



## Legislative Fiscal Bureau

One East Main, Suite 301 • Madison, WI 53703 • (608) 266-3847 • Fax: (608) 267-6873

---

May 27, 2009

Joint Committee on Finance

Paper #210

### **Milwaukee Child Welfare (DCF -- Children and Families)**

[LFB 2009-11 Budget Summary: Page 131, #2]

---

#### **CURRENT LAW**

The Department of Children and Families (DCF) administers child welfare services in Milwaukee County through the Bureau of Milwaukee Child Welfare (BMCW). Children and families that reside in all other counties of the state receive child welfare services through county human services and social services departments. However, in response to a 1993 lawsuit filed by the American Civil Liberties Union and Children's Rights Project (now Children's Rights, Inc.), the state began providing child welfare services in Milwaukee County on January 1, 1998.

While BMCW administers the program, BMCW contracts with private vendors to provide many of the services children and families receive. As a result, the BMCW budget includes funding for contracted services, out-of-home placement services, and state operations.

*Aid Payments and Contracted Services.* In 2008-09, DCF is budgeted \$89,310,400 (\$42,248,900 GPR, \$15,283,900 FED and \$31,777,600 PR) to fund aid payments and contracts for child welfare services to children and families in Milwaukee County. Federal support for these services is provided primarily from matching funds the state receives under Title IV-E of the Social Security Act, and substance abuse prevention and treatment block grant funds. Program revenue includes Milwaukee child welfare collections, medical assistance funds the state is able to claim for certain case management services, and temporary assistance for needy families (TANF) funds transferred to BMCW from the economic support program in DCF. Milwaukee child welfare collections consist of revenue from child support, supplemental security income (SSI), and Social Security Administration survivor and disability payments for children in out-of-home care, which are collected and retained by the state to offset the cost of providing out-of-home care to those children.

*State Operations.* In 2008-09, DCF is budgeted \$20,574,700 (\$12,787,700 GPR, \$5,516,500 FED, and \$2,270,500 PR) to support state operations costs for BMCW. The funding includes federal Title IV-E funds and TANF funds transferred from the economic support program in DCF (PR). These amounts include funding that supports the electronic Wisconsin statewide automated child welfare information system (eWISACWIS) in Milwaukee County, 157.7 FTE state positions, and related supplies and services costs. The state positions include case workers, supervisors, and support staff for the intake and initial assessment units, as well as management staff for BMCW.

## **GOVERNOR**

Provide \$19,210,400 (\$16,533,100 GPR, -\$2,231,200 FED, and \$4,908,500 PR) in 2009-10 and \$20,824,400 (\$24,992,000 GPR, -\$1,976,100 FED, and -\$2,191,500 PR) in 2010-11 to reflect the net effect of funding changes for aids administered by BMCW and the Bureau's state operations costs. In addition, convert 22.05 FED positions to GPR, beginning in 2009-10.

*Aid Payments and Contracted Services.* Provide \$18,790,800 (\$15,342,700 GPR, \$168,500 FED, and \$3,279,600 PR) in 2009-10 and \$20,228,300 (\$20,672,800 GPR, \$375,900 FED, and -\$820,400 PR) in 2010-11 to fund projected costs of aids and contracted activities. This item would: (a) partially replace decreasing federal Title IV-E funds with GPR (\$1,666,000 GPR and -\$1,666,200 FED annually); (b) modify GPR amounts to account for an increase in targeted case management funds in 2009-10 and a decrease in these funds in 2010-11 (-\$2,210,200 GPR and \$2,210,200 PR in 2009-10 and \$1,889,800 GPR and -\$1,889,800 PR in 2010-11); (c) fund projected increases in the number of children with special needs in the out-of-home care population and the cost per case for children in group homes and residential care centers (\$12,878,800 GPR, \$1,688,900 FED, and \$1,069,400 PR in 2009-10 and \$14,108,900 GPR, \$1,896,300 FED, and \$1,069,400 PR in 2010-11); and (d) fund projected decreases or increases in contracted services and provide funding for ongoing initiatives (\$3,008,100 GPR and \$145,800 FED annually).

Projected increases in contracted services include: (a) case manager salary increases (\$1,353,100 GPR and \$19,800 FED annually); (b) case manager training expansion (\$110,400 GPR and \$9,600 FED annually); and (c) independent investigations (\$20,000 GPR annually). In addition, decrease funding for adoption searches (-\$50,000 GPR annually).

Ongoing initiatives include: (a) ombudsman (\$287,600 GPR annually); (b) court initiative permanency counselor (\$65,000 GPR annually); (c) foster parent crisis intervention (\$442,000 GPR and \$116,400 FED annually); (d) child abuse review team facilitator (\$45,000 GPR annually); (e) BMCW safety plan (\$600,000 GPR annually); and (f) subsidized guardianship waiver evaluation (\$135,000 GPR annually).

*State Operations.* Provide \$419,600 (\$1,190,400 GPR, -\$2,399,700 FED, and \$1,628,900 PR) in 2009-10 and \$596,100 (\$4,319,200 GPR, -\$2,352,000 FED, and -\$1,371,100

PR) in 2010-11 to fund BMCW operations. Convert 22.05 FED positions, beginning in 2009-10, to GPR positions to reflect decreasing Title IV-E funding. This funding would support: (a) eWISACWIS in Milwaukee (\$135,200 GPR and \$64,500 FED annually); (b) reestimates of infrastructure costs related to the Bureau's computer systems (\$543,300 GPR and -\$323,400 FED in 2009-10 and \$672,100 GPR and -\$275,700 FED in 2010-11); (c) a reestimate of the amount of federal Title IV-E and targeted case management funds that the state would receive (-\$50,000 GPR, -\$1,858,900 FED, and \$1,908,900 PR in 2009-10 and \$2,950,000 GPR, -\$1,858,900 FED, and -\$1,091,100 PR in 2010-11); and (d) increased rent costs (\$561,900 GPR, -\$281,900 FED, and -\$280,000 PR annually).

*Across-the-Board Reductions.* Reduce the children and family interagency and intra-agency programs appropriation by \$181,200 PR annually, the Milwaukee child welfare services; general program operations appropriation by \$127,900 GPR annually, the Milwaukee child welfare services; aids appropriation by \$422,500 GPR annually, and the Interagency and intra-agency aids; Milwaukee child welfare services appropriation by \$219,900 PR annually as part of an across-the-board 1% reduction in most non-federal appropriations. As a result, BMCW operations would be reduced by \$309,100 annually, and BMCW aids would be reduced by \$642,400 annually.

## **DISCUSSION POINTS**

### **Modification**

1. The federal Deficit Reduction Act (DRA) of 2005 eliminated the ability to claim targeted case management (TCM) funds for child welfare expenditures. TCM funds are federal medical assistance matching funds for case management services provided at the local level. As a result of the DRA provision, initial estimates indicated that \$1,371,100 annually in program revenue from TCM funds for Milwaukee child welfare state operations would be eliminated and would be replaced with \$1,348,700 GPR and \$22,400 FED (Title IV-E funds).

2. However, the federal government has delayed implementation of this federal DRA provision. Therefore, DCF will continue to receive TCM funds in 2009-10 for expenditures made through June, 2009. Estimates under AB 75 show that BMCW will receive \$7,100,000 in 2009-10 in TCM funds. AB 75 provides \$4,100,000 PR in TCM funds for BMCW aids and reduces BMCW aids funding by a corresponding \$4,100,000 GPR. The remaining \$3,000,000 PR in TCM funds was intended for BMCW state operations.

3. The bill reduces funding by \$3,000,000 GPR in 2009-10 to account for the increase in TCM funds for BMCW state operations. However, the corresponding increase of \$3,000,000 PR in 2009-10 was provided in Milwaukee child welfare aids instead of state operations. In addition, TCM funds do not receive federal Title IV-E matching funds as GPR funds do. AB 75 does not reduce federal funding to reflect that these funds would no longer be eligible for matching funds.

4. DCF indicates that there are expenditures under Milwaukee child welfare aids that do not receive federal Title IV-E matching funds. Therefore, GPR funds provided for these contracts could be replaced with TCM funds without losing federal Title IV-E matching funds. TCM funds for BMCW state operations, on the other hand, replace GPR funds that do receive Title IV-E matching funds. To establish funding levels for BMCW state operations and BMCW aids at the intended levels under AB 75, the bill should be modified to increase funding for BMCW operations by \$3,000,000 GPR in 2009-10 and to decrease funding for BMCW aids by \$3,000,000 GPR in 2009-10 (Alternative A1).

### **1% Reductions**

#### *BMCW Operations*

5. The bill would reduce funding for several appropriations that affect BMCW by 1%. The Milwaukee child welfare services; general program operations appropriation would be reduced by \$127,900 GPR annually. This appropriation supports state-employed positions at BMCW, infrastructure costs related to the Bureau's computer systems, and rent costs. The Committee could choose to delete this provision to ensure that BMCW has the resources to oversee child welfare activities in Milwaukee County (Alternative B2a). However, if the Committee approves this provision, it would have to be modified to reduce federal matching Title IV-E funds. The Committee should reduce funding by \$12,600 FED in 2009-10 and 2010-11 (Alternative B1a).

6. Second, AB 75 reduces the children and family interagency and intra-agency appropriation by \$181,200 annually. This appropriation receives TCM funds from the Department of Health Services and from the TANF block grant transferred from the economic support program in DCF to support BMCW operations and aids. DCF has indicated a preference that this reduction be taken from BMCW operations, rather than BMCW aids. As a result of this reduction, \$181,200 annually less would be transferred from the TANF block grant to support BMCW operations. Therefore, an additional \$181,200 annually in TANF block grant funding would be available to support TANF-related programs. The Committee could choose to delete this provision to ensure BMCW has the resources to oversee child welfare activities in Milwaukee County (Alternative B2b). These funds do not receive federal matching funds, so if the Committee approves this reduction, there would be no loss of federal funds (Alternative B1b). If this reduction is made, the TANF balance at the end of the 2009-11 biennium would be increased by \$362,400.

#### *BMCW Aids*

7. Third, AB 75 would reduce the Milwaukee child welfare services: aids appropriation by \$422,500 GPR annually. This appropriation funds out-of-home care costs in Milwaukee County and contract costs. BMCW contracts for required child welfare services, which are discussed in further detail below. The Committee may choose to delete this reduction, as these funds provide services to children who have been abused or neglected or who are at risk of being abused or neglected (Alternative B2c). On the other hand, due to the current economic situation, the Committee could choose to approve this provision and reduce funding for existing contracts

(Alternative B1c). DCF indicates that these funds could be reduced without losing federal matching Title IV-E funds because some of the contract expenditures do not receive matching funds.

8. Finally, AB 75 reduced the interagency and intra-agency aids; Milwaukee child welfare services appropriation by \$219,900 PR annually. Similar to the GPR aids appropriation noted above, this appropriation funds out-of-home care and contract costs in Milwaukee County. The Committee could choose to delete this reduction to ensure that out-of-home care costs and contracted services costs are fully funded (Alternative B2d). On the other hand, BMCW could reduce funding for existing contracts to accommodate this 1% reduction (Alternative B1d). There would be no loss of federal funding with this provision.

### **Current Contracts and Out-of-Home Care**

9. BMCW currently contracts with vendors to provide a variety of services, including (but not limited to) case management services, ongoing services (services provided to children in out-of-home care that are intended to assist children and their families in achieving goals identified in permanency plans), out-of-home placement services (recruitment and licensing of foster families), adoption placement services, independent investigations, permanency planning reviews and court services. These contracts total approximately \$41.7 million in 2008-09. The bill would maintain current funding for most aid contacts at current (base) levels, with a few exceptions, which are discussed later in the paper.

#### *Wraparound Milwaukee*

10. Part of the BMCW budget includes funding for the "wraparound" program, which provides comprehensive services for families and children with significant complex mental health needs. Children are served by the program if they have been referred to child welfare services and are at immediate risk of placement in a residential treatment center, a juvenile justice facility, or a psychiatric hospital. The current estimate assumes that the caseload will, on average, remain constant through the biennium (an average of 216 cases each month, with an average cost per case of approximately \$3,985 per month). Total expenditures for these services are expected to be approximately \$10.3 million (all funds) annually.

#### *Safety Services*

11. Safety services are provided to families where threats to child safety have been identified, but BMCW staff determines that a child can remain at home safely if appropriate services are provided to the family. These services include, but are not limited to, supervision, observation, basic parenting assistance, child care, family crisis counseling, and respite care. The bill assumes that an average of 310 families per month will receive "core" safety services and at-risk family services, at an average cost of approximately \$1,205 per month, or approximately \$4.5 million per year. Safety services also include services to families with troubled teens, specific projects for at-risk families, and family preservation as part of the ongoing case management project, for a total of \$6.3 million per year. Safety services are funded from TANF funds transferred

from DCF's economic support program.

*Out-of-Home Care*

12. The costs of out-of-home care account for over 40% of BMCW's annual aids and contract costs. These costs are difficult to predict. AB 75 assumes that the overall out-of-home placement caseload will increase to 1,781 by the end of the 2009-11 biennium, that foster care placement costs will remain flat at a monthly average of \$526 per case, and that other out-of-home placement costs will increase by 2% in each year. The following table shows the average monthly caseload by placement type, the average monthly cost by placement type in each year of the next biennium, and the total annual cost by placement type in each year of the next biennium under AB 75.

**TABLE 1**

**Projected Out-of-Home Care Costs Under AB 75**

|                          | 2009-10                          |                                      |               | 2010-11                          |                                      |               |
|--------------------------|----------------------------------|--------------------------------------|---------------|----------------------------------|--------------------------------------|---------------|
|                          | Average<br>Number<br>of Children | Average<br>Monthly Cost<br>Per Child | Total<br>Cost | Average<br>Number<br>of Children | Average<br>Monthly Cost<br>Per Child | Total<br>Cost |
| Foster Care              | 1,048                            | \$526                                | \$6,608,700   | 1,099                            | \$526                                | \$6,932,000   |
| Treatment Foster Care    | 469                              | 3,098                                | 17,448,000    | 466                              | 3,160                                | 17,662,700    |
| Group Homes              | 132                              | 7,031                                | 11,165,000    | 136                              | 7,172                                | 11,746,600    |
| Residential Care Centers | 54                               | 9,477                                | 6,103,100     | 55                               | 9,666                                | 6,421,000     |
| Total                    | 1,703                            |                                      | \$41,324,800  | 1,756                            |                                      | \$42,762,300  |

13. Although the estimated overall caseload number may be high (recent caseload data suggests that the overall caseload is not increasing), and the distribution of funds may skew towards foster care placements rather than treatment foster homes and group homes (recent caseloads show a lower caseload than estimated in foster homes and a higher caseload than estimated in treatment foster homes and group homes), estimated overall costs appear reasonable. The estimated overall caseload would be lower than that estimated under AB 75, but the caseloads would tend to be higher in the more costly placements. As a result, overall expenditures under AB 75 and under an independent estimate are similar.

14. However, there was a mistake in computing the amount of matching funds received under Title IV-E. Group homes would receive a higher rate than that assumed under the bill, and residential care centers would receive a lower rate than that assumed under the bill. In addition, the amount of funds needed for safety services was overstated by \$426,300. The bill should be modified to reduce funding for BMCW aids by \$426,300 (-\$844,000 GPR, \$844,000 FED, and -\$426,300 PR) in 2009-10 and \$426,300 (-\$888,000 GPR, \$888,000 FED, and -\$426,300 PR) in 2010-11 (Alternative A1).

## **New Contract Costs**

### *Settlement Agreement*

15. On June 1, 1993, the American Civil Liberties Union (ACLU) and Children's Rights Project (now Children's Rights, Inc.) filed an action in Federal District Court for the Eastern District of Wisconsin on behalf of approximately 5,000 children who were receiving, or should have been receiving, child welfare services in Milwaukee County. The action was resolved with a three-year settlement agreement, approved by the federal court in December of 2002. The settlement agreement requires specific outcomes for permanency, safety, and child well-being for children in out-of-home care in Milwaukee County. This lawsuit is discussed in more detail in the "Milwaukee Child Welfare Improvements" issue paper.

16. According to the BMCW 2008 annual report, the following standards continue to remain enforceable provisions of the settlement agreement: (a) at least 90% of children who were in out-of-home care for 15 of the past 22 months have a termination of parental rights petition filed on their behalf (the 2008 annual report shows that 91% did for the last six months of 2008); (b) no more than 0.60% of children have substantiated abuse or neglect allegations by a foster parent or staff member in a facility requiring licensing (the 2008 annual report shows that 0.39% did); (c) create adolescent diagnostic/assessment centers by December 31, 2003, and limit placement to 30 days, or 60 days if extended (the 2008 annual report shows that BMCW complied with the creation of the centers, but only 76% met the timeliness requirement); (d) at least 90% of children in out-of-home care have three or fewer placements (the 2008 annual report shows that 78% did for the last six months of 2008); and (e) at least 71% of children who enter into out-of-home care be reunified with their families within 12 months (the 2008 annual report shows that 61% were for the last six months of 2008).

### *Increased Contract Costs*

17. AB 75 would increase funding for two contracts: (a) the case management contracts (\$1,463,500 GPR and \$29,400 FED annually); and (b) independent investigations (\$20,000 GPR annually).

18. DCF contracts with vendors to provide services to ongoing cases in out-of-home care. The contract includes funds for case management, ongoing services, and administration. Case management services are provided for ongoing cases of children in out-of-home care and their families. Ongoing case management services include: (a) continually re-assessing threats to child safety; (b) conducting a family assessment and developing a case plan to assemble services necessary to ameliorate any results of abuse or neglect; (c) assisting the family in changing core conditions that create safety and risk concerns with the family; (d) developing and implementing a plan to work toward reunification with the family or placement in another permanent home environment; and (e) preparing all necessary documentation for permanency plan reviews, extensions of out-of-home placement, court orders, and prosecution of termination of parental rights cases.

19. Ongoing services are provided to children and their families as required by the permanency plan developed for children in out-of-home care. These services are intended to assist the child and the family to achieve the goals identified in the permanency plan. Continuing services include: (a) parenting education, non-professional support and counseling, basic home management, and life skills education; (b) mental health, substance abuse, family, individual, group, and marital counseling; (c) substance abuse treatment; (d) child care; (e) respite care; and (f) transportation. Between January and June of 2008, an average of 1,880 families received ongoing services each month. As of May 1, 2009, the case management vendors are Children's Family and Community Partnerships, in regions 1 and 2, and Integrated Family Services in region 3.

20. DCF indicates that the increase in funding for the case management contracts is for ongoing services. Ongoing services is experiencing overspending due, in part, to judges ordering an increasing number of supervised visitations for longer periods. These orders require additional time for social workers to commute to and from an out-of-home placement setting, which results in higher staff and transportation costs. The increase in funding of \$1,463,500 GPR and \$29,400 FED annually is based on current increases in expenditures.

21. DCF contracts with the Community Impact Programs (CIP) to perform independent investigations for BMCW. An independent investigation is required when there are circumstances such that BMCW may not conduct an unbiased assessment of an allegation of maltreatment or threatened harm of a child. CIP conducts independent investigations on behalf of BMCW when the alleged maltreatment or threat occurred in: (a) a foster home or treatment foster home that was licensed on behalf of BMCW; (b) a foster home, treatment foster home, group home, or residential care center licensed by another agency if the child was placed under the supervision of BMCW; (c) the household of an agent or employee of BMCW who is required to investigate such allegations; or (d) a household of a person that, because of the relationship between BMCW and the subject of an allegation, there is substantial probability that BMCW would not conduct an unbiased assessment. CIP is expected to follow all the state child protective service assessment standards in completing its assessments.

22. DCF indicates that CIP has asked for an increase of \$20,000 GPR annually to cover the increased costs of performing the functions described above.

23. The Committee could delete funding for the case management contracts, the independent investigations, or both (Alternatives C1 and C2). The settlement agreement requires services provided by both of these vendors, but doesn't establish what the appropriate funding level would be to provide these services.

24. However, both of these contracts do address items under the settlement agreement. Case management is the primary focus of the settlement agreement, and the services provided under the case management contracts relate to most of the enforceable provisions remaining under the settlement agreement. In addition, the timeliness of independent investigations is an item under the settlement agreement. CIP performs the investigations of allegations of maltreatment by foster parents, which is an item under the settlement agreement still under enforcement.

*Contracts Previously Funded With One-Time Funds*

25. There are six contracts with BMCW that currently exist, but have no base funding provided for them: (a) ombudsman; (b) court initiative permanency counselor; (c) foster parent crisis intervention; (d) child abuse review team (CART) facilitator; (e) BMCW safety plan; and (f) subsidized guardianship waiver evaluation. DCF indicates that in prior years, there had been underspending in some of the other contracts, which allowed BMCW to fund these items with one-time funds. However, underspending in existing contracts is no longer anticipated. As a result, there is no funding available for the contracts listed in this paragraph.

26. DCF contracts with the Planning Council of Milwaukee to operate the Ombudsman Office, which is an independent entity to review complaints regarding BMCW. Complaints from families served by BMCW regarding concerns about the manner in which aspects of their situations were addressed by BMCW are prepared and submitted to the BMCW Director, who, in turn, forwards the complaint to the staff located in the region where the family was involved with BMCW. A response is requested from all of the people involved with the situation. Based on the response, BMCW forwards a letter to the Planning Council, and the Planning Council makes a ruling on the case. All parties are notified of the decision. In some cases, the Planning Council can offer recommendations to BMCW, and BMCW must respond in writing. Complaints vary from visitation issues to lack of communication between the social worker and the client. AB 75 would provide \$287,600 GPR annually to fund the Ombudsman Office.

27. DCF contracts with Adoption Resources of Wisconsin to have a permanency counselor stationed at Children's Court. This counselor assists with voluntary terminations of parental rights. These services relate to the settlement item of timeliness of adoptions. AB 75 would provide \$65,000 GPR annually for the permanency counselor.

28. DCF contracts with Milwaukee Wraparound for the mobile urgent treatment team (MUTT). MUTT consists of psychologists, social workers, nurses, case managers, and consulting physicians and provides crisis intervention services on a 24-hour basis to families enrolled in the Wraparound Milwaukee program. These services relate to the stability of out-of-home care settlement item. AB 75 would provide \$442,000 GPR and \$116,400 FED annually for these services.

29. DCF contracts with the Task Force on Family Violence to facilitate operation of the child abuse review team (CART). CART conducts multidisciplinary reviews of egregious child abuse cases to make recommendations to BMCW, law enforcement, and health care professionals to prevent similar incidents from occurring.

Under federal law, in order to receive grants for child abuse and neglect prevention and treatment programs, states must establish citizen review panels to examine the child abuse prevention and treatment policies, procedures, and practices of state and local agencies and, when appropriate, to examine specific cases to evaluate the extent to which state and local child protection system agencies are effectively discharging their child protection responsibilities. The child fatality

review panel is one of these panels in Wisconsin.

The CART coordinator assists the child fatality review panel. AB 75 would provide \$45,000 GPR annually. The current contract level for the CART coordinator is \$45,000.

30. The BMCW safety plan includes new initiatives to improve the performance of initial assessments and a new community response program to provide alternative responses and services to families who do not meet the standards for child protective services. AB 75 would provide \$600,000 GPR annually for these new initiatives. The Child Abuse and Neglect Prevention Board would also provide \$50,000 for the community response program.

31. Finally, in Milwaukee County, the state makes payments to legal guardians if certain statutory criteria are met. Foster care payments terminate when a child is placed with a legal guardian, and subsidized guardianship payments are an effort to encourage permanence for a child by continuing assistance to the licensed foster care parent after the foster parent is appointed as a legal guardian for the child. Wisconsin operates this program under a federal waiver that allows for federal Title IV-E matching funds for subsidized guardianship payments. As part of the waiver, it is required that an evaluation be done of the subsidized guardianship program. DCF contracts with Westat to do the evaluation. AB 75 provides \$135,000 GPR annually to complete this evaluation.

32. The Committee could delete funding for one or more of these contracts (Alternatives D1 through D6). There is no base funding for any of these contracts. DCF previously funded these contracts with one-time funds. Reducing funding for one or more of these contracts would require DCF to no longer contract for these services or find other one-time funds to support these contracts.

33. However, these contracts support services that either directly relate to items in the settlement agreement or improve relations among families, the community, and BMCW. Without these funds, it would be difficult to meet these objectives.

## **ALTERNATIVES**

### **A. Governor's Modified Recommendation**

1. Modify the Governor's recommendation to transfer \$3,000,000 GPR in 2009-10 from BMCW aids to BMCW operations. In addition, reduce funding for BMCW aids by \$426,300 (-\$844,000 GPR, \$844,000 FED, and -426,300 PR) in 2009-10 and \$426,300 (-\$888,000 GPR, \$888,000 FED, and -\$426,300 PR). This alternative would include increases to existing contracts and to contracts formerly funded with one-time funds.

| <b>ALT A1</b> | <b>Change to Bill<br/>Funding</b> |
|---------------|-----------------------------------|
| GPR           | - \$1,732,000                     |
| FED           | 1,732,000                         |
| PR            | - 852,600                         |
| Total         | - \$852,600                       |

**B. 1% Reductions**

1. Approve the Governor's recommendations for 1% reductions to the following appropriations (as modified, if necessary):

a. Milwaukee child welfare services; general program operations appropriation, modified to reduce federal matching Title IV-E funding (-\$127,900 GPR and -\$12,600 FED annually).

| <b>ALT B1a</b> | <b>Change to Bill<br/>Funding</b> |
|----------------|-----------------------------------|
| FED            | - \$25,200                        |

b. Children and family interagency and intra-agency appropriation (-\$181,200 PR annually).

c. Milwaukee child welfare services; aids appropriation (-\$422,500 GPR annually).

d. Interagency and intra-agency aids; Milwaukee child welfare services (-\$219,900 PR annually).

2. Delete the Governor's provisions for 1% reductions to the following appropriations:

a. Milwaukee child welfare services; general program operations appropriation, (-\$127,900 GPR annually).

| <b>ALT B2a</b> | <b>Change to Bill<br/>Funding</b> |
|----------------|-----------------------------------|
| GPR            | \$255,800                         |

b. Children and family interagency and intra-agency appropriation (-\$181,200 PR annually).

| <b>ALT B2b</b> | <b>Change to Bill</b> |
|----------------|-----------------------|
|                | Funding               |
| PR             | \$362,400             |

c. Milwaukee child welfare services; aids appropriation (-\$422,500 GPR annually).

| <b>ALT B2c</b> | <b>Change to Bill</b> |
|----------------|-----------------------|
|                | Funding               |
| GPR            | \$845,000             |

d. Interagency and intra-agency aids; Milwaukee child welfare services (-\$219,900 PR annually).

| <b>ALT B2d</b> | <b>Change to Bill</b> |
|----------------|-----------------------|
|                | Funding               |
| PR             | \$439,800             |

**C. Increased Contract Costs**

1. Delete the Governor's recommendation to provide \$1,463,500 GPR and \$29,400 FED annually for an increase to the case management contracts.

| <b>ALT C1</b> | <b>Change to Bill</b> |
|---------------|-----------------------|
|               | Funding               |
| GPR           | - \$2,927,000         |
| FED           | - 58,800              |
| Total         | - \$2,985,800         |

2. Delete the Governor's recommendation to provide \$20,000 GPR annually for independent investigations.

| <b>ALT C2</b> | <b>Change to Bill</b> |
|---------------|-----------------------|
|               | Funding               |
| GPR           | - \$40,000            |

**D. Contracts Previously Funded With One-Time Funds**

1. Delete funding for the ombudsman (-\$287,600 GPR annually).

| <b>ALT D1</b> | <b>Change to Bill</b> |
|---------------|-----------------------|
|               | Funding               |
| GPR           | - \$575,200           |

2. Delete funding for the court initiative permanency counselor (-\$65,000 GPR annually).

| <b>ALT D2</b> | <b>Change to Bill</b> |
|---------------|-----------------------|
|               | Funding               |
| GPR           | - \$130,000           |

3. Delete funding for foster parent crisis intervention (-\$442,000 GPR and -\$116,400 FED annually).

| <b>ALT D3</b> | <b>Change to Bill</b> |
|---------------|-----------------------|
|               | Funding               |
| GPR           | - \$884,000           |
| FED           | - <u>232,800</u>      |
| Total         | - \$1,116,800         |

4. Delete funding for CART facilitator (-\$45,000 GPR annually).

| <b>ALT D4</b> | <b>Change to Bill</b> |
|---------------|-----------------------|
|               | Funding               |
| GPR           | - \$90,000            |

5. Delete funding for the BMCW safety plan (-\$600,000 GPR annually).

| <b>ALT D5</b> | <b>Change to Bill</b> |
|---------------|-----------------------|
|               | Funding               |
| GPR           | - \$1,200,000         |

6. Delete funding for the subsidized guardianship waiver evaluation (-\$135,000 GPR annually).

| <b>ALT D6</b> | <b>Change to Bill</b> |
|---------------|-----------------------|
|               | Funding               |
| GPR           | - \$270,000           |

Prepared by: Kim Swissdorf