

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	504,827,800	682,124,500	35.1	839,206,200	23.0
PR-F	822,280,400	919,792,700	11.9	970,751,600	5.5
PR-S	93,490,600	94,350,400	0.9	94,461,600	0.1
PR-O	27,428,500	29,373,100	7.1	29,375,000	0.0
SEG-O	9,274,700	9,274,700	0.0	9,274,700	0.0
TOTAL	1,457,302,000	1,734,915,400	19.0	1,943,069,100	12.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	232.92	244.44	11.52	244.44	0.00
PR-F	409.24	385.72	-23.52	382.72	-3.00
PR-S	164.04	166.04	2.00	166.04	0.00
PR-O	15.47	15.47	0.00	15.47	0.00
TOTAL	821.67	811.67	-10.00	808.67	-3.00

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.

Children and Families

- Administer the Wisconsin Works (W-2) and Wisconsin Shares (child care subsidy) programs to promote self-sufficiency through employment.
- 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 to a permanent family setting within 12 months.

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: Reduce the number of children who experience episodes of placements in group care settings.

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.

Children and Families

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

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

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Increase the rate at which children transition from out-of-home care to permanent family setting within 12 months.	40.5%	37.7%	40.5%	34.7%
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimized within 12 months of substantiation.	90.9%	96.8%	90.9%	96.1%
1.	Increase the rate at which initial contact visits during the month are completed or attempted timely.	95%	92.8%	95%	92.7%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month. ¹	95%	95.3%	95%	94.8%

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Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
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%	87.25%	90%	87.17%
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment.	36%	32%	36%	31%
2.	Increase the percentage of W-2 participants, who are receiving a cash grant, engaged full-time in federally qualifying employment activities. ²	50%	35%	50%	56%
2.	Increase the percentage of child care programs participating in YoungStar that are rated as high-quality (at least 3-star).	52%	52%	52%	60%
2.	Increase the percentage of children who receive Wisconsin Shares attending high-quality child care providers (rated at least 3-star). ³	73%	70%	73%	72%
2.	Increase the percentage of child support cases with a court order established. ⁴	80%	86%	80%	85%
2.	Increase the percentage of child support paid in the month that it is due. ⁴	80%	75%	80%	74%
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. ⁴	80%	72%	80%	66%

Note: Based on fiscal year.

¹Based on federal fiscal year, the 2022 percentage is based on a nine-month period.

²The department met 2021 federal work participation goals due to caseload reduction credits. Based on the federal fiscal year, 2022 data is based on a nine-month period (October through June).

³The fiscal year data for 2022 is data based on a six-month period through December of 2021.

⁴Based on federal fiscal year, the 2022 data is based on a ten-month period (October through July); the arrears metric is one that is expected to increase during the course of the federal fiscal year.

Children and Families

2023, 2024, AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Increase the rate at which children transition from out-of-home care to permanent family setting within 12 months.	40.5%	40.5%	40.5%
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 contact 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.	Reduce the percentage of children who experience episodes of placements in group care settings. ¹	-5%	-5%	-5%
2.	Increase the percentage of W-2 participants that obtain employment. ²	30%	30%	30%
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%	53%	54%
2.	Increase the percentage of children who receive Wisconsin Shares attending high-quality child care providers (rated at least 3-star).	73%	75%	76%
2.	Increase the percentage of child support cases with a court order established.	80%	80%	80%
2.	Increase the percentage of child support paid in the month that it is due.	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.	80%	80%	80%

Note: Based on fiscal year.

¹This new performance measure replaces a similar placement measure, which was in response to the Jeanine B. lawsuit and consent decree, from which the department was released in 2021.

²Updated metric, "obtaining employment" is only counted when a job is retained for at least 31 days.

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Child Care Counts Quality Improvement Program
2. Child Care Slots for Businesses
3. TANF/CCDF Reestimate
4. Early Childhood Education Center
5. Boys and Girls Clubs of Wisconsin Funding
6. Skills Enhancement Grant
7. Funding Increase for Child Support Agencies
8. Child Support Information Technology Modernization Project
9. Intensive Family Preservation Services
10. Milwaukee Continuum of Care
11. Milwaukee Prevention Services Funding Modifications
12. State Support for Tribal Child Welfare
13. Foster Care and Kinship Care Rate Change
14. Foster Care and Kinship Care Exceptional Payments
15. Additional Support for Kinship Caregivers
16. Milwaukee Child Welfare Operations Improvements
17. Milwaukee Child Welfare Reestimate
18. Subsidized Guardianship, State Foster Care and Adoption Assistance Reestimate
19. Child Welfare Data System Improvements
20. Congregate Care Program Training
21. Sibling Reunification Grants
22. Runaway and Homeless Youth Supports
23. Independent Living Supports
24. Youth Services Statutory Streamlining
25. Home Visiting Expansion
26. Domestic Abuse Services Funding
27. Youth Justice Data Systems
28. Youth Justice Training
29. Secured Residential Care Centers for Children and Youth Bonus Funding
30. Additional Funding for Juvenile Court Jurisdiction
31. Juvenile Justice Reform Review Committee
32. Youth Aids Funding Modifications
33. Cybersecurity Resources
34. Additional Resources for the Office of Legal Counsel
35. Agency Equity Officer
36. Program Revenue Reestimates
37. Funding and Position Realignment
38. Standard Budget Adjustments

Children and Families

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$485,187.2	\$504,827.8	\$500,159.5	\$501,301.0	\$682,124.5	\$839,206.2
State Operations	39,718.1	41,130.2	41,135.1	41,135.1	51,512.3	57,291.7
Local Assistance	156,184.4	156,006.4	156,756.4	156,756.4	184,037.3	187,771.8
Aids to Ind. & Org.	289,284.7	307,691.2	302,268.0	303,409.5	446,574.9	594,142.7
FEDERAL REVENUE (1)	\$819,976.9	\$822,280.4	\$821,999.9	\$838,408.4	\$919,792.7	\$970,751.6
State Operations	83,991.0	106,192.8	109,989.3	109,200.0	117,091.4	125,547.0
Local Assistance	120,937.7	142,023.2	142,023.2	142,023.2	153,189.1	153,458.3
Aids to Ind. & Org.	615,048.3	574,064.4	569,987.4	587,185.2	649,512.2	691,746.3
PROGRAM REVENUE (2)	\$122,114.4	\$120,919.1	\$124,770.6	\$124,770.6	\$123,723.5	\$123,836.6
State Operations	65,079.5	70,386.6	74,730.1	74,730.1	73,734.7	73,844.4
Local Assistance	8,021.7	7,973.6	7,973.6	7,973.6	7,973.6	7,973.6
Aids to Ind. & Org.	49,013.3	42,558.9	42,066.9	42,066.9	42,015.2	42,018.6
SEGREGATED REVENUE (3)	\$9,139.7	\$9,274.7	\$9,274.7	\$9,274.7	\$9,274.7	\$9,274.7
State Operations	0.0	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	\$1,436,418.3	\$1,457,302.0	\$1,456,204.7	\$1,473,754.7	\$1,734,915.4	\$1,943,069.1
State Operations	188,788.5	217,844.6	225,989.5	225,200.2	242,473.4	256,818.1
Local Assistance	285,143.7	306,003.2	306,753.2	306,753.2	345,200.0	349,203.7
Aids to Ind. & Org.	962,486.0	933,454.2	923,462.0	941,801.3	1,147,242.0	1,337,047.3

(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)**

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	232.92	232.92	232.92	244.44	244.44
State Operations	232.92	232.92	232.92	243.44	243.44
Local Assistance	0.00	0.00	0.00	1.00	1.00
FEDERAL REVENUE (1)	409.24	384.24	381.24	385.72	382.72
State Operations	387.24	376.24	373.24	376.72	373.72
Local Assistance	0.00	0.00	0.00	1.00	1.00
Aids to Ind. & Org.	22.00	8.00	8.00	8.00	8.00
PROGRAM REVENUE (2)	179.51	180.51	180.51	181.51	181.51
State Operations	173.75	174.75	174.75	175.75	175.75
Aids to Ind. & Org.	5.76	5.76	5.76	5.76	5.76
TOTALS - ANNUAL	821.67	797.67	794.67	811.67	808.67
State Operations	793.91	783.91	780.91	795.91	792.91
Local Assistance	0.00	0.00	0.00	2.00	2.00
Aids to Ind. & Org.	27.76	13.76	13.76	13.76	13.76

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

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

Children and Families

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Children and family services	\$509,147.7	\$539,839.6	\$538,600.8	\$540,170.1	\$619,363.7	\$632,908.4
2. Economic support	\$882,989.0	\$871,001.9	\$869,078.0	\$885,058.7	\$1,066,668.4	\$1,261,155.9
3. General administration	\$44,281.6	\$46,460.5	\$48,525.9	\$48,525.9	\$48,883.3	\$49,004.8
TOTALS	\$1,436,418.3	\$1,457,302.0	\$1,456,204.7	\$1,473,754.7	\$1,734,915.4	\$1,943,069.1

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

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Children and family services	304.21	304.21	301.21	312.21	309.21
2. Economic support	367.86	342.86	342.86	346.86	346.86
3. General administration	149.60	150.60	150.60	152.60	152.60
TOTALS	821.67	797.67	794.67	811.67	808.67

Children and Families

1. Child Care Counts Quality Improvement Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	81,389,400	4.00	221,719,300	4.00
TOTAL	0	0.00	0	0.00	81,389,400	4.00	221,719,300	4.00

The Governor recommends providing funding to permanently establish Child Care Counts as the state's ongoing child care quality improvement program to improve the quality, affordability and accessibility of child care for all Wisconsin children. The Governor also recommends allocating TANF for this program. See Item #3.

2. Child Care Slots for Businesses

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	11,198,000	0.00	11,198,000	0.00
TOTAL	0	0.00	0	0.00	11,198,000	0.00	11,198,000	0.00

The Governor recommends providing funding to continue the Partner Up! program to support partnerships between businesses, who purchase child care slots for their employees, and child care providers.

Children and Families

3. TANF/CCDF Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	688,700	0.00	688,700	0.00
PR-F	-4,380,300	0.00	12,895,900	0.00	75,773,700	0.00	118,765,100	0.00
PR-O	-106,700	0.00	-106,700	0.00	81,400	0.00	66,700	0.00
TOTAL	-4,487,000	0.00	12,789,200	0.00	76,543,800	0.00	119,520,500	0.00

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

As allocated under s. 49.175, the Governor's budget includes \$161,320,100 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 federal fiscal year 2024, and increased carryover, will be \$1,119,773,300 in FY24 and \$977,682,900 in FY25, and total expenditures will be \$804,971,100 in FY24 and \$847,962,500 in FY25, leaving a projected balance of \$129,720,400 at the end of FY25.

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

	<u>FY24</u>	<u>FY25</u>
W-2 Contracts		
<u>W-2 Benefits</u> : Funding to support projected W-2 benefits.	\$30,717,200	\$32,913,100
<u>W-2 Worker Supplement</u> : 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
<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.	\$52,580,300	\$59,854,900

Children and Families

Child Care

Direct Child Care Services: Funding to support the Wisconsin Shares child care subsidy program. This includes an increase of funding for the conversion to part-time/full-time authorizations when calculating a family's subsidy instead of a calculation that is based on hours, to align with federal requirements. \$385,628,800 \$403,573,700

The Governor recommends continued funding to support quality and affordable child care in economically disadvantaged areas within the city of Milwaukee.

The Governor's budget also includes additional funding for an income disregard of \$10,000 for direct care workers when applying for and calculation of Shares benefits.

Further, the Governor's budget includes increased funding to support recruitment and retention of child care providers in tribal areas.

Quality Care for Quality Kids: 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. This item also includes funding for social emotional training and technical assistance with the goal of reducing instances of children being removed from daycare for behavioral issues. \$42,850,900 \$42,647,700

The Governor's budget also includes a funding increase for the continuation of the Child Care Counts quality improvement program to support child care providers. See Item #1.

Further, the Governor recommends providing funding to support the creation of a quality early childhood education center in Milwaukee.

In addition, the Governor's budget includes funding for newly certified and licensed child care providers, including a reserve amount of program funding for providers in tribal areas.

Child Care State Administration and Licensing: Funding to support ongoing 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. Additional funding is included to migrate the child care licensing application process to an online process. \$45,957,600 \$46,043,900

The Governor also recommends transferring GPR from the Department of Health Services for administrative costs associated with the Child Care Statewide Administration on the Web. See Department of Health Services, Item #105.

Children and Families

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. This includes cost-to-continue funding as well as increased funding for age-based rates, consistent with the proposed increase for foster care rates. See Items #13, 14, and 15.

	\$43,574,100	\$53,719,500
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The Governor's budget also includes a funding increase related to the expansion of the definition of relative for program eligibility purposes as well as an increase for the clothing exceptional rate and sibling exceptional rates.

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 expenses from the Department of Health Services.

	\$12,762,400	\$12,188,900
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Emergency Assistance: Funding 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. This item includes an increase for a 1.0 FTE position for the Homeless Case Management Services Grant itemized below.

	\$19,160,100	\$19,569,100
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The Governor also recommends funding to support enhancements of the Benefits Recovery IT System (BRITS) project.

Further, the Governor recommends funding to conduct a pilot of the Housing, Opportunity, Planning and Empowerment (HOPE) program to provide financial literacy and empowerment services to families receiving W-2 benefits.

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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Children and Families

Other Support Services

<u>Transform Milwaukee Jobs Initiative and Transitional Jobs Initiative:</u> Funding for subsidized employment and related services for low-income individuals. This item includes additional funding to expand program eligibility by removing the criterion that requires individuals to be unemployed for at least four weeks before being eligible and the requirement that restricts individuals who are eligible for unemployment insurance (UI), but not receiving UI benefits.	\$11,200,000	\$11,200,000
<u>Children First:</u> Funding for work programs for noncustodial parents who are in arrears in meeting their child support obligations.	\$1,140,000	\$1,140,000
<u>General Education Development:</u> Continued funding to provide general education development testing and preparation for TANF-eligible individuals.	\$241,300	\$241,300
<u>Adult Literacy Grants:</u> Continued funding to provide grants to qualified applicants to provide literacy training to TANF-eligible adults.	\$118,100	\$118,100
<u>Grants for Civil Legal Services:</u> Funding to provide grants to the Wisconsin Trust Account Foundation, Inc., for programs that provide civil legal services to low-income families. This item includes additional funding and expands eligible legal services related to eviction matters.	\$1,000,000	\$1,000,000
<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 Wisconsin After 3 program to improve the literacy skills and math proficiency for low-income youth.	\$3,307,000	\$3,307,000
<u>Community Grants:</u> Ongoing funding for community building workshop facilitator training to provide services to Milwaukee TANF-eligible individuals.	\$400,000	\$400,000
<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> Continued 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. This item reflects the use of GPR funding instead of TANF to provide greater program flexibility for in-home services in Milwaukee.	\$6,282,400	\$6,282,400
<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 Nurse Family Partnership Home Visiting program in Milwaukee County.	\$6,789,600	\$6,789,600

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<u>Prevention Services</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
<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. This item includes a funding increase, with a match requirement, to expand current services.	\$500,000	\$500,000
<u>Grants for Youth Services</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>Homeless Case Management Service 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 the grant program. See Department of Administration, Item #10.	\$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. The block grant supports the state's Community Aids programs, which provide 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. To partially offset the GPR cost of the proposed increase in the credit for filers with one dependent child and two dependent children beginning with tax year 2023, additional TANF funding is provided. See Shared Revenue and Tax Relief, Item #7.	\$109,020,000	\$111,260,000
<u>Jobs for America's Graduates</u> : Funding for Jobs for America's Graduates-Wisconsin to provide educational support and job or postsecondary readiness for TANF-eligible youth, including an increase to expand the program to additional schools.	\$1,000,000	\$1,000,000
<u>Child Support Debt Reduction Program</u> : Creation of a child support debt reduction program to assist participating noncustodial parents in paying child support arrearage debts to custodial parents for the economic support of the child(ren).	\$3,472,000	\$6,944,000
<u>Statutory Language</u> : Amending statutory language under s. 49.175(1), Wisconsin Statutes, to define "allocate" to mean the contracted amount, which will provide additional administrative flexibility while still meeting legislative intent.		

Children and Families

4. Early Childhood Education Center

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	840,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	840,000	0.00	0	0.00

The Governor recommends providing funding to support the creation of a quality early childhood education center in the city of Milwaukee. The Governor also recommends allocating an equivalent amount of TANF for this project. See Item #3.

5. Boys and Girls Clubs of Wisconsin Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL	0	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00

The Governor recommends providing funding for the Wisconsin chapter of the Boys and Girls Clubs of America to support youth mental health and substance use prevention. The Governor also recommends allocating additional TANF for the Wisconsin After 3 program. See Item #3.

6. Skills Enhancement Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	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, which helps low-income parents overcome barriers to employment. This increase is part of the recommendations made by the Interagency Council on Homelessness. See Department of Administration, Item #10.

Children and Families

7. Funding Increase for Child Support Agencies

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
PR-F	0	0.00	0	0.00	9,705,900	0.00	9,705,900	0.00
TOTAL	0	0.00	0	0.00	14,705,900	0.00	14,705,900	0.00

The Governor recommends increasing funding to child support agencies to improve collection of delinquent child support in the state.

8. Child Support Information Technology Modernization Project

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,435,600	0.00	6,975,900	0.00
PR-F	0	0.00	0	0.00	4,728,100	0.00	13,541,300	0.00
TOTAL	0	0.00	0	0.00	7,163,700	0.00	20,517,200	0.00

The Governor recommends providing funding for the child support information technology modernization project to implement a system that meets federal performance standards and can more quickly and easily accommodate changes in the child support landscape in the future.

9. Intensive Family Preservation Services

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	16,567,500	1.00	16,595,900	1.00
PR-F	0	0.00	0	0.00	1,321,500	1.00	1,349,900	1.00
TOTAL	0	0.00	0	0.00	17,889,000	2.00	17,945,800	2.00

The Governor recommends providing funding for intensive in-home and out-of-home services to prevent abuse and neglect and to stabilize families for children at risk of entering the out-of-home care system or youth at risk of entering the juvenile justice system.

Children and Families

10. Milwaukee Continuum of Care

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,381,000	0.00	11,082,000	0.00
TOTAL	0	0.00	0	0.00	4,381,000	0.00	11,082,000	0.00

The Governor recommends providing additional funding for the continuum of care in the Milwaukee child welfare system, including funding for assessment and stabilization centers, aftercare services, behavioral health services and a dedicated Qualified Residential Treatment Program.

11. Milwaukee Prevention Services Funding Modifications

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,398,000	0.00	4,764,100	0.00
TOTAL	0	0.00	0	0.00	4,398,000	0.00	4,764,100	0.00

The Governor recommends providing funding for short-term respite child care services for families in emergent need of services. The Governor also recommends replacing current TANF funds for certain prevention services in Milwaukee with GPR funding at the same level to ensure services can be provided as needed without TANF program constraints. See Item #3.

12. State Support for Tribal Child Welfare

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,825,000	0.00	4,100,000	0.00
TOTAL	0	0.00	0	0.00	3,825,000	0.00	4,100,000	0.00

The Governor recommends increasing funding for tribal family services and high-cost out-of-home care placements to better support Native American children in the child welfare system.

Children and Families

13. Foster Care and Kinship Care Rate Change

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	392,000	0.00	784,100	0.00
PR-F	0	0.00	0	0.00	206,200	0.00	412,300	0.00
TOTAL	0	0.00	0	0.00	598,200	0.00	1,196,400	0.00

The Governor recommends increasing the foster care age-based rates by 5 percent. The Governor also recommends allowing foster care level 1 caregivers and kinship caregivers to also receive these age-based rates. See Item #3.

14. Foster Care and Kinship Care Exceptional Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	6,100	0.00	6,700	0.00
PR-F	0	0.00	0	0.00	3,300	0.00	3,600	0.00
TOTAL	0	0.00	0	0.00	9,400	0.00	10,300	0.00

The Governor recommends allowing foster care level 1 caregivers and kinship caregivers to qualify for sibling exceptional payments and one-time clothing allowances. See Item #3.

15. Additional Support for Kinship Caregivers

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	8,259,400	0.00	8,237,100	0.00
TOTAL	0	0.00	0	0.00	8,259,400	0.00	8,237,100	0.00

The Governor recommends providing funding for additional, flexible financial support to kinship caregivers. The Governor also recommends modifying current law to allow the department to provide financial support to kinship caregivers in emergency situations. Further, the Governor recommends providing funding for family search services for child welfare agencies in search of prospective kinship caregivers.

Children and Families

16. Milwaukee Child Welfare Operations Improvements

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	484,600	4.60	767,900	4.60
PR-F	0	0.00	0	0.00	26,300	0.40	35,000	0.40
TOTAL	0	0.00	0	0.00	510,900	5.00	802,900	5.00

The Governor recommends improving operations in the Division of Milwaukee Child Protective Services by providing funding and position authority for additional case aides and performance monitoring staff, as well as funding for on-site child care for children removed from their home and awaiting placement.

17. Milwaukee Child Welfare Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,950,400	0.00	-1,953,100	0.00	2,521,100	0.00	2,514,000	0.00
PR-F	1,001,800	0.00	1,001,000	0.00	1,753,200	0.00	1,750,800	0.00
TOTAL	-948,600	0.00	-952,100	0.00	4,274,300	0.00	4,264,800	0.00

The Governor recommends adjusting expenditure authority for child welfare expenditures within the Division of Milwaukee Child Protective Services to reflect increased expenditures and current caseload projections.

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

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-3,472,800	0.00	-2,328,600	0.00	-3,799,100	0.00	-2,836,600	0.00
PR-F	2,072,000	0.00	2,734,000	0.00	1,455,200	0.00	1,862,000	0.00
TOTAL	-1,400,800	0.00	405,400	0.00	-2,343,900	0.00	-974,600	0.00

The Governor recommends providing \$395,800 in FY24 and \$436,000 in FY25 to reimburse tribes for subsidized guardianship placements as the state currently does with counties. The Governor also recommends adjusting expenditure authority for adoption assistance, state foster care, subsidized guardianships and public adoption services to reflect current caseload projections.

Children and Families

19. Child Welfare Data System Improvements

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,505,100	0.00	1,505,100	0.00
PR-F	0	0.00	0	0.00	913,800	0.00	913,800	0.00
TOTAL	0	0.00	0	0.00	2,418,900	0.00	2,418,900	0.00

The Governor recommends providing funding to make enhancements to the child welfare data system. The Governor also recommends that a portion of the increase continue into the next biennium, equivalent to a 10 percent increase to base funding.

20. Congregate Care Program Training

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00

The Governor recommends restoring funding that was provided on a one-time basis in the 2021-23 biennium to provide training and support continuous quality improvement for Qualified Residential Treatment Program providers.

21. Sibling Reunification Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL	0	0.00	0	0.00	75,000	0.00	75,000	0.00

The Governor recommends creating a grant program to provide siblings who were separated in adoption with opportunities to be reunited, such as at summer camps.

Children and Families

22. Runaway and Homeless Youth Supports

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,020,000	0.00	2,020,000	0.00
TOTAL	0	0.00	0	0.00	2,020,000	0.00	2,020,000	0.00

The Governor recommends increasing funding for programs that serve runaway and homeless youth.

23. Independent Living Supports

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,852,500	0.00	3,852,500	0.00
TOTAL	0	0.00	0	0.00	3,852,500	0.00	3,852,500	0.00

The Governor recommends increasing funding for independent living services to youth who are aging out of the out-of-home care system.

24. Youth Services Statutory Streamlining

The Governor recommends consolidating appropriations and simplifying statutes to better support youth services.

Children and Families

25. Home Visiting Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,200,000	0.00	3,896,000	0.00
PR-F	0	0.00	0	0.00	0	0.00	104,000	0.00
TOTAL	0	0.00	0	0.00	1,200,000	0.00	4,000,000	0.00

The Governor recommends providing funding to expand home visiting services to additional counties and tribes in the state.

26. Domestic Abuse Services Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	20,217,300	0.00	20,217,300	0.00
TOTAL	0	0.00	0	0.00	20,217,300	0.00	20,217,300	0.00

The Governor recommends increasing the funding for domestic abuse services such as shelters and counseling. The Governor also recommends restarting the Living Independently Through Financial Empowerment (LIFE) program, which provided temporary assistance to domestic abuse survivors to help them achieve financial independence.

27. Youth Justice Data Systems

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	936,700	0.00	945,500	0.00
PR-F	0	0.00	0	0.00	435,100	0.00	435,100	0.00
TOTAL	0	0.00	0	0.00	1,371,800	0.00	1,380,600	0.00

The Governor recommends providing funding to develop a youth justice data and reporting system and to support continued licensing costs for the Youth Assessment Screening Instrument.

Children and Families

28. Youth Justice Training

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,563,500	0.00	2,102,000	0.00
TOTAL	0	0.00	0	0.00	1,563,500	0.00	2,102,000	0.00

The Governor recommends creating a state training program for new youth justice workers and booster training on the Youth Assessment Screening Instrument for current youth justice workers.

29. Secured Residential Care Centers for Children and Youth Bonus Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	750,000	0.00	750,000	0.00	0	0.00	750,000	0.00
TOTAL	750,000	0.00	750,000	0.00	0	0.00	750,000	0.00

The Governor recommends providing funding for statutorily-required bonuses to counties operating secured residential care centers for children and youth that serve more than one county.

30. Additional Funding for Juvenile Court Jurisdiction

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00

The Governor recommends creating a new sum sufficient appropriation to 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. See Circuit Courts, Item #8; and Department of Corrections, Item #21.

31. Juvenile Justice Reform Review Committee

The Governor recommends creating a Juvenile Justice Reform Review Committee at the department to study and provide recommendations to the department and the Department of Corrections on juvenile justice reforms. See Department of Corrections, Item #20.

Children and Families

32. Youth Aids Funding Modifications

The Governor recommends amending the department's youth justice statutes and appropriations to provide more flexibility in allocating Youth Aids funding.

33. Cybersecurity Resources

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,185,800	0.00	1,185,800	0.00
TOTAL	0	0.00	0	0.00	1,185,800	0.00	1,185,800	0.00

The Governor recommends providing funding to support critical cybersecurity activities to ensure the continued integrity and protection of child welfare and child care data.

34. Additional Resources for the Office of Legal Counsel

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	124,600	0.92	166,100	0.92
PR-F	0	0.00	0	0.00	10,900	0.08	14,500	0.08
PR-S	0	0.00	0	0.00	110,600	1.00	147,500	1.00
TOTAL	0	0.00	0	0.00	246,100	2.00	328,100	2.00

The Governor recommends providing position and related expenditure authority for the department's Office of Legal Counsel to meet increasing workload.

Children and Families

35. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	75,100	1.00	96,400	1.00
TOTAL	0	0.00	0	0.00	75,100	1.00	96,400	1.00

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Tourism, Item #9; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

36. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	121,100	0.00	121,100	0.00	121,100	0.00	121,100	0.00
PR-S	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
PR-O	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	3,621,100	0.00	3,621,100	0.00	3,621,100	0.00	3,621,100	0.00

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

Children and Families

37. Funding and Position Realignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,000	0.00	-1,000	0.00	-1,000	0.00	-1,000	0.00
PR-F	-146,000	-1.00	-146,000	-1.00	-146,000	-1.00	-146,000	-1.00
PR-S	111,900	1.00	111,900	1.00	111,900	1.00	111,900	1.00
TOTAL	-35,100	0.00	-35,100	0.00	-35,100	0.00	-35,100	0.00

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

38. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,900	0.00	5,900	0.00	-795,200	0.00	-779,400	0.00
PR-F	1,050,900	-24.00	-478,000	-27.00	1,204,000	-24.00	-397,200	-27.00
PR-S	269,400	0.00	269,400	0.00	-862,700	0.00	-788,400	0.00
PR-O	76,900	0.00	76,900	0.00	-136,800	0.00	-120,200	0.00
TOTAL	1,403,100	-24.00	-125,800	-27.00	-590,700	-24.00	-2,085,200	-27.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,285,900 in each year); (b) removal of noncontinuing elements from the base (-\$508,000 and -24.0 FTE positions in FY24 and -\$2,036,900 and -27.0 FTE positions in FY25); (c) full funding of continuing position salaries and fringe benefits (\$2,293,000 in each year); (d) overtime (\$761,700 in each year); (e) night and weekend differential pay (\$142,300 in each year); (f) full funding of lease and directed moves costs (-\$1,993,800 in FY24 and -\$1,959,400 in FY25); and (g) minor transfers within the same alpha appropriation.