



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #196

Eliminate Long-Term Vacancies (DCF -- Departmentwide)

[LFB 2011-13 Budget Summary: Page 86, #3]

CURRENT LAW

The Department of Children and Families (DCF) was created under 2007 Wisconsin Act 20. Programs from the Department of Workforce Development and the Department of Health Services were transferred to the newly created DCF, along with the funding and positions associated with those programs. Subsequently, funding and positions have been transferred among these Departments to better align with the appropriate program. Some positions have been left vacant.

Base funding for DCF is \$1,127,210,300 (all funds) and the base position count is 692.71 FTE.

GOVERNOR

Delete \$322,100 and 4.50 positions annually to reflect the elimination of long-term vacant positions under the bill. The reductions would include \$19,100 GPR and 0.34 GPR position and \$303,000 FED and 4.16 FED positions annually. Funding and position reductions are associated with positions that have been vacant for 12 months or more.

MODIFICATION

Delete \$15,500 and 0.35 FTE position annually to reflect the elimination of an additional 0.35 FTE long-term vacant position. The reduction includes \$1,800 GPR and 0.04 GPR position and \$13,700 FED and 0.31 FED position annually.

Explanation: When DCF was created, there was a 0.35 employment security assistance position left over and never filled. This 0.35 vacant position was not included in the bill, and the administration has asked that the bill be amended to include this 0.35

FTE position.

	Change to Bill	
	Funding	Positions
GPR	- \$3,600	- 0.04
FED	<u>- 27,400</u>	<u>- 0.31</u>
Total	- \$31,000	- 0.35

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