not been appealed or is no longer under  
12 appeal.

13 **SECTION 6.** 49.85 (3) (b) 1. of the statutes is amended to read:

14 49.85 (3) (b) 1. Inform the person that the department of children and families  
15 intends to certify to the department of revenue an amount that the department of  
16 children and families has determined to be due under s. 49.138 (5), 49.161, or 49.195  
17 (3) or to be delinquent under a repayment agreement for a loan under s. 49.147 (6),  
18 for setoff from any state tax refund that may be due the person.

19 **SECTION 7.** 71.93 (1) (a) 4. of the statutes is amended to read:

20 71.93 (1) (a) 4. An amount that the department of children and families may  
21 recover under s. 49.138 (5), 49.161, or 49.195 (3) or collect under s. 49.147 (6) (cm),  
22 if the department of children and families has certified the amount under s. 49.85.

23

(END)

**Department of Children and Families  
2015-17 Biennial Budget  
Statutory Language Request**

**Topic:** Elimination of Annual Background Information Disclosure (BID) Forms

**Current Language:**

The caregiver law for regulated child care providers requires the completion of a Background Information Disclosure (BID) form initially and every 12 months thereafter. The applicant, licensee, certified operator, household member at least 12 years of age, and caregiver employee, must complete this form.

**Proposed Change:**

Under 48.685(6), eliminate the annual BID form requirement for licensed and certified child care providers, household members and employees.

**Justification:**

The current law requires the completion of BID forms every 12 months, regardless of whether there are changes in the individual's background information or not. The individual's information from the initial BID form is entered in the child care regulatory information system, which is then used to perform an automated match with the Sex Offender Registry database, Wisconsin Circuit Court Access records (CCAP) and Wisconsin Statewide Automated Child Welfare Information System (eWiSACWIS) every month. These monthly, automated checks significantly exceed the intent and purpose of the annual BID form, which is to ensure the licensee or certified operator does not have any new background information prohibiting them from maintaining their approved regulation status. Automatically checking these databases monthly for new concerning background information avoids reliance upon possibly inaccurate self-disclosure by an individual once per year.

The current annual BID form requirement results in overtime for the three full-time permanent staff and required the addition of a Limited Term Employee (LTE) position in order to process the thousands of forms and issue hundreds of non-serious violations and licensing enforcement actions each year. Eliminating the annual BID form would reduce the burden on regulated child care providers without increasing the risk of harm to children in care, while simultaneously reducing costs to DCF by eliminating overtime and the LTE position, which could save approximately \$10,000 annually.

This requirement is no longer necessary to verify whether an individual's background meets statutory requirements as a caregiver. The monthly automated checks, annual criminal record checks and existing administrative rules requiring licensees and certified operators to report any conviction, pending charge, or other offense that could potentially relate to the care of children no later than the next business day far exceed information disclosed on a BID form once per year.

This change would maintain the requirement for new applicants, household members, employees and other caregivers to complete an initial BID form and the penalties for providing false information on a BID form, but would eliminate the subsequent annual BID form requirement.

**Desired Effective Date:** Upon enactment

**Agency Contact:** Kim Swissdorf  
261-0616

**Department of Children and Families  
2015-17 Biennial Budget  
Statutory Language Request**

**Topic:** Contracts for child care certification and Wisconsin Shares eligibility and administration.

**Current Language:**

Under s.49.155 (3m) (b), subject to [provisions for the allocation of at least \$20,000 per year to each contract agency for administration, and at least 95 percent of the amount allocated to the contract in the previous year, unless the total amount available for such contracts is lower or the geographic areas or composition of Indian tribal units is not comparable to the previous year], “the department shall, to the extent practicable, allocate funds to a contract...for the administration of [Wisconsin Shares child care subsidies] in the same proportion as the geographic region’s or Indian tribal unit’s proportionate share of all statewide subsidy authorizations and eligibility redeterminations...in the 12-month period before the start of the contract period.”

**Proposed Change**

Amend s.49.155 (1m) (intro) to provide that the department “may” contract with a county department or agency to determine, in whole or in part, the eligibility of individuals for a subsidy under the section, and that, if the department contracts with a county department or agency to determine eligibility, the department shall determine the amount of the contract for to be provided to each agency for eligibility functions.

Amend s.49.155 (3m) (b) 1. as follows:

“Subject to subs. 2. and 3. [minimum allocations], the department shall, to the extent practicable, allocate funds to a contract entered into under sub. (1m) for the administration of the program under sub. (3) in the same proportion as the geographic region’s or Indian tribal unit’s proportionate share of all ~~statewide subsidy authorizations and eligibility redeterminations under sub. (3) (e)~~ funding allocated for eligibility determination functions under all such contracts for the contract period, or if the department elects, in the same proportion as the geographic region’s or Indian tribal unit’s proportionate share of children for whom a subsidy was issued under this section in all such geographic regions and Indian tribal units in the a 12-month period before the start of the contract period.

**Justification:**

***History of child care administration contracting.*** From 1997 through 2009, funding for the child care subsidy eligibility function was included in W-2 contracts (as a part of the agency “Services” allocations). At the same time, the statutes provided that counties would determine the co-payment liability for individuals W-2 agencies found eligible for a child care subsidy, and the state continued to contract with all counties for this and the closely related, then non-statutory, “authorization” function of approving the parent’s choice of provider and the number

of hours of care for which a subsidy was authorized. Counties were also expected to provide certification services for providers not required to be licensed, and to set state payment rates for licensed, certified, and provisionally certified providers, based on an annual survey of market rates, and could charge costs associated with these activities to state contracts for child care “administration.”

In the 2009-11 biennial budget, DCF proposed a number of changes to these relationships: First, it proposed removing child care eligibility funding from the W-2 services allocations and budgeting for it instead as part of the Wisconsin Shares budget. This was intended to both to clarify the true cost of the Wisconsin Shares program and to increase the stability and predictability of the funding available for W-2 agency staff and services. Second, DCF proposed allowing it to contract with either a W-2 agency or county, or another agency, such as a child-care resource-and-referral agency, for child care eligibility and administration in any geographical area, provided that Shares eligibility and authorizations would be done in that area by the same agency. (Since 2010, DCF has contracted with BOS counties for these functions)

Finally DCF proposed statutorily listing the core functions traditionally associated with child-care administration contracts, including certification, authorizations, and periodic eligibility redeterminations, and linking them to contract allocations, instead of the previous formula that allocated county administration funding generally based on 5% of the Shares subsidy spending in the county. This was intended to create a closer association of the funding with indicators of county child care workload, rather than subsidy expenditures.

The proposals DCF made in the 2009-11 biennial budget were largely adopted unchanged except that special provisions were created for Milwaukee County, due to a separate proposal by the Department of Health Services (DHS) for the state to assume responsibility for directly supervising Milwaukee county eligibility workers. DHS specifically wanted to retain control of the eligibility workers but did not want responsibility for Milwaukee county staff performing other child-care functions, principally certification and Shares program integrity, which was then the subject of intense scrutiny by the news media, Legislature, and Legislative Audit Bureau. As a result, a parallel unit was created for DCF to supervise Milwaukee county staff performing those functions, effective January 1, 2010. And, since July 2010, when MiLES authorization workers were transferred back to DCF, DCF contracts with MiLES primarily for eligibility determination and redetermination of Milwaukee Shares cases.

After the changes adopted in 2009-11, current law defines specific Shares administrative functions (excluding initial eligibility) and provides that DCF shall allocate at least \$20,000 for the Shares “administrative responsibilities” in a geographic region or Indian tribal unit, and that, if the department renews a contract for a subsequent year, DCF shall allocate to the contract not less than 95 percent of the amount allocated to the contract in the previous year, unless total funding for Shares administrative contracts is lower, or unless DCF has changed the geographic region, or the Indian tribal unit is not comparable. This factor is intended to provide some year-to-year predictability to counties (or other organizations, if DCF were to contract with them). However, the statute explicitly provides that, “Within any contract period, the department may redistribute unexpended contract balances for a county department or agency to another county

department or agency that reports expenditures in excess of their [sic] original contract total for the period.”

It should be noted that the formula was not originally intended to apply to funding for initial eligibility determination, as that was a traditional W-2 agency function. The revised statute (current law) provides only that DCF would contract with the same agency for both eligibility and administration. However, for the last several years, DCF has allocated funding for both eligibility and administration according to the administrative formula. DCF has discretion to determine how much of the total for BOS contracts to allocate for certification, and how to allocate it. Remaining funding for eligibility and certification has been high enough that the \$20,000 minimum has generally applied only to some tribal allocations.

***Rationale for Proposed Changes.*** The 2010 modifications to the formula for allocating funds for administrative functions did not take into account the possibility that DCF would administer the functions directly in Milwaukee County, and refers to giving each county an amount proportionate to its share of “statewide” subsidy authorizations and eligibility redeterminations. When proposed in 2009, these were considered a non-financial indicator for the workload associated with county administration (eligibility was a W-2 agency function). Although it includes a phrase “to the extent practicable,” the proposed change would clarify that Milwaukee County is not be included in calculating the BOS allocations when DCF is performing the functions or has contracted with Miles for them.

Also there are some potential issues with use of authorization data. One is that a provision for automatic authorization adjustments was created after this formula was proposed, potentially distorting the data either directly, or to the extent county staff modify authorizations following the automatic adjustments, and it could be argued that use of authorizations could “reward” county inefficiency in their establishment. Second, eligibility *redeterminations* could be viewed (and are viewed federally) as similar to initial eligibility determinations, rather than an administrative cost. This difference between state and federal categorization is a potential source of confusion.

Finally, it has been suggested that, due to the priority of giving counties allocations before the start of the upcoming calendar year (between July 1 and October 1, so they can incorporate them into their budget process), the reference to “the” 12-month period before the start of the contract period (i.e., CY 2014 for CY 2015) is technically not possible as data for the 12 calendar months prior to the start of a calendar-year contract (in the case of counties, or a FFY contract in the case of tribes) is not be available until after the end of the year. The proposed change would allow use of 12-months of data that are available at the time the allocations for the upcoming contract period are proposed.

The proposed changes would clarify the above issues and more explicitly provide for the practice of allocating funding for eligibility and administration together, subject to the current minimum allocations, drop the use of authorization data, as it should parallel eligibility data, and provide an option to use the number of children for whom a subsidy was issued as an alternative non-financial distribution factor.

**Desired Effective Date/Initial applicability:** Provide that the change first applies to allocations made for contract periods beginning on or after October 1, 2015 (tribal contracts begin then).

**Agency Contact:** Mark Mansfield  
266-9475

**Department of Children and Families  
2015-17 Biennial Budget  
Statutory Language Request**

**Topic:** Community Steering Committee

**Current Language:**

49.143(2)(a) Establish a community steering committee within 60 days after the date on which the contract is awarded. The Wisconsin works agency shall recommend the members of the committee to the chief executive officer of each county served by the Wisconsin works agency. The chief executive officer of each county shall appoint the members of the committee. The number of members that each chief executive officer appoints to the committee shall be in proportion to the population of that officer's county relative to the population of each other county served by the Wisconsin works agency, except that the chief executive officer of a county that is not a Wisconsin works agency shall appoint the director of the county department under s. 46.215, 46.22 or 46.23, or his or her designee, and one other representative of the county department under s. 46.215, 46.22 or 46.23. The committee shall consist of at least 12 members, but not more than 15 members. The members of the committee shall appoint a chairperson who shall be a person who represents business interests. The committee shall do all of the following:

1. Advise the Wisconsin works agency concerning employment and training activities.
2. Identify and encourage employers to provide permanent jobs for persons who are eligible for trial employment match program jobs or community service jobs.
3. Create, and encourage others to create, subsidized jobs for persons who are eligible for trial employment match program jobs or community service jobs.
4. Create, and encourage others to create, on-the-job training sites for persons who are eligible for trial employment match program jobs or community service jobs.
5. Foster and guide the entrepreneurial efforts of participants who are eligible for trial employment match program jobs or community service jobs.
6. Provide mentors, both from its membership and from recruitment of members of the community, to provide job-related guidance, including assistance in resolving job-related issues and the provision of job leads or references, to persons who are eligible for trial employment match program jobs or community service jobs.
7. Coordinate with the council on workforce investment established under 29 USC 2821 to ensure compatibility of purpose and no duplication of effort.
8. Work with participants, employers, child care providers and the community to identify child care needs, improve access to child care and expand availability of child care.
10. Identify motivational training programs, including programs that enhance parenting skills.

**Proposed Change:**

Amend Wis. Stat. §49.143(2)(a) as follows to allow W-2 agencies discretion with respect to the formation and functioning of CSCs, with the exception of tasks vital to the W-2 program and work-participation rate compliance. Activities described in Wis. Stat. §49.143(2)(a)8 and 10 must be removed as options for consideration, as childcare and parenting deviate significantly

from the focus on employment and fall beyond the scope of expertise of individuals targeted for membership.

Establish a community steering committee within 60 days after the date on which the contract is signed awarded. ~~The Wisconsin works agency shall recommend the members of the committee to the chief executive officer of each county served by the Wisconsin works agency. The chief executive officer of each county shall appoint the members of the committee.~~ The number of members that each chief executive officer appointed to the committee shall be in proportion to the population of that officer's county area as determined by the W-2 agency, relative to the population of each other county served by the Wisconsin works agency, except that the chief executive officer of a county that is not a Wisconsin works agency shall appoint the director of the county department under s. ~~46.215, 46.22 or 46.23~~, or his or her designee, and one other representative of the county department under s. ~~46.215, 46.22 or 46.23~~. The committee shall consist of at least 12 members, but not more than 15 members. The members of the committee shall appoint a chairperson who shall be a person who represents business interests. The committee shall do all of ~~consider doing~~ the following:

1. Advise the Wisconsin works agency concerning employment and training activities.
2. Identify and encourage employers to provide permanent jobs for persons who are eligible for Wisconsin Works ~~trial employment match program jobs or community service jobs~~.
3. Create, and encourage others to create, subsidized jobs for persons who are eligible for Wisconsin Works ~~trial employment match program jobs or community service jobs~~.
4. Create, and encourage others to create, work experience opportunities, including supported work experience on the job training sites for persons who are eligible for Wisconsin Works ~~trial employment match program jobs or community service jobs~~.
7. Coordinate with the ~~council on workforce investment~~ local workforce development boards established under 29 USC 2821 to ensure compatibility of purpose and no duplication of effort.

The committee shall may do all of the following:

5. Foster and guide the entrepreneurial efforts of participants who are eligible for Wisconsin Works ~~trial employment match program jobs or community service jobs~~.
6. Provide mentors, both from its membership and from recruitment of members of the community, to provide job-related guidance, including assistance in resolving job-related issues and the provision of job leads or references, to persons who are eligible for Wisconsin Works ~~trial employment match program jobs or community service jobs~~.
- ~~8. Work with participants, employers, child care providers and the community to identify child care needs, improve access to child care and expand availability of child care.~~
- ~~10. Identify motivational training programs, including programs that enhance parenting skills.~~

**Justification:**

W-2 agencies cannot comply with the provisions of the current statute regarding Community Steering Committees as written. Current statutory requirements mandate that the chief executive officer of each county appoint additional members to the Committee, such as local employers, administrators or educators for local technical colleges, Job Center staff, and other community leaders. The statute also limits membership to a maximum of 15 representatives. The language was fitting when the service delivery model was based on a single county administered W-2 contract; however, the Balance of State (BOS) agencies now serve upwards of eight counties across large geographical areas. The largest serves 42 counties.

Committees are also obligated to engage in tasks related to childcare and parenting, which deviates significantly from the scope of the business sector.

The statute requires the Committees to assist the W-2 agency to identify and address the employment, training, and supportive service needs of families within their communities. Committees have the potential to play an integral role in the attainment of the work participation rate through fostering strong relationships with the local community business sector to create employment and work experience opportunities for W-2 participants. However, the majority of W-2 agencies do not have Committees established as a result of their inability to adhere to the membership requirements.

More flexible language surrounding the Committee provisions will enable the creation of committees appropriate for the individual needs of each geographical area with respect to size, composition, and activities to support employment. Providing this discretion will ensure the Committees function to increase the focus on employment activities and have a positive impact on the work participation rate. The success of a number of strategies identified to increase the work participation rate hinge directly upon connections with local employers and community organizations. Failure to meet the work participation rate will result in a substantial fiscal penalty, thus this avenue to enhance engagement in work and work-like activities must be fully supported by statute.

Retaining the requirement but amending the statutory language is a strategy to increase Wisconsin's work participation rate. The suggested changes will put Committees in a position to increase productivity of W-2 agencies by creating and encouraging others to create employment and work experience opportunities. The Committees will be required to engage in activities necessary to comply with work participation rate standards and have the option to perform additional ventures that may be of benefit to participants. Although this task may first present as a challenge for certain agencies, the long-term benefits and contribution to the work participation rate attainment will outweigh the initial difficulties. The link between the W-2 agency and private businesses translates to an investment in the success of the individual participants, which is vital to compliance with the TANF program and work participation rate standards.

**Desired Effective Date:** Upon enactment

**Agency Contact:** Kim Swissdorf  
261-0616

**Department of Children and Families  
2015-17 Biennial Budget  
Statutory Language Request**

**Topic:** Wisconsin Works; Sanctions; Refusal to Participate

**Current Language:**

**49.151 Wisconsin works; sanctions.**

(1) REFUSAL TO PARTICIPATE. A participant who refuses to participate, as determined under guidelines promulgated under s. 49.1515, in any Wisconsin Works employment position component is ineligible to participate in the Wisconsin Works program for 3 months. A participant is also ineligible to participate in the Wisconsin Works program if an individual in the participant's Wisconsin Works group is subject to the work requirement under s. 49.15 (2) and refuses to participate as required. A participant or an individual who is subject to the work requirement under s. 49.15 (2) demonstrates a refusal to participate if any of the following applies:

(a) The participant, or an individual who is in the participant's Wisconsin works group and who is subject to the work requirement under s. 49.15 (2), expresses verbally or in writing to a Wisconsin works agency that he or she refuses to participate.

(b) The participant, or an individual who is in the participant's Wisconsin Works group and who is subject to the work requirement under s. 49.15 (2), fails, without good cause, as determined by the Wisconsin Works agency, to appear for an interview with a prospective employer or, if the participant is in a Wisconsin Works transitional placement, the participant fails to appear for an assigned activity, including an activity under s. 49.147 (5) (b) 1. a. to d., without good cause, as determined by the Wisconsin Works agency.

(c) The participant, or an individual who is in the participant's Wisconsin works group and who is subject to the work requirement under s. 49.15 (2), voluntarily leaves appropriate employment or training without good cause, as determined by the Wisconsin works agency.

(d) The participant, or an individual who is in the participant's Wisconsin works group and who is subject to the work requirement under s. 49.15 (2), loses employment as a result of being discharged for cause.

(e) The participant, or an individual who is in the participant's Wisconsin works group and who is subject to the work requirement under s. 49.15 (2), demonstrates through other behavior or action, as specified by the department by rule, that he or she refuses to participate in a Wisconsin works employment position.

**Proposed Change:**

49.151 Wisconsin works; sanctions. (1) DEFINITIONS. In this section,

(a) "Employer" means an unsubsidized employer, an employer that receives a wage subsidy, or a work experience provider.

(b) "Employment" means unsubsidized employment, subsidized employment, for which the employer receives a wage subsidy, or an assigned work experience activity.

(1m) REFUSAL TO PARTICIPATE. A participant who refuses to participate, as determined under guidelines promulgated under s. 49.1515, in any Wisconsin Works employment position component is ineligible to participate in the Wisconsin Works program for 3 months. A participant is also ineligible to participate in the Wisconsin Works program if an individual in the participant's Wisconsin Works group is subject to the work requirement under s. 49.15 (2) and refuses to participate as required. A participant or an individual who is subject to the work requirement under s. 49.15 (2) demonstrates a refusal to participate if any of the following applies:

~~(a) The participant, or an individual who is in the participant's Wisconsin works group and who is subject to the work requirement under s. 49.15 (2), expresses verbally or in writing to a Wisconsin works agency that he or she refuses to participate.~~

~~(b) The participant, or an individual who is in the participant's Wisconsin Works group and who is subject to the work requirement under s. 49.15 (2), fails, without good cause, as determined by the Wisconsin Works agency, to appear for an interview with a prospective employer or, if the participant is in a Wisconsin Works transitional placement, the participant fails to appear for an assigned activity, including an activity under s. 49.147 (5) (b) 1. a. to d., without good cause, as determined by the Wisconsin Works agency.~~

(c) The participant, or an individual who is in the participant's Wisconsin works group and who is subject to the work requirement under s. 49.15 (2), voluntarily leaves appropriate employment or training without good cause, as determined by the Wisconsin works agency.

(d) The participant, or an individual who is in the participant's Wisconsin works group and who is subject to the work requirement under s. 49.15 (2), loses appropriate employment as a result of being discharged for cause.

(e) The participant, or an individual who is in the participant's Wisconsin works group and who is subject to the work requirement under s. 49.15 (2), demonstrates through other behavior or action, as specified by the department by rule, that he or she refuses to participate in a Wisconsin works employment position.

(f) The participant, or an individual who is in the participant's Wisconsin works group and who is subject to the work requirement under s. 49.15 (2), fails to appear for an assigned activity, without good cause, as determined by the Wisconsin Works agency.

#### **Justification:**

The 2009-11 biennial budget, 2009 Wisconsin Act 28, eliminated the provision that in order to be determined ineligible for W-2 for refusing to participate a participant must refuse to participate 3 times in a W-2 component. This provision was replaced with language that provided that a participant or the second parent who is subject to the work requirements be ineligible for a 3-month period if he or she refuses to participate in a W-2 employment position. The statute includes actions that demonstrate a refusal to participate.

Participants may also have their monthly W-2 benefit reduced due to non-participation in assigned activities. Applying a period of ineligibility for refusing to participate is a more severe result of nonparticipation than a payment reduction and could be an effective strategy for W-2 agencies to encourage participation in W-2 and improve the work participation rate.

W-2 agencies seldom impose penalties for refusing to participate because the statute is unclear and confusing. For example, a participant demonstrates a refusal to participate if he or she fails to appear for an interview with a prospective employer or if a W-2 T participant fails to appear for an assigned activity without good cause. This provision conflicts with Wis Stat. s 49.148(1)(c) which describes the payment reduction for a W-2 T for failing to participate in a required activity. Wis Stat. s 49.151(1) also specifies a verbal or written refusal to participate as an action of refusal to participate. It is unlikely a participant would sign a statement indicating they refuse to participate.

These changes define more specifically the criteria for demonstrating a refusal to participate so that it will be better utilized by W-2 agencies to impose penalties on participants who are not participating. These changes also capture the behaviors and actions that W-2 agencies experience with participants who are refusing to participate: nonparticipation in any W-2 employment position, noncooperation with the W-2 agency to assist the participant in obtaining employment, and refusing employment. By closing these cases, it will remove participants who are refusing to participate from the denominator in calculating the work participation rate.

**Desired Effective Date:** Upon enactment

**Agency Contact:** Kim Swissdorf  
261-0616

**Department of Children and Families**  
**2015-17 Biennial Budget**  
**Statutory Language Request**

**Topic:** Notice before taking certain actions

**Current Language:**

**49.153 Notice before taking certain actions.**

(1) WRITTEN AND ORAL NOTICE. Before taking any action against a participant that would result in a 20 percent or more reduction in the participant's benefits or in termination of the participant's eligibility to participate in Wisconsin Works, a Wisconsin Works agency shall do all of the following:

(a) Provide to the participant written notice of the proposed action and of the reasons for the proposed action.

(c) After providing the notice under par. (a), allow the participant a reasonable time to rectify the deficiency, failure, or other behavior to avoid the proposed action.

(2) RULES. The department shall promulgate rules that establish procedures for the notice under sub. (1) (a) and that define "reasonable time" for the purpose of sub. (1) (c).

**Proposed Change:**

Eliminate 49.153.

**Justification:**

W-2 agencies are required to provide written notification to a participant before taking any action against the participant that would result in a 20 percent or more reduction in the participant's benefits or termination of the participant's W-2 eligibility.

The intent of the statute is to ensure that participants, to whom a "significant" penalty is going to be applied, be given the opportunity to rectify before the penalty is actually applied. W-2 agencies have stated that in practice, participants don't usually rectify nonparticipation or termination of eligibility. In addition procedural requirements under the statute may result in reinstatement of eligibility and issuance of auxiliary payments.

A participant may rectify non-participation by providing their good cause reason. W-2 good cause policy requires participants to notify the W-2 agency within seven business days after an absence from a required activity of their good cause reason. If good cause is not provided, payment reductions apply and the participant receives a payment statement that explains the deductions. The payment statement includes language that provides the participant the opportunity to disclose potential barriers to participation and provides information on the W-2 dispute resolution process. When a participant meets the 20% payment reduction threshold, the statute requires the W-2 agency to provide the participant a notice offering another opportunity to provide good cause for the same missed activity. If the participant provides good cause after receiving the second notice the agency must issue an auxiliary payment. The statute reduces

participant accountability to comply with W-2 good cause policy to avoid payment reductions by giving them multiple opportunities to provide good cause.

W-2 eligibility may be terminated for a variety of reasons. While there are a number of termination reasons that could be rectified, e.g., non-cooperation with child support, other terminations reason cannot be rectified, e.g., youngest child turns 18 years of age, participant moves out of state, individual obtains SSI. However, the statute requires the W-2 agency to provide notice and offer the opportunity to rectify regardless of the termination reason. Requiring agencies to offer a rectification period regardless of the termination reason results in benefits continuing for participants who are not eligible for W-2 and they remain in the denominator when calculating the work participation rate.

Eliminating 49.153 would eliminate duplication with existing W-2 policies and procedures that meet the intent of the statute to uncover any hidden barriers, provide opportunities to rectify the deficiency, and allow actions to be undone, if warranted. This will also reduce over issuance of benefits and prevent ineligible cases from being counted in the work participation rate.

**Desired Effective Date:** Upon enactment

**Agency Contact:** Kim Swissdorf  
261-0616

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5400	TANF/CCDF Allocations

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$196,800	\$289,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$88,100	\$129,300
06	Supplies and Services	\$6,336,300	\$6,326,600
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	(\$551,300)	(\$263,400)
09	Aids to Individuals Organizations	(\$9,587,900)	(\$46,587,400)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	(\$20,000)	(\$20,000)
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$3,538,000)</b>	<b>(\$40,125,300)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	6.00	6.50
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5400</b>	<b>TANF/CCDF Allocations</b>			
<b>02</b>	<b>Economic support</b>				
	21 Child care licensing and certification activities	(\$136,300)	(\$139,700)	0.00	0.00
	42 Child care and temporary assistance overpayment recovery	\$0	\$1,000	0.00	0.00
	45 Child care block grant - operations	\$1,196,600	\$1,092,300	1.00	1.00
	47 Child care block grant - aids	(\$2,611,400)	(\$2,291,400)	0.00	0.00
	90 Temporary assistance for needy families - operations	\$1,922,000	\$2,360,400	5.00	5.00
	91 Temporary assistance for needy families - aids	(\$6,956,500)	(\$44,277,000)	0.00	0.00
	<b>Economic support SubTotal</b>	<b>(\$6,585,600)</b>	<b>(\$43,254,400)</b>	<b>6.00</b>	<b>6.00</b>
<b>03</b>	<b>General administration</b>				
	22 Administrative and support services	\$0	\$39,200	0.00	0.50
	23 Interagency and intra-agency programs	\$3,047,600	\$3,089,900	0.00	0.00
	<b>General administration SubTotal</b>	<b>\$3,047,600</b>	<b>\$3,129,100</b>	<b>0.00</b>	<b>0.50</b>
	<b>TANF/CCDF Allocations SubTotal</b>	<b>(\$3,538,000)</b>	<b>(\$40,125,300)</b>	<b>6.00</b>	<b>6.50</b>
	<b>Agency Total</b>	<b>(\$3,538,000)</b>	<b>(\$40,125,300)</b>	<b>6.00</b>	<b>6.50</b>

# Decision Item by Numeric

Department of Children and Families

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5400</b>	<b>TANF/CCDF Allocations</b>				
	PR	S	\$2,911,300	\$2,989,400	0.00	0.50
	PR Federal	A	(\$9,567,900)	(\$46,567,400)	0.00	0.00
	PR Federal	S	\$3,118,600	\$3,452,700	6.00	6.00
	<b>Total</b>		<b>(\$3,538,000)</b>	<b>(\$40,125,300)</b>	<b>6.00</b>	<b>6.50</b>
<b>Agency Total</b>			<b>(\$3,538,000)</b>	<b>(\$40,125,300)</b>	<b>6.00</b>	<b>6.50</b>

## **Decision Item (DIN) - 5402**

### **Decision Item (DIN) Title - Child Support Reestimates**

#### **NARRATIVE**

The Department requests adjusting expenditure authority based on planned expenditures and available revenues. The expenditure plan reflects continued implementation of the project to replace the Document Generation module in the child support information system. In addition, the Department requests statutory changes to exempt a case based on a voluntary acknowledgment of paternity from filing fees, to allow state tax intercepts for delinquent centralized receipt and disbursement fees in cases where services from county child support agencies were not received, to require financial institutions to honor lien levies submitted directly from other states, and to allow the assignment of income continuation benefits for child support.



State of Wisconsin  
2013 - 2014 LEGISLATURE



LRB-4558/P1  
PJH:cjs:rs

**PRELIMINARY DRAFT - NOT READY FOR INTRODUCTION**

1     **AN ACT to create** 814.61 (1) (c) 1m. of the statutes; **relating to:** eliminating  
2             certain filing fees for actions affecting children for whom paternity has been  
3             acknowledged.

---

***Analysis by the Legislative Reference Bureau***

Under current law, a person must generally pay a filing fee to commence certain actions affecting the family, including an action to establish the paternity of a child and to determine child support and legal custody and physical placement of the child. However, current law eliminates the fee for certain actions or for certain persons who commence the action.

Under current law, there is no fee for an action to determine paternity brought by the state or its delegate or commenced on behalf of the child by a guardian ad litem, and no fee to determine child support and legal custody and physical placement of the child in the paternity action.

This bill eliminates the filing fee for an action brought by the state or its delegate or commenced on behalf of the child by a guardian ad litem to determine child support and legal custody and physical placement of a child for whom paternity has been established by his or her parents' voluntary acknowledgement of paternity.

For further information see the ***state and local*** fiscal estimate, which will be printed as an appendix to this bill.

---

***The people of the state of Wisconsin, represented in senate and assembly, do enact as follows:***



**Department of Children and Families  
2015-17 Biennial Budget  
Statutory Language Request**

**Topic:** Filing Fees in Voluntary Paternity Actions

**Current Language:**

Under section 814.61, governmental units are exempt from paying filing fees for actions to determine paternity, but are required to pay filing fees for commencing an action affecting the family.

If a paternity is not contested, a statement acknowledging paternity may be filed. An action filed based on this statement is not for the purpose of establishing paternity. Instead the action is for the purpose of establishing support, custody, and placement. This is considered an action affecting the family, which requires a filing fee.

**Proposed Change:**

Exempt actions filed based on a statement acknowledging paternity from filing fees.

**Justification:**

Under current law, whether filing fees are charged to governmental units in paternity cases depends on whether the father voluntarily acknowledges paternity or contests paternity. However, for the most part, county clerks have not been charging filing fees in the voluntary paternity acknowledgment (VPA) cases.

The Office of State Courts has indicated that clerks will be informed that there is no statutory exemption for the voluntary paternity acknowledgment filing fees. The filing fee is \$194.50, and there are approximately 6,000 VPA cases annually, resulting in \$1.2 million annually that counties would have to pay.

VPA actions should be treated the same as contested paternity actions. There may be a disincentive to seek voluntary acknowledgments if there is a cost to filing a VPA action, rather than a contested paternity action. Governmental units should be exempt from filing fees in VPA actions.

**Desired Effective Date:** Upon enactment



State of Wisconsin  
2013 - 2014 LEGISLATURE



LRB-4552/P1  
PJK:cjs:rs

**PRELIMINARY DRAFT - NOT READY FOR INTRODUCTION**

1     **AN ACT** *to renumber and amend* 49.855 (1) of the statutes; **relating to:**  
2             certifications to the Department of Revenue of delinquent payments of  
3             centralized receipt and disbursement fees.

---

***Analysis by the Legislative Reference Bureau***

Under current law, the Department of Children and Families (DCF) must certify to the Department of Revenue (DOR), for purposes of collection through intercepting state income tax refunds, delinquent payments of child support, family support, maintenance, past support, medical expenses, birth expenses, and centralized receipt and disbursement fees, which must be paid annually by persons who are obligated to pay support or maintenance. These certifications by DCF must be made upon application by a county child support agency. Consequently, certifications of these delinquent payments affect only persons receiving services from county child support agencies. This bill provides that DCF must also, at least annually, certify to DOR delinquent payments of centralized receipt and disbursement fees that DCF has not certified upon application by a county child support agency. Thus, DCF must also certify delinquent centralized receipt and disbursement fees that are owed by persons not receiving services from county child support agencies.



**Department of Children and Families  
2015-17 Biennial Budget  
Statutory Language Request**

**Topic:** State Tax Intercept of Non-IV-D Centralized Receipt and Disbursement Fees

**Current Language:**

Section 49.855 allows the Department of Children and Families to certify delinquent centralized receipt and disbursement (CR&D) fees for cases that are receiving child support services (IV-D cases, statutory language is “upon application under s. 59.53(5)”).

**Proposed Change:**

Expand the authority of DCF under 49.855 to allow the Department to certify delinquent CR&D fees for cases not receiving child support services (Non-IV-D cases).

**Justification:**

An annual \$75 CR&D fee is charge to parents who owe child support (noncustodial parents). This fee is charged whether or not the family is receiving child support services through local child support agencies.

DCF has the authority to intercept state taxes of noncustodial parents for delinquent CR&D fees if the family is receiving child support services. DCF should be allowed the same opportunity to intercept state tax refunds for delinquent CR&D fees for noncustodial parents if the family is not receiving child support services.

**Desired Effective Date:** Upon enactment

**Agency Contact:** Kim Swissdorf  
261-0616



State of Wisconsin  
2015 - 2016 LEGISLATURE



LRB-0020/P1  
PJK:wlj:rs

**PRELIMINARY DRAFT - NOT READY FOR INTRODUCTION**

1     **AN ACT** *to renumber and amend* 49.854 (5) (c); *to amend* 49.854 (5) (e); and  
2             *to create* 49.854 (5) (c) 2. of the statutes; **relating to:** requiring financial  
3             institutions to honor lien levies submitted directly by other states.

---

***Analysis by the Legislative Reference Bureau***

Under current law, if a person who owes child support under a court order (obligor) is delinquent in the payment of support, the amount of the delinquent support is entered on the statewide support lien docket and becomes a lien in favor of the Department of Children and Families (DCF). DCF may enforce the lien by sending a notice of levy to a financial institution at which the obligor has an account, instructing the financial institution to prohibit the closing of or withdrawals from the account. DCF may also send to a financial institution a request from another state to enforce a child support lien in favor of the other state, along with a certification that any due process requirements have been met in the other state and a request that the financial institution send the amount specified in the request directly to the other state, as well as the address to which the funds must be sent. Under this bill, in addition to sending child support to another state to enforce the other state's lien in response to a request sent by DCF, a financial institution is required to honor a notice of levy or request to enforce a lien in favor of another state that it receives directly from the other state or a child support agency in the other state, along with a certification by the other state that any due process requirements have been met in the other state. The financial institution must send the amount specified in the notice or request, up to the amount contained in the obligor's account or accounts minus the financial institution fees and estimated levy fees and costs. According to

DCF, requiring financial institutions to honor levies in favor of other states that are sent directly by the other states is necessary to comply with federal law.

For further information see the **state** fiscal estimate, which will be printed as an appendix to this bill.

---

***The people of the state of Wisconsin, represented in senate and assembly, do enact as follows:***

1           **SECTION 1.** 49.854 (5) (c) of the statutes is renumbered 49.854 (5) (c) 1. and  
2 amended to read:

3           49.854 (5) (c) 1. Notwithstanding par. (b), if a lien under par. (b) is in favor of  
4 another state, the notice sent by the department to the financial institution may  
5 consist of the request from the other state to enforce the lien, a certification by the  
6 department that any necessary due process requirements were met in the other  
7 state, a request that the financial institution honor the request from the other state  
8 by sending the amount specified in the request directly to the other state, and the  
9 address to which the financial institution shall send the funds.

10           3. Notice and hearing requirements under pars. (d) and (f) do not apply to a lien  
11 in favor of another state.

12           **SECTION 2.** 49.854 (5) (c) 2. of the statutes is created to read:

13           49.854 (5) (c) 2. If a financial institution receives directly from another state,  
14 or a child support agency in another state, a notice of levy or request to enforce a lien  
15 in favor of that other state, along with a certification by the other state that any  
16 necessary due process requirements were met in the other state, the financial  
17 institution shall honor the notice of levy or request from the other state by sending  
18 the amount specified in the notice of levy or request, up to the amount contained in  
19 the account or accounts minus any financial institution fee under par. (e) and levy

1 fee under sub. (11) (a), directly to the other state at the address to which the financial  
2 institution is directed to send the funds in the notice or request.

3 **SECTION 3.** 49.854 (5) (e) of the statutes is amended to read:

4 49.854 (5) (e) *Financial institution fees.* A financial institution may continue  
5 to collect fees, under the terms of the account agreement, on accounts frozen or levied  
6 against under this subsection. In addition to the levy fee authorized under sub. (11)  
7 (a), a financial institution may collect any early withdrawal penalty incurred under  
8 the terms of an account as a result of the levy. Financial institution fees authorized  
9 under this paragraph may be charged to the account immediately prior to the  
10 remittance of the amount to the department or the other state and may be charged  
11 even if the amounts in the obligor's accounts are insufficient to pay the total amount  
12 of support owed and the department's levy costs under sub. (11) (b).

13

(END)

**Department of Children and Families  
2015-17 Biennial Budget  
Statutory Language Request**

**Topic:** Administrative Child Support Enforcement of Other States' Liens

**Current Language:**

Section 49.854(5)(c) requires other states to send child support lien orders to DCF to register them for enforcement.

**Proposed Change:**

Amend 49.854(5)(c) to require Wisconsin banks to honor levies submitted directly from other state child support agencies.

**Justification:**

States are required by federal TANF regulations to promptly identify and seize assets based on a request by another state. Failure to comply can result in a reduction to the state's TANF block grant.

**Desired Effective Date:** Upon enactment

**Agency Contact:** Kim Swissdorf  
261-0616

**Department of Children and Families**  
**2015-17 Biennial Budget**  
**Statutory Language Request**

**Topic:** Assign Public Employee Income Continuation Benefits

**Current Language:**

Section 767.75(1f) allows assignments of income for pension benefits, benefits under unemployment insurance, and worker's compensation.

**Proposed Change:**

Amend 767.75 to authorize assignment of state income continuation insurance benefits and cross reference the income continuation statute to require Employee Trust Funds to withhold child support from monthly income continuation payments. Amend 40.08(1c) to include income continuation insurance benefits paid under 40.62.

**Justification:**

Individuals receiving state income continuation benefits continue to receive 75% of their salary after they have exhausted their sick leave. Currently this income is not assignable. While the noncustodial parent is receiving income, the income should be subject to assignment for child support.

**Desired Effective Date:** Upon enactment

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5402	Child Support Reestimates

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$2,953,700	\$3,259,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$2,953,700</b>	<b>\$3,259,000</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5402</b>	<b>Child Support Reestimates</b>			
<b>02</b>	<b>Economic support</b>				
	34 Child support state operations - fees	\$3,509,000	\$3,324,000	0.00	0.00
	57 Child support state operations; federal funds	(\$485,300)	\$0	0.00	0.00
	74 Centralized support receipts and disbursement; interest	(\$70,000)	(\$65,000)	0.00	0.00
	<b>Economic support SubTotal</b>	<b>\$2,953,700</b>	<b>\$3,259,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Child Support Reestimates SubTotal</b>	<b>\$2,953,700</b>	<b>\$3,259,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$2,953,700</b>	<b>\$3,259,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5402</b>	<b>Child Support Reestimates</b>				
	PR	S	\$3,509,000	\$3,324,000	0.00	0.00
	PR Federal	S	(\$485,300)	\$0	0.00	0.00
	SEG	S	(\$70,000)	(\$65,000)	0.00	0.00
	<b>Total</b>		<b>\$2,953,700</b>	<b>\$3,259,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$2,953,700</b>	<b>\$3,259,000</b>	<b>0.00</b>	<b>0.00</b>

## **Decision Item (DIN) - 5501**

### **Decision Item (DIN) Title - Funding streamlining**

#### **NARRATIVE**

The Department requests repeal of certain unnecessary appropriations and clarification of certain appropriation definitions to create a more streamlined appropriation structure. There are no net funding changes associated with this DIN. The funding from repealed appropriations is consolidated in other existing appropriations. In addition, the Department requests repeal of an obsolete statute that limits the amount the Department may allocate to certain activities from certain federal child-welfare funds.

**Department of Children and Families**

**2015-17 Biennial Budget**

**Statutory Language Request**

**Topic:** Appropriation Changes

**Current Language:**

See sections 20.437 (1) and (2).

**Proposed Changes:**

1. Repeal s. 20.437(1)(d).
2. Repeal s. 20.437(1)(da).
3. Amend s. 20.437(1)(km) as follows, "All moneys transferred from the appropriation account ~~accounts~~ under ~~sub. (2) (md)~~ and s. 20.435(7)(o), for services for children and families under s. 48.563."
4. Amend s. 20.437(1)(m) as follows, "All moneys received from the federal government or any of its agencies for the state administration of specific ~~limited term~~ projects to be expended for the such purposes ~~specified~~."
5. Amend s. 20.437(1)(ma) as follows, "All moneys received from the federal government or any of its agencies for specific ~~limited term~~ projects, for the portion of those projects to be expended as aids to individuals or organizations ~~for the purposes specified~~."

6. Amend s. 20.437(1)(mc) as follows: “Except as provided in sub. (2) (mc) and (mg), all block-grant moneys received from the federal government or any of its agencies for the state administration of federal block grants, ~~for the such purposes specified.~~
  
7. Amend s. 20.437(1)(md) as follows, “Except as provided in ~~par. (mc) and~~ sub. (2) (md) and (mg), all block grant moneys received from the federal government or any of its agencies to be expended as local assistance or aids to individuals or organizations, for such purposes.
  
8. Repeal s. 20.437(1)(me).
  
9. Amend (or repeal and re-create) s. 20.437(1)(n) to read, “Except as provided in par. (m), (mc), and (mw), all moneys received from the federal government for the state administration of programs under this subsection, for such purposes.”
  
10. Amend s. 20.437(1)(na) to read, “Except as otherwise provided in this subsection, all All-moneys received from the federal government or any of its agencies ~~for continuing programs to be~~ expended as aids to individuals or organizations, for the such purposes specified.
  
11. Amend s. 20.437(2)(dz) to include a reference to “aid payments and local administration of any program specified under s. 49.175(1).” The drafter could consider whether this should follow the reference to “Wisconsin Works under ss. 49.141 to 49.161” (for a numerical sequence) or in place of the current reference to “kinship care and long-term kinship care assistance as specified under s.49.175(1). A combination of both is suggested, as follows:

“The amounts in the schedule for administration and benefit payments under Wisconsin Works under ss. 49.141 to 49.161, for aid payments and local administration of any program specified under s. 49.175(1), the learnfare program under s. 49.26, and the work experience program for noncustodial parents under s. 49.36; for payments to local governments, organizations, tribal governing bodies, and Wisconsin Works agencies; ~~for kinship care and long-term kinship care assistance as specified under s.49.175 (1) (s);~~ and for emergency assistance ~~for families with needy children~~ under s. 49.138. ...”

12. Repeal s. 20.437(2)(kp) but incorporate the reference to delinquent fees received from the department of administration under s. 49.855(4m) in s. 20.437(2)(ja), as follows:

“All moneys received from fees charged under s. 49.22(8), from fees ordered or otherwise owed under s. 767.57(1e)(a) including any received from the department of administration under s. 49.855(4m), from fees collected under ss. 49.854(11)(b)....”

The drafter may wish to review the program statute under s. 49.855(4m) to see whether a reference similar to the current-law reference in s. 20.437(2)(kp) to “to be distributed in accordance with state law and federal regulations” or some reference to forwarding the moneys to DCF “to be distributed in accordance with state and federal law and regulations” would be appropriate there.

**Justification:**

In general these appropriation-maintenance changes eliminate unnecessary appropriations and help clarify the intended or proposed purposes of appropriations, reducing potential for administrative error and increasing transparency in their purposes.

1. The appropriation at s. 20.437(1)(d) has no funding and DCF has not, to date, received any such assessments. If it did, in the absence of this appropriation, it could consider paying them from its general operations appropriations, if the amount were one that could be accommodated. If the amount were too large to be accommodated, a zero-dollar appropriation would be of no particular advantage (they can accommodate transfers by the Joint Committee on Finance from another appropriation, but such a transfer could also be made to a general program operations appropriation).
2. The appropriation at s. 20.437(1)(da), “Child Welfare Program Enhancement Plan; aids” does not need to remain a separate appropriation. The Program Enhancement Plan is technically concluded, but the department has continued the activities funded from this appropriation. Additionally, the title is misleading because the activities funded from the appropriation are not necessarily primarily aids to individuals and organizations or aids (local assistance) to local governments. For example, the Department is using some of the funding for its child welfare continuous quality improvement (CQI) contracts and activities. Therefore, DCF wishes to consolidate this appropriation with its state operations appropriation generally used for such activities.
3. The PR-S appropriation at s. 20.437(1)(km) receives funds transferred to DCF from DHS from the Social Services Block Grant (SSBG) that are used for Children and Family Aids allocated to counties. The reference to transfers from s. 20.437(2)(md), an appropriation for DCF aids expenditures from the Temporary for Needy Families (TANF) block grant is erroneous and arises from a misunderstanding of the way transfers across these block grants occur and Wisconsin’s conventions for budgeting these funds. By longstanding practice, the appropriation at s. 20.437 (2) (md) reflects only the portion of the expenditure to be expended by DCF or paid to other state agencies administering TANF-funded programs. It does not include the portion of TANF funds budgeted for transfer to the SSBG. Moreover, when such funds are transferred in the federal grants-management system, they become part of the SSBG grant, which is “drawn” by DHS, and transferred from that agency’s appropriations to DCF. While it is hypothetically possible the appropriation at s. 20.437(2) (md) could be reduced to reflect a “transfer” of previously budgeted (as opposed to unallocated) TANF funds to the SSBG in an amount

greater than assumed in the biennial budget, this would require approval by the Joint Committee on Finance and would be better understood as an offsetting reduction in DCF expenditures, rather than a transfer from that appropriation to the appropriation under s. 20.437(1)(km) as all funds transferred to the SSBG would be received from DHS.

4. Parts 4 and 5 of the proposed changes would clarify two appropriations for “specific limited-term projects” and their administration. The term “limited term” is often ambiguous, as it cannot always be determined whether or not a federal program will be continuing. In fact, the majority of funds DCF is administering in these appropriations are arguably likely to be continuing. Note that DCF has not proposed to change the similar language in the local-assistance counterpart appropriation at s. 20.437(1)(mb). While this may seem inconsistent, the definition of (1)(mb) is consistent with the use of the appropriation DCF is proposing for the next several years (the federal share of county expenditures from a IV-E demonstration/waiver project, which is anticipated to be of a limited-term nature).
5. Parts 6, 7, and 8 of the proposed changes would consolidate the “aids” and “assistance” block-grant appropriations in program 1 of the appropriation structure to provide one for state-operations/administration and one for aids/local assistance, paralleling the program 2 appropriation structure. It should be noted that no federal block grants are currently administered by DCF that are not already accounted for in other appropriations, but these could be retained in the event that Congress decides to convert certain child-welfare programs into a block grant or creates a new one.
6. The rationale for parts 9 and 10 of the proposed changes is similar to that for parts 4 and 5: It is often unclear which federal programs may be “continuing” programs, and this is not a particularly meaningful framework for categorizing expenditures.
7. Part 11 of the proposed changes discussed above would allow the GPR appropriation at s. 20.437(2)(dz) to be used for any aids or local administration for which an allocation exists under s. 49.175(1). This change was suggested by the State Budget Office to provide additional clarity and flexibility in the management of the Department’s TANF Maintenance-of-Effort (MOE) expenditures. Notably, in recent years, DCF has needed to maximize its MOE expenditures for non child-care purposes in years in which TANF Contingency Fund awards have been available to the state (because expenditures on child care do not qualify as countable MOE or match in those years, under federal program rules). However, while the TANF budget and s. 49.175 generally assume flexibility among several DCF appropriations, it was noted that unlike other MOE appropriations, s. 20.437 (2) (dz) could not be used for payments to DHS for the TANF share of the SSI caretaker supplement, even though state funds could otherwise be used for that TANF cash-assistance program. While the future availability of TANF Contingency Funds is unknown, this change will provide flexibility to respond in the event TANF reauthorization should continue that option.
8. Part 12 above would repeal a never-used appropriation that is intended to receive moneys DOA could withhold from state contracts with individuals who owe child support or delinquent fees. However, the definition of this appropriation is ambiguous, attempting to define both possible ways support arrears might be distributed (paid to the family, or state and federal governments, depending on the case) as well as the use of delinquent fees for state child support operations costs. It seems more

straightforward to incorporate the latter reference into DCF's appropriation for all other current or delinquent child-support fees it receives and assume that any other recovery hypothetically made by DOA would be credited based on the nature of the debt to either the support payments appropriation or an appropriation for the state-share of assigned support.

**Desired Effective Date/Initial applicability:** The general effective date of the budget act.

**Agency Contact:** Mark Mansfield

266-9475

**Department of Children and Families**

**2015-17 Biennial Budget**

**Statutory Language Request**

**Topic:** Repeal s. 49.985, which limits the amount of certain expenditures, distributions, and allocations from a category of federal child welfare funds.

**Current Language:**

Section 49.985 limits DCF expenditure of child welfare funds available under 42 USC 620 to 626 (or IV-B, subpart I of the Social Security Act) to:

- (1) Not more than \$273,700 annually for state administrative costs and for independent investigations of child abuse and neglect and unborn child abuse;
- (2) Not more than \$3,554,300 annually for payments to counties to provide or purchase “child welfare projects and services,” “services to children and families,” “services to the expectant mothers of unborn children, and for family-based child welfare services.”;
- (3) Not more than \$458,600 in each fiscal year for runaway services.

Additionally, s. 49.985 (3) limits the amount that the Department of Corrections (DOC) shall allocate to counties for Youth Aids under s.301.26, from a specific appropriation that receives funds paid by DCF from another specific local-assistance appropriation (regardless of fund source) to \$1,100,00 annually.

**Proposed Change:**

Repeal s. 49.985.

**Justification:**

This statute was transferred to DCF on its creation in 2007 Wisconsin Act 20, but the section’s history indicates it had not previously changed since 2003 Act 33. The limits are obsolete—in part unnecessary (e.g., the limit on the amount used for administration is federally limited, and it is not clear why DOC should be limited in the amount it distributes, if DCF and DOC agree and the funds are available under a federally

approved plan); or, if adhered to, would constrain DCF flexibility to provide otherwise available federal funding for activities it believes are important (e.g., runaway services). S.49.985 is unnecessary because DCF distributes IV-B, subpart I funds to counties through the Children and Family Aids Basic Allocation (CFA), which is subject to a separate “all-funds” limit, and similarly, it is not clear why activities considered separate from the CFA should be subject to an overall statutory limit if it is convenient to contract with counties for them.

**Desired Effective Date/Initial applicability:** Upon the general effective date of the budget act.

**Agency Contact:** Mark Mansfield

266-9475

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	437	Department of Children and Families
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	5501	Funding streamlining

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$1,315,900	\$1,315,900
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$1,315,900)	(\$1,315,900)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$0	\$0
15		\$0	\$0

16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Department of Children and Families

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5501</b>	<b>Funding streamlining</b>			
<b>01</b>	<b>Children and family services</b>				
	01 General program operations	\$1,796,500	\$1,796,500	0.00	0.00
	11 Child welfare program enhancement activities	(\$1,796,500)	(\$1,796,500)	0.00	0.00
	<b>Children and family services SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Funding streamlining SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Department of Children and Families

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>5501</b>	<b>Funding streamlining</b>				
	GPR	A	(\$1,796,500)	(\$1,796,500)	0.00	0.00
	GPR	S	\$1,796,500	\$1,796,500	0.00	0.00
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>