

## DEPARTMENT OF CHILDREN AND FAMILIES

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	358,110,500	403,052,300	12.5	454,005,900	12.6
PR-F	686,251,900	679,711,000	-1.0	710,082,200	4.5
PR-O	24,713,600	28,581,700	15.7	28,665,400	0.3
PR-S	76,075,600	88,626,900	16.5	82,749,900	-6.6
SEG-O	9,339,700	9,269,700	-0.7	9,274,700	0.1
<b>TOTAL</b>	<b>1,154,491,300</b>	<b>1,209,241,600</b>	<b>4.7</b>	<b>1,284,778,100</b>	<b>6.2</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	220.90	231.92	11.02	231.92	0.00
PR-F	378.81	376.27	-2.54	370.27	-6.00
PR-O	18.32	15.32	-3.00	15.32	0.00
PR-S	185.08	174.50	-10.58	174.50	0.00
<b>TOTAL</b>	<b>803.11</b>	<b>798.01</b>	<b>-5.10</b>	<b>792.01</b>	<b>-6.00</b>

### AGENCY DESCRIPTION

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

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

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- Maintain systems to collect and disburse child support payments, and encourage county efforts to establish paternity and support.

### **MISSION**

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

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

Note: Goals, objectives and activities have been modified.

The five overarching goals of the department include:

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

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

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

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

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

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

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

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

Goal: Reduce the number of children who reenter out-of-home care because, after returning home, they were unable to remain safe.

Objective/Activity: Reduce the rate at which children, who have been in out-of-home care and reunify with their parents or relatives, reenter out-of-home care within 12 months of leaving out-of-home care.

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

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

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

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

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

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

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

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

## PERFORMANCE MEASURES

### 2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age.	3.5	3.5	3.4	3.5
1.	Maintain the rate at which children do not experience a repeat instance of maltreatment within six months of a substantiation.	94.6%	95.2%	94.6%	95.3%
1.	Maintain the percentage of children in out-of-home care for at least 17 months who have an adoption finalized within 12 months. <sup>1</sup>	22.7%	28.6%	22.7%	29.2%
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment. <sup>2</sup>	20%	32%	22%	23%
2.	Maintain or increase W-2 hourly average wage at time of employment placement. <sup>1,2</sup>	\$9.00	\$9.06	\$9.00	\$9.20
2.	Maintain the number of families receiving child care subsidies.	52,000	49,105	52,000	46,381
2.	Increase the number of child support payments collected in the month due.	68%	72.4%	69%	73%

Note: Based on fiscal year.

<sup>1</sup>Goals met or exceeded, so performance measure was revised or removed beginning in 2015.

<sup>2</sup>This measure is based on calendar year, actuals for 2014 are only through July.

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### 2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age.	3.3	3.3	3.3
1.	Maintain the rate at which children do not experience a repeat instance of maltreatment within six months of a substantiation.	94.6%	94.6%	94.6%
1.	Reduce the rate at which children discharged to reunification or living with relatives in the prior 12 months reenter out-of-home care within 12 months. <sup>1</sup>	18%	17%	15%
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment.	24%	25%	26%
2.	Maintain the number of families receiving child care subsidies.	52,000	52,000	52,000
2.	Increase the number of child support payments collected in the month due.	73% <sup>2</sup>	73.2%	73.4%

Note: Based on fiscal year.

<sup>1</sup>New performance measure beginning in 2015 to focus improvement on reentry rate.

<sup>2</sup>Goal for 2015 has been revised.

**DEPARTMENT OF CHILDREN AND FAMILIES**

**GOVERNOR'S BUDGET RECOMMENDATIONS**

**RECOMMENDATIONS**

1. Ongoing Lapse Authority
2. Eliminate Long-Term Vacancies
3. Information Technology Procurement Staffing
4. Office of Marketing
5. TANF/CCDF Allocations
6. Drug Testing and Treatment for Certain Employment Programs
7. Transitional Job Expansion
8. Wisconsin Works Time Limit
9. Youth Aids Transfer
10. Fostering Futures: Connections Count
11. Domestic Abuse Services Funding
12. Services for Child Victims of Sex Trafficking
13. Division of Milwaukee Child Welfare
14. Milwaukee Child Welfare Staffing
15. Milwaukee Child Welfare Reestimate
16. Out-of-Home Care Extension
17. State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate
18. Children and Families Allocation
19. Child Protective Services Appeals
20. Child Support Reestimates
21. Home Visiting Reestimate
22. Read to Lead Transfer
23. Program Revenue Reestimates
24. Funding Streamlining
25. Funding and Position Realignment
26. Standard Budget Adjustments

**ITEMS NOT APPROVED**

27. Milwaukee Child Welfare Turnover Replacement
28. Increased Overtime Funding
29. Milwaukee Child Welfare Operations
30. Foster Care Rate Increase

## Children and Families

**Table 1**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16      FY17	
GENERAL PURPOSE REVENUE	\$343,991.8	\$358,110.5	\$363,105.2	\$367,051.2	\$403,052.3	\$454,005.9
State Operations	56,248.6	32,001.9	34,025.5	34,054.3	32,129.1	32,445.2
Local Assistance	32,793.9	40,478.0	41,838.2	41,941.3	85,950.7	128,439.6
Aids to Ind. & Org.	254,949.3	285,630.6	287,241.5	291,055.6	284,972.5	293,121.1
FEDERAL REVENUE (1)	\$636,839.4	\$686,251.9	\$686,337.3	\$655,693.6	\$679,711.0	\$710,082.2
State Operations	77,989.2	81,153.6	85,679.9	86,545.2	86,950.0	86,861.4
Local Assistance	102,314.4	114,017.2	113,815.9	117,922.8	114,830.1	119,080.0
Aids to Ind. & Org.	456,535.9	491,081.1	486,841.5	451,225.6	477,930.9	504,140.8
PROGRAM REVENUE (2)	\$99,957.2	\$100,789.2	\$111,006.4	\$110,539.8	\$117,208.6	\$111,415.3
State Operations	46,515.1	54,393.2	63,473.1	63,390.5	64,492.7	63,523.0
Local Assistance	8,545.8	8,479.9	8,075.7	7,691.7	8,113.2	7,766.7
Aids to Ind. & Org.	44,896.3	37,916.1	39,457.6	39,457.6	44,602.7	40,125.6
SEGREGATED REVENUE (3)	\$9,860.1	\$9,339.7	\$9,269.7	\$9,274.7	\$9,269.7	\$9,274.7
State Operations	720.4	200.0	130.0	135.0	130.0	135.0
Aids to Ind. & Org.	9,139.7	9,139.7	9,139.7	9,139.7	9,139.7	9,139.7
TOTALS - ANNUAL	\$1,090,648.5	\$1,154,491.3	\$1,169,718.6	\$1,142,559.3	\$1,209,241.6	\$1,284,778.1
State Operations	181,473.3	167,748.7	183,308.5	184,125.0	183,701.8	182,964.6
Local Assistance	143,654.2	162,975.1	163,729.8	167,555.8	208,894.0	255,286.3
Aids to Ind. & Org.	765,521.1	823,767.5	822,680.3	790,878.5	816,645.8	846,527.2

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Children and Families**

**Table 2  
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	FY17	GOVERNOR'S RECOMMENDATION FY16	FY17
GENERAL PURPOSE REVENUE	220.90	220.90	220.90	231.92	231.92
State Operations	220.90	220.90	220.90	230.92	230.92
Local Assistance	0.00	0.00	0.00	1.00	1.00
FEDERAL REVENUE (1)	378.81	387.89	381.89	376.27	370.27
State Operations	362.62	372.04	372.04	361.93	361.93
Aids to Ind. & Org.	16.19	15.85	9.85	14.34	8.34
PROGRAM REVENUE (2)	203.40	200.32	200.82	189.82	189.82
State Operations	196.95	193.82	194.32	183.32	183.32
Aids to Ind. & Org.	6.45	6.50	6.50	6.50	6.50
TOTALS - ANNUAL	803.11	809.11	803.61	798.01	792.01
State Operations	780.47	786.76	787.26	776.17	776.17
Local Assistance	0.00	0.00	0.00	1.00	1.00
Aids to Ind. & Org.	22.64	22.35	16.35	20.84	14.84

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

**Children and Families**

**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
1. Children and family services	\$340,731.5	\$349,402.6	\$360,763.9	\$370,105.5	\$400,804.3	\$456,658.7
2. Economic support	\$707,327.9	\$772,158.5	\$768,558.2	\$731,944.9	\$762,328.8	\$787,531.4
3. General administration	\$42,589.1	\$32,930.2	\$40,396.5	\$40,508.9	\$46,108.5	\$40,588.0
<b>TOTALS</b>	<b>\$1,090,648.5</b>	<b>\$1,154,491.3</b>	<b>\$1,169,718.6</b>	<b>\$1,142,559.3</b>	<b>\$1,209,241.6</b>	<b>\$1,284,778.1</b>

**Table 4  
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
1. Children and family services	293.71	291.71	291.71	304.21	304.21
2. Economic support	353.10	354.10	348.10	338.50	332.50
3. General administration	156.30	163.30	163.80	155.30	155.30
<b>TOTALS</b>	<b>803.11</b>	<b>809.11</b>	<b>803.61</b>	<b>798.01</b>	<b>792.01</b>

(4) All positions are State Operations unless otherwise specified

## Children and Families

### 1. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The department's amount is \$592,200 in each year.

### 2. Eliminate Long-Term Vacancies

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-72,300	-1.02	-72,300	-1.02
PR-F	0	0.00	0	0.00	0	-6.48	0	-6.48
PR-O	0	0.00	0	0.00	0	-2.00	0	-2.00
PR-S	0	0.00	0	0.00	0	-7.60	0	-7.60
TOTAL	0	0.00	0	0.00	-72,300	-17.10	-72,300	-17.10

The Governor recommends reducing authority for positions that have been vacant for 12 months or more. The Governor also recommends reducing the funding for the GPR positions.

### 3. Information Technology Procurement Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-85,400	-1.00	-85,400	-1.00
TOTAL	0	0.00	0	0.00	-85,400	-1.00	-85,400	-1.00

The Governor recommends transferring vacant information technology positions from the department to the Department of Administration to strengthen information technology and services procurement. Additional staffing at the Department of Administration will ensure that individual agency information technology purchases are made in a way that considers technologies and products already in use across the enterprise and maximizes single, integrated solutions whenever possible. See Department of Administration, Item #11.

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### 4. Office of Marketing

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends creating an Office of Marketing in the Department of Tourism to utilize the expertise of that department to provide centralized marketing services to all state agencies. The Governor also recommends deleting position authority from the department to avoid duplication of services. See Department of Tourism, Item #1.

### 5. TANF/CCDF Allocations

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-6,449,300	6.00	-43,114,700	6.00	-12,693,400	0.00	12,057,000	0.00
PR-O	-136,300	0.00	-139,700	0.00	-106,600	0.00	-94,500	0.00
PR-S	3,047,600	0.00	3,129,100	0.50	8,845,000	0.00	3,293,600	0.00
TOTAL	-3,538,000	6.00	-40,125,300	6.50	-3,955,000	0.00	15,256,100	0.00

The Governor recommends funding for the Wisconsin Works (W-2) program and other programs that serve families eligible for assistance under the Temporary Assistance for Needy Families (TANF) block grant.

The Governor's W-2/TANF budget includes \$160,623,800 GPR in FY16 and \$160,373,800 GPR in FY17. Federal funding, including the child care and development fund (CCDF) and TANF block grants, program revenue and segregated funds are also available for the program (\$551,887,900 in FY16 and \$502,464,700 in FY17). Total revenues, adjusted for the federal income and eligibility verification systems requirement, for the TANF/CCDF budget will be \$712,511,700 in FY16 and \$662,838,500 in FY17, leaving a projected TANF balance of \$9.5 million at the end of FY17.

The table below outlines the Governor's recommended funding levels (all funds):

	<u>FY16</u>	<u>FY17</u>
<b>W-2 Contracts</b>		
<u>W-2 Benefits</u> . Funding to support projected W-2 benefits. The funding levels reflect expected savings from decreasing the lifetime limit in W-2 to 48 months from 60 months. See Item #8.	\$89,796,000	\$88,796,000

## Children and Families

W-2 Contracts. Funding to support W-2 contracts, including the costs of subsidized employment placements, work support services, education and training, and agency administration. \$58,336,500 \$58,336,500

Additionally, improve work participation rates in the program by clarifying and streamlining participation requirements, focusing community steering committee on job tasks, expanding Learnfare case management services, eliminating duplicative statutory requirements, and other minor changes.

### Child Care

Direct Child Care Services. Funding to support the Wisconsin Shares child care subsidy program. This includes an expected one-time increase due to a shift in payment timing to implement the electronic benefit card using a parent-pay model, as approved in the 2013-15 budget. \$267,945,900 \$286,777,400

Quality Care for Quality Kids. Funding to support child care quality improvement activities, including: (a) contracts for services to rate the quality of child care providers' programs according to the YoungStar rating system; (b) child care resource and referral services; (c) training and technical assistance to child care providers; (d) a scholarship and bonus program for child care professionals; and (e) assistance to child care providers in becoming licensed. \$15,492,700 \$15,492,700

Child Care State Administration and Licensing. Funding to support child care licensing and regulation, the Child Care Information Center reference and loan library, the department's costs associated with administering the Wisconsin Shares subsidy program, and child care quality improvement programs. Funding is also included to continue implementing the parent-pay electronic benefit card. Additionally, make statutory language changes, including streamlining duplicative background check information. \$34,244,600 \$33,248,300

### Other Payments to Individuals

Kinship Care. Funding to support the program that provides a monthly payment to a nonparent relative for the care and support of a child who would otherwise be at risk of abuse or neglect, if he or she were to remain at home. \$21,222,700 \$21,435,000

Caretaker Supplement. Funding to support monthly cash benefit to Supplemental Security Income (SSI) recipients to support their dependent children. \$31,338,200 \$31,338,200

Emergency Assistance. Funding for assistance to families facing a current emergency due to fire, flood, natural disaster, energy crisis or homelessness. Statutory language was added to allow the department to collect overpayments. \$8,500,000 \$8,400,000

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### Administrative Support

State Administration of Public Assistance and Costs of Overpayment Collections. Funding for state administration of TANF programs, which includes state program staff responsible for planning, contracting and oversight of W-2 and related TANF programs, such as Transform Milwaukee Jobs and Kinship Care. It also includes funding for the TANF share of the Client Assistance for Reemployment and Economic Support System (CARES) information technology work program subsystem. \$14,834,100 \$14,967,700

Public Assistance Program Fraud and Error Reduction. Funding to reimburse counties for program integrity and W-2 and child care fraud investigation costs. \$605,500 \$605,500

### Other Support Services

Transform Milwaukee Jobs Initiative and Transitional Jobs Initiative. Funding for increased subsidized employment and related services for low-income individuals. The increased funding will be used by the department to expand this program to Racine, Beloit and rural communities. This initiative is also discussed separately; see Item #7. \$6,000,000 \$7,000,000

Children First. Funding for work programs for noncustodial parents who are in arrears in meeting their child support obligations. \$1,140,000 \$1,140,000

Grants to the Boys and Girls Clubs. Funding for the Wisconsin Chapter of the Boys and Girls Clubs of America for programs that focus on study habits, intensive tutoring in math and English, and exposure to career options and role models, and that improve the social, academic and employment skills of TANF-eligible youth. \$1,100,000 \$1,100,000

Grant to Wisconsin Community Services. Funding for community building workshop facilitator training to provide services to Milwaukee TANF-eligible individuals. \$400,000 \$400,000

Fostering Futures: Connections Count. Funding for trusted neighbors or community leaders, to connect vulnerable families with young children to community supports. See Item #10. \$0 \$360,300

Safety and Out-of-Home Placement Services. Funding for services for families where the department determines that, if appropriate services are provided, the child may remain at home and for families with children in out-of-home care. \$3,647,200 \$5,392,700

Division of Milwaukee Child Welfare – Prevention Services. Funding to reduce the incidence of child abuse and neglect in Milwaukee County, and to provide services for families in Milwaukee County who are at risk of having a child removed from the home due to abuse or neglect. \$1,389,600 \$1,389,600

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Transfer to the Social Services Block Grant. Transfer of funding from the TANF block grant to the Social Services Block Grant. The block grant supports the state's Community Aids programs, which provide services to low-income families, disabled persons and the elderly. \$15,018,700 \$14,653,500

Earned Income Tax Credit. Funding for a portion of the refundable tax credit for individuals who are TANF eligible. \$62,500,000 \$62,500,000

### 6. Drug Testing and Treatment for Certain Employment Programs

The Governor recommends implementing drug screening in the following programs: Transform Milwaukee, transitional jobs, Children First and Trial Employment Match Program for noncustodial parents. The Governor further recommends that those who fail drug screening be tested for drug use, and if the participant tests positive, that he or she be required to participate in a drug treatment program as a condition of continuing in these programs. See Item #5.

### 7. Transitional Job Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	1,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	2,000,000	0.00

The Governor recommends providing additional funding for an expansion of the transitional jobs program. Transform Milwaukee is currently funded at \$5 million in each year, and this expansion will allow the department to begin similar programs to improve unemployment in Racine and Beloit, as well as in rural areas of the state. See Item #5.

## Children and Families

### 8. Wisconsin Works Time Limit

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-1,000,000	0.00	-2,000,000	0.00
TOTAL	0	0.00	0	0.00	-1,000,000	0.00	-2,000,000	0.00

The Governor recommends reducing the lifetime limit for participation in the Wisconsin Works program from 60 months to 48 months to encourage a more rapid transition to employment and to reduce the reliance on governmental benefits. The Governor recommends that the department be given discretion to determine exact transition times for those already in the program and near the 48-month limit, with the goal that the transition period be completed within six months. The Governor also recommends that the extension policy be changed to coincide with federal law. See Item #5.

### 9. Youth Aids Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	46,151,600	1.00	92,302,800	1.00
PR-F	0	0.00	0	0.00	1,238,300	0.00	2,476,600	0.00
PR-S	0	0.00	0	0.00	37,500	0.00	75,000	0.00
TOTAL	0	0.00	0	0.00	47,427,400	1.00	94,854,400	1.00

The Governor recommends transferring the administrative responsibilities for Youth Aids, and related aids programs for juvenile offenders, from the Department of Corrections to the department beginning January 1, 2016. The department will be able to provide continuity of care and services to the extent that there is overlap between the children and families served by current programs. In addition, the department intends to update performance measures and goals in future Youth Aids programming as it does currently with the Children and Family Aids program, with the goal of improved outcomes for juvenile offenders. See Department of Corrections, Item #15.

**Children and Families**

**10. Fostering Futures: Connections Count**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	72,800	1.00	457,400	1.00
TOTAL	0	0.00	0	0.00	72,800	1.00	457,400	1.00

The Governor recommends funding and a position, funded through the TANF program, to fund "community connectors," who would be trusted neighbors or community leaders, to interact with vulnerable families with children up to age 5 and to connect the families with formal and informal community supports. See Item #5.

**11. Domestic Abuse Services Funding**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,000,000	0.00

The Governor recommends increasing funding for domestic abuse grants to enhance efforts to provide services to victims of domestic abuse and their families.

**12. Services for Child Victims of Sex Trafficking**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,000,000	0.00

The Governor recommends providing funding to expand treatment services for sex-trafficked children in order to serve more children, especially in rural areas of the state.

## Children and Families

### 13. Division of Milwaukee Child Welfare

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	102,200	0.92	136,300	0.92
PR-F	0	0.00	0	0.00	8,800	0.08	11,900	0.08
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>111,000</b>	<b>1.00</b>	<b>148,200</b>	<b>1.00</b>

The Governor recommends creating a Division of Milwaukee Child Welfare in the department to prioritize this function by ensuring increased oversight.

### 14. Milwaukee Child Welfare Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	759,900	10.12	1,013,100	10.12
PR-F	0	0.00	0	0.00	66,100	0.88	88,100	0.88
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>826,000</b>	<b>11.00</b>	<b>1,101,200</b>	<b>11.00</b>

The Governor recommends providing funding and permanent positions to improve the review of cases of potential or reported child abuse and neglect in the newly-created Division of Milwaukee Child Welfare.

### 15. Milwaukee Child Welfare Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,221,600	0.00	1,221,600	0.00	-1,989,200	0.00	-895,300	0.00
PR-F	-80,600	0.00	1,352,000	0.00	-72,900	0.00	269,600	0.00
PR-O	0	0.00	0	0.00	759,900	0.00	1,013,100	0.00
<b>TOTAL</b>	<b>-1,302,200</b>	<b>0.00</b>	<b>2,573,600</b>	<b>0.00</b>	<b>-1,302,200</b>	<b>0.00</b>	<b>387,400</b>	<b>0.00</b>

The Governor recommends adjusting funding to reflect a reestimate of costs based on caseloads and contracts.

**Children and Families**

**16. Out-of-Home Care Extension**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,603,900	0.00	1,768,200	0.00	868,500	0.00	1,010,900	0.00
PR-F	379,400	0.00	423,900	0.00	197,900	0.00	240,000	0.00
<b>TOTAL</b>	<b>1,983,300</b>	<b>0.00</b>	<b>2,192,100</b>	<b>0.00</b>	<b>1,066,400</b>	<b>0.00</b>	<b>1,250,900</b>	<b>0.00</b>

The Governor recommends funding for the extension of out-of-home care to age 21 for youth who would otherwise age out of care and are currently enrolled in school with individualized education programs, as created in 2013 Wisconsin Act 334. This does not include funding for additional case management services.

**17. State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,841,800	0.00	4,122,000	0.00	0	0.00	0	0.00
PR-F	-1,994,300	0.00	-745,000	0.00	-3,842,100	0.00	-3,539,600	0.00
<b>TOTAL</b>	<b>847,500</b>	<b>0.00</b>	<b>3,377,000</b>	<b>0.00</b>	<b>-3,842,100</b>	<b>0.00</b>	<b>-3,539,600</b>	<b>0.00</b>

The Governor recommends adjusting funding for state foster care, adoption assistance and subsidized guardianship to reflect updated caseload information.

**18. Children and Families Allocation**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,250,000	0.00	-5,000,000	0.00
PR-F	2,794,900	0.00	6,928,900	0.00	2,794,900	0.00	6,928,900	0.00
PR-S	-404,200	0.00	-788,200	0.00	-404,200	0.00	-788,200	0.00
<b>TOTAL</b>	<b>2,390,700</b>	<b>0.00</b>	<b>6,140,700</b>	<b>0.00</b>	<b>1,140,700</b>	<b>0.00</b>	<b>1,140,700</b>	<b>0.00</b>

The Governor recommends maximizing federal funding for the children and families allocation to counties for child and family welfare services.

## Children and Families

### 19. Child Protective Services Appeals

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	87,700	0.00	87,700	0.00	87,700	0.00	87,700	0.00
TOTAL	87,700	0.00	87,700	0.00	87,700	0.00	87,700	0.00

The Governor recommends additional funding to support full implementation of the child protective services appeals process, created in the 2013-15 biennial budget.

### 20. Child Support Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-485,300	0.00	0	0.00	-485,300	0.00	0	0.00
PR-O	3,509,000	0.00	3,324,000	0.00	3,509,000	0.00	3,324,000	0.00
SEG-O	-70,000	0.00	-65,000	0.00	-70,000	0.00	-65,000	0.00
TOTAL	2,953,700	0.00	3,259,000	0.00	2,953,700	0.00	3,259,000	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding. The Governor also recommends improving the efficiency of the child support system by exempting filing fees in voluntary paternity acknowledgment cases, expanding state tax intercept authority to cases not receiving county child support services, requiring Wisconsin banks to directly honor other states' child support enforcement liens, and including state income continuation benefits and duty disability benefits as those that may be assigned for child support purposes.

### 21. Home Visiting Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	3,022,500	0.00	3,022,500	0.00	3,022,500	0.00	3,022,500	0.00
TOTAL	3,022,500	0.00	3,022,500	0.00	3,022,500	0.00	3,022,500	0.00

The Governor recommends increasing the department's expenditure authority based on reestimates of funding.

**Children and Families**

**22. Read to Lead Transfer**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	23,600	0.00	23,600	0.00
TOTAL	0	0.00	0	0.00	23,600	0.00	23,600	0.00

The Governor recommends transferring the Read to Lead Development Council and its appropriations to the department and appointing the secretary of the department as chairperson. See Office of the Governor, Item #1.

**23. Program Revenue Reestimates**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	2,188,300	0.00	1,014,800	0.00	2,688,300	0.00	1,514,800	0.00
PR-O	-195,000	0.00	-195,000	0.00	-195,000	0.00	-195,000	0.00
PR-S	3,936,200	0.00	3,924,100	0.00	3,936,200	0.00	3,924,100	0.00
TOTAL	5,929,500	0.00	4,743,900	0.00	6,429,500	0.00	5,243,900	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding.

**24. Funding Streamlining**

The Governor recommends eliminating the statutory funding limits on the expenditure of federal child welfare funds.

## Children and Families

### 25. Funding and Position Realignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-45,300	0.00	-45,300	0.00	-45,300	0.00	-45,300	0.00
PR-F	218,200	3.08	218,200	3.08	210,000	2.98	210,000	2.98
PR-O	-85,400	-1.00	-85,400	-1.00	-85,400	-1.00	-85,400	-1.00
PR-S	-87,200	-2.08	-87,200	-2.08	-79,000	-1.98	-79,000	-1.98
TOTAL	300	0.00	300	0.00	300	0.00	300	0.00

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

### 26. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	305,100	0.00	333,900	0.00	305,100	0.00	333,900	0.00
PR-F	253,200	0.00	93,100	-6.00	253,200	0.00	93,100	-6.00
PR-O	-13,800	0.00	-10,400	0.00	-13,800	0.00	-10,400	0.00
PR-S	301,200	0.00	334,200	0.00	301,200	0.00	334,200	0.00
TOTAL	845,700	0.00	750,800	-6.00	845,700	0.00	750,800	-6.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$904,400 in each year); (b) removal of noncontinuing elements from the base (-\$206,500 and -6.0 FTE positions in FY17); (c) full funding of continuing position salaries and fringe benefits (\$964,100 in each year); (d) overtime (\$262,400 in each year); (e) night and weekend differential pay (\$142,600 in each year); (f) full funding of lease and directed moves costs (\$381,000 in FY16 and \$492,600 in FY17); and (g) minor transfers within the same alpha appropriation.

## Children and Families

### ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Children and Families.

Decision Item	Source of Funds	FY16		FY17	
		Dollars	Positions	Dollars	Positions
27. Milwaukee Child Welfare Turnover Replacement	GPR	246,500	0.00	246,500	0.00
28. Increased Overtime Funding	GPR	236,800	0.00	236,800	0.00
	PR-F	27,900	0.00	27,900	0.00
29. Milwaukee Child Welfare Operations	GPR	406,400	0.00	406,400	0.00
	PR-F	35,300	0.00	35,300	0.00
	PR-O	345,100	0.00	345,100	0.00
30. Foster Care Rate Increase	GPR	533,400	0.00	562,900	0.00
	PR-F	175,200	0.00	184,800	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	1,423,100	0.00	1,452,600	0.00
	PR-F	238,400	0.00	248,000	0.00
	PR-O	345,100	0.00	345,100	0.00

## Children and Families