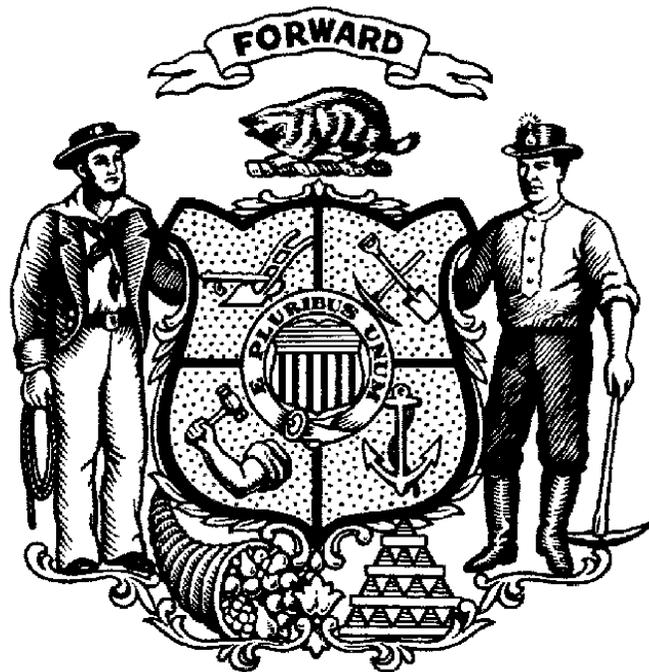


State of Wisconsin

Department of Children and Families



Agency Budget Request
2017 – 2019 Biennium
September 15, 2016

Table of Contents

Cover Letter	3
Description	5
Mission	6
Goals	7
Performance Measures	9
Organization Chart	11
Agency Total by Fund Source.....	12
Agency Total by Program	14
Agency Total by Decision Item (DIN).....	22
Decision Items.....	23



201 East Washington Avenue, Room G200
P.O. Box 8916
Madison, WI 53708-8916
Telephone: 608-267-3905
Fax: 608-261-6972

Governor Scott Walker
Secretary Eloise Anderson

Secretary's Office

September 15, 2016

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 2017-19 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 request is consistent with your direction that there be zero growth in general purpose revenue GPR appropriations in each year, except for standard budget adjustments and cost-to-continue needs for child welfare programs. This budget provides modest increases in GPR of 1.54% in SFY 2018 and 1.90% in SFY 2019 over the base level of funding to continue to fund programs administered by the Department. The Department's all funds budget request proposes an increase of 1.29% in SFY18 and 1.14% in SFY19 over the all funds base.

For our child welfare programs, the budget provides cost-to-continue increases in our current programs based on recent caseload, expenditure data, and legislation. Specifically, the budget includes funding for sex-trafficking victims as anticipated under 2015 Wisconsin Act 367. Sex-trafficking of youth is a growing issue nationally, as well as in Wisconsin. To comply with new federal sex-trafficking provisions, Act 367 was enacted, which requires child welfare agencies to investigate all cases of alleged sex-trafficking and to provide appropriate out-of-home care placements, treatment and services to children and youth who have been or are at-risk of being sex-trafficked. This budget provides funding not only to comply with Act 367, but to make a difference in the lives of the families affected by this tragedy.

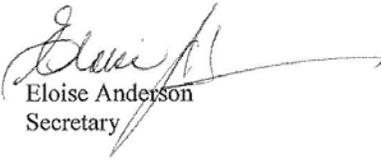
The budget also includes reestimates of several benefit programs funded with the Temporary Assistance for Needy Families (TANF) block grant, such as emergency assistance, kinship care, and the SSI caretaker supplement.

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.

Governor Walker
September 15, 2016
Page 2

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: Scott Neitzel, 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 five 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 to reflect the Governor's metrics in SFY 17, SFY 18, and SFY 19.

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 secure and maintain meaningful jobs.
5. Fathers will be more engaged in the lives of their children.

Program 1: Children and Family Services

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

Previous 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.

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

Previous 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.

Previous Goal: Reduce the number children who re-enter out-of-home care because they cannot remain safely again at home.

Previous 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.

Goal: Achieve permanency for children in out-of-home care.

Objective/Activity: Increase the percentage of children who transition from an out-of-home care placement within 12 months to a permanent family setting.

Goal: Reduce the revictimization of children.

Objective/Activity: Increase the percentage of children with a substantiated report of maltreatment who are not revictimized within 12 months of substantiation.

Goal: Provide timely initial contacts for reports of child maltreatment.

Objective/Activity: Increase the percentage of all initial contact visits during the month that were completed or attempted timely.

Goal: Contact children in out-of-home care on a monthly basis.

Objective/Activity: Increase the percentage of children in out-of-home care who were visited by their caseworker in the month.

Goal: Provide stability for Milwaukee children in out-of-home care.

Objective/Activity: Increase the percentage of children in Milwaukee who experience three or fewer out-of-home care placements in their current episode of care.

Program 2: Economic Support

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

Previous 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.

Goal: Participants in DCF employment programs obtain employment.

Objective/Activity: Increase the percentage of individuals served by DCF's employment programs who started a job in the past 12 months.

Goal: Engage Wisconsin Works (W-2) participants in employment activities.

Objective/Activity: Increase the percentage of participants receiving a cash grant under the W-2 employment program who are engaged full-time in federally qualifying activities such as work experience, job search, and education and training.

Previous 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.

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

Goal: Increase the quality of child care programs.

Objective/Activity: Increase the percentage of child care programs participating in YoungStar that are rated as high quality (3, 4, or 5 Star quality level).

Goal: Connect children receiving Wisconsin Shares with high quality child care programs.

Objective/Activity: Increase the percentage of children receiving Wisconsin Shares subsidized child care who are attending high quality child care providers (3, 4, or 5 Star quality level) as rated by YoungStar.

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

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

Goal: Establish child support court orders.

Objective/Activity: Increase the percentage of child support cases with a court order established.

Goal: Increase the payment of current child support.

Objective/Activity: Increase the percentage of child support paid in the month that it is due.

Goal: Increase the payment of past child support.

Objective/Activity: Increase the percentage of child support cases with unpaid debt balances (past child support or arrears) that have a collection during the federal fiscal year.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age.	3.3	3.6	3.3	3.6
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%	95.1%
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.	18.0%	21.1%	17.0%	21.4%
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment.	24%	36.3%	25%	37.9%
2.	Maintain the number of families receiving child care subsidies.	52,000	57,185	52,000	54,502
2.	Increase the number of child support payments collected in the month due.	73.0%	74.21%	73.2%	74.63%

Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS Program 1

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Increase the rate at which children transition from out-of-home care within 12 months to permanent family setting.	40.0%	40.0%	40.0%
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimised within 12 months of substantiation.	90.9%	90.9%	90.9%
1.	Increase the rate at which initial contacts visits during the month are completed or attempted timely.	95.0%	95.0%	95.0%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month.	95.0%	95.0%	95.0%
1.	Increase the rate at which children in Milwaukee experience three or fewer out-of-home care placements in their current episode of care.	90.0%	90.0%	90.0%

Note: Based on fiscal year.

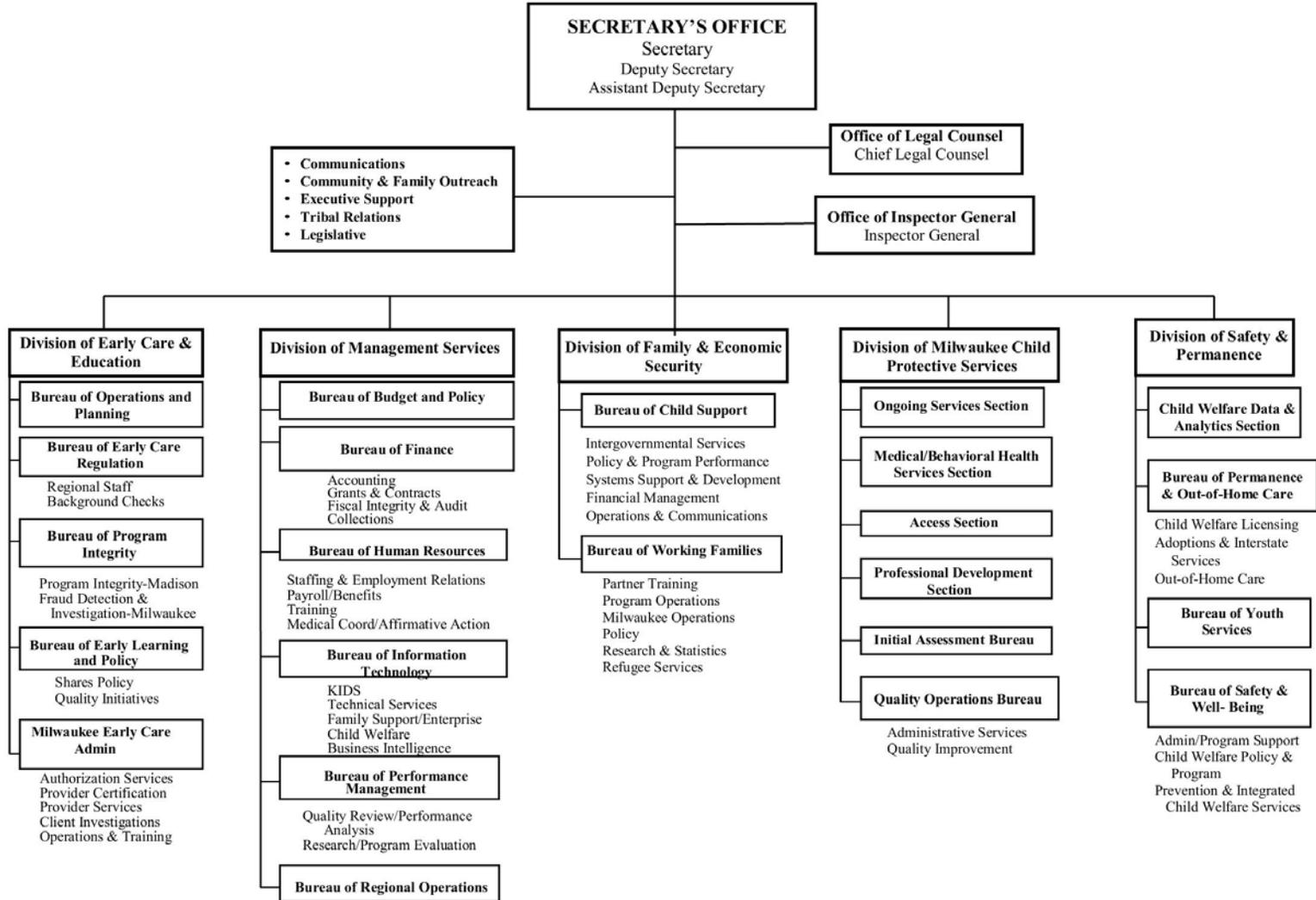
2017, 2018 AND 2019 GOALS Program 2

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment.	36.0%	36.0%	36.0%
2.	Increase the percentage of W-2 participants, who are receiving a cash grant, engaged full-time in federally qualifying employment activities.	50.0%	50.0%	50.0%
2.	Increase the percentage of child care programs participating in YoungStar that are rated as high quality (at least 3 stars).	50.0%	50.5%	51.0%
2.	Increase the percentage of children who receive Wisconsin Shares attending high quality child care providers (at least 3 stars).	74.0%	75.0%	76.0%
2.	Increase the percentage of child support cases with a court order established.	80.0%	80.0%	80.0%
2.	Increase the percentage of child support paid in the month that it is due.	80.0%	80.0%	80.0%
2.	Increase the percentage of child support cases with unpaid debt balances (past child support or arrears) that have a collection during the federal fiscal year.	80.0%	80.0%	80.0%

Note: Based on fiscal year.

Goals for SFY 17, 18, and 19 have been modified to reflect the Governor's metrics.

DEPARTMENT OF CHILDREN AND FAMILIES



SECRETARY'S OFFICE
Secretary
Deputy Secretary
Assistant Deputy Secretary

- Communications
- Community & Family Outreach
- Executive Support
- Tribal Relations
- Legislative

Office of Legal Counsel
Chief Legal Counsel

Office of Inspector General
Inspector General

Division of Early Care & Education

Bureau of Operations and Planning

Bureau of Early Care Regulation
Regional Staff
Background Checks

Bureau of Program Integrity
Program Integrity-Madison
Fraud Detection & Investigation-Milwaukee

Bureau of Early Learning and Policy
Shares Policy
Quality Initiatives

Milwaukee Early Care Admin
Authorization Services
Provider Certification
Provider Services
Client Investigations
Operations & Training

Division of Management Services

Bureau of Budget and Policy

Bureau of Finance
Accounting
Grants & Contracts
Fiscal Integrity & Audit
Collections

Bureau of Human Resources
Staffing & Employment Relations
Payroll/Benefits
Training
Medical Coord/Affirmative Action

Bureau of Information Technology
KIDS
Technical Services
Family Support/Enterprise
Child Welfare
Business Intelligence

Bureau of Performance Management
Quality Review/Performance Analysis
Research/Program Evaluation

Bureau of Regional Operations

Division of Family & Economic Security

Bureau of Child Support

Intergovernmental Services
Policy & Program Performance
Systems Support & Development
Financial Management
Operations & Communications

Bureau of Working Families
Partner Training
Program Operations
Milwaukee Operations
Policy
Research & Statistics
Refugee Services

Division of Milwaukee Child Protective Services

Ongoing Services Section

Medical/Behavioral Health Services Section

Access Section

Professional Development Section

Initial Assessment Bureau

Quality Operations Bureau
Administrative Services
Quality Improvement

Division of Safety & Permanence

Child Welfare Data & Analytics Section

Bureau of Permanence & Out-of-Home Care
Child Welfare Licensing
Adoptions & Interstate Services
Out-of-Home Care

Bureau of Youth Services

Bureau of Safety & Well-Being
Admin/Program Support
Child Welfare Policy & Program
Prevention & Integrated
Child Welfare Services

Agency Total by Fund Source

Department of Children and Families

1719 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	\$271,397,751	\$295,619,900	\$302,540,900	\$304,202,400	0.00	0.00	\$591,239,800	\$606,743,300	\$15,503,500	2.6%
GPR	L	\$69,100,145	\$128,373,400	\$128,373,400	\$128,373,400	0.00	0.00	\$256,746,800	\$256,746,800	\$0	0.0%
GPR	S	\$33,512,755	\$35,304,400	\$35,451,500	\$35,451,500	231.92	231.92	\$70,608,800	\$70,903,000	\$294,200	0.4%
Total		\$374,010,651	\$459,297,700	\$466,365,800	\$468,027,300	231.92	231.92	\$918,595,400	\$934,393,100	\$15,797,700	1.7%
PR	A	\$41,237,683	\$39,147,600	\$40,938,700	\$40,110,800	3.96	3.96	\$78,295,200	\$81,049,500	\$2,754,300	3.5%
PR	L	\$8,314,537	\$7,766,700	\$7,758,700	\$7,743,400	0.00	0.00	\$15,533,400	\$15,502,100	(\$31,300)	-0.2%
PR	S	\$58,990,686	\$63,889,600	\$63,303,800	\$63,303,800	182.15	182.15	\$127,779,200	\$126,607,600	(\$1,171,600)	-0.9%
Total		\$108,542,906	\$110,803,900	\$112,001,200	\$111,158,000	186.11	186.11	\$221,607,800	\$223,159,200	\$1,551,400	0.7%
PR Federal	A	\$434,917,758	\$501,311,100	\$502,373,700	\$499,892,600	6.00	6.00	\$1,002,622,200	\$1,002,266,300	(\$355,900)	0.0%
PR Federal	L	\$126,386,129	\$119,080,000	\$123,706,600	\$123,630,800	0.00	0.00	\$238,160,000	\$247,337,400	\$9,177,400	3.9%
PR Federal	S	\$73,554,211	\$87,545,300	\$90,233,000	\$90,018,600	371.98	370.98	\$175,090,600	\$180,251,600	\$5,161,000	2.9%
Total		\$634,858,098	\$707,936,400	\$716,313,300	\$713,542,000	377.98	376.98	\$1,415,872,800	\$1,429,855,300	\$13,982,500	1.0%
SEG	A	\$9,139,700	\$9,139,700	\$9,139,700	\$9,139,700	0.00	0.00	\$18,279,400	\$18,279,400	\$0	0.0%
SEG	S	\$20,500	\$135,000	\$135,000	\$135,000	0.00	0.00	\$270,000	\$270,000	\$0	0.0%
Total		\$9,160,200	\$9,274,700	\$9,274,700	\$9,274,700	0.00	0.00	\$18,549,400	\$18,549,400	\$0	0.0%

Agency Total by Fund Source

Department of Children and Families

1719 Biennial Budget

Grand Total	\$1,126,571,855	\$1,287,312,700	\$1,303,955,000	\$1,302,002,000	796.01	795.01	\$2,574,625,400	\$2,605,957,000	\$31,331,600	1.2%
--------------------	-----------------	-----------------	-----------------	-----------------	--------	--------	-----------------	-----------------	--------------	------

Agency Total by Program

437 Children and Families, Department of

1719 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 %
01 CHILDREN AND FAMILY SERVICES										
Non Federal										
GPR	\$220,986,493	\$284,261,700	\$291,203,700	\$292,865,200	208.76	208.76	\$568,523,400	\$584,068,900	\$15,545,500	2.73%
A	\$132,316,643	\$135,393,500	\$142,314,500	\$143,976,000	0.00	0.00	\$270,787,000	\$286,290,500	\$15,503,500	5.73%
L	\$60,069,083	\$119,573,400	\$119,573,400	\$119,573,400	0.00	0.00	\$239,146,800	\$239,146,800	\$0	0.00%
S	\$28,600,767	\$29,294,800	\$29,315,800	\$29,315,800	208.76	208.76	\$58,589,600	\$58,631,600	\$42,000	0.07%
PR	\$40,470,238	\$41,457,200	\$41,349,100	\$41,333,800	23.38	23.38	\$82,914,400	\$82,682,900	(\$231,500)	-0.28%
A	\$28,732,743	\$29,316,800	\$29,283,600	\$29,283,600	0.00	0.00	\$58,633,600	\$58,567,200	(\$66,400)	-0.11%
L	\$8,314,537	\$7,766,700	\$7,758,700	\$7,743,400	0.00	0.00	\$15,533,400	\$15,502,100	(\$31,300)	-0.20%
S	\$3,422,958	\$4,373,700	\$4,306,800	\$4,306,800	23.38	23.38	\$8,747,400	\$8,613,600	(\$133,800)	-1.53%
Total - Non Federal	\$261,456,731	\$325,718,900	\$332,552,800	\$334,199,000	232.14	232.14	\$651,437,800	\$666,751,800	\$15,314,000	2.35%
A	\$161,049,386	\$164,710,300	\$171,598,100	\$173,259,600	0.00	0.00	\$329,420,600	\$344,857,700	\$15,437,100	4.69%
L	\$68,383,620	\$127,340,100	\$127,332,100	\$127,316,800	0.00	0.00	\$254,680,200	\$254,648,900	(\$31,300)	-0.01%
S	\$32,023,725	\$33,668,500	\$33,622,600	\$33,622,600	232.14	232.14	\$67,337,000	\$67,245,200	(\$91,800)	-0.14%
Federal										
PR	\$151,995,288	\$137,115,900	\$150,279,600	\$151,370,000	73.07	73.07	\$274,231,800	\$301,649,600	\$27,417,800	10.00%
A	\$72,285,186	\$73,269,700	\$80,395,800	\$81,675,900	0.00	0.00	\$146,539,400	\$162,071,700	\$15,532,300	10.60%
L	\$67,704,104	\$48,739,400	\$53,366,000	\$53,290,200	0.00	0.00	\$97,478,800	\$106,656,200	\$9,177,400	9.41%
S	\$12,005,998	\$15,106,800	\$16,517,800	\$16,403,900	73.07	73.07	\$30,213,600	\$32,921,700	\$2,708,100	8.96%

Agency Total by Program

437 Children and Families, Department of

1719 Biennial Budget

Total - Federal	\$151,995,288	\$137,115,900	\$150,279,600	\$151,370,000	73.07	73.07	\$274,231,800	\$301,649,600	\$27,417,800	10.00%
A	\$72,285,186	\$73,269,700	\$80,395,800	\$81,675,900	0.00	0.00	\$146,539,400	\$162,071,700	\$15,532,300	10.60%
L	\$67,704,104	\$48,739,400	\$53,366,000	\$53,290,200	0.00	0.00	\$97,478,800	\$106,656,200	\$9,177,400	9.41%
S	\$12,005,998	\$15,106,800	\$16,517,800	\$16,403,900	73.07	73.07	\$30,213,600	\$32,921,700	\$2,708,100	8.96%
PGM 01 Total	\$413,452,019	\$462,834,800	\$482,832,400	\$485,569,000	305.21	305.21	\$925,669,600	\$968,401,400	\$42,731,800	4.62%
GPR	\$220,986,493	\$284,261,700	\$291,203,700	\$292,865,200	208.76	208.76	\$568,523,400	\$584,068,900	\$15,545,500	2.73%
A	\$132,316,643	\$135,393,500	\$142,314,500	\$143,976,000	0.00	0.00	\$270,787,000	\$286,290,500	\$15,503,500	5.73%
L	\$60,069,083	\$119,573,400	\$119,573,400	\$119,573,400	0.00	0.00	\$239,146,800	\$239,146,800	\$0	0.00%
S	\$28,600,767	\$29,294,800	\$29,315,800	\$29,315,800	208.76	208.76	\$58,589,600	\$58,631,600	\$42,000	0.07%
PR	\$192,465,526	\$178,573,100	\$191,628,700	\$192,703,800	96.45	96.45	\$357,146,200	\$384,332,500	\$27,186,300	7.61%
A	\$101,017,929	\$102,586,500	\$109,679,400	\$110,959,500	0.00	0.00	\$205,173,000	\$220,638,900	\$15,465,900	7.54%
L	\$76,018,641	\$56,506,100	\$61,124,700	\$61,033,600	0.00	0.00	\$113,012,200	\$122,158,300	\$9,146,100	8.09%
S	\$15,428,956	\$19,480,500	\$20,824,600	\$20,710,700	96.45	96.45	\$38,961,000	\$41,535,300	\$2,574,300	6.61%
TOTAL 01	\$413,452,019	\$462,834,800	\$482,832,400	\$485,569,000	305.21	305.21	\$925,669,600	\$968,401,400	\$42,731,800	4.62%
A	\$233,334,572	\$237,980,000	\$251,993,900	\$254,935,500	0.00	0.00	\$475,960,000	\$506,929,400	\$30,969,400	6.51%
L	\$136,087,724	\$176,079,500	\$180,698,100	\$180,607,000	0.00	0.00	\$352,159,000	\$361,305,100	\$9,146,100	2.60%
S	\$44,029,723	\$48,775,300	\$50,140,400	\$50,026,500	305.21	305.21	\$97,550,600	\$100,166,900	\$2,616,300	2.68%

Agency Total by Program

437 Children and Families, Department of

1719 Biennial Budget

Agency Total by Program

437 Children and Families, Department of

1719 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 %
02 ECONOMIC SUPPORT										
Non Federal										
GPR	\$151,453,490	\$173,270,500	\$173,320,800	\$173,320,800	11.91	11.91	\$346,541,000	\$346,641,600	\$100,600	0.03%
A	\$139,081,108	\$160,226,400	\$160,226,400	\$160,226,400	0.00	0.00	\$320,452,800	\$320,452,800	\$0	0.00%
L	\$9,031,062	\$8,800,000	\$8,800,000	\$8,800,000	0.00	0.00	\$17,600,000	\$17,600,000	\$0	0.00%
S	\$3,341,320	\$4,244,100	\$4,294,400	\$4,294,400	11.91	11.91	\$8,488,200	\$8,588,800	\$100,600	1.19%
PR	\$30,302,731	\$31,135,600	\$32,725,800	\$32,297,900	17.78	17.78	\$62,271,200	\$65,023,700	\$2,752,500	4.42%
A	\$9,885,044	\$8,980,800	\$10,705,100	\$10,277,200	3.96	3.96	\$17,961,600	\$20,982,300	\$3,020,700	16.82%
S	\$20,417,687	\$22,154,800	\$22,020,700	\$22,020,700	13.82	13.82	\$44,309,600	\$44,041,400	(\$268,200)	-0.61%
SEG	\$9,160,200	\$9,274,700	\$9,274,700	\$9,274,700	0.00	0.00	\$18,549,400	\$18,549,400	\$0	0.00%
A	\$9,139,700	\$9,139,700	\$9,139,700	\$9,139,700	0.00	0.00	\$18,279,400	\$18,279,400	\$0	0.00%
S	\$20,500	\$135,000	\$135,000	\$135,000	0.00	0.00	\$270,000	\$270,000	\$0	0.00%
Total - Non Federal	\$190,916,421	\$213,680,800	\$215,321,300	\$214,893,400	29.69	29.69	\$427,361,600	\$430,214,700	\$2,853,100	0.67%
A	\$158,105,852	\$178,346,900	\$180,071,200	\$179,643,300	3.96	3.96	\$356,693,800	\$359,714,500	\$3,020,700	0.85%
L	\$9,031,062	\$8,800,000	\$8,800,000	\$8,800,000	0.00	0.00	\$17,600,000	\$17,600,000	\$0	0.00%
S	\$23,779,507	\$26,533,900	\$26,450,100	\$26,450,100	25.73	25.73	\$53,067,800	\$52,900,200	(\$167,600)	-0.32%
Federal										
PR	\$482,862,810	\$570,820,500	\$566,033,700	\$562,172,000	304.91	303.91	\$1,141,641,000	\$1,128,205,700	(\$13,435,300)	-1.18%
A	\$362,632,572	\$428,041,400	\$421,977,900	\$418,216,700	6.00	6.00	\$856,082,800	\$840,194,600	(\$15,888,200)	-1.86%
L	\$58,682,025	\$70,340,600	\$70,340,600	\$70,340,600	0.00	0.00	\$140,681,200	\$140,681,200	\$0	0.00%

Agency Total by Program

437 Children and Families, Department of

1719 Biennial Budget

S	\$61,548,213	\$72,438,500	\$73,715,200	\$73,614,700	298.91	297.91	\$144,877,000	\$147,329,900	\$2,452,900	1.69%
Total - Federal	\$482,862,810	\$570,820,500	\$566,033,700	\$562,172,000	304.91	303.91	\$1,141,641,000	\$1,128,205,700	(\$13,435,300)	-1.18%
A	\$362,632,572	\$428,041,400	\$421,977,900	\$418,216,700	6.00	6.00	\$856,082,800	\$840,194,600	(\$15,888,200)	-1.86%
L	\$58,682,025	\$70,340,600	\$70,340,600	\$70,340,600	0.00	0.00	\$140,681,200	\$140,681,200	\$0	0.00%
S	\$61,548,213	\$72,438,500	\$73,715,200	\$73,614,700	298.91	297.91	\$144,877,000	\$147,329,900	\$2,452,900	1.69%
PGM 02 Total	\$673,779,231	\$784,501,300	\$781,355,000	\$777,065,400	334.60	333.60	\$1,569,002,600	\$1,558,420,400	(\$10,582,200)	-0.67%
GPR	\$151,453,490	\$173,270,500	\$173,320,800	\$173,320,800	11.91	11.91	\$346,541,000	\$346,641,600	\$100,600	0.03%
A	\$139,081,108	\$160,226,400	\$160,226,400	\$160,226,400	0.00	0.00	\$320,452,800	\$320,452,800	\$0	0.00%
L	\$9,031,062	\$8,800,000	\$8,800,000	\$8,800,000	0.00	0.00	\$17,600,000	\$17,600,000	\$0	0.00%
S	\$3,341,320	\$4,244,100	\$4,294,400	\$4,294,400	11.91	11.91	\$8,488,200	\$8,588,800	\$100,600	1.19%
PR	\$513,165,541	\$601,956,100	\$598,759,500	\$594,469,900	322.69	321.69	\$1,203,912,200	\$1,193,229,400	(\$10,682,800)	-0.89%
A	\$372,517,616	\$437,022,200	\$432,683,000	\$428,493,900	9.96	9.96	\$874,044,400	\$861,176,900	(\$12,867,500)	-1.47%
L	\$58,682,025	\$70,340,600	\$70,340,600	\$70,340,600	0.00	0.00	\$140,681,200	\$140,681,200	\$0	0.00%
S	\$81,965,900	\$94,593,300	\$95,735,900	\$95,635,400	312.73	311.73	\$189,186,600	\$191,371,300	\$2,184,700	1.15%
SEG	\$9,160,200	\$9,274,700	\$9,274,700	\$9,274,700	0.00	0.00	\$18,549,400	\$18,549,400	\$0	0.00%
A	\$9,139,700	\$9,139,700	\$9,139,700	\$9,139,700	0.00	0.00	\$18,279,400	\$18,279,400	\$0	0.00%
S	\$20,500	\$135,000	\$135,000	\$135,000	0.00	0.00	\$270,000	\$270,000	\$0	0.00%

Agency Total by Program

437 Children and Families, Department of

1719 Biennial Budget

TOTAL 02	\$673,779,231	\$784,501,300	\$781,355,000	\$777,065,400	334.60	333.60	\$1,569,002,600	\$1,558,420,400	(\$10,582,200)	-0.67%
A	\$520,738,424	\$606,388,300	\$602,049,100	\$597,860,000	9.96	9.96	\$1,212,776,600	\$1,199,909,100	(\$12,867,500)	-1.06%
L	\$67,713,087	\$79,140,600	\$79,140,600	\$79,140,600	0.00	0.00	\$158,281,200	\$158,281,200	\$0	0.00%
S	\$85,327,720	\$98,972,400	\$100,165,300	\$100,064,800	324.64	323.64	\$197,944,800	\$200,230,100	\$2,285,300	1.15%

Agency Total by Program

437 Children and Families, Department of

1719 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 %
03 GENERAL ADMINISTRATION										
Non Federal										
GPR	\$1,570,668	\$1,765,500	\$1,841,300	\$1,841,300	11.25	11.25	\$3,531,000	\$3,682,600	\$151,600	4.29%
S	\$1,570,668	\$1,765,500	\$1,841,300	\$1,841,300	11.25	11.25	\$3,531,000	\$3,682,600	\$151,600	4.29%
PR	\$37,769,937	\$38,211,100	\$37,926,300	\$37,526,300	144.95	144.95	\$76,422,200	\$75,452,600	(\$969,600)	-1.27%
A	\$2,619,896	\$850,000	\$950,000	\$550,000	0.00	0.00	\$1,700,000	\$1,500,000	(\$200,000)	-11.76%
S	\$35,150,041	\$37,361,100	\$36,976,300	\$36,976,300	144.95	144.95	\$74,722,200	\$73,952,600	(\$769,600)	-1.03%
Total - Non Federal	\$39,340,605	\$39,976,600	\$39,767,600	\$39,367,600	156.20	156.20	\$79,953,200	\$79,135,200	(\$818,000)	-1.02%
A	\$2,619,896	\$850,000	\$950,000	\$550,000	0.00	0.00	\$1,700,000	\$1,500,000	(\$200,000)	-11.76%
S	\$36,720,709	\$39,126,600	\$38,817,600	\$38,817,600	156.20	156.20	\$78,253,200	\$77,635,200	(\$618,000)	-0.79%
PGM 03 Total	\$39,340,605	\$39,976,600	\$39,767,600	\$39,367,600	156.20	156.20	\$79,953,200	\$79,135,200	(\$818,000)	-1.02%
GPR	\$1,570,668	\$1,765,500	\$1,841,300	\$1,841,300	11.25	11.25	\$3,531,000	\$3,682,600	\$151,600	4.29%
S	\$1,570,668	\$1,765,500	\$1,841,300	\$1,841,300	11.25	11.25	\$3,531,000	\$3,682,600	\$151,600	4.29%
PR	\$37,769,937	\$38,211,100	\$37,926,300	\$37,526,300	144.95	144.95	\$76,422,200	\$75,452,600	(\$969,600)	-1.27%
A	\$2,619,896	\$850,000	\$950,000	\$550,000	0.00	0.00	\$1,700,000	\$1,500,000	(\$200,000)	-11.76%
S	\$35,150,041	\$37,361,100	\$36,976,300	\$36,976,300	144.95	144.95	\$74,722,200	\$73,952,600	(\$769,600)	-1.03%

Agency Total by Program

437 Children and Families, Department of

1719 Biennial Budget

TOTAL 03	\$39,340,605	\$39,976,600	\$39,767,600	\$39,367,600	156.20	156.20	\$79,953,200	\$79,135,200	(\$818,000)	-1.02%
A	\$2,619,896	\$850,000	\$950,000	\$550,000	0.00	0.00	\$1,700,000	\$1,500,000	(\$200,000)	-11.76%
S	\$36,720,709	\$39,126,600	\$38,817,600	\$38,817,600	156.20	156.20	\$78,253,200	\$77,635,200	(\$618,000)	-0.79%
Agency Total	\$1,126,571,855	\$1,287,312,700	\$1,303,955,000	\$1,302,002,000	796.01	795.01	\$2,574,625,400	\$2,605,957,000	\$31,331,600	1.22%

Agency Total by Decision Item

Department of Children and Families

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,287,312,700	\$1,287,312,700	798.01	798.01
3001 Turnover Reduction	(\$1,068,600)	(\$1,068,600)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$79,900)	(\$260,300)	(2.00)	(3.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$187,100)	(\$187,100)	0.00	0.00
3007 Overtime	\$762,700	\$762,700	0.00	0.00
3008 Night and Weekend Differential Pay	\$142,700	\$142,700	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
5000 Program Revenue Reestimates	\$8,053,100	\$3,121,400	0.00	0.00
5100 Funding and Position Realignment	(\$300)	(\$300)	0.00	0.00
5301 Milwaukee Child Welfare Reestimate	\$1,136,700	\$1,136,700	0.00	0.00
5302 State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate	\$3,992,700	\$6,271,100	0.00	0.00
5309 Sex Trafficking	\$5,873,200	\$6,536,400	0.00	0.00
5400 TANF/CCDF Allocations	(\$1,982,900)	(\$1,765,400)	0.00	0.00
TOTAL	\$1,303,955,000	\$1,302,002,000	796.01	795.01

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 \$1,287,312,700 and 798.01 FTE in FY 18 and FY 19. The total base is comprised of \$459,297,700 GPR and 231.92 GPR FTE, \$707,936,400 PR-F and 375.27 PR-F FTE, \$28,665,400 PR and 15.32 PR FTE, \$82,138,500 PR-S and 175.50 PR-S FTE, and \$9,274,700 SEG.

Decision Item by Line

1719 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$45,050,500	\$45,050,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$423,700	\$423,700
04	LTE/Misc. Salaries	\$419,600	\$419,600
05	Fringe Benefits	\$19,607,200	\$19,607,200
06	Supplies and Services	\$116,815,400	\$116,815,400
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$920,200	\$920,200
09	Aids to Individuals Organizations	\$740,493,900	\$740,493,900
10	Local Assistance	\$252,248,900	\$252,248,900
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	\$111,333,300	\$111,333,300
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$1,287,312,700	\$1,287,312,700
18	Project Positions Authorized	3.00	3.00
19	Classified Positions Authorized	782.01	782.01
20	Unclassified Positions Authorized	13.00	13.00

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
	2000	Adjusted Base Funding Level			
01	Children and family services				
	01 General program operations	\$10,999,100	\$10,999,100	35.82	35.82
	02 State foster care, guardianship, and adoption services	\$54,078,600	\$54,078,600	0.00	0.00
	04 Home visiting grants	\$985,700	\$985,700	0.00	0.00
	05 Community aids	\$25,658,600	\$25,658,600	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	\$0	\$0	0.00	0.00
	12 Adoption service contracts	\$2,380,000	\$2,380,000	0.00	0.00
	14 Milwaukee child welfare services; general program operations	\$18,126,100	\$18,126,100	172.94	172.94
	15 Milwaukee child welfare services; aids	\$17,385,500	\$17,385,500	0.00	0.00
	16 Domestic abuse grants	\$12,434,600	\$12,434,600	0.00	0.00
	17 IV-E Waiver	\$0	\$0	0.00	0.00
	18 Out of home placement costs	\$44,895,000	\$44,895,000	0.00	0.00
	20 Foreign adoptions	\$36,600	\$36,600	0.50	0.50
	21 Searches for birth parents and adoption record information	\$43,200	\$43,200	0.50	0.50
	22 Milwaukee child welfare services; collections	\$4,487,200	\$4,487,200	0.00	0.00
	23 SSBG - children and family aid	\$7,296,700	\$7,296,700	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	\$573,200	\$573,200	0.00	0.00

Decision Item by Numeric

Department of Children and Families

28 Licensing activities	\$90,900	\$90,900	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
31 Indian Juvenile Placements	\$75,000	\$75,000	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	\$9,824,300	\$9,824,300	0.00	0.00
41 Federal project operations	\$742,600	\$742,600	4.00	4.00
42 Federal program operations	\$490,200	\$490,200	2.70	2.70
46 Federal project aids	\$2,438,700	\$2,438,700	0.00	0.00
48 Federal aid; state foster care, guardianship, and adoption services	\$43,827,200	\$43,827,200	0.00	0.00
49 Federal program local assistan	\$6,161,600	\$6,161,600	0.00	0.00
50 Fed local assist, non-IV-E	\$3,926,400	\$3,926,400	0.00	0.00
51 Federal aid; adoption service contracts	\$1,421,900	\$1,421,900	0.00	0.00
52 Federal aid; Milwaukee child welfare services general program operations	\$4,025,000	\$4,025,000	16.26	16.26
53 Federal aid; Milwaukee child welfare services aids	\$15,757,600	\$15,757,600	0.00	0.00
55 State foster care and adoption operations	\$9,062,800	\$9,062,800	43.84	43.84
56 Child welfare operations	\$650,200	\$650,200	4.20	4.20
57 Youth Aids	\$3,278,800	\$3,278,800	0.00	0.00
58 Foster care community aids	\$32,472,600	\$32,472,600	0.00	0.00
59 Child welfare-aids to localities	\$2,900,000	\$2,900,000	0.00	0.00
67 Interagency and intra-agency programs	\$500,000	\$500,000	0.00	0.00
69 Interagency and intra-agency local assistance	\$395,000	\$395,000	0.00	0.00

Decision Item by Numeric

Department of Children and Families

	77 Federal project local assistance	\$0	\$0	0.00	0.00
	86 Grants for children's community programs	\$625,200	\$625,200	0.00	0.00
	87 Literacy improvement aids	\$23,600	\$23,600	0.00	0.00
	88 Community youth and family aid	\$88,591,400	\$88,591,400	0.00	0.00
	89 Community Intervention Program	\$3,712,500	\$3,712,500	0.00	0.00
	90 Services for Sex Trafficking V	\$2,000,000	\$2,000,000	0.00	0.00
	92 Social services block grant-operations	\$2,148,100	\$2,148,100	19.45	19.45
	93 Medical assistance - state	\$890,600	\$890,600	4.50	4.50
	99 Federal aid; adoption incentive payments	\$136,000	\$136,000	0.00	0.00
	Children and family services SubTotal	\$462,834,800	\$462,834,800	305.21	305.21
02	Economic support				
	01 General program operations	\$3,994,100	\$3,994,100	11.91	11.91
	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
	18 Drug testing and treatment cos	\$250,000	\$250,000	0.00	0.00
	21 Child care licensing and certification activities	\$1,715,900	\$1,715,900	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	\$19,550,800	\$19,550,800	0.25	0.25
	38 Public assistance overpayment	\$160,600	\$160,600	0.00	0.00

Decision Item by Numeric

Department of Children and Families

	recovery, fraud and error reduction				
	41 Federal project activities and administration	\$7,994,500	\$7,994,500	2.00	2.00
	42 Child care and temporary assistance overpayment recovery	\$4,287,600	\$4,287,600	0.00	0.00
	43 Federal program operations -- child support incentives - state	\$1,713,600	\$1,713,600	6.00	6.00
	45 Child care block grant - operations	\$31,652,300	\$31,652,300	209.93	209.93
	47 Child care block grant - aids	\$122,605,800	\$122,605,800	0.00	0.00
	50 Child support local assistance; federal funds	\$25,446,000	\$25,446,000	0.00	0.00
	51 Child support local assistance; county admin.	\$44,894,600	\$44,894,600	0.00	0.00
	57 Child support state operations; federal funds	\$16,141,700	\$16,141,700	24.34	24.34
	63 Refugee assistance; federal funds	\$5,842,600	\$5,842,600	6.00	6.00
	65 Child support transfers	\$7,027,800	\$7,027,800	0.00	0.00
	67 Interagency and intra-agency programs	\$1,342,800	\$1,342,800	6.50	6.50
	74 Centralized support receipts and disbursement; interest	\$35,000	\$35,000	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	\$15,042,400	\$15,042,400	54.75	54.75
	91 Temporary assistance for needy families - aids	\$287,310,900	\$287,310,900	0.00	0.00
	93 Community Services Block Grant	\$7,888,500	\$7,888,500	1.25	1.25
	Economic support SubTotal	\$784,501,300	\$784,501,300	336.50	336.50
03	General administration				
	01 General program operations	\$1,765,500	\$1,765,500	11.25	11.25
	20 Gifts and grants	\$5,000	\$5,000	0.00	0.00
	22 Administrative and support	\$22,569,700	\$22,569,700	145.05	145.05

Decision Item by Numeric

Department of Children and Families

	services				
	23 Interagency and intra-agency programs	\$14,786,400	\$14,786,400	0.00	0.00
	28 Income augmentation - PRS	\$850,000	\$850,000	0.00	0.00
	General administration SubTotal	\$39,976,600	\$39,976,600	156.30	156.30
	Adjusted Base Funding Level SubTotal	\$1,287,312,700	\$1,287,312,700	798.01	798.01
	Agency Total	\$1,287,312,700	\$1,287,312,700	798.01	798.01

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	\$295,619,900	\$295,619,900	0.00	0.00
	GPR	L	\$128,373,400	\$128,373,400	0.00	0.00
	GPR	S	\$35,304,400	\$35,304,400	231.92	231.92
	PR	A	\$39,147,600	\$39,147,600	6.50	6.50
	PR	L	\$7,766,700	\$7,766,700	0.00	0.00
	PR	S	\$63,889,600	\$63,889,600	184.32	184.32
	PR Federal	A	\$501,311,100	\$501,311,100	8.00	8.00
	PR Federal	L	\$119,080,000	\$119,080,000	0.00	0.00
	PR Federal	S	\$87,545,300	\$87,545,300	367.27	367.27
	SEG	A	\$9,139,700	\$9,139,700	0.00	0.00
	SEG	S	\$135,000	\$135,000	0.00	0.00
	Total		\$1,287,312,700	\$1,287,312,700	798.01	798.01
Agency Total			\$1,287,312,700	\$1,287,312,700	798.01	798.01

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction. The Department requests decreases of (\$290,600) GPR, (\$472,100) FED, and (\$305,900) PR in FY18 and FY19 for the removal of 3% of permanent salaries, under the assumption that savings will result from position vacancies.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$1,068,600)	(\$1,068,600)
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
17	Total Cost	(\$1,068,600)	(\$1,068,600)
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
	3001	Turnover Reduction			
01	Children and family services				
	14 Milwaukee child welfare services; general program operations	(\$290,600)	(\$290,600)	0.00	0.00
	42 Federal program operations	(\$4,900)	(\$4,900)	0.00	0.00
	55 State foster care and adoption operations	(\$71,800)	(\$71,800)	0.00	0.00
	56 Child welfare operations	(\$6,900)	(\$6,900)	0.00	0.00
	Children and family services SubTotal	(\$374,200)	(\$374,200)	0.00	0.00
02	Economic support				
	45 Child care block grant - operations	(\$300,500)	(\$300,500)	0.00	0.00
	90 Temporary assistance for needy families - operations	(\$88,000)	(\$88,000)	0.00	0.00
	Economic support SubTotal	(\$388,500)	(\$388,500)	0.00	0.00
03	General administration				
	22 Administrative and support services	(\$305,900)	(\$305,900)	0.00	0.00
	General administration SubTotal	(\$305,900)	(\$305,900)	0.00	0.00
	Turnover Reduction SubTotal	(\$1,068,600)	(\$1,068,600)	0.00	0.00
	Agency Total	(\$1,068,600)	(\$1,068,600)	0.00	0.00

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	3001	Turnover Reduction				
	GPR	S	(\$290,600)	(\$290,600)	0.00	0.00
	PR	S	(\$305,900)	(\$305,900)	0.00	0.00
	PR Federal	S	(\$472,100)	(\$472,100)	0.00	0.00
	Total		(\$1,068,600)	(\$1,068,600)	0.00	0.00
Agency Total			(\$1,068,600)	(\$1,068,600)	0.00	0.00

Decision Item (DIN) - 3002

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

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base. The Department requests a decrease of (\$79,900) PR-F and (2.00) PR-F FTE in SFY 18 and a decrease of (\$260,300) PR-F and (3.00) PR-F FTE in SFY 19 to reflect the removal of project positions and associated funding that end during the biennium.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
	CODES	TITLES
DECISION ITEM	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	(\$54,600)	(\$177,700)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$25,300)	(\$82,600)
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
17	Total Cost	(\$79,900)	(\$260,300)
18	Project Positions Authorized	-2.00	-3.00
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
	3002	Removal of Noncontinuing Elements from the Base			
02	Economic support				
	41 Federal project activities and administration	(\$79,900)	(\$159,800)	(2.00)	(2.00)
	90 Temporary assistance for needy families - operations	\$0	(\$100,500)	0.00	(1.00)
	Economic support SubTotal	(\$79,900)	(\$260,300)	(2.00)	(3.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$79,900)	(\$260,300)	(2.00)	(3.00)
	Agency Total	(\$79,900)	(\$260,300)	(2.00)	(3.00)

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	3002	Removal of Noncontinuing Elements from the Base				
	PR Federal	A	(\$79,900)	(\$159,800)	(2.00)	(2.00)
	PR Federal	S	\$0	(\$100,500)	0.00	(1.00)
	Total		(\$79,900)	(\$260,300)	(2.00)	(3.00)
Agency Total			(\$79,900)	(\$260,300)	(2.00)	(3.00)

Decision Item (DIN) - 3003

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

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits. Request a reduction of (\$426,200) GPR, an increase of \$498,400 FED and a reduction of(\$259,300) PR in SFY 18 and SFY 19.

Decision Item by Line

1719 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$926,500)	(\$926,500)
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$246,000)	(\$246,000)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$985,400	\$985,400
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
17	Total Cost	(\$187,100)	(\$187,100)
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
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Children and family services				
	01 General program operations	\$258,700	\$258,700	0.00	0.00
	14 Milwaukee child welfare services; general program operations	(\$811,000)	(\$811,000)	0.00	0.00
	20 Foreign adoptions	\$400	\$400	0.00	0.00
	21 Searches for birth parents and adoption record information	(\$1,400)	(\$1,400)	0.00	0.00
	28 Licensing activities	(\$7,400)	(\$7,400)	0.00	0.00
	41 Federal project operations	(\$12,400)	(\$12,400)	0.00	0.00
	42 Federal program operations	\$4,400	\$4,400	0.00	0.00
	52 Federal aid; Milwaukee child welfare services general program operations	(\$48,300)	(\$48,300)	0.00	0.00
	55 State foster care and adoption operations	\$177,000	\$177,000	0.00	0.00
	56 Child welfare operations	\$39,100	\$39,100	0.00	0.00
	92 Social services block grant-operations	(\$34,500)	(\$34,500)	0.00	0.00
	93 Medical assistance - state	(\$36,700)	(\$36,700)	0.00	0.00
	Children and family services SubTotal	(\$472,100)	(\$472,100)	0.00	0.00
02	Economic support				
	01 General program operations	\$50,300	\$50,300	0.00	0.00
	21 Child care licensing and certification activities	\$22,800	\$22,800	0.00	0.00
	34 Child support state operations - fees	(\$156,900)	(\$156,900)	0.00	0.00
	41 Federal project activities and administration	(\$249,800)	(\$249,800)	0.00	0.00
	43 Federal program operations -- child support incentives - state	\$48,900	\$48,900	0.00	0.00
	45 Child care block grant - operations	\$516,200	\$516,200	0.00	0.00

Decision Item by Numeric

Department of Children and Families

	57 Child support state operations; federal funds	(\$106,300)	(\$106,300)	0.00	0.00
	63 Refugee assistance; federal funds	(\$44,100)	(\$44,100)	0.00	0.00
	67 Interagency and intra-agency programs	\$30,100	\$30,100	0.00	0.00
	90 Temporary assistance for needy families - operations	\$135,800	\$135,800	0.00	0.00
	93 Community Services Block Grant	\$37,900	\$37,900	0.00	0.00
	Economic support SubTotal	\$284,900	\$284,900	0.00	0.00
03	General administration				
	01 General program operations	\$75,800	\$75,800	0.00	0.00
	22 Administrative and support services	(\$75,700)	(\$75,700)	0.00	0.00
	General administration SubTotal	\$100	\$100	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$187,100)	(\$187,100)	0.00	0.00
	Agency Total	(\$187,100)	(\$187,100)	0.00	0.00

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	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	(\$426,200)	(\$426,200)	0.00	0.00
	PR	A	\$30,100	\$30,100	0.00	0.00
	PR	S	(\$289,400)	(\$289,400)	0.00	0.00
	PR Federal	A	(\$293,900)	(\$293,900)	0.00	0.00
	PR Federal	S	\$792,300	\$792,300	0.00	0.00
	Total		(\$187,100)	(\$187,100)	0.00	0.00
Agency Total			(\$187,100)	(\$187,100)	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime. The Department requests increases of \$737,800 GPR, \$20,700 PR-F, and \$4,200 PR-S in FY 18 and FY 19 to restore overtime funding that was deleted through the full funding of salaries and fringe decision item. The increases represent the Act 55 overtime amounts approved under DIN 3007 overtime as well as an increase approved by JCOER in October 2015 after the passage of the 15-17 budget.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
	CODES	TITLES
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$726,900	\$726,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$35,800	\$35,800
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
17	Total Cost	\$762,700	\$762,700
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
	3007	Overtime			
01	Children and family services				
	14 Milwaukee child welfare services; general program operations	\$737,800	\$737,800	0.00	0.00
	52 Federal aid; Milwaukee child welfare services general program operations	\$20,700	\$20,700	0.00	0.00
	Children and family services SubTotal	\$758,500	\$758,500	0.00	0.00
03	General administration				
	22 Administrative and support services	\$4,200	\$4,200	0.00	0.00
	General administration SubTotal	\$4,200	\$4,200	0.00	0.00
	Overtime SubTotal	\$762,700	\$762,700	0.00	0.00
	Agency Total	\$762,700	\$762,700	0.00	0.00

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	3007	Overtime				
	GPR	S	\$737,800	\$737,800	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
	Total		\$762,700	\$762,700	0.00	0.00
Agency Total			\$762,700	\$762,700	0.00	0.00

Decision Item (DIN) - 3008

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

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay. The Department Requests increases of \$130,100 GPR, \$11,300 PR-F, and \$1,300 PR-S in FY18 and FY19 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 55 overtime amounts approved under DIN 3008 Night and Weekend Differential Pay.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
	CODES	TITLES
DECISION ITEM	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	\$19,400	\$19,400
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
17	Total Cost	\$142,700	\$142,700
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
	3008	Night and Weekend Differential Pay			
01	Children and family services				
	14 Milwaukee child welfare services; general program operations	\$130,100	\$130,100	0.00	0.00
	52 Federal aid; Milwaukee child welfare services general program operations	\$11,300	\$11,300	0.00	0.00
	Children and family services SubTotal	\$141,400	\$141,400	0.00	0.00
03	General administration				
	22 Administrative and support services	\$1,300	\$1,300	0.00	0.00
	General administration SubTotal	\$1,300	\$1,300	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$142,700	\$142,700	0.00	0.00
	Agency Total	\$142,700	\$142,700	0.00	0.00

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	3008	Night and Weekend Differential Pay				
	GPR	S	\$130,100	\$130,100	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
	Total		\$142,700	\$142,700	0.00	0.00
Agency Total			\$142,700	\$142,700	0.00	0.00

Decision Item (DIN) - 3010

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

NARRATIVE

Standard Budget Adjustment - DCF will be providing the Lease and Directed Moves funding data when it becomes available.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
	CODES	TITLES
DECISION ITEM	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	\$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
17	Total Cost	\$0	\$0
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
	3010	Full Funding of Lease and Directed Moves Costs			
01	Children and family services				
	14 Milwaukee child welfare services; general program operations	\$0	\$0	0.00	0.00
	Children and family services SubTotal	\$0	\$0	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

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	3010	Full Funding of Lease and Directed Moves Costs				
	GPR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 3011

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

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation. The Department requests minor transfers of funding in FY18 and FY19 within base funding levels to match funding to the Department's existing organizational structure and to reflect changes in the expenditure lines on which expenditures are anticipated to occur.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
	CODES	TITLES
DECISION ITEM	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	(\$622,500)	(\$622,500)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$892,600	\$892,600
10	Local Assistance	\$680,100	\$680,100
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	(\$950,200)	(\$950,200)
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
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
	3011	Minor Transfers Within the Same Alpha Appropriation			
01	Children and family services				
	09 State adoption information exchange and state adoption center	\$0	\$0	0.00	0.00
	12 Adoption service contracts	\$0	\$0	0.00	0.00
	15 Milwaukee child welfare services; aids	\$0	\$0	0.00	0.00
	50 Fed local assist, non-IV-E	\$0	\$0	0.00	0.00
	51 Federal aid; adoption service contracts	\$0	\$0	0.00	0.00
	55 State foster care and adoption operations	\$0	\$0	0.00	0.00
	93 Medical assistance - state	\$0	\$0	0.00	0.00
	Children and family services SubTotal	\$0	\$0	0.00	0.00
02	Economic support				
	78 Economic support - public benefits	\$0	\$0	0.00	0.00
	91 Temporary assistance for needy families - aids	\$0	\$0	0.00	0.00
	Economic support SubTotal	\$0	\$0	0.00	0.00
03	General administration				
	22 Administrative and support services	\$0	\$0	0.00	0.00
	28 Income augmentation - PRS	\$0	\$0	0.00	0.00
	General administration SubTotal	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

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	3011	Minor Transfers Within the Same Alpha Appropriation				
	GPR	A	\$0	\$0	0.00	0.00
	GPR	S	\$0	\$0	0.00	0.00
	PR	A	\$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
	SEG	A	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 5000

Decision Item (DIN) Title - Program Revenue Reestimates

NARRATIVE

The department requests adjusting the expenditure authority based on reestimates of funding.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
	CODES	TITLES
DECISION ITEM	5000	Program Revenue 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	\$1,210,200	(\$1,191,900)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$3,022,100	\$1,257,100
10	Local Assistance	\$5,942,600	\$5,866,800
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	(\$2,121,800)	(\$2,810,600)
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$8,053,100	\$3,121,400
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
	5000	Program Revenue Reestimates			
01	Children and family services				
	23 SSBG - children and family aid	(\$8,000)	(\$23,300)	0.00	0.00
	27 Domestic abuse surcharge grants	(\$33,200)	(\$33,200)	0.00	0.00
	40 Federal program aids	\$2,248,600	\$2,248,600	0.00	0.00
	41 Federal project operations	\$340,000	\$340,000	0.00	0.00
	46 Federal project aids	\$795,900	\$795,900	0.00	0.00
	49 Federal program local assistan	\$1,911,600	\$1,911,600	0.00	0.00
	50 Fed local assist, non-IV-E	(\$104,700)	(\$180,500)	0.00	0.00
	52 Federal aid; Milwaukee child welfare services general program operations	\$454,000	\$454,000	0.00	0.00
	55 State foster care and adoption operations	\$234,000	\$234,000	0.00	0.00
	56 Child welfare operations	\$81,700	(\$32,200)	0.00	0.00
	57 Youth Aids	(\$1,103,000)	(\$1,103,000)	0.00	0.00
	58 Foster care community aids	\$427,700	\$427,700	0.00	0.00
	77 Federal project local assistance	\$3,495,000	\$3,495,000	0.00	0.00
	92 Social services block grant-operations	\$221,300	\$221,300	0.00	0.00
	Children and family services SubTotal	\$8,960,900	\$8,755,900	0.00	0.00
02	Economic support				
	41 Federal project activities and administration	(\$3,525,100)	(\$7,423,900)	0.00	0.00
	63 Refugee assistance; federal funds	(\$181,700)	(\$181,700)	0.00	0.00
	67 Interagency and intra-agency programs	\$1,965,500	\$1,537,600	0.00	0.00
	93 Community Services Block Grant	\$733,500	\$733,500	0.00	0.00
	Economic support SubTotal	(\$1,007,800)	(\$5,334,500)	0.00	0.00
03	General administration				
	28 Income augmentation - PRS	\$100,000	(\$300,000)	0.00	0.00

Decision Item by Numeric

Department of Children and Families

	General administration SubTotal	\$100,000	(\$300,000)	0.00	0.00
	Program Revenue Reestimates SubTotal	\$8,053,100	\$3,121,400	0.00	0.00
	Agency Total	\$8,053,100	\$3,121,400	0.00	0.00

Decision Item by Fund Source

Department of Children and Families

					1st Year	2nd
		Source of Funds	1st Year Total	2nd Year Total	FTE	Year
Decision Item	5000	Program Revenue Reestimates				
	PR	A	\$2,032,300	\$1,204,400	0.00	0.00
	PR	L	(\$8,000)	(\$23,300)	0.00	0.00
	PR	S	\$221,300	\$221,300	0.00	0.00
	PR Federal	A	(\$662,300)	(\$4,561,100)	0.00	0.00
	PR Federal	L	\$4,626,600	\$4,550,800	0.00	0.00
	PR Federal	S	\$1,843,200	\$1,729,300	0.00	0.00
	Total		\$8,053,100	\$3,121,400	0.00	0.00
Agency Total			\$8,053,100	\$3,121,400	0.00	0.00

Decision Item (DIN) - 5100

Decision Item (DIN) Title - Funding and Position Realignments

NARRATIVE

The department requests reallocating funding and positions to more accurately reflect the needs and organizational structure of the department.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
	CODES	TITLES
DECISION ITEM	5100	Funding and Position Realignment

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
17	Total Cost	(\$300)	(\$300)
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
	5100	Funding and Position Realignments			
01	Children and family services				
	01 General program operations	(\$53,500)	(\$53,500)	(0.59)	(0.59)
	14 Milwaukee child welfare services; general program operations	\$49,500	\$49,500	0.59	0.59
	20 Foreign adoptions	\$11,600	\$11,600	0.00	0.00
	28 Licensing activities	\$14,300	\$14,300	0.15	0.15
	41 Federal project operations	(\$44,400)	(\$44,400)	(0.50)	(0.50)
	52 Federal aid; Milwaukee child welfare services general program operations	\$7,500	\$7,500	0.08	0.08
	55 State foster care and adoption operations	\$127,600	\$127,600	1.49	1.49
	56 Child welfare operations	\$102,400	\$102,400	1.00	1.00
	92 Social services block grant-operations	(\$215,800)	(\$215,800)	(2.05)	(2.05)
	93 Medical assistance - state	(\$18,700)	(\$18,700)	(0.17)	(0.17)
	Children and family services SubTotal	(\$19,500)	(\$19,500)	0.00	0.00
02	Economic support				
	43 Federal program operations -- child support incentives - state	(\$127,600)	(\$127,600)	(1.00)	(1.00)
	67 Interagency and intra-agency programs	(\$271,300)	(\$271,300)	(2.54)	(2.54)
	90 Temporary assistance for needy families - operations	\$426,800	\$426,800	3.64	3.64
	Economic support SubTotal	\$27,900	\$27,900	0.10	0.10
03	General administration				
	22 Administrative and support services	(\$8,700)	(\$8,700)	(0.10)	(0.10)
	General administration SubTotal	(\$8,700)	(\$8,700)	(0.10)	(0.10)
	Funding and Position Realignments SubTotal	(\$300)	(\$300)	0.00	0.00

Decision Item by Numeric

Department of Children and Families

	Agency Total	(\$300)	(\$300)	0.00	0.00
--	--------------	---------	---------	------	------

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	5100	Funding and Position Realignment				
	GPR	S	(\$4,000)	(\$4,000)	0.00	0.00
	PR	A	(\$271,300)	(\$271,300)	(2.54)	(2.54)
	PR	S	(\$217,300)	(\$217,300)	(2.17)	(2.17)
	PR Federal	S	\$492,300	\$492,300	4.71	4.71
	Total		(\$300)	(\$300)	0.00	0.00
Agency Total			(\$300)	(\$300)	0.00	0.00

Decision Item (DIN) - 5301

Decision Item (DIN) Title - Milwaukee Child Welfare Reestimate

NARRATIVE

The Department requests an increase of funding of \$826,600 GPR and \$310,100 FED in SFY 18 and an increase in funding of \$587,800 GPR and \$548,900 FED in SFY 19 to reflect a reestimate of aids expenditures for the Division of Milwaukee Child Protective Services. Funding for aids payments and contracted services needs to be adjusted to reflect projected changes in caseload, service expenditures, and federal claiming rates.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
	CODES	TITLES
DECISION ITEM	5301	Milwaukee Child Welfare 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	\$1,136,700	\$1,136,700
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
17	Total Cost	\$1,136,700	\$1,136,700
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
	5301	Milwaukee Child Welfare Reestimate			
01	Children and family services				
	15 Milwaukee child welfare services; aids	\$548,100	\$548,100	0.00	0.00
	18 Out of home placement costs	\$278,500	\$39,700	0.00	0.00
	53 Federal aid; Milwaukee child welfare services aids	\$310,100	\$548,900	0.00	0.00
	Children and family services SubTotal	\$1,136,700	\$1,136,700	0.00	0.00
	Milwaukee Child Welfare Reestimate SubTotal	\$1,136,700	\$1,136,700	0.00	0.00
	Agency Total	\$1,136,700	\$1,136,700	0.00	0.00

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	5301	Milwaukee Child Welfare Reestimate				
	GPR	A	\$826,600	\$587,800	0.00	0.00
	PR Federal	A	\$310,100	\$548,900	0.00	0.00
	Total		\$1,136,700	\$1,136,700	0.00	0.00
Agency Total			\$1,136,700	\$1,136,700	0.00	0.00

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 \$221,200 GPR and \$3,771,500 FED in SFY 18 and \$1,458,300 GPR and \$4,812,800 FED in SFY 19 to reflect a reestimate of adoption assistance, state foster care, and subsidized guardianship expenditures. Funding for Adoption Assistance, State Foster Care, and Subsidized Guardianship programs needs to be adjusted to reflect current expenditures and changes in federal claiming rates.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
	CODES	TITLES
DECISION ITEM	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	\$3,992,700	\$6,271,100
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
17	Total Cost	\$3,992,700	\$6,271,100
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
	5302	State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate			
01	Children and family services				
	02 State foster care, guardianship, and adoption services	\$221,200	\$1,458,300	0.00	0.00
	48 Federal aid; state foster care, guardianship, and adoption services	\$3,771,500	\$4,812,800	0.00	0.00
	Children and family services SubTotal	\$3,992,700	\$6,271,100	0.00	0.00
	State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate SubTotal	\$3,992,700	\$6,271,100	0.00	0.00
	Agency Total	\$3,992,700	\$6,271,100	0.00	0.00

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	5302	State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate				
	GPR	A	\$221,200	\$1,458,300	0.00	0.00
	PR Federal	A	\$3,771,500	\$4,812,800	0.00	0.00
	Total		\$3,992,700	\$6,271,100	0.00	0.00
Agency Total			\$3,992,700	\$6,271,100	0.00	0.00

Decision Item (DIN) - 5309

Decision Item (DIN) Title - Sex Trafficking

NARRATIVE

The department requests an increase of \$5,873,200 GPR in SFY 18 and \$6,536,400 GPR in SFY 19 to re-estimate the cost-to-continue of Act 367 related to services and treatment costs for children and youth who have been or are at risk of being sex trafficked. Act 367 requires child welfare agencies to investigate all cases of alleged sex trafficking and to provide appropriate out-of-home care placements, treatment and services to children and youth in these cases.

Department of Children and Families
2017-19 Biennial Budget
Statutory Language Request

Topic: Sex Trafficking

Current Language:

Juvenile courts have exclusive original jurisdiction over any child alleged to be in need of protection or services, which includes being the victim of, or at substantial risk of becoming the victim of, certain types of abuse, including sexual assault, sexual exploitation, and permitting allowing or encouraging a child to engage in prostitution.

Proposed Change:

Expand exclusive original jurisdiction of juvenile courts to include any child who is a victim of, or at substantial risk of becoming the victim of, child sex trafficking.

Justification:

2015 Wisconsin Act 367 required child welfare agencies to investigate all cases of alleged sex trafficking and to provide appropriate out-of-home care placements, treatment, and services to children and youth in these cases. The intent of Act 367 was for these cases to have original jurisdiction in juvenile court.

Desired Effective Date: Upon enactment

Agency Contact: Kim Swissdorf
422-6351



State of Wisconsin
2015 - 2016 LEGISLATURE

LRB-5113/P1
EHS:ahc

PRELIMINARY DRAFT - NOT READY FOR INTRODUCTION

1 **AN ACT** ...; **relating to:** the budget.

Analysis by the Legislative Reference Bureau

HEALTH AND HUMAN SERVICES

CHILDREN

This bill grants juvenile courts exclusive original jurisdiction over any child who is a victim of, or at substantial risk of becoming the victim of, child sex trafficking.

Juvenile courts have exclusive original jurisdiction over any child who is alleged to be in need of protection or services (CHIPS). CHIPS jurisdiction applies to any child who meets certain criteria including that the child has been a victim of, or is at substantial risk of becoming the victim of, certain types of abuse. Under current law, these types of abuse include, among others, sexual assault, sexual exploitation, and permitting, allowing, or encouraging a child to engage in prostitution. Under this bill, a juvenile court also has exclusive original jurisdiction over any child who is a victim of, or at substantial risk of becoming the victim of, child sex trafficking.

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

2 **SECTION 1.** 48.13 (3) of the statutes is amended to read:

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	437	Department of Children and Families
	CODES	TITLES
DECISION ITEM	5309	Sex Trafficking

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	\$5,873,200	\$6,536,400
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
17	Total Cost	\$5,873,200	\$6,536,400
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
	5309	Sex Trafficking			
01	Children and family services				
	90 Services for Sex Trafficking V	\$5,873,200	\$6,536,400	0.00	0.00
	Children and family services SubTotal	\$5,873,200	\$6,536,400	0.00	0.00
	Sex Trafficking SubTotal	\$5,873,200	\$6,536,400	0.00	0.00
	Agency Total	\$5,873,200	\$6,536,400	0.00	0.00

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	5309	Sex Trafficking				
	GPR	A	\$5,873,200	\$6,536,400	0.00	0.00
	Total		\$5,873,200	\$6,536,400	0.00	0.00
Agency Total			\$5,873,200	\$6,536,400	0.00	0.00

Decision Item (DIN) - 5400

Decision Item (DIN) Title - TANF/CCDF Allocations

NARRATIVE

The department requests reduced spending authority totaling (\$1,982,900) FED in SFY 18 and (\$1,765,400) FED in SFY 19 to reflect the net effect of reestimates of the cost to continue for several TANF programs. The Department requests a reduction for emergency assistance by (-\$1,400,000) in SFY 18 and (-\$1,400,000) in SFY 19. The department also requests an increase in funding for kinship care of \$321,900 in SFY 18 and \$539,400 in SFY19. The department requests adjusting funding for the caretaker supplement (-\$904,800) in SFY 18 and (-\$904,800) in SFY 19. Finally, the department requests an increase in budget authority in aids for the federal Child Care and Development Block Grant (\$4,300,500 in SFY 18 and SFY 19), to account for an increase in the amount of federal CCDBG funding, and a corresponding decrease in aids under the Temporary Assistance for Needy Families (TANF) block grant (-\$4,300,500 in SFY 18 and SFY 19) to show that less TANF will be needed for child care subsidies.

Department of Children and Families
2017-19 Biennial Budget
Statutory Language Request

Topic: TANF Allocation Adjustments

Current Language:

Emergency assistance: \$8,500,000 in fiscal year 2015-16 and \$8,400,000 in fiscal year 2016-17

Child care state administration and licensing activities: \$35,244,600 in fiscal year 2015-16 and \$33,248,300 in fiscal year 2016-17

State administration of public assistance programs and overpayment collections: \$15,080,200 in fiscal year 2015-16 and \$15,295,800 in fiscal year 2016-17

Kinship care and long-term kinship care assistance: \$21,222,700 in fiscal year 2015-16 and \$21,435,000 in fiscal year 2016-17

Children of recipients of supplemental security income: \$31,338,200 in fiscal years 2015-16 and 2016-17.

Proposed Change:

Emergency assistance: \$7,000,000 in fiscal years 2017-18 and 2018-19.

Child care state administration and licensing activities: \$33,714,000 in fiscal years 2017-18 and 2018-19.

State administration of public assistance programs and overpayment collections: \$15,857,100 in fiscal year 2017-18 and \$15,756,600 in fiscal year 2018-19

Kinship care and long-term kinship care assistance: \$21,756,900 in fiscal year 2017-18 and \$21,974,400 in fiscal year 2018-19

Children of recipients of supplemental security income: \$30,433,400 in fiscal years 2017-18 and 2018-19.

Justification:

Changes in allocation amounts reflect standard budget adjustments, realignment, and re-estimates.

Desired Effective Date: Upon enactment

Agency Contact: Kim Swissdorf
422-6351

Decision Item by Line

1719 Biennial Budget

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

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	(\$1,078,100)	(\$860,600)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14	Special Purpose	(\$904,800)	(\$904,800)
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$1,982,900)	(\$1,765,400)
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
	5400	TANF/CCDF Allocations			
02	Economic support				
	47 Child care block grant - aids	\$4,300,500	\$4,300,500	0.00	0.00
	91 Temporary assistance for needy families - aids	(\$6,283,400)	(\$6,065,900)	0.00	0.00
	Economic support SubTotal	(\$1,982,900)	(\$1,765,400)	0.00	0.00
	TANF/CCDF Allocations SubTotal	(\$1,982,900)	(\$1,765,400)	0.00	0.00
	Agency Total	(\$1,982,900)	(\$1,765,400)	0.00	0.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5400	TANF/CCDF Allocations				
	PR Federal	A	(\$1,982,900)	(\$1,765,400)	0.00	0.00
	Total		(\$1,982,900)	(\$1,765,400)	0.00	0.00
Agency Total			(\$1,982,900)	(\$1,765,400)	0.00	0.00

ACT 201

Proposal under s. 16.42(4)(b)2.: 0% change in each fiscal year

FY: **FY18 and FY19**

Agency: DCF - 437

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2017-18			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
437	1a	101	GPR	10,999,100	35.82	0	11,204,300	35.23	1	205,200	(0.59)	(258,700)	0.00	(53,500)	(0.59)
437	1cw	114	GPR	18,126,100	172.94	0	17,941,900	173.53	1	(184,200)	0.59	233,700	0.00	49,500	0.59
437	1dg	109	GPR	169,600	0.00	0	169,600	0.00		0	0.00	0	0.00	0	0.00
437	1i	133	PR	5,000	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
437	1j	126	PR	581,300	0.00	0	581,300	0.00		0	0.00	0	0.00	0	0.00
437	1jb	138	PR	78,000	0.00	0	78,000	0.00		0	0.00	0	0.00	0	0.00
437	1jj	120	PR	36,600	0.50	0	48,600	0.50	1	12,000	0.00	(400)	0.00	11,600	0.00
437	1jj	121	PR	43,200	0.50	0	41,800	0.50		(1,400)	0.00	1,400	0.00	0	0.00
437	1jm	128	PR	90,900	0.50	0	97,800	0.65	1	6,900	0.15	7,400	0.00	14,300	0.15
437	1kx	167	PR	500,000	0.00	0	500,000	0.00		0	0.00	0	0.00	0	0.00
437	1kx	192	PR	2,148,100	19.45	0	2,119,100	17.40	1, 2	(29,000)	(2.05)	34,500	0.00	5,500	(2.05)
437	1kx	193	PR	890,600	4.50	0	835,200	4.33	1	(55,400)	(0.17)	36,700	0.00	(18,700)	(0.17)
437	2a	201	GPR	3,994,100	11.91	0	4,044,400	11.91		50,300	0.00	(50,300)	0.00	0	0.00
437	2em	218	GPR	250,000	0.00	0	250,000	0.00		0	0.00	0	0.00	0	0.00
437	2i	233	PR	2,500	0.00	0	2,500	0.00		0	0.00	0	0.00	0	0.00
437	2ja	234	PR	19,550,800	0.25	0	19,393,900	0.25		(156,900)	0.00	156,900	0.00	0	0.00
437	2jb	231	PR	725,000	0.00	0	725,000	0.00		0	0.00	0	0.00	0	0.00
437	2jn	221	PR	1,715,900	13.57	0	1,738,700	13.57		22,800	0.00	(22,800)	0.00	0	0.00
437	2L	238	PR	160,600	0.00	0	160,600	0.00		0	0.00	0	0.00	0	0.00
437	2q	274	SEG	35,000	0.00	0	35,000	0.00		0	0.00	0	0.00	0	0.00
437	2qm	276	SEG	100,000	0.00	0	100,000	0.00		0	0.00	0	0.00	0	0.00
437	3a	301	GPR	1,765,500	11.25	0	1,841,300	11.25		75,800	0.00	(75,800)	0.00	0	0.00
437	3i	320	PR	5,000	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
437	3k	322	PR	22,569,700	145.05	0	22,184,900	144.95	1	(384,800)	(0.10)	376,100	0.00	(8,700)	(0.10)
437	3kx	323	PR	14,786,400	0.00	0	14,786,400	0.00		0	0.00	0	0.00	0	0.00
Totals				99,329,000	416.24	0	98,890,300	414.07		(438,700)	(2.17)	438,700	0.00	0	(2.17)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0
Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Reflects the realignment of funding and positions to more accurately reflect the needs and organizational structure of the Department.
- 2 Reflects the adjustment of PR spending authority based on reestimates of funding available.
- 3

ACT 201

Proposal under s. 16.42(4)(b)1: 5% change in each fiscal year
 FY: **FY18 and FY19**
 Agency: **DCF - 437**

Exclusions: Federal
 Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DCA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation Alpha	Numeric	Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18			Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
				\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	Remove SBAs	\$	FTE	
437	1a	101	GPR	10,999,100	35.82	(550,000)	10,904,300	35.23	1, 14	(94,600)	(0.59)	(258,700)	0.00	(353,500)	(0.59)
437	1ew	114	GPR	18,126,100	172.94	(906,300)	17,441,900	168.53	2, 14	(684,200)	(4.41)	233,700	0.00	(450,500)	(4.41)
437	1dg	109	GPR	169,600	0.00	(8,500)	169,600	0.00		0	0.00	0	0.00	0	0.00
437	1i	133	PR	5,000	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
437	1j	126	PR	581,300	0.00	(29,100)	531,300	0.00	3	(50,000)	0.00	0	0.00	(50,000)	0.00
437	1jb	138	PR	78,000	0.00	(3,900)	78,000	0.00		0	0.00	0	0.00	0	0.00
437	1j	120	PR	36,600	0.50	(1,800)	48,600	0.50	14	12,000	0.00	(480)	0.00	11,600	0.00
437	1j	121	PR	43,200	0.50	(2,200)	41,800	0.50		(1,400)	0.00	1,400	0.00	0	0.00
437	1jm	128	PR	90,900	0.50	(4,500)	97,800	0.65	14	6,900	0.15	7,400	0.00	14,300	0.15
437	1kx	167	PR	500,000	0.00	(25,000)	300,000	0.00	4	(200,000)	0.00	0	0.00	(200,000)	0.00
437	1kx	192	PR	2,148,100	19.45	(107,400)	2,119,100	17.40	14, 15	(29,000)	(2.05)	34,500	0.00	5,500	(2.05)
437	1kx	193	PR	890,600	4.50	(44,500)	835,200	4.33	14	(55,400)	(0.17)	36,700	0.00	(18,700)	(0.17)
437	2a	201	GPR	3,994,100	11.91	(199,700)	3,529,100	11.91	5	(465,000)	0.00	(50,300)	0.00	(515,300)	0.00
437	2em	218	GPR	250,000	0.00	(12,500)	200,000	0.00	6	(50,000)	0.00	156,900	0.00	106,900	0.00
437	2i	233	PR	2,500	0.00	(100)	2,500	0.00		0	0.00	0	0.00	0	0.00
437	2ja	234	PR	19,550,800	0.25	(977,500)	18,567,500	0.25	7	(983,300)	0.00	0	0.00	(983,300)	0.00
437	2jb	231	PR	725,000	0.00	(36,300)	425,000	0.00	8	(300,000)	0.00	0	0.00	(300,000)	0.00
437	2jn	221	PR	1,715,900	13.57	(85,000)	1,488,700	13.57	9	(227,200)	0.00	(22,800)	0.00	(250,000)	0.00
437	2L	238	PR	160,600	0.00	(8,000)	160,600	0.00		0	0.00	0	0.00	0	0.00
437	2r	274	SEG	35,000	0.00	(1,800)	33,200	0.00	10	(1,800)	0.00	0	0.00	(1,800)	0.00
437	2gm	276	SEG	100,000	0.00	(5,000)	95,000	0.00	11	(5,000)	0.00	0	0.00	(5,000)	0.00
437	3a	301	GPR	1,765,500	11.25	(88,300)	1,741,300	11.25	12	(24,200)	0.00	(75,800)	0.00	(100,000)	0.00
437	3i	320	PR	5,000	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
437	3k	322	PR	22,569,700	145.05	(1,128,500)	22,184,900	144.95	14	(384,600)	(0.10)	376,100	0.00	(8,700)	(0.10)
437	3kx	323	PR	14,786,400	0.00	(739,300)	12,918,300	0.00	13	(1,868,100)	0.00	0	0.00	(1,868,100)	0.00
Totals:				99,929,000	416.24	(4,966,600)	93,929,700	409.07		\$ 6,405,300	(7.17)	438,700	0.00	(4,966,600)	(7.17)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources. Target Reduction = (4,966,600)
 Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Difference = **0**
 Should equal \$0

Items - Describe proposed changes (incl. SBAs) to reach target or other priorities of agency

- Results in loss of \$250,000 FED matching funds and impairs ability of state and counties to respond in a timely and effective way to protect children from maltreatment by reducing support to statewide child welfare information and training systems, and reduces state's ability to claim federal IV-E funds.
- Reduces SO front-line positions dedicated to investigating child abuse and neglect in Milwaukee County and results in loss of FED match.
- Results in loss of \$123,000 FED matching funds and impairs ability to make changes to statewide automated child welfare information system (eWISACWIS), many of which are required by state/federal law.
- Reduces budget authority to reflect revenue available used to support the statewide automated child welfare information system (eWISACWIS).
- Results in loss of FED matching funds of over \$1.0 million. Will likely result in a delay in replacing the high-risk, aging statewide automated child support data system (KIDS).
- Reduces funding for drug screening/testing/treatment by \$50,000 to align with expected costs of the program.
- Reduces funding available to address the replacement of the high-risk, aging statewide child support data system.
- Reduces the budget authority for worker's compensation for work program participants to reflect actual payments.
- Reduces budget authority to reflect actual revenue received from child care licensing and certification fees.
- Reduces spending from interest to support child support operations.
- Reduces spending for child support operations from unclaimed child support.
- Reduces general administration funding that supports senior management activities within the Department.
- Reduces spending from PR-S appropriations that the Department utilizes for various IT projects, including those that support the W-2 and child care programs.
- Reflects the realignment of funding and positions to more accurately reflect the needs and organizational structure of the Department.
- Reflects the adjustment of PR spending authority based on reestimates of funding available.