

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	464,643,900	467,493,000	0.6	489,061,000	4.6
PR-F	722,643,900	798,747,100	10.5	812,734,500	1.8
PR-O	28,457,400	30,578,800	7.5	30,488,700	-0.3
PR-S	83,746,500	91,620,300	9.4	91,378,100	-0.3
SEG-O	9,274,700	9,274,700	0.0	9,274,700	0.0
TOTAL	1,308,766,400	1,397,713,900	6.8	1,432,937,000	2.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	231.92	232.92	1.00	232.92	0.00
PR-F	379.93	375.73	-4.20	375.73	0.00
PR-O	15.47	15.47	0.00	15.47	0.00
PR-S	158.84	164.04	5.20	164.04	0.00
TOTAL	786.16	788.16	2.00	788.16	0.00

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 five divisions. The department works in partnership with local governments, health and social services agencies, private providers, and concerned and affected citizens to:

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

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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

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

Program 1: Children and Family Services

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

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

Goal: Reduce the revictimization of children.

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

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

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

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

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

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

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

Program 2: Economic Support

Goal: Participants in the department's employment programs obtain employment.

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

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

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

Goal: Increase the quality of child care programs.

Objective/Activity: Increase the percentage of child care programs participating in the state's child care quality rating and improvement system (YoungStar) that are rated as high quality (3-, 4- or 5-star quality level).

Goal: Connect families receiving child care subsidies under the Wisconsin Shares program with high-quality child care programs.

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

Goal: Establish child support court orders.

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

Goal: Increase the payment of current child support.

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

Goal: Increase the payment of past child support.

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

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Increase the rate at which children transition from out-of-home care within 12 months to permanent family setting.	40%	40.1%	40%	40.4%
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimized within 12 months of substantiation.	90.9%	95.8%	90.9%	95.6%
1.	Increase the rate at which initial contacts visits during the month are completed or attempted timely.	95%	91.4%	95%	90.8%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month.	95%	97.5%	95%	96.1%

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Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Increase the rate at which children in Milwaukee experience three or fewer out-of-home care placements in their current episode of care.	90%	87%	90%	88%
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment. ²	36%	36.7%	36%	37.7%
2.	Increase the percentage of W-2 participants, who are receiving a cash grant, engaged full-time in federally qualifying employment activities.	50%	33.9% ¹	50%	42% ¹
2.	Increase the percentage of child care programs participating in YoungStar that are rated as high-quality (at least 3-star).	50%	52.9%	50.5%	55.6%
2.	Increase the percentage of children who receive Wisconsin Shares attending high-quality child care providers (rated at least 3-star).	74%	75.3%	75%	75.9%
2.	Increase the percentage of child support cases with a court order established. ³	80%	87%	80%	86.4%
2.	Increase the percentage of child support paid in the month that it is due. ³	80%	74.6%	80%	74.8%
2.	Increase the percentage of child support cases with unpaid debt balances (past child support or arrears) that have a collection during the federal fiscal year. ³	80%	69.4%	80%	66.2%

Note: Based on fiscal year.

¹The department met federal work participation goals due to caseload reduction credits.

²Data is based on an April through March 12-month period.

³Based on federal fiscal year, the 2018 percentage is based upon a nine-month period.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Increase the rate at which children transition from out-of-home care within 12 months to permanent family setting.	40.5%	40.5%	40.5%

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Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimized within 12 months of substantiation.	90.9%	90.9%	90.9%
1.	Increase the rate at which initial contacts visits during the month are completed or attempted timely.	95%	95%	95%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month.	95%	95%	95%
1.	Increase the rate at which children in Milwaukee experience three or fewer out-of-home care placements in their current episode of care.	90%	90%	90%
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment.	36%	36%	36%
2.	Increase the percentage of W-2 participants, who are receiving a cash grant, engaged full-time in federally qualifying employment activities.	50%	50%	50%
2.	Increase the percentage of child care programs participating in YoungStar that are rated as high quality (at least 3-star).	52%	52%	52%
2.	Increase the percentage of children who receive Wisconsin Shares attending high quality child care providers (rated at least 3-star).	73%	73%	73%
2.	Increase the percentage of child support cases with a court order established. ¹	80%	80%	80%
2.	Increase the percentage of child support paid in the month that it is due. ¹	80%	80%	80%
2.	Increase the percentage of child support cases with unpaid debt balances (past child support or arrears) that have a collection during the federal fiscal year. ¹	80%	80%	80%

Note: Based on fiscal year.

¹Based on federal fiscal year.

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Children and Family Aids Increase
2. Tribal Family Services Increase
3. Milwaukee Child Welfare Reestimate
4. State Foster Care and Adoption Assistance Reestimate
5. Foster Care Rate Increase
6. Foster Care Youth Drivers Program
7. Foster Care Payments for Children Living with Parents in Treatment Programs
8. Background Checks in Child Welfare Centers
9. Funding for Runaway and Homeless Youth Shelters
10. Comprehensive Child Welfare Information System Improvements
11. Additional Funding for Juvenile Justice Programming
12. Youth Aids Staffing and Training
13. TANF/CCDF Allocations
14. Transform Milwaukee Jobs for Childless Adults
15. Skills Enhancement Grant
16. Eliminate Read to Lead Program
17. Child Support Modifications
18. Program Revenue Reestimates
19. Funding and Position Realignment
20. Standard Budget Adjustments

ITEMS NOT APPROVED

21. County Bonus for Joint Secured Residential Care Centers

Children and Families

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$455,582.3	\$464,643.9	\$464,867.0	\$472,896.3	\$467,493.0	\$489,061.0
State Operations	36,160.7	37,544.9	37,488.6	37,538.8	38,549.5	38,768.5
Local Assistance	127,810.8	129,361.2	130,742.4	134,992.4	134,264.6	154,970.2
Aids to Ind. & Org.	291,610.8	297,737.8	296,636.0	300,365.1	294,678.9	295,322.3
FEDERAL REVENUE (1)	\$610,033.6	\$722,643.9	\$745,066.8	\$759,389.4	\$798,747.1	\$812,734.5
State Operations	82,006.3	93,595.8	95,472.7	96,078.1	98,344.7	98,997.6
Local Assistance	113,654.8	128,468.7	128,019.9	127,273.2	128,307.3	127,635.3
Aids to Ind. & Org.	414,372.5	500,579.4	521,574.2	536,038.1	572,095.1	586,101.6
PROGRAM REVENUE (2)	\$105,553.1	\$112,203.9	\$120,373.1	\$118,015.7	\$122,199.1	\$121,866.8
State Operations	56,291.3	63,974.1	68,451.5	68,318.1	68,558.9	68,425.5
Local Assistance	8,006.2	7,990.9	8,086.9	8,073.6	8,086.9	8,073.6
Aids to Ind. & Org.	41,255.6	40,238.9	43,834.7	41,624.0	45,553.3	45,367.7
SEGREGATED REVENUE (3)	\$9,158.7	\$9,274.7	\$9,274.7	\$9,274.7	\$9,274.7	\$9,274.7
State Operations	19.0	135.0	135.0	135.0	135.0	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	\$1,180,327.6	\$1,308,766.4	\$1,339,581.6	\$1,359,576.1	\$1,397,713.9	\$1,432,937.0
State Operations	174,477.3	195,249.8	201,547.8	202,070.0	205,588.1	206,326.6
Local Assistance	249,471.9	265,820.8	266,849.2	270,339.2	270,658.8	290,679.1
Aids to Ind. & Org.	756,378.5	847,695.8	871,184.6	887,166.9	921,467.0	935,931.3

(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 FY19	AGENCY REQUEST FY20	FY21	GOVERNOR'S RECOMMENDATION FY20	FY21
GENERAL PURPOSE REVENUE	231.92	231.92	231.92	232.92	232.92
FEDERAL REVENUE (1)	379.93	375.73	375.73	375.73	375.73
State Operations	373.93	369.73	369.73	369.73	369.73
Aids to Ind. & Org.	6.00	6.00	6.00	6.00	6.00
PROGRAM REVENUE (2)	174.31	178.51	178.51	179.51	179.51
State Operations	168.55	172.75	172.75	173.75	173.75
Aids to Ind. & Org.	5.76	5.76	5.76	5.76	5.76
TOTALS - ANNUAL	786.16	786.16	786.16	788.16	788.16
State Operations	774.40	774.40	774.40	776.40	776.40
Aids to Ind. & Org.	11.76	11.76	11.76	11.76	11.76

(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

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Children and family services	\$458,874.4	\$482,131.8	\$488,064.8	\$493,888.1	\$491,613.7	\$511,008.6
2. Economic support	\$680,681.5	\$786,549.5	\$807,048.4	\$821,475.0	\$861,526.1	\$877,609.7
3. General administration	\$40,771.6	\$40,085.1	\$44,468.4	\$44,213.0	\$44,574.1	\$44,318.7
TOTALS	\$1,180,327.6	\$1,308,766.4	\$1,339,581.6	\$1,359,576.1	\$1,397,713.9	\$1,432,937.0

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Children and family services	305.21	299.21	299.21	300.21	300.21
2. Economic support	338.35	338.35	338.35	338.35	338.35
3. General administration	142.60	148.60	148.60	149.60	149.60
TOTALS	786.16	786.16	786.16	788.16	788.16

(4) All positions are State Operations unless otherwise specified

Children and Families

1. Children and Family Aids Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,381,200	0.00	5,131,200	0.00	3,971,000	0.00	15,176,600	0.00
PR-F	43,100	0.00	43,100	0.00	211,200	0.00	203,800	0.00
TOTAL	1,424,300	0.00	5,174,300	0.00	4,182,200	0.00	15,380,400	0.00

The Governor recommends increasing Children and Family Aids by \$15,000,000 beginning in CY20, as well as funding the cost related to the 2.5 percent foster care rate increase in CY19.

2. Tribal Family Services Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,271,900	0.00	-1,271,900	0.00
PR-S	0	0.00	0	0.00	1,718,600	0.00	1,867,500	0.00
TOTAL	0	0.00	0	0.00	446,700	0.00	595,600	0.00

The Governor recommends funding Tribal Family Services with tribal gaming revenues instead of GPR, and recommends increasing expenditure authority for the program to match increases to Children and Family Aids in the 2017-19 biennium and the recommended increase in the 2019-21 biennium.

3. Milwaukee Child Welfare Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,728,300	0.00	5,265,000	0.00	2,728,300	0.00	3,388,800	0.00
PR-F	1,207,200	0.00	865,800	0.00	1,207,200	0.00	865,800	0.00
PR-O	1,966,300	0.00	0	0.00	1,966,300	0.00	1,876,200	0.00
TOTAL	5,901,800	0.00	6,130,800	0.00	5,901,800	0.00	6,130,800	0.00

The Governor recommends funding child welfare aids expenditures within the Division of Milwaukee Child Protective Services. The reestimate also reflects the transfer of reestimated subsidized guardianship payments to the Milwaukee child welfare appropriations.

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4. State Foster Care and Adoption Assistance Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-3,830,100	0.00	-2,637,700	0.00	-5,173,000	0.00	-5,331,200	0.00
PR-F	2,718,300	0.00	3,994,600	0.00	2,493,900	0.00	2,400,200	0.00
TOTAL	-1,111,800	0.00	1,356,900	0.00	-2,679,100	0.00	-2,931,000	0.00

The Governor recommends adjusting expenditure authority for adoption assistance and state foster care to reflect current expenditure patterns. The Governor also recommends transferring subsidized guardianship from these appropriations to Milwaukee child welfare appropriations.

5. Foster Care Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	194,500	0.00	585,600	0.00
PR-F	0	0.00	0	0.00	63,800	0.00	192,300	0.00
TOTAL	0	0.00	0	0.00	258,300	0.00	777,900	0.00

The Governor recommends increasing foster care rates by 2 percent in CY20 and an additional 2 percent in CY21.

6. Foster Care Youth Drivers Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	89,700	0.00	289,200	0.00
TOTAL	0	0.00	0	0.00	89,700	0.00	289,200	0.00

The Governor recommends creating a program that will help youth in foster care be able to drive by covering the cost of driver's education classes, license costs and insurance.

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7. Foster Care Payments for Children Living with Parents in Treatment Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	169,200	0.00	169,200	0.00
PR-F	0	0.00	0	0.00	122,800	0.00	122,800	0.00
TOTAL	0	0.00	0	0.00	292,000	0.00	292,000	0.00

The Governor recommends authorizing foster care payments for children living with their parents when the parents are seeking treatment in a residential alcohol or drug abuse treatment facility. This is required by the recently enacted federal Family First Prevention Services Act.

8. Background Checks in Child Welfare Centers

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	280,900	0.00	140,500	0.00
PR-F	0	0.00	0	0.00	154,400	0.00	77,200	0.00
TOTAL	0	0.00	0	0.00	435,300	0.00	217,700	0.00

The Governor recommends statutory revisions and funding to implement fingerprint background checks for all those working in child welfare centers, in compliance with the recently enacted federal Family First Prevention Services Act.

9. Funding for Runaway and Homeless Youth Shelters

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends increasing funding for runaway and homeless youth shelters.

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10. Comprehensive Child Welfare Information System Improvements

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	167,900	0.00	251,800	0.00
PR-F	0	0.00	0	0.00	167,900	0.00	251,800	0.00
TOTAL	0	0.00	0	0.00	335,800	0.00	503,600	0.00

The Governor recommends increased funding for automated data exchanges in the statewide child welfare information technology system. This system improvement is required in order to remain compliant with the federal Comprehensive Child Welfare Information System requirements and will be partially funded with federal funds.

11. Additional Funding for Juvenile Justice Programming

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	8,500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,500,000	0.00

The Governor recommends creating two new appropriations to fund costs associated with juvenile justice programming. The first appropriation will reimburse counties for the increased costs associated with raising the age that a circuit court or municipal court exercises adult court jurisdiction on individuals from 17 years of age to 18 years of age. The Governor also recommends creating an appropriation to reimburse one-time start-up costs for counties that create a secured residential care center for children and youth. Expenses eligible for reimbursement will be determined by the department in consultation with representatives of the counties. See Circuit Courts, Item #2.

Children and Families

12. Youth Aids Staffing and Training

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	274,100	1.00	299,900	1.00
TOTAL	0	0.00	0	0.00	274,100	1.00	299,900	1.00

The Governor recommends adding an additional position and increasing expenditure authority to provide training, performance monitoring, data collection and analysis to set standards of practice for the youth justice system. The Governor also recommends the department consult with representatives of the counties on potential modifications to the Youth Aids formula.

13. TANF/CCDF Allocations

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-250,000	0.00	-250,000	0.00
PR-F	16,794,700	0.00	31,148,000	0.00	69,975,700	-1.00	85,236,000	-1.00
PR-O	72,800	0.00	69,000	0.00	72,800	0.00	69,000	0.00
PR-S	68,100	0.00	113,200	0.00	68,100	0.00	113,200	0.00
TOTAL	16,935,600	0.00	31,330,200	0.00	69,866,600	-1.00	85,168,200	-1.00

The Governor recommends funding for the Wisconsin Works (W-2) program, the Wisconsin Shares 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 \$160,373,800 GPR in each 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. Total revenues, adjusted for an anticipated federal TANF workforce participation penalty in FY20 and including carryover, will be \$890,352,700 in FY20 and \$780,991,700 in FY21, and total expenditures will be \$728,163,600 in FY20 and \$743,494,100 in FY21, leaving a projected balance of \$37.5 million at the end of FY21.

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

	<u>FY20</u>	<u>FY21</u>
W-2 Contracts		
<u>W-2 Benefits</u> : Funding to support projected W-2 benefits.	\$41,156,900	\$41,157,200

The Governor recommends the elimination of substance abuse screening and testing requirements on W-2 participants, as well as all other Department of Children and Families programs, except for applicants with a federal drug conviction in the last five years.	\$0	\$0
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Children and Families

The Governor also recommends several other programmatic changes including increasing the lifetime benefit limit to 60 months, removing the 24-month participation limit for the temporary employment match, community service job and transitional placement programs, removing the limitations on the educational and training components of the program, and extending the benefits for a caretaker of an infant to 12 weeks.

In addition, the Governor recommends providing funding for an Internet assistance program to aid W-2 participants in obtaining affordable Internet access subscriptions.

<u>W-2 Worker Supplement:</u> Continued funding for the worker supplement program for families who meet federal work participation requirements in unsubsidized employment after they transition to case management follow-up.	\$2,700,000	\$2,700,000
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<u>W-2 Contracts:</u> Funding to support ongoing W-2 contracts, including the costs of subsidized employment placements, work support services, education and training, and agency administration.	\$51,528,300	\$51,528,300
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Child Care

<u>Direct Child Care Services:</u> Funding to support the Wisconsin Shares child care subsidy program. This includes a targeted rate increase to bring all maximum reimbursement rates to within the 50th percentile of market rates and an increase for certified providers, most of whom are in rural areas of the state, such that their rates are 100 percent of licensed provider rates.	\$367,967,800	\$376,852,600
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In addition, the Governor recommends funding to support quality and affordable child care in economically disadvantaged areas within the city of Milwaukee.

<u>Quality Care for Quality Kids:</u> Funding to support ongoing 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.	\$16,532,900	\$16,683,700
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The Governor's budget also includes a funding increase for Pyramid Model coordination, which provides professional development and resources focused on trauma-informed practices for daycare providers to reduce challenging behavior in young children. The Governor also recommends additional funding for T.E.A.C.H., REWARD and Milwaukee Area Technical College training programs to improve the quality of child care in economically disadvantaged areas in the city of Milwaukee through child care worker education and reduced turnover.

Children and Families

Child Care State Administration and Licensing: Funding to support ongoing child care licensing and regulation, the Child Care Information Center reference and loan library, and the department's costs associated with administering the Wisconsin Shares subsidy program and child care quality improvement programs. Funding is included to address a Milwaukee Enrollment Services reestimate. The Governor also recommends additional funding to address workload associated with federal requirements for background checks and 1.0 FTE paralegal project position to address rehabilitation reviews.

	\$39,722,100	\$40,215,200
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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. Additional funding is provided for a 2 percent increase in kinship care rates each calendar year, consistent with the proposed increase in foster care rates. See Item #5, Foster Care Rate Increase.

	\$26,847,200	\$28,448,100
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Caretaker Supplement: Funding to support monthly cash benefits to Supplemental Security Income (SSI) recipients to support their dependent children. Amounts assume the most recent reestimate of expenditures from the Department of Health Services.

	\$25,013,300	\$25,013,300
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Emergency Assistance: Funding based on the most recent reestimate of expenditures for assistance to families facing a current emergency due to fire, flood, natural disaster, energy crisis or homelessness.

	\$6,000,000	\$6,000,000
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Administrative Support

State Administration of Public Assistance: 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, including one position to administer the Homeless Case Management Services grant program which serves TANF eligible individuals. See Department of Administration, Item #2.

	\$16,461,200	\$16,608,300
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Public Assistance Program Fraud and Error Reduction: Ongoing funding to reimburse counties for program integrity and W-2 and child care fraud investigation costs.

	\$605,500	\$605,500
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Other Support Services

Transform Milwaukee Jobs Initiative and Transitional Jobs Initiative: Funding for subsidized employment and related services for low-income individuals. An additional \$1 million is provided starting in FY21 to expand the Transitional Jobs initiative to four additional rural counties.

	\$8,000,000	\$9,000,000
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Children and Families

<u>Children First</u> : Funding for work programs for noncustodial parents who are in arrears in meeting their child support obligations. This item includes additional funding to increase the capitated payment amount from \$400 to \$800.	\$2,280,000	\$2,280,000
<u>General Education Development</u> : Continued funding to provide general education development testing and preparation for TANF-eligible individuals.	\$115,000	\$115,000
<u>Adult Literacy Grants</u> : Continued funding to provide grants to qualified applicants to provide literacy training to TANF-eligible adults.	\$41,600	\$41,600
<u>Grants for Civil Legal Services</u> : Continued funding to provide grants to the Wisconsin Trust Account Foundation, Inc., for programs that provide civil legal services to low-income families.	\$500,000	\$500,000
<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 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. This item includes additional funding for the BE GREAT: Graduate program.	\$2,675,000	\$2,675,000
<u>Community Grants</u> : Ongoing funding for community building workshop facilitator training to provide services to Milwaukee TANF-eligible individuals. This item also includes funding for a grant to the We Got This program in Milwaukee.	\$425,000	\$425,000
<u>Fostering Futures: Connections Count</u> : Ongoing funding for trusted neighbors or community leaders, to connect vulnerable families with young children to community supports and funding to implement a trauma-informed training curriculum that is more specific to Wisconsin's needs.	\$560,300	\$560,300
<u>Safety and Out-of-Home Placement Services</u> : Funding has been adjusted based on the most recent reestimate of expenditures 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. Additional funding is provided to expand services statewide.	\$9,300,900	\$10,191,900
<u>Child Welfare Prevention Services</u> : Funding to reduce the incidence of child abuse and neglect, and to provide services for families who are at risk of having a child removed from the home due to abuse or neglect. This item includes increased funding for the home visiting program.	\$6,302,100	\$7,464,600
<u>Prevention Services Grants</u> : Continued funding for grants to counties, nonprofit organizations or tribes for innovative practices aimed at reducing child abuse and neglect.	\$500,000	\$500,000

Children and Families

<u>Families and Schools Together (FAST)</u> : Continued funding for an evidence-based prevention/early intervention pilot program that connects schools, families and communities to enhance family functioning, promote scholastic success, and prevent substance abuse, delinquency and child maltreatment.	\$250,000	\$250,000
<u>Substance Abuse Prevention Grants</u> : Continued funding to support evidence-based programs and practices for substance abuse prevention for at-risk youth and their families.	\$500,000	\$500,000
<u>Offender Reentry Demonstration Project</u> : Funding for a five-year offender reentry demonstration project that incorporates a trauma-informed approach with traditional reentry programming to address underlying trauma that can cause antisocial and criminal behavior. The program serves formerly incarcerated males who are noncustodial parents age 18 or older and returning to certain inner-city neighborhoods in Milwaukee. This item includes an increase to replace one-time Department of Justice funding.	\$825,000	\$825,000
<u>Employment Services for the Homeless Grants</u> : Funding for annual grants through the Department of Administration to certain shelters to provide intensive case management services to homeless families, focused on providing financial management, employment, school continuation, and enrolling unemployed or underemployed parents in appropriate work programs. This item includes increased funding for this program. See Department of Administration, Item #2.	\$1,000,000	\$1,000,000
<u>Transfer to the Social Services Block Grant</u> : Ongoing transfer of funding from the TANF block grant to the Social Services Block Grant, which supports the state's Community Aids program, which provides services to low-income families, disabled persons and the elderly.	\$14,653,500	\$14,653,500
<u>Earned Income Tax Credit</u> : Funding for the portion of the refundable tax credit for individuals who are TANF-eligible. Additional funding is provided for the TANF-eligible portion of the proposed increase in the credit for filers with one or two dependent children beginning with tax year 2019. See Shared Revenue and Tax Relief, Item #2.	\$85,700,000	\$86,700,000
<u>Statutory Language</u> : The Governor recommends a modification to statutory language under s. 49.175(2), Wisconsin Statutes, which requires Joint Committee on Finance approval for reallocations between TANF programs, so that approval can be granted instead by the secretary of the Department of Administration. In addition, the Governor recommends statutory language that would allow the allocated amount under s. 49.175(1), Wisconsin Statutes, to mean the contracted amount to provide additional administrative flexibility while still meeting legislative intent.	\$0	\$0

Children and Families

14. Transform Milwaukee Jobs for Childless Adults

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends new funding for the creation of Transform Milwaukee for childless adults, which will mirror the current Transform Milwaukee program.

15. Skills Enhancement Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends increasing funding for the Skills Enhancement Grant as part of the recommendations made by the Interagency Council on Homelessness in its Statewide Action Plan for 2019-2022. See Department of Administration, Item #2.

16. Eliminate Read to Lead Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	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 eliminating the Read to Lead program and better targeting literacy efforts through increased funding to the Wisconsin Reading Corps program. See Department of Public Instruction, Items #30 and #34.

Children and Families

17. Child Support Modifications

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	750,000	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	750,000	0.00	1,500,000	0.00

The Governor recommends increasing funding to child support agencies in each fiscal year. The Governor also recommends ending the practice of birth cost recovery. The Governor further recommends increasing the custodial parent child support filing fee from \$25 to \$35, as is required by federal law.

18. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	898,400	0.00	-98,300	0.00	898,400	0.00	-98,300	0.00
PR-O	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
PR-S	5,365,700	0.00	4,895,400	0.00	5,365,700	0.00	4,895,400	0.00
TOTAL	6,324,100	0.00	4,857,100	0.00	6,324,100	0.00	4,857,100	0.00

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

19. Funding and Position Realignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-3,900	0.00	-3,900	0.00	-5,600	0.00	-5,600	0.00
PR-F	-576,200	-4.20	-576,200	-4.20	-529,500	-3.20	-529,500	-3.20
PR-S	579,600	4.20	579,600	4.20	687,000	5.20	687,000	5.20
TOTAL	-500	0.00	-500	0.00	151,900	2.00	151,900	2.00

The Governor recommends reallocating funding and positions to more accurately reflect the needs and organizational structure of the department. The two additional positions reflected in this decision item are offset by a reduction of two positions in the TANF/CCDF allocations. See Department of Children and Families, Item #13.

Children and Families

20. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-52,400	0.00	-2,200	0.00	-52,400	0.00	-2,200	0.00
PR-F	1,337,400	0.00	1,368,500	0.00	1,337,400	0.00	1,368,500	0.00
PR-O	22,300	0.00	26,100	0.00	22,300	0.00	26,100	0.00
PR-S	34,400	0.00	68,500	0.00	34,400	0.00	68,500	0.00
TOTAL	1,341,700	0.00	1,460,900	0.00	1,341,700	0.00	1,460,900	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,092,200 in each year); (b) full funding of continuing position salaries and fringe benefits (\$1,531,400 in each year); (c) overtime (\$761,600 in each year); (d) night and weekend differential pay (\$142,200 in each year); (e) full funding of lease and directed moves costs (-\$1,300 in FY20 and \$117,900 in FY21); and (f) minor transfers within the same alpha appropriation.

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	FY20		FY21	
		Dollars	Positions	Dollars	Positions
21. County Bonus for Joint Secured Residential Care Centers	GPR	0	0.00	500,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	500,000	0.00

Children and Families