

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	346,928,600	495,954,700	43.0	505,903,400	2.0
PR-F	656,436,600	639,436,100	-2.6	601,433,100	-5.9
PR-O	25,573,000	29,687,800	16.1	23,594,900	-20.5
PR-S	88,932,400	81,714,600	-8.1	80,100,700	-2.0
SEG-O	9,339,700	9,339,700	0.0	9,339,700	0.0
TOTAL	1,127,210,300	1,256,132,900	11.4	1,220,371,800	-2.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
GPR	218.03	217.69	-0.34	217.69	0.00
PR-F	316.47	281.63	-34.84	281.74	0.11
PR-O	15.72	15.32	-0.40	15.32	0.00
PR-S	142.49	175.41	32.92	176.30	0.89
TOTAL	692.71	690.05	-2.66	691.05	1.00

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 government, 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 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.
- Administer the home visiting program.

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

The five overarching goals of the department include:

1. Children are nurtured, safe and engaged.
2. Enhance prevention and early intervention efforts throughout Wisconsin.
3. Families will have access to quality early care and education.
4. Parents will secure and maintain meaningful jobs.
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: Reduce the rate at which children do not experience a repeat instance of abuse or neglect within six months of a substantiation of maltreatment.

Goal: Increase 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, increase the percentage of children who have an adoption finalized within 12 months.

Program 2: Economic Support

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

Objective/Activity: Increase the employment placement average hourly wage of Wisconsin Works (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

2009 AND 2010 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age.	6.3	3.3	4.8	3 (est.)
2.	Maintain or increase W-2 hourly average wage at time of employment placement. ¹	\$8.29	\$8.74	\$8.65	\$8.94 ²
2.	Maintain the number of families receiving child care subsidies.	51,000	53,036	52,000	52,671

Note: Based on fiscal year.

¹Based on calendar year.

²Data current as of September 3, 2010.

2011, 2012 AND 2013 GOALS

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
1.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age.	4.8	3	3
1.	Maintain the rate at which children do not experience a repeat instance of maltreatment within six months of a substantiation.	99.68%	99.68%	99.68%
1.	Increase the percentage of children in out-of-home care for at least 17 months who have an adoption finalized within 12 months.	22.7%	22.7%	22.7%
2.	Maintain or increase W-2 hourly average wage at time of employment placement.	\$8.65	\$8.95	\$8.95
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.	71%	72%	73%

Note: Based on fiscal year.

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Increase Employee Contribution to Pension and Health Insurance
2. Eliminate Long-Term Vacancies
3. Technical Modification
4. TANF/CCDF Allocations
5. Wisconsin Works Reforms
6. FoodShare Program Transfer
7. Transfer of Supplemental Security Income and Caretaker Supplement Program
8. Child Support
9. Milwaukee Child Welfare Reestimate
10. State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate
11. Rate Regulation Staffing
12. Children and Families Allocation
13. Child Welfare Realignment
14. Program Improvement Plan
15. Brighter Futures Funding Shift
16. Program Revenue Reestimates
17. Funding and Position Realignment
18. Base Funding Technical Adjustments
19. Administrative Transfers
20. Overtime Adjustment
21. Night and Weekend Differential Adjustment
22. Standard Budget Adjustments

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$356,581.7	\$346,928.6	\$353,430.4	\$360,966.7	\$495,954.7	\$505,903.4
State Operations	45,210.4	33,035.1	31,988.8	31,988.8	31,923.3	31,923.3
Local Assistance	17,201.6	36,728.8	36,728.8	36,728.8	36,728.8	36,728.8
Aids to Ind. & Org.	294,169.7	277,164.7	284,712.8	292,249.1	427,302.6	437,251.3
FEDERAL REVENUE (1)	\$590,595.2	\$656,436.6	\$692,076.6	\$635,072.0	\$639,436.1	\$601,433.1
State Operations	70,728.1	67,644.5	70,532.1	70,687.2	68,431.5	68,575.1
Local Assistance	95,972.1	104,966.3	102,225.0	100,601.3	92,182.2	90,608.5
Aids to Ind. & Org.	423,895.0	483,825.8	519,319.5	463,783.5	478,822.4	442,249.5
PROGRAM REVENUE (2)	\$76,119.1	\$114,505.4	\$106,289.2	\$102,001.3	\$111,402.4	\$103,695.6
State Operations	35,351.6	50,577.7	57,327.8	59,039.9	49,254.1	49,151.2
Local Assistance	376.7	395.0	395.0	395.0	8,771.3	8,771.3
Aids to Ind. & Org.	40,390.8	63,532.7	48,566.4	42,566.4	53,377.0	45,773.1
SEGREGATED REVENUE (3)	\$9,349.5	\$9,339.7	\$9,339.7	\$9,339.7	\$9,339.7	\$9,339.7
State Operations	209.8	200.0	200.0	200.0	200.0	200.0
Aids to Ind. & Org.	9,139.7	9,139.7	9,139.7	9,139.7	9,139.7	9,139.7
TOTALS - ANNUAL	\$1,032,645.5	\$1,127,210.3	\$1,161,135.9	\$1,107,379.7	\$1,256,132.9	\$1,220,371.8
State Operations	151,499.9	151,457.3	160,048.7	161,915.9	149,808.9	149,849.6
Local Assistance	113,550.4	142,090.1	139,348.8	137,725.1	137,682.3	136,108.6
Aids to Ind. & Org.	767,595.2	833,662.9	861,738.4	807,738.7	968,641.7	934,413.6

(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

Table 2
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY11	AGENCY REQUEST FY12	FY13	GOVERNOR'S RECOMMENDATION FY12	FY13
GENERAL PURPOSE REVENUE	218.03	218.03	218.03	217.69	217.69
FEDERAL REVENUE (1)	316.47	291.66	291.66	281.63	281.74
State Operations	305.42	281.61	281.61	271.58	271.69
Local Assistance	1.00	0.00	0.00	0.00	0.00
Aids to Ind. & Org.	10.05	10.05	10.05	10.05	10.05
PROGRAM REVENUE (2)	158.21	192.86	192.86	190.73	191.62
State Operations	147.81	186.41	186.41	179.83	179.83
Aids to Ind. & Org.	10.40	6.45	6.45	10.90	11.79
TOTALS - ANNUAL	692.71	702.55	702.55	690.05	691.05
State Operations	671.26	686.05	686.05	669.10	669.21
Local Assistance	1.00	0.00	0.00	0.00	0.00
Aids to Ind. & Org.	20.45	16.50	16.50	20.95	21.84

(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

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Children and family services	\$321,677.6	\$351,821.9	\$344,363.0	\$345,756.9	\$341,711.8	\$343,094.2
2. Economic support	\$688,245.4	\$749,431.8	\$778,943.4	\$722,028.3	\$875,881.8	\$837,704.1
3. General administration	\$22,722.5	\$25,956.6	\$37,829.5	\$39,594.5	\$38,539.3	\$39,573.5
TOTALS	\$1,032,645.5	\$1,127,210.3	\$1,161,135.9	\$1,107,379.7	\$1,256,132.9	\$1,220,371.8

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

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
1. Children and family services	278.19	273.72	273.72	275.45	275.56
2. Economic support	287.50	260.05	260.05	254.55	254.55
3. General administration	127.02	168.78	168.78	160.05	160.94
TOTALS	692.71	702.55	702.55	690.05	691.05

(4) All positions are State Operations unless otherwise specified

1. Increase Employee Contribution to Pension and Health Insurance

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-905,900	0.00	-905,900	0.00
PR-F	0	0.00	0	0.00	-1,288,000	0.00	-1,288,000	0.00
PR-O	0	0.00	0	0.00	-53,800	0.00	-53,800	0.00
PR-S	0	0.00	0	0.00	-705,400	0.00	-705,400	0.00
TOTAL	0	0.00	0	0.00	-2,953,100	0.00	-2,953,100	0.00

The Governor recommends increasing state employee contributions towards pension and health insurance costs. Employees will generally pay 50 percent of the total required retirement contribution, which for calendar year 2011 equals 5.8 percent of salary. The Governor further recommends increasing employee contributions for health insurance from approximately 6 percent of the premium to 12.6 percent of the premium. These modifications are necessary to bring state employee compensation in line with private sector employment and reduce compensation costs.

2. Eliminate Long-Term Vacancies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-19,100	-0.34	-19,100	-0.34
PR-F	0	0.00	0	0.00	-303,000	-4.16	-303,000	-4.16
TOTAL	0	0.00	0	0.00	-322,100	-4.50	-322,100	-4.50

The Governor recommends eliminating position authority and related funding for positions that have been vacant for longer than 12 months.

3. Technical Modification

The Governor recommends incorporating position changes related to budget repair legislation.

4. TANF/CCDF Allocations

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	44,532,700	0.00	-12,282,700	0.00	5,654,500	0.00	-32,197,800	0.00
PR-O	0	0.00	-92,900	0.00	8,300	0.00	-84,600	0.00
PR-S	0	0.00	0	0.00	-7,708,300	0.00	-10,346,400	0.00
TOTAL	44,532,700	0.00	-12,375,600	0.00	-2,045,500	0.00	-42,628,800	0.00

The Governor recommends funding changes to reflect ongoing funding for the Wisconsin Works (W-2) program and to maintain 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 \$160,313,500 GPR in each fiscal year. 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 (\$480,716,800 in FY12 and \$452,005,600 in FY13). Total revenues for the TANF/CCDF budget will be \$641,030,300 in FY12 and \$612,319,100 in FY13, leaving a projected TANF balance of \$28.8 million at the end of FY13.

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

	<u>FY10</u>	<u>FY11</u>
W-2 Contracts		
<u>W-2 Contracts.</u> Funding to support the final six months of the fifth and sixth rounds of W-2 contracts, which begin January 1, 2011, and end December 31, 2012. Funds will support the costs of W-2 subsidized employment placements, including a Real Work Real Pay demonstration project, W-2 work support services, education and training, and W-2 agency administration.	\$145,464,900	\$118,553,500

The amounts provided for the 2009-11 W-2 contract also includes the following initiative:

- (a) Reduce maximum cash assistance payments by \$20 per month.

Child Care

<u>Direct Child Care Services.</u> Funding to support the Wisconsin Shares child care subsidy program.	\$290,042,500	\$288,018,300
--	---------------	---------------

The amounts provided include the following cost containment strategies:

- (a) Modify the reimbursement plan under the YoungStar quality rating and improvement system so that 1-star providers receive no reimbursement under Wisconsin Shares, 2-star providers receive a 5 percent reduction to the amount of reimbursement, 3-star providers receive reimbursement equal to the amount under current law, 4-star providers receive a 5 percent reimbursement increase, and 5-star providers receive a 10 percent reimbursement increase.

- (b) Authorize the department to institute a severity index system, as described in the department's quality rating plan, to disqualify child care providers who receive a low quality rating from providing child care services under the Wisconsin Shares program.
- (c) Authorize the department to implement a child care waiting list, increase the copayment that recipients of subsidies are required to pay, adjust the amount of reimbursement paid to child care providers and adjust the income eligibility levels for receipt of subsidies.

Quality Care for Quality Kids. Funding to support child care quality improvement activities, including: (a) contracts to implement a quality ratings system, that will rate child care providers according to the level of quality, based on several factors; (b) information technology costs to provide easily accessible quality information to parents; (c) child care resource and referral services; (d) training and technical assistance to child care providers; (e) child care provider scholarship and bonus program; and (f) grants to local units of government to expand and improve the quality of child care in local communities. \$13,486,700 \$13,169,400

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. \$21,061,700 \$21,143,400

Other Payments to Individuals

Kinship Care. Funding to support the program that provides a \$215 per month 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. \$21,375,800 \$21,375,800

Caretaker Supplement. Funding to support monthly cash benefits to SSI recipients to support their dependent children. \$31,232,200 \$31,232,200

Emergency Assistance. Funding for assistance to families facing a current emergency due to fire, flood, natural disaster, energy crisis or homelessness. \$6,200,000 \$6,000,000

Administrative Support

State Administration of Public Assistance and Costs of Overpayment Collections. Funding for state administration of TANF programs, fraud prevention and public assistance overpayment collection activities, and administration and information technology support for the Milwaukee child welfare information system and the statewide automated child welfare information system. \$13,673,300 \$13,673,300

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

Other Support Services

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

Children and Families

103

<u>Grants to the Boys and Girls Clubs.</u> Funding for the Wisconsin Chapter of the Boys and Girls Clubs of America for programs that improve the social, academic and employment skills of TANF-eligible youth.	\$350,000	\$350,000
<u>Bureau of Milwaukee Child Welfare – Safety Services.</u> Funding for services for families in Milwaukee County who have had a child removed from the home due to abuse or neglect.	\$6,350,300	\$6,350,300
<u>Bureau of Milwaukee Child Welfare – Prevention Services.</u> 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.	\$1,489,600	\$1,489,600
<u>Transfer to the Social Services Block Grant.</u> Transfer of funding from the TANF block grant to the Social Services Block Grant (SSBG). The SSBG supports the state's Community Aids programs, which provide services to low-income families, disabled persons and the elderly.	\$15,393,800	\$15,414,800
<u>Earned Income Tax Credit.</u> Funding for a portion of the refundable tax credit for individuals who are TANF-eligible. See Shared Revenue and Tax Relief, Item #5.	\$43,664,200	\$43,664,200
<u>Child Welfare Program Improvement Plan.</u> Funding to support the department's program improvement plan to enhance the child welfare system in Wisconsin. See Item #14.	\$608,400	\$1,360,800

5. Wisconsin Works Reforms

The Governor recommends changing the Wisconsin Works (W-2) program to: (a) limit the time a participant can remain in a trial job placement, community service job placement or a transitional placement to 24 months; (b) limit the time a participant may participate in educational or training activities to 10 hours per week for a community service job placement and 12 hours per week for a transitional placement; (c) repeal the conciliation period for participants who have refused to participate in an assigned placement; (d) repeal the requirement that the department establish whether good cause exists for a participant's failure to participate and whether the services offered to a participant are appropriate before determining that a participant is ineligible to participate in W-2 for three months; and (e) repeal the requirement that, after a W-2 agency has provided written notice to a W-2 participant whose benefits are about to be reduced by at least 20 percent or whose eligibility is about to be terminated, the W-2 agency must orally explain the proposed action.

6. FoodShare Program Transfer

The Governor recommends transferring the FoodShare program from the Department of Health Services to the department on January 1, 2013. The Governor also recommends authorizing the secretary of the Department of Administration to transfer positions and funding as necessary. See Department of Health Services, Item #16.

7. Transfer of Supplemental Security Income and Caretaker Supplement Program

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	145,179,200	0.00	147,591,600	0.00
TOTAL	0	0.00	0	0.00	145,179,200	0.00	147,591,600	0.00

The Governor recommends transferring the Supplemental Security Income and Caretaker Supplement program from the Department of Health Services to the department. See Department of Health Services, Item #15.

8. Child Support

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-2,000,000	0.00	-2,000,000	0.00	-2,000,000	0.00	-2,000,000	0.00
TOTAL	-2,000,000	0.00	-2,000,000	0.00	-2,000,000	0.00	-2,000,000	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of available funding from the annual centralized receipt and disbursement fee collected from noncustodial parents paying child support and the fee collected from custodial parents who have never received Temporary Assistance for Needy Families assistance and for which the state has collected \$500 in child support. The Governor also recommends statutory changes to prevent the release of, or access to, personal information, such as Social Security numbers, in a confidential petition addendum in actions affecting the family. The Governor further recommends changes to the distribution of child support to comply with federal law.

9. Milwaukee Child Welfare Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,350,900	0.00	9,554,600	0.00	3,350,900	0.00	9,554,600	0.00
PR-F	-8,072,000	0.00	-7,977,600	0.00	-8,072,000	0.00	-7,977,600	0.00
PR-O	6,000,000	0.00	0	0.00	6,000,000	0.00	0	0.00
TOTAL	1,278,900	0.00	1,577,000	0.00	1,278,900	0.00	1,577,000	0.00

The Governor recommends increasing funding to fully fund projected out-of-home care caseload costs. The Governor also recommends increasing state support in response to decreasing federal reimbursement for care, maintenance and administrative costs related to children in out-of-home care.

10. State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,940,100	0.00	3,272,700	0.00	1,940,100	0.00	3,272,700	0.00
PR-F	226,600	0.00	2,174,000	0.00	226,600	0.00	2,174,000	0.00
TOTAL	2,166,700	0.00	5,446,700	0.00	2,166,700	0.00	5,446,700	0.00

The Governor recommends adjusting funding to reflect a reestimate of state adoption and foster care expenditures that support payments for the care of children in subsidized adoptive homes or awaiting adoption in foster homes, group homes or residential care centers.

11. Rate Regulation Staffing

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	88,900	1.42	118,400	1.42	35,700	0.55	53,700	0.66
PR-S	723,400	11.58	964,700	11.58	288,600	4.45	435,100	5.34
TOTAL	812,300	13.00	1,083,100	13.00	324,300	5.00	488,800	6.00

The Governor recommends providing funding and position authority to fully implement the rate regulation program for group homes, residential care centers and treatment foster care.

12. Children and Families Allocation

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-3,890,500	0.00	-5,464,200	0.00	-3,890,500	0.00	-5,464,200	0.00
PR-S	6,274,200	0.00	7,847,900	0.00	6,274,200	0.00	7,847,900	0.00
TOTAL	2,383,700	0.00	2,383,700	0.00	2,383,700	0.00	2,383,700	0.00

The Governor recommends increasing funding for the children and families allocation to counties for child and family welfare services. The Governor also recommends expanding the alternative response pilot program to additional child welfare agencies at the department's discretion.

13. Child Welfare Realignment

The Governor recommends adjusting expenditure authority between various child welfare state operations appropriations to consolidate funding and positions related to the Wisconsin Statewide Automated Child Welfare Information System.

14. Program Improvement Plan

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	1,928,400	0.00	1,242,400	0.00
TOTAL	0	0.00	0	0.00	1,928,400	0.00	1,242,400	0.00

The Governor recommends providing funding for a program improvement plan to enhance Wisconsin's child welfare system.

15. Brighter Futures Funding Shift

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,729,900	0.00	-1,729,900	0.00
PR-S	0	0.00	0	0.00	865,000	0.00	865,000	0.00
TOTAL	0	0.00	0	0.00	-864,900	0.00	-864,900	0.00

The Governor recommends transferring \$1,729,900 GPR in each year from the department to the Department of Health Services for the Brighter Futures Initiative to comply with federal substance abuse, prevention and treatment block grant maintenance of effort requirements. See Department of Health Services, Item #36.

16. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	4,927,700	0.00	4,523,300	0.00	4,927,700	0.00	4,523,300	0.00
PR-O	126,900	0.00	126,900	0.00	126,900	0.00	126,900	0.00
PR-S	-22,575,100	0.00	-22,585,100	0.00	-23,440,000	0.00	-23,450,000	0.00
TOTAL	-17,520,500	0.00	-17,934,900	0.00	-18,385,400	0.00	-18,799,800	0.00

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

17. Funding and Position Realignments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-2,136,000	-22.56	-2,136,000	-22.56	-5,932,500	-27.56	-5,932,500	-27.56
PR-O	-26,300	-0.40	-26,300	-0.40	-26,300	-0.40	-26,300	-0.40
PR-S	2,162,300	22.96	2,162,300	22.96	5,958,800	27.96	5,958,800	27.96
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

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

18. Base Funding Technical Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-8,285,700	0.00	-8,285,700	0.00
PR-S	0	0.00	0	0.00	8,285,700	0.00	8,285,700	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends realigning appropriations to better reflect the administration of the community services block grant program within the department. The recommended changes move funding for the community services block grant from the children and families program to the economic support program, where the community service block grant is currently administered. The Governor also recommends creating a PR-S appropriation to reflect that income augmentation funds are received from the Department of Health Services instead of directly from the federal government.

19. Administrative Transfers

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-230,500	-2.51	-230,500	-2.51	-216,400	-2.51	-216,400	-2.51
PR-S	71,000	0.51	71,000	0.51	67,500	0.51	67,500	0.51
TOTAL	-159,500	-2.00	-159,500	-2.00	-148,900	-2.00	-148,900	-2.00

The Governor recommends adjusting funding and position authority to reflect the transfer of 3.0 FTE information technology positions from the department to the Department of Health Services and the transfer of 1.0 FTE accountant position from the Department of Workforce Development to the department. See Department of Health Services, Item #37 and Department of Workforce Development, Item #6.

20. Overtime Adjustment

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	82,800	0.00	82,800	0.00
PR-F	0	0.00	0	0.00	-33,800	0.00	-33,800	0.00
PR-S	0	0.00	0	0.00	-57,500	0.00	-57,500	0.00
TOTAL	0	0.00	0	0.00	-8,500	0.00	-8,500	0.00

The Governor recommends adjusting expenditure authority for overtime to reflect decreased federal reimbursement.

21. Night and Weekend Differential Adjustment

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	89,200	0.00	89,200	0.00
PR-F	0	0.00	0	0.00	-4,500	0.00	-4,500	0.00
PR-S	0	0.00	0	0.00	-25,000	0.00	-25,000	0.00
TOTAL	0	0.00	0	0.00	59,700	0.00	59,700	0.00

The Governor recommends adjusting expenditure authority for night and weekend differential pay to reflect decreased federal reimbursement.

22. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,210,800	0.00	1,210,800	0.00	1,038,800	0.00	1,038,800	0.00
PR-F	193,100	-1.16	-89,300	-1.16	181,400	-1.16	-51,000	-1.16
PR-O	59,700	0.00	59,700	0.00	59,700	0.00	59,700	0.00
PR-S	967,700	0.00	967,700	0.00	1,050,200	0.00	1,050,200	0.00
TOTAL	2,431,300	-1.16	2,148,900	-1.16	2,330,100	-1.16	2,097,700	-1.16

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$718,000 in each year); (b) removal of noncontinuing elements for the base (-\$1,345,200 and -1.16 FTE positions in FY12 and -\$1,627,600 and -1.16 FTE positions in FY13); (c) full funding of continuing position salaries and fringe benefits (\$2,948,300 in FY12 and \$2,998,300 in FY13); (d) overtime (\$282,900 in each year); (e) night and weekend differential pay (\$89,400 in each year); (f) full funding of lease and directed moves costs (\$1,072,700 in each year); and (g) minor transfers within the same alpha appropriation.