

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
GPR	314,330,000	332,581,800	5.8	327,730,000	-1.5
PR-F	654,170,600	632,578,600	-3.3	628,821,800	-0.6
PR-O	21,494,200	22,677,100	5.5	22,672,100	0.0
PR-S	130,967,600	105,760,600	-19.2	97,726,200	-7.6
SEG-O	9,896,600	9,804,300	-0.9	9,804,300	0.0
TOTAL	1,130,859,000	1,103,402,400	-2.4	1,086,754,400	-1.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
GPR	172.60	212.85	40.25	212.85	0.00
PR-F	246.00	268.15	22.15	267.15	-1.00
PR-O	15.72	15.72	0.00	15.72	0.00
PR-S	201.57	141.49	-60.08	141.49	0.00
TOTAL	635.89	638.21	2.32	637.21	-1.00

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate and has 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 home visiting program.

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

The five overarching goals of the department include:

1. Children are nurtured, safe and engaged.
2. Enhance prevention and early intervention efforts throughout Wisconsin.
3. Families will have access to quality early care and education.
4. Parents will secure and maintain meaningful jobs.
5. Fathers will be more engaged in the lives of their children.

Program 1: Children and Family Services

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

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

Program 2: Economic Support

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

Objective/Activity: Increase the employment placement average hourly wage of Wisconsin Works (W-2) or FoodShare Employment and Training (FSET) participants. In the 2007-09 biennial budget, this measure added FSET and changed to calendar year to be consistent with contracts for these services.

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

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

PERFORMANCE MEASURES

The Department of Children and Families was created in 2007 Wisconsin Act 20 effective July 1, 2008, from existing programs within both the Department of Health Services and the Department of Workforce Development. The performance measures below were established for those program areas by their respective departments.

2007 AND 2008 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
1.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age.	6.4	4.9	6.4	4.8
2.	Maintain or increase W-2 / FSET hourly average wage at time of employment placement. ¹	\$8.29	\$8.61	\$8.29	\$8.65
2.	Maintain the number of families receiving child care subsidies.	51,000	52,763	51,000	52,876

Note: Based on fiscal year.

¹Actual hourly average wage is for W-2 only. The FSET program was transferred to the Department of Health and Family Services in FY08. The FSET program was removed from the W-2 contracts on January 1, 2008.

2009, 2010 AND 2011 GOALS

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
1.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age.	6.3	4.8	4.8
2.	Maintain or increase W-2 hourly average wage at time of employment placement.	\$8.29	\$8.65	\$8.65
2.	Maintain the number of families receiving child care subsidies.	51,000	52,000	52,000

Note: Based on fiscal year.

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Across-the-Board 1 Percent Reductions
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Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY08	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY09	AGENCY REQUEST FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	\$289,640.8	\$314,330.0	\$356,590.4	\$365,014.7	\$332,581.8	\$327,730.0
State Operations	22,157.0	24,822.1	29,425.2	29,554.0	29,760.5	32,943.0
Local Assistance	3,328.0	36,252.3	53,665.1	57,475.1	12,520.8	31,524.6
Aids to Ind. & Org.	264,155.8	253,255.6	273,500.1	277,985.6	290,300.5	263,262.4
FEDERAL REVENUE (1)	556,101.2	654,170.6	574,544.7	575,705.9	632,578.6	628,821.8
State Operations	47,882.0	52,820.9	51,940.1	52,291.1	58,158.6	55,771.1
Local Assistance	62,035.3	99,607.4	89,624.0	87,983.1	105,302.7	103,840.2
Aids to Ind. & Org.	446,183.9	501,742.3	432,980.6	435,431.7	469,117.3	469,210.5
PROGRAM REVENUE (2)	131,329.1	152,461.8	123,154.1	122,215.5	128,437.7	120,398.3
State Operations	64,903.4	52,224.9	47,403.8	47,402.8	47,528.5	47,527.5
Local Assistance	24,112.5	23,842.3	1,972.2	1,973.0	495.0	495.0
Aids to Ind. & Org.	42,313.2	76,394.6	73,778.1	72,839.7	80,414.2	72,375.8
SEGREGATED REVENUE (3)	10,236.2	9,896.6	9,896.6	9,896.6	9,804.3	9,804.3
State Operations	1,004.2	664.6	664.6	664.6	664.6	664.6
Aids to Ind. & Org.	9,232.0	9,232.0	9,232.0	9,232.0	9,139.7	9,139.7
TOTALS-ANNUAL	987,307.3	1,130,859.0	1,064,185.8	1,072,832.7	1,103,402.4	1,086,754.4
State Operations	135,946.6	130,532.5	129,433.7	129,912.5	136,112.2	136,906.2
Local Assistance	89,475.8	159,702.0	145,261.3	147,431.2	118,318.5	135,859.8
Aids to Ind. & Org.	761,884.9	840,624.5	789,490.8	795,489.0	848,971.7	813,988.4

(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		GOVERNOR'S RECOMMENDATION		
	BASE FY09	AGENCY REQUEST FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	172.60	194.65	194.65	212.85	212.85
FEDERAL REVENUE (1)	246.00	257.30	256.30	268.15	267.15
State Operations	245.00	256.30	255.30	258.10	257.10
Aids to Ind. & Org.	1.00	1.00	1.00	10.05	10.05
PROGRAM REVENUE (2)	217.29	157.21	157.21	157.21	157.21
State Operations	206.89	146.81	146.81	146.81	146.81
Aids to Ind. & Org.	10.40	10.40	10.40	10.40	10.40
TOTALS-ANNUAL	635.89	609.16	608.16	638.21	637.21
State Operations	624.49	597.76	596.76	617.76	616.76
Aids to Ind. & Org.	11.40	11.40	11.40	20.45	20.45

(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 FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. Children and family services		\$359,404.3	\$364,835.2	\$374,391.5	\$326,102.4	\$348,987.6
2. Economic support		752,719.3	679,216.6	678,303.2	751,695.1	714,957.9
3. General administration	987,307.3	18,735.4	20,134.0	20,138.0	25,604.9	22,808.9
TOTALS	987,307.3	1,130,859.0	1,064,185.8	1,072,832.7	1,103,402.4	1,086,754.4

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

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
1. Children and family services	317.27	255.19	255.19	274.19	274.19
2. Economic support	205.60	238.95	237.95	248.00	247.00
3. General administration	113.02	115.02	115.02	116.02	116.02
TOTALS	635.89	609.16	608.16	638.21	637.21

(4) All positions are State Operations unless otherwise specified

1. Across-the-Board 1 Percent Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,584,700	0.00	-1,584,700	0.00
PR-O	0	0.00	0	0.00	-213,600	0.00	-213,600	0.00
PR-S	0	0.00	0	0.00	-1,076,200	0.00	-1,076,200	0.00
SEG-O	0	0.00	0	0.00	-92,300	0.00	-92,300	0.00
TOTAL	0	0.00	0	0.00	-2,966,800	0.00	-2,966,800	0.00

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

2. Federal Fiscal Relief

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-8,500,000	0.00	-5,500,000	0.00
PR-F	0	0.00	0	0.00	20,500,000	0.00	17,700,000	0.00
PR-S	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,000,000	0.00	12,200,000	0.00

The estimated federal stimulus funds include \$15 million in each year related to restoring the federal match on child support incentive grants; \$5.5 million in FY10 and \$2.7 million in FY11 from increased Title IV-E funds resulting from an increase in the FMAP rate; and \$3 million in FY10 related to an extension of the sunset date for the Targeted Case Management program. These increases will allow the state to delete \$5.5 million GPR in each year provided for child support enforcement and reduce the increase required to maintain operations in the Bureau of Milwaukee Child Welfare by \$3 million GPR in FY10. See Department of Health Services, Item #4.

3. TANF/CCDF Allocations

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	23,919,800	0.00	3,055,300	0.00
PR-F	-84,900	62.08	-27,400	62.08	32,242,400	62.08	17,396,200	62.08
PR-O	89,600	0.00	84,600	0.00	89,600	0.00	84,600	0.00
PR-S	-29,256,200	-62.08	-30,204,900	-62.08	-30,178,300	-62.08	-31,116,700	-62.08
TOTAL	-29,251,500	0.00	-30,147,700	0.00	26,073,500	0.00	-10,580,600	0.00

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

The Governor's W-2/TANF budget includes \$174,031,000 GPR in FY10 and \$153,166,500 GPR in FY11 to reflect the shift of \$22,529,000 TANF maintenance of effort funds from FY09 to FY10. 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 (\$447,699,500 in FY10 and \$446,647,800 in FY11). Total revenues for the TANF/CCDF budget will be \$621,730,500 in FY10 and \$599,814,300 in FY11.

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

	<u>FY10</u>	<u>FY11</u>
W-2 Contracts		
<u>W-2 Contracts.</u> Funding to support the final six months of the fifth and sixth rounds of W-2 contracts, which begin January 1, 2009, and end December 31, 2010. Funds will support the costs of W-2 subsidized employment placements, including a Real Work Real Pay demonstration project, W-2 work support services, education and training, and W-2 agency administration.	\$93,455,400	\$95,119,900

The amounts provided for the 2009-11 W-2 contract include the following initiatives:

- (a) Extend the amount of time that W-2 participants, who have participated in W-2 for at least three months immediately preceding the birth of their children, can stay at home with their newborn children from 12 to 26 weeks.
- (b) Provide a monthly cash benefit to pregnant women, with no other children, who are in the third trimester of a pregnancy and are not able to work because of a medically verified, at-risk pregnancy.

Child Care

<u>Direct Child Care Services.</u> Funding to support the Wisconsin Shares child care subsidy program.	\$375,736,400	\$375,736,400
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The amounts provided are based on the following cost containment strategies:

- (a) Implementing attendance-based child care provider reimbursement based on four-week average of actual hours of attendance by recipients plus 10 percent.
- (b) Including child support income in the determination of eligibility and copayments.
- (c) Increasing copayments by 10 percent.
- (d) Authorizing the department to implement a child care waiting list in order to stay within its child care budget.

In addition, provide \$20,384,400 in FY09 to address the projected shortfall in funding for direct child care subsidies.

<u>Quality Care for Quality Kids.</u> Funding to support child care quality improvement activities, including: (a) contracts to implement a quality ratings system, in which child care providers will be rated according to the level of quality, based on several factors; (b) information technology costs to make quality information easily accessible to parents; (c) child care resource and referral services; (d) training and technical assistance to child care providers; (e) the child care provider scholarship and bonus program; and (f) grants to local units of government to expand and improve the quality of child care in local communities.	\$6,329,400	\$7,038,300
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	<u>FY10</u>	<u>FY11</u>
<u>Child Care State Administration and Licensing.</u> Funding to support child care licensing and regulation, the Child Care Information Center reference and loan library, and costs associated with administering the Wisconsin Shares subsidy program and child care quality improvement programs. In addition, provide funding in FY09 to implement a swipe card system to track child care attendance and increase funding for child care program integrity activities related to identifying overpayments and fraud.	\$8,472,400	\$8,781,300

Other Payments to Individuals

<u>Kinship Care.</u> TANF funding to support the program that provides a \$215 per month payment to a nonparent relative for the care and support of a child who would otherwise be at risk of abuse or neglect if he or she were to remain in his or her home. In addition, provide a \$306,000 increase in FY09 to address increasing costs for this program. Increased federal spending authority fully supports the ongoing costs of the program.	\$23,892,400	\$23,903,500
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<u>Caretaker Supplement.</u> Funding to support the program that provides a monthly cash benefit to Supplemental Security Income (SSI) recipients to support their dependent children.	\$29,899,800	\$29,933,200
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<u>Emergency Assistance.</u> Funding for assistance to families facing a current emergency due to fire, flood, natural disaster, energy crisis or homelessness. Increase funding by \$1 million annually in FY09 and FY10 to address the increased risk of homelessness due to the current economic downturn.	\$7,000,000	\$6,000,000
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Administrative Support

<u>State Administration of Public Assistance and Costs of Overpayment Collections.</u> Funding for state administration of TANF programs, fraud prevention and public assistance overpayment collection activities, and administration and information technology support for the Milwaukee child welfare information system and the statewide automated child welfare information system.	\$17,708,600	\$17,810,400
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<u>Public Assistance Program Fraud and Error Reduction.</u> 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

<u>Children First.</u> Funding for work programs for noncustodial parents who are in arrears in meeting their child support obligations. The funding provided for the program is part of the Governor's KidsFirst initiative.	\$1,140,000	\$1,140,000
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<u>Grants to the Boys and Girls Clubs.</u> Funding for the Wisconsin Chapter of the Boys and Girls Clubs of America for programs that improve the social, academic and employment skills of TANF-eligible youth.	\$350,000	\$350,000
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<u>Bureau of Milwaukee Child Welfare – Safety Services.</u> Funding for services for families in Milwaukee County who have had a child removed from the home due to abuse or neglect.	\$6,700,700	\$6,700,700
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	<u>FY10</u>	<u>FY11</u>
<u>Bureau of Milwaukee Child Welfare – Prevention Services.</u> Funding to reduce the incidence of child abuse and neglect in Milwaukee County, and to provide services for families in Milwaukee County who are at risk of having a child removed from the home due to abuse or neglect.	\$1,489,600	\$1,489,600
<u>Transfer to the Social Services Block Grant.</u> Transferring funding from the TANF block grant to the Social Services Block Grant (SSBG). The SSBG supports the state's Community Aids programs, which provide services to low-income families, disabled persons and the elderly. See Department of Health Services, Item #41.	\$13,570,500	\$13,570,500
<u>Earned Income Tax Credit.</u> Funding for a portion of the refundable tax credit for individuals who are TANF eligible.	\$6,664,200	\$6,664,200
<u>AFDC Overpayment.</u> Funding to repay the federal government for its share of Aid to Families with Dependent Children (AFDC) overpayments recovered by the state in federal FY01 and earlier. In addition, provide \$2,500,000 in FY09 for monthly repayments, which begin in February 2009.	\$13,138,900	\$0

4. Wisconsin Works (W-2) Streamlining

The Governor recommends streamlining Wisconsin Works (W-2) by: (a) aligning the state 60-month time limit for W-2 with federal requirements; (b) eliminating time limits for different W-2 placement types; (c) modifying community service job and W-2 transition weekly participation requirements; (d) amending the process to determine a W-2 participant's refusal to participate; (e) repealing the Learnfare program; and (f) repealing the Community Steering Committee and Children's Services Network. The Governor's recommendations are intended to streamline and simplify the administration of the W-2 program, allow for better understanding of program requirements by W-2 participants, and refocus agency efforts on helping parents find jobs.

5. Medicaid Payment to County Child Support Agencies

Source of Funds	Agency Request				Governor's Recommendation			
	FY10 Dollars	FY10 Positions	FY11 Dollars	FY11 Positions	FY10 Dollars	FY10 Positions	FY11 Dollars	FY11 Positions
PR-F	0	0.00	0	0.00	582,400	0.00	582,400	0.00
PR-S	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	882,400	0.00	882,400	0.00

The Governor recommends providing \$100 payments to the child support program in the department for each child identified as eligible for private health insurance coverage who is currently receiving Medicaid services. Federal child support regulations require that child support agencies seek a health insurance order whenever a child support order is entered by the court. The \$100 payments will only be made for each child identified in excess of the 6,500 children currently identified as eligible for private health insurance. See Department of Health Services, Item #32.

6. Child Care Licensing Fees

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	490,000	0.00	490,000	0.00
TOTAL	0	0.00	0	0.00	490,000	0.00	490,000	0.00

The Governor recommends increasing expenditure authority to reflect an increase in the per child fee for licensed group day care centers from \$10.33 to \$16.94 per biennium.

7. Child Care Local Administration

The Governor recommends authorizing the department to contract with a county department, W-2 agency, child care resource and referral agency, or other agency to determine eligibility for child care subsidies and provide child care certification. The Governor also recommends that the agencies or organizations the department contracts with to determine eligibility shall be responsible for: (a) determining an individual's copayment liability; (b) determining the authorized hours of child care an individual needs; (c) performing annual surveys of market child care rates to determine maximum reimbursement amounts; (d) assisting individuals in selecting appropriate child care; and (e) redetermining an individual's continuing eligibility and copayment liability.

8. Child Support Pass Through

The Governor recommends increasing the child support pass through amount for an individual currently receiving Wisconsin Works (W-2) or Caretaker Supplement (CTS) benefits from 40 to 75 percent of the total support collected (both state and federal shares). The Governor also recommends increasing the child support pass through amount for an individual who formerly received W-2 or CTS benefits to 100 percent of the total support collected. The Governor further recommends disregarding any court-ordered support that is received by or owed to a custodial parent receiving CTS benefits in the determination of the custodial parent's income.

9. Foster Care Rate Increase

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	474,600	0.00	1,353,300	0.00
PR-F	0	0.00	0	0.00	167,900	0.00	479,000	0.00
TOTAL	0	0.00	0	0.00	642,500	0.00	1,832,300	0.00

The Governor recommends increasing funding to support a 5 percent increase in uniform foster care rates starting January 1, 2010, and an additional 5 percent increase starting January 1, 2011. The Governor also recommends a 50 percent increase in the one-time clothing allowance paid to foster families. Payments made to foster parents, treatment foster parents and family-operated group homes support food, clothing, housing, personal care and other expenses for children in foster care.

10. Milwaukee Child Welfare Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	24,830,300	22.05	28,276,400	22.05	19,533,100	22.05	24,992,000	22.05
PR-F	-61,400	-22.05	838,400	-22.05	-2,231,200	-22.05	-1,976,100	-22.05
PR-S	-2,191,500	0.00	-2,191,500	0.00	1,908,500	0.00	-2,191,500	0.00
TOTAL	22,577,400	0.00	26,923,300	0.00	19,210,400	0.00	20,824,400	0.00

The Governor recommends adjusting funding to fully fund projected out-of-home care caseload costs. The Governor also recommends increasing state support in response to decreasing federal reimbursement for care and maintenance of children in out-of-home care and decreasing federal support for administrative costs. The Governor further recommends utilizing federal revenue generated by the graduated licensing initiative to reduce state costs for out-of-home care. See Item #12.

11. Bureau of Milwaukee Child Welfare Improvements

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,393,900	16.56	2,905,500	16.56
PR-F	0	0.00	0	0.00	164,200	1.44	256,400	1.44
TOTAL	0	0.00	0	0.00	2,558,100	18.00	3,161,900	18.00

The Governor recommends providing funding to the Bureau of Milwaukee Child Welfare for: (a) expansion of Mobile Urgent Treatment Team, which provides crisis intervention in cases where there is an immediate threat to a child's health or safety; (b) implementing a career ladder and increasing salaries for contracted case managers, mentors and ongoing case management supervisors to be more competitive with the child welfare employment market and with state-employed initial assessment workers; (c) after hour on-call reimbursement for salaried service managers and region managers; (d) consultation and technical support for initial assessment supervisors to develop professional competency among region managers and initial assessment service managers; (e) contracting for additional nurses to increase home visits to children in out-of-home care younger than age three; and (f) hiring additional child welfare case managers for the initial assessment unit to ensure that the bureau can provide effective and timely responses to children and families at risk of abuse and neglect.

12. Levels of Care and Graduated Licensing

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	695,200	0.79	-12,312,700	0.79
PR-F	0	0.00	0	0.00	184,800	0.21	13,182,700	0.21
TOTAL	0	0.00	0	0.00	880,000	1.00	870,000	1.00

The Governor recommends providing funding to establish a single licensing standard for foster care and treatment foster care with multiple levels of care that reflect increasing licensing requirements. The Governor also recommends requiring Kinship Care providers to be licensed under the new standards. The Governor further recommends utilizing federal revenue generated by the licensing of Kinship Care providers in the Bureau of Milwaukee Child Welfare to help fund out-of-home care.

13. Provider Rate Regulation

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-447,600	0.00	-1,080,700	0.00
PR-F	0	0.00	0	0.00	31,500	0.00	21,000	0.00
TOTAL	0	0.00	0	0.00	-416,100	0.00	-1,059,700	0.00

The Governor recommends funding for an actuarial study to determine the cost of care for children in group homes, residential care centers and treatment foster care. The Governor also recommends freezing provider rates at their January 2009 levels during the study period and reducing funding in the Bureau of Milwaukee Child Welfare aids appropriation to reflect the rate freeze. Upon completion of the study, the Governor recommends regulating the rates providers are paid based on the results of the study.

14. Alternative Child Protective Services Response

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	200,000	0.00	125,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	125,000	0.00

The Governor recommends providing funding for training and technical assistance needed to establish an alternative child protective services response. Alternative response is a strategy to prevent the need for out-of-home care for children of families who are currently at low risk for abuse and neglect, but may present a higher risk over the long term.

15. Program Enhancement Plan

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,417,000	0.00	1,417,000	0.00	686,400	0.00	690,500	0.00
PR-F	-537,000	0.00	-537,000	0.00	-537,000	0.00	-537,000	0.00
PR-S	-380,400	0.00	-380,400	0.00	-380,400	0.00	-380,400	0.00
TOTAL	499,600	0.00	499,600	0.00	-231,000	0.00	-226,900	0.00

The Governor recommends increasing state support in response to reduced federal support for the child welfare program enhancement plan. The program enhancement plan is a comprehensive child welfare program improvement plan designed to address deficiencies identified in federal reviews of state child welfare systems.

16. Foster Parent Training

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	275,700	0.00	482,900	0.00
PR-F	0	0.00	0	0.00	126,800	0.00	222,100	0.00
TOTAL	0	0.00	0	0.00	402,500	0.00	705,000	0.00

The Governor recommends providing funding for a statewide foster parent training system. Foster parent training is critical to the successful implementation of the graduated licensing system. See Item #12.

17. Foster Care Public Information Campaign

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	155,600	0.00	155,600	0.00
TOTAL	0	0.00	0	0.00	155,600	0.00	155,600	0.00

The Governor recommends providing funding for a foster care public information campaign to aid in the recruitment of foster families. The funding will be provided from a \$2 increase in the birth certificate fee. See Department of Health Services, Item #42.

18. Family Foundations Program Modifications

The Governor recommends the following changes to the Family Foundations program to enhance services available to new and expecting parents: (a) provide outreach and engagement services to all medical assistance-eligible pregnant women; (b) require grantees to implement strategies for healthy birth outcomes; (c) require programs in the state to provide at least 25 percent in local match and reinvest a portion of the medical assistance reimbursements into the Family Foundations program; (d) require home visiting programs to utilize the Department of Health Services screening tool to identify high-risk pregnant women; and (e) incrementally expand home visiting to all high-need counties over several years.

19. Domestic Abuse Grants

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	71,500	0.00	71,500	0.00
TOTAL	0	0.00	0	0.00	71,500	0.00	71,500	0.00

The Governor recommends providing a 1 percent increase for domestic abuse grants.

20. Community Aids

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	9,750,400	0.00	11,391,300	0.00	-18,196,000	0.00	304,000	0.00
PR-F	-9,446,400	0.00	-11,087,300	0.00	-9,446,400	0.00	-11,087,300	0.00
TOTAL	304,000	0.00	304,000	0.00	-27,642,400	0.00	-10,783,300	0.00

The Governor recommends increasing funding for the Community Aids Program to fully fund the foster care rate increase that went into effect January 1, 2009. The Governor also recommends adjusting funding to reflect timing adjustments to county payments for the Community Aids program. These timing changes will result in one-time savings to the department, but do not reduce county funding levels. See the Department of Health Services, Item #41.

21. Information Technology Support

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	209,100	2.00	213,100	2.00	209,100	2.00	213,100	2.00
TOTAL	209,100	2.00	213,100	2.00	209,100	2.00	213,100	2.00

The Governor recommends providing expenditure authority and transferring 2.0 FTE information technology positions from the Department of Administration to the department to provide desktop support and Help Desk services. See Department of Administration, Item #17.

22. Attorney Reorganization

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	129,600	0.85	129,600	0.85
PR-F	0	0.00	0	0.00	22,800	0.15	22,800	0.15
TOTAL	0	0.00	0	0.00	152,400	1.00	152,400	1.00

The Governor recommends improving the provision of state legal services by reorganizing certain vacant attorneys and legal support staff under the secretary of the Department of Administration on July 1, 2009. The Governor also recommends the creation of a 1.0 FTE unclassified chief legal advisor position. See Department of Administration, Item #4.

23. State Foster Care and Adoption Assistance Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,626,400	0.00	-458,200	0.00	-1,626,400	0.00	-458,200	0.00
PR-F	89,500	0.00	1,961,800	0.00	89,500	0.00	1,961,800	0.00
TOTAL	-1,536,900	0.00	1,503,600	0.00	-1,536,900	0.00	1,503,600	0.00

The Governor recommends adjusting funding to reflect a reestimate of state adoption and foster care expenditures that support payments for the care of children in subsidized adoptive homes or awaiting adoption in foster homes, group homes or residential care centers. The Governor also recommends moving the Subsidized Guardianship program from the Milwaukee child welfare services; aids appropriation to the foster care and adoption assistance appropriation to reflect that it is not a traditional out-of-home care program.

24. Child Welfare Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	910,300	0.00	910,300	0.00	910,300	0.00	910,300	0.00
TOTAL	910,300	0.00	910,300	0.00	910,300	0.00	910,300	0.00

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

25. Refugee Services Transfer

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	6,096,000	9.05	6,040,400	9.05
TOTAL	0	0.00	0	0.00	6,096,000	9.05	6,040,400	9.05

The Governor recommends transferring expenditure authority, positions and program activities associated with refugee services from the Department of Workforce Development to the department. See Department of Workforce Development, Item #9.

26. WIC/TEFAP Transfer

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-508,900	0.00	-508,900	0.00	-508,900	0.00	-508,900	0.00
PR-F	-70,472,200	-28.73	-70,472,200	-28.73	-70,472,200	-28.73	-70,472,200	-28.73
PR-O	-129,600	0.00	-129,600	0.00	-129,600	0.00	-129,600	0.00
TOTAL	-71,110,700	-28.73	-71,110,700	-28.73	-71,110,700	-28.73	-71,110,700	-28.73

The Governor recommends transferring expenditure authority, positions and the responsibility for the Supplemental Nutrition Program for Women, Infants and Children (WIC), and Emergency Food Assistance Program (TEFAP) from the department to the Department of Health Services as required by the United States Department of Agriculture. See Department of Health Services, Item #50.

27. Reorganization

The Governor recommends renumbering appropriations from program 1 to program 2 in the department. The Governor also recommends deleting and consolidating redundant appropriations and clarifying appropriation definitions to improve the administration of budget and finances.

28. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	735,600	0.00	735,600	0.00	735,600	0.00	735,600	0.00
PR-F	886,500	0.00	859,000	-1.00	886,500	0.00	859,000	-1.00
PR-O	36,200	0.00	36,200	0.00	36,200	0.00	36,200	0.00
PR-S	854,700	0.00	854,700	0.00	854,700	0.00	854,700	0.00
TOTAL	2,513,000	0.00	2,485,500	-1.00	2,513,000	0.00	2,485,500	-1.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$655,200 in each year); (b) removal of noncontinuing elements from the base (-\$38,500 in FY10 and -\$66,000 and -1.0 FTE position in FY11); (c) full funding of continuing position salaries and fringe benefits (\$2,746,200 in each year); (d) overtime (\$282,900 in each year); (e) night and weekend differential pay (\$89,700 in each year); (f) full funding of lease and directed moves costs (\$87,900 in each year); and (g) 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	FY10		FY11	
		Dollars	Positions	Dollars	Positions
29. Kinship Care Reestimate	PR-S	550,100	0.00	561,200	0.00
30. County IV-E Incentive Program	GPR	7,662,400	0.00	9,831,500	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	7,662,400	0.00	9,831,500	0.00
	PR-S	550,100	0.00	561,200	0.00