

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	0	0	0.0	313,349,700	0.0
PR-F	0	0	0.0	653,509,600	0.0
PR-O	0	0	0.0	21,260,300	0.0
PR-S	0	0	0.0	115,535,700	0.0
SEG-O	0	0	0.0	9,645,000	0.0
TOTAL	0	0	0.0	1,113,300,300	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
GPR	0.00	0.00	0.00	165.67	165.67
PR-F	0.00	0.00	0.00	237.91	237.91
PR-O	0.00	0.00	0.00	15.32	15.32
PR-S	0.00	0.00	0.00	113.12	113.12
TOTAL	0.00	0.00	0.00	532.02	532.02

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 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 Women, Infants and Children (WIC) Program and related nutritional programs.
- Administer the home visiting program.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Department of Children and Families
2. Attorney Consolidation

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST FY08 FY09		GOVERNOR'S RECOMMENDATION FY08 FY09	
GENERAL PURPOSE REVENUE						\$313,349.7
State Operations						23,928.3
Local Assistance						36,333.6
Aids to Ind. & Org.						253,087.8
FEDERAL REVENUE (1)						653,509.6
State Operations						53,929.3
Local Assistance						99,571.6
Aids to Ind. & Org.						500,008.7
PROGRAM REVENUE (2)						136,796.0
State Operations						35,091.0
Local Assistance						23,917.5
Aids to Ind. & Org.						77,787.5
SEGREGATED REVENUE (3)						9,645.0
State Operations						413.0
Aids to Ind. & Org.						9,232.0
TOTALS-ANNUAL						1,113,300.3
State Operations						113,361.6
Local Assistance						159,822.7
Aids to Ind. & Org.						840,116.0

- (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 Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY07	AGENCY REQUEST FY08 FY09		GOVERNOR'S RECOMMENDATION FY08 FY09	
GENERAL PURPOSE REVENUE					165.67
FEDERAL REVENUE (1)					237.91
State Operations					236.91
Aids to Ind. & Org.					1.00
PROGRAM REVENUE (2)					128.44
State Operations					118.04
Aids to Ind. & Org.					10.40
TOTALS-ANNUAL					532.02
State Operations					520.62
Aids to Ind. & Org.					11.40

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other
- (4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST FY08 FY09		GOVERNOR'S RECOMMENDATION FY08 FY09	
1. Children and family services						\$360,157.4
2. Economic support						752,624.4
3. General administration						518.5
TOTALS						1,113,300.3

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

	ADJUSTED BASE FY07	AGENCY REQUEST FY08 FY09		GOVERNOR'S RECOMMENDATION FY08 FY09	
1. Children and family services					320.77
2. Economic support					206.25
3. General administration					5.00
TOTALS					532.02

(4) All positions are State Operations unless otherwise specified

1. Department of Children and Families

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	313,349,700	168.30
PR-F	0	0.00	0	0.00	0	0.00	653,509,600	238.58
PR-O	0	0.00	0	0.00	0	0.00	21,260,300	15.32
PR-S	0	0.00	0	0.00	0	0.00	115,535,700	113.12
SEG-O	0	0.00	0	0.00	0	0.00	9,645,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,113,300,300	535.32

The Governor recommends creating the Department of Children and Families to focus a cabinet-level agency exclusively on the safety, economic and social well-being of children and families. The new department will streamline the delivery of welfare and child welfare services while working to ensure services are more accessible and understandable for families in need.

The new department will initially be comprised of programs and staff from the Department of Workforce Development and Department of Health and Family Services. The department will include Temporary Assistance for Needy Families (TANF), child care and child support programs currently administered by the Department of Workforce Development and child welfare, child care regulation, emergency food assistance and home visiting programs currently administered by the Department of Health and Family Services. Integrating these programs in one department will create better communication between program areas, allow for better coordinated case management, and lead to better access and outcomes for families receiving state-supported services.

The new department, effective July 1, 2008, will have five divisions: State Child Welfare, Milwaukee Child Welfare, Wisconsin Works, Workforce Supports and Administrative Services. See Department of Health and Family Services, Item #1 and Department of Workforce Development, Item #1.

2. Attorney Consolidation

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	-2.63
PR-F	0	0.00	0	0.00	0	0.00	0	-0.67
TOTAL	0	0.00	0	0.00	0	0.00	0	-3.30

The Governor recommends improving the provision of state legal services by consolidating attorneys and legal support staff under the secretary of the Department of Administration on July 1, 2008. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. To achieve this, the Governor recommends transferring 4.3 FTE positions to the Department of Administration. The Governor further recommends retaining the funding associated with these positions in the department to purchase legal services from the Department of Administration. In addition, 1.0 FTE unclassified position is created to provide general counsel services. See Department of Administration, Item #1.