

## DEPARTMENT OF CHILDREN AND FAMILIES

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	355,411,700	348,181,500	-2.0	354,992,900	2.0
PR-F	631,080,100	659,518,500	4.5	657,906,600	-0.2
PR-O	23,294,900	27,453,100	17.9	24,312,700	-11.4
PR-S	81,015,900	78,473,300	-3.1	75,942,300	-3.2
SEG-O	9,339,700	9,339,700	0.0	9,339,700	0.0
<b>TOTAL</b>	<b>1,100,142,300</b>	<b>1,122,966,100</b>	<b>2.1</b>	<b>1,122,494,200</b>	<b>0.0</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	217.65	218.65	1.00	218.65	0.00
PR-F	368.73	368.69	-0.04	365.39	-3.30
PR-O	15.32	20.32	5.00	20.32	0.00
PR-S	176.30	184.25	7.95	184.25	0.00
<b>TOTAL</b>	<b>778.00</b>	<b>791.91</b>	<b>13.91</b>	<b>788.61</b>	<b>-3.30</b>

### AGENCY DESCRIPTION

The department is headed by a secretary, who is appointed by the Governor with the advice and consent of the Senate, and has four divisions. The department works in partnership with local 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.
- 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 promote the economic and social well-being of Wisconsin's children and families. The department is committed to protecting children, strengthening families and building communities.

### **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

Note: Goals, objectives and activities have been modified.

The five overarching goals of the department include:

1. Children are nurtured, safe and engaged.
2. Enhance prevention and early intervention efforts throughout Wisconsin.
3. Families will have access to quality early care and education.
4. Parents will achieve economic security and stability through employment.
5. More fathers will be engaged in the lives of their children.

#### **Program 1: Children and Family Services**

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

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

Goal: Ensure that Wisconsin children are safe from abuse and neglect.

Objective/Activity: Maintain the rate at which children do not experience a repeat instance of abuse or neglect within six months of a substantiation of maltreatment.

Goal: Maintain the speed with which the state can find a permanent home for children involved in the child welfare system.

Objective/Activity: For children in out-of-home care for at least 17 months, maintain the percentage of children who have an adoption finalized within 12 months.

#### **Program 2: Economic Support**

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

Objective/Activity: Increase the percentage of W-2 participants who obtain unsubsidized employment so that more parents are earning a wage to support their families.

Objective/Activity: Maintain or increase the employment placement average hourly wage of W-2 participants.

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

## Children and Families

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

Goal: Increase family income by ensuring child support payments are paid timely and in full by noncustodial parents.

Objective/Activity: Increase the percentage of total child support payments that are received in the month they are due.

### PERFORMANCE MEASURES

#### 2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age.	4.8	3.6	3	3.6
1.	Maintain the rate at which children do not experience a repeat instance of maltreatment within six months of a substantiation.	99.68%	95.15%	99.68%	95.12%
1.	Increase the percentage of children in out-of-home care for at least 17 months who have an adoption finalized within 12 months.	22.7%	20.3%	22.7%	24.1%
2.	Maintain or increase W-2 hourly average wage at time of employment placement.	\$8.65	\$8.93 <sup>1</sup>	\$8.95	\$8.96 <sup>1</sup>
2.	Maintain the number of families receiving child care subsidies.	52,000	52,844	52,000	52,634
2.	Increase the number of child support payments collected in the month due.	71%	66.2%	72%	67.1%

Note: Based on fiscal year.

<sup>1</sup>Based on calendar year.

## Children and Families

### 2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013 <sup>1</sup>	Goal 2014	Goal 2015
1.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age.	3.5	3.4	3.3
1.	Maintain the rate at which children do not experience a repeat instance of maltreatment within six months of a substantiation.	94.6%	94.6%	94.6%
1.	Maintain the percentage of children in out-of-home care for at least 17 months who have an adoption finalized within 12 months.	22.7%	22.7%	22.7%
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment. <sup>2</sup>	20%	22%	24%
2.	Maintain or increase W-2 hourly average wage at time of employment placement.	\$9.00	\$9.00	\$9.00
2.	Maintain the number of families receiving child care subsidies.	52,000	52,000	52,000
2.	Increase the number of child support payments collected in the month due.	68%	69%	70%

Note: Based on fiscal year.

<sup>1</sup>Goals for 2013 have been modified.

<sup>2</sup>Reflects a new objective/activity and corresponding performance measure for the 2013-15 biennium.

**DEPARTMENT OF CHILDREN AND FAMILIES**

**GOVERNOR'S BUDGET RECOMMENDATIONS**

**RECOMMENDATIONS**

1. TANF/CCDF Allocations
2. Transform Milwaukee Jobs Initiative
3. Child Care Program Integrity
4. Foster Care Rates
5. Foster Care Extension
6. State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate
7. Children and Families Allocation
8. Milwaukee Child Welfare Reestimate
9. Federal IV-E Waiver
10. Child Protective Services Appeals
11. Tribal Family Services
12. Data System Collaboration
13. Child Support Reestimates
14. Interest Rate for Child Support Debts
15. Office of Legal Counsel Staffing
16. Information Technology Contractor Conversion
17. Program Revenue Reestimates
18. Funding and Position Realignments
19. Permanent GPR Reductions
20. Standard Budget Adjustments

## Children and Families

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

	ACTUAL FY12	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$333,346.6	\$355,411.7	\$348,687.4	\$354,139.3	\$348,181.5	\$354,992.9
State Operations	30,762.4	31,303.8	31,624.6	31,455.4	31,444.8	31,314.7
Local Assistance	35,418.9	36,728.8	35,969.1	35,969.1	35,553.0	36,412.8
Aids to Ind. & Org.	267,165.2	287,379.1	281,093.7	286,714.8	281,183.7	287,265.4
FEDERAL REVENUE (1)	\$625,979.3	\$631,080.1	\$646,691.4	\$619,571.3	\$659,518.5	\$657,906.6
State Operations	61,408.3	75,812.9	77,263.2	77,634.8	76,944.9	78,958.3
Local Assistance	80,590.8	91,474.4	105,105.0	106,064.8	105,740.6	106,982.6
Aids to Ind. & Org.	483,980.2	463,792.8	464,323.2	435,871.7	476,833.0	471,965.7
PROGRAM REVENUE (2)	\$115,797.8	\$104,310.8	\$104,417.0	\$98,719.7	\$105,926.4	\$100,255.0
State Operations	48,987.1	49,050.2	52,694.2	52,026.4	54,203.5	53,561.6
Local Assistance	8,316.6	8,376.3	8,407.2	8,389.4	8,407.2	8,389.4
Aids to Ind. & Org.	58,494.1	46,884.3	43,315.6	38,303.9	43,315.7	38,304.0
SEGREGATED REVENUE (3)	\$948,233.0	\$9,339.7	\$9,339.7	\$9,339.7	\$9,339.7	\$9,339.7
State Operations	243.8	200.0	200.0	200.0	200.0	200.0
Aids to Ind. & Org.	947,989.2	9,139.7	9,139.7	9,139.7	9,139.7	9,139.7
TOTALS - ANNUAL	\$2,023,356.7	\$1,100,142.3	\$1,109,135.5	\$1,081,770.0	\$1,122,966.1	\$1,122,494.2
State Operations	141,401.6	156,366.9	161,782.0	161,316.6	162,793.2	164,034.6
Local Assistance	124,326.3	136,579.5	149,481.3	150,423.3	149,700.8	151,784.8
Aids to Ind. & Org.	1,757,628.8	807,195.9	797,872.2	770,030.1	810,472.1	806,674.8

(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		AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	FY14	FY15	
GENERAL PURPOSE REVENUE	217.65	218.65	218.65	218.65	218.65	
FEDERAL REVENUE (1)	368.73	368.69	365.39	368.69	365.39	
State Operations	356.73	360.69	357.39	360.69	357.39	
Aids to Ind. & Org.	12.00	8.00	8.00	8.00	8.00	
PROGRAM REVENUE (2)	191.62	216.57	216.57	204.57	204.57	
State Operations	179.83	210.12	210.12	198.12	198.12	
Aids to Ind. & Org.	11.79	6.45	6.45	6.45	6.45	
TOTALS - ANNUAL	778.00	803.91	800.61	791.91	788.61	
State Operations	754.21	789.46	786.16	777.46	774.16	
Aids to Ind. & Org.	23.79	14.45	14.45	14.45	14.45	

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

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

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

**Children and Families**

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

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Children and family services	\$327,152.6	\$339,099.5	\$347,251.6	\$348,509.8	\$352,219.8	\$355,185.2
2. Economic support	\$1,660,327.7	\$721,305.0	\$730,858.3	\$702,252.6	\$738,630.1	\$735,184.9
3. General administration	\$35,876.4	\$39,737.8	\$31,025.6	\$31,007.6	\$32,116.2	\$32,124.1
<b>TOTALS</b>	<b>\$2,023,356.7</b>	<b>\$1,100,142.3</b>	<b>\$1,109,135.5</b>	<b>\$1,081,770.0</b>	<b>\$1,122,966.1</b>	<b>\$1,122,494.2</b>

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

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Children and family services	276.56	291.71	291.71	291.71	291.71
2. Economic support	340.50	346.90	343.60	346.90	343.60
3. General administration	160.94	165.30	165.30	153.30	153.30
<b>TOTALS</b>	<b>778.00</b>	<b>803.91</b>	<b>800.61</b>	<b>791.91</b>	<b>788.61</b>

(4) All positions are State Operations unless otherwise specified

## Children and Families

### 1. TANF/CCDF Allocations

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-6,828,100	0.00	-37,667,600	0.00	1,687,200	0.00	-3,640,100	0.00
PR-O	-1,000	0.00	-40,400	0.00	-1,000	0.00	-40,400	0.00
<b>TOTAL</b>	<b>-6,829,100</b>	<b>0.00</b>	<b>-37,708,000</b>	<b>0.00</b>	<b>1,686,200</b>	<b>0.00</b>	<b>-3,680,500</b>	<b>0.00</b>

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

The Governor's W-2/TANF budget includes \$160,373,800 GPR in each fiscal year. Federal funding, including the child care and development fund (CCDF) and TANF block grants, program revenue and segregated funds are also available for the program (\$503,015,700 in FY14 and \$459,287,500 in FY15). Total revenues for the TANF/CCDF budget will be \$663,389,500 in FY14 and \$619,661,300 in FY15, leaving a projected TANF balance of \$257,300 at the end of FY15.

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

	<u>FY14</u>	<u>FY15</u>
<b>W-2 Contracts</b>		
<u>W-2 Benefits</u> . Funding to support projected W-2 benefits.	\$72,131,500	\$64,294,000
<u>W-2 Contracts</u> . Funding to support W-2 contracts. Wisconsin Works agencies are operating under redesigned performance-based contracts that began January 1, 2013. Funds will support the costs of W-2 subsidized employment placements, W-2 work support services, education and training, and W-2 agency administration.	\$57,586,500	\$58,336,500
<p>A new employment program, the Temporary Employment Match Program (TEMP), replaces the current trial jobs program and other obsolete training programs. Relative to the trial jobs program, TEMP allows a longer placement and the potential for additional covered costs. Certain noncustodial parents also may qualify for a TEMP job.</p>		
<b>Child Care</b>		
<u>Direct Child Care Services</u> . Funding to support the Wisconsin Shares child care subsidy program. The projected costs for the 2013-15 biennium to begin the transition to a parent-pay model for Wisconsin Shares subsidies are included in this allocation. The new model will provide an electronic benefit card to parents and allow parents to use it to pay providers, similar to actual market practice, instead of the department directly reimbursing providers. The electronic benefit card will first be implemented with the W-2 benefits, and then expanded to include child care subsidies.	\$272,976,700	\$273,156,500

## Children and Families

The subsidy reimbursement level under YoungStar for four-star providers is modified to a maximum reimbursement rate increase of up to 10 percent instead of 5 percent. Also, out-of-state providers are allowed to be reimbursed through the subsidy program, but are not subject to YoungStar modification.

The funding also includes expanding the subsidies to include participants in the Transform Milwaukee initiative.

<u>Quality Care for Quality Kids.</u> Funding to support child care quality improvement activities, including: (a) contracts to implement a quality ratings system, that will rate child care providers according to the level of quality, based on several factors; (b) information technology costs to provide easily accessible quality information to parents; (c) child care resource and referral services; (d) training and technical assistance to child care providers; (e) child care provider scholarship and bonus program; and (f) grants to local units of government to expand and improve the quality of child care in local communities.	\$13,095,800	\$13,095,800
---	--------------	--------------

<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, the department's costs associated with administering the Wisconsin Shares subsidy program, and child care quality improvement programs.	\$30,240,600	\$32,305,700
---	--------------	--------------

### Other Payments to Individuals

<u>Kinship Care.</u> 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.	\$20,582,700	\$20,582,700
--	--------------	--------------

<u>Caretaker Supplement.</u> Funding to support monthly cash benefit to SSI recipients to support their dependent children.	\$33,688,000	\$33,688,000
---	--------------	--------------

<u>Emergency Assistance.</u> Funding for assistance to families facing a current emergency due to fire, flood, natural disaster, energy crisis or homelessness.	\$7,500,000	\$7,500,000
---	-------------	-------------

### 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.	\$12,775,600	\$12,891,200
--	--------------	--------------

<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
---	-----------	-----------

### Other Support Services

<u>Transform Milwaukee Jobs Initiative.</u> Funding for an employment program in Milwaukee to provide subsidized employment and related services for low-income individuals. This initiative is also discussed separately. See Item #2.	\$3,750,000	\$5,000,000
---	-------------	-------------

**Children and Families**

<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>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.	\$1,500,000	\$1,500,000
<u>Safety and Out-of-Home Placement Services.</u> 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.	\$7,711,100	\$7,711,100
<u>Bureau of Milwaukee Child Welfare – Prevention Services.</u> Funding to reduce the incidence of child abuse and neglect in Milwaukee County, and to provide services for families in Milwaukee County who are at risk of having a child removed from the home due to abuse or neglect.	\$1,489,600	\$1,489,600
<u>Transfer to the Social Services Block Grant.</u> Transfer of funding from the TANF block grant to the Social Services Block Grant. The block grant supports the state's Community Aids programs, which provide services to low-income families, disabled persons and the elderly.	\$15,443,200	\$15,443,200
<u>Earned Income Tax Credit.</u> Funding for a portion of the refundable tax credit for individuals who are TANF eligible. See Shared Revenue and Tax Relief, Item #11.	\$70,664,200	\$70,664,200

**2. Transform Milwaukee Jobs Initiative**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	4,506,200	1.00	6,680,700	1.00	4,506,200	1.00	6,680,700	1.00
TOTAL	4,506,200	1.00	6,680,700	1.00	4,506,200	1.00	6,680,700	1.00

The Governor recommends creating a Transform Milwaukee initiative, based in part on the expiring Transitional Jobs Demonstration Project. The initiative would provide subsidies for wages and other costs of employers and participants, including child care subsidies under Wisconsin Shares, with the intent of increasing employment in Milwaukee by matching employers and workers. The Governor also recommends providing a position to manage the program.

**Children and Families**

**3. Child Care Program Integrity**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	348,400	8.00	890,400	13.00	342,400	8.00	771,600	13.00
PR-O	90,000	0.00	90,000	0.00	140,000	0.00	140,000	0.00
<b>TOTAL</b>	<b>438,400</b>	<b>8.00</b>	<b>980,400</b>	<b>13.00</b>	<b>482,400</b>	<b>8.00</b>	<b>911,600</b>	<b>13.00</b>

The Governor recommends providing permanent positions for child care fraud efforts to replace expiring project positions. The Governor also recommends clarifying that the department may require fingerprints from Wisconsin Shares child care providers and expanding the requirement to adults who reside in the home of and child care program employees of Wisconsin Shares child care providers.

**4. Foster Care Rates**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	122,800	0.00	615,300	0.00
PR-F	0	0.00	0	0.00	40,300	0.00	202,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>163,100</b>	<b>0.00</b>	<b>817,300</b>	<b>0.00</b>

The Governor recommends increasing the foster care rates by 2.5 percent in each calendar year.

**5. Foster Care Extension**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	132,400	0.00	960,300	0.00
PR-F	0	0.00	0	0.00	43,500	0.00	315,300	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>175,900</b>	<b>0.00</b>	<b>1,275,600</b>	<b>0.00</b>

The Governor recommends extending foster care to age 21 for youth who would otherwise age out of foster care and are currently enrolled in school with individualized education programs.

## Children and Families

### 6. State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,447,100	0.00	3,568,900	0.00	2,447,100	0.00	3,568,900	0.00
PR-F	-1,697,400	0.00	-656,700	0.00	-1,697,400	0.00	-656,700	0.00
TOTAL	749,700	0.00	2,912,200	0.00	749,700	0.00	2,912,200	0.00

The Governor recommends adjusting funding to reflect a reestimate of state adoption, foster care and subsidized guardianship expenditures. The Governor also recommends limiting eligibility for adoption assistance to children in the public child welfare system and clarifying that adoption assistance and subsidized guardianship payments may be up to the foster care rate. The Governor further recommends allowing the state to use subsidized guardianship as a permanency option.

### 7. Children and Families Allocation

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-581,300	0.00	-581,300	0.00
PR-F	8,307,700	0.00	8,325,500	0.00	8,307,700	0.00	8,325,500	0.00
PR-O	-581,300	0.00	-581,300	0.00	0	0.00	0	0.00
PR-S	-7,726,400	0.00	-7,744,200	0.00	-7,726,400	0.00	-7,744,200	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting funding for the children and families allocation to counties for child and family welfare services. The Governor also recommends retaining foster care continuation funds for counties that currently use those funds, but using unused funds to assist youth who age out of the child welfare system.

### 8. Milwaukee Child Welfare Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-8,941,100	0.00	-4,713,500	0.00	-8,941,100	0.00	-4,713,500	0.00
PR-F	118,100	0.00	87,000	0.00	1,589,500	0.00	1,558,400	0.00
PR-O	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00
PR-S	1,688,100	0.00	219,900	0.00	1,688,100	0.00	219,900	0.00
TOTAL	-4,134,900	0.00	-4,406,600	0.00	-2,663,500	0.00	-2,935,200	0.00

The Governor recommends decreasing funding to reflect a reestimate of costs based on lower caseloads and contract savings.

## Children and Families

### 9. Federal IV-E Waiver

The Governor recommends implementing the federally-approved IV-E waiver, allowing federal savings in the Bureau of Milwaukee Child Welfare to be used for postreunification services in the balance of the state. The Governor also recommends allowing GPR savings to be used for postreunification services in the balance of the state. The department expects to achieve savings in the Bureau of Milwaukee Child Welfare through new case management services that require agencies to provide postpermanency services, which can reduce the rate that children return to out-of-home care situations.

### 10. Child Protective Services Appeals

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	198,600	0.00	264,800	0.00	0	0.00	99,100	0.00
TOTAL	198,600	0.00	264,800	0.00	0	0.00	99,100	0.00

The Governor recommends creating a uniform appeals process and providing for review by the Department of Administration's Division of Hearing and Appeals of a determination that a person has abused or neglected a child, beginning January 1, 2015. See Department of Administration, Item #32.

### 11. Tribal Family Services

The Governor recommends consolidating tribal GPR appropriations to allow flexible spending between child welfare, domestic abuse, child care and adolescent services. The Governor also recommends a related funding adjustment in the children and families allocation. The Governor further recommends modifying the tribal high-cost fund to allow subsidized guardianship payments to be funded with tribal gaming revenue.

### 12. Data System Collaboration

The Governor recommends requiring the department to coordinate with the Department of Public Instruction, Board of Regents of the University of Wisconsin System, Technical College System Board, Wisconsin Association of Independent Colleges and Universities, and Department of Workforce Development to establish and maintain a longitudinal data system. See Department of Workforce Development, Item #11.

## Children and Families

### 13. Child Support Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	6,723,000	0.00	7,665,000	0.00	6,723,000	0.00	7,665,000	0.00
PR-O	1,242,100	5.00	1,357,300	5.00	1,242,100	5.00	1,357,300	5.00
PR-S	1,522,500	0.00	796,500	0.00	1,522,500	0.00	796,500	0.00
<b>TOTAL</b>	<b>9,487,600</b>	<b>5.00</b>	<b>9,818,800</b>	<b>5.00</b>	<b>9,487,600</b>	<b>5.00</b>	<b>9,818,800</b>	<b>5.00</b>

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding. The Governor also recommends providing expenditure authority and 5.0 FTE project positions to implement the Document Generation module in the child support information system.

### 14. Interest Rate for Child Support Debts

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	182,500	0.00	365,000	0.00	182,500	0.00	365,000	0.00
<b>TOTAL</b>	<b>182,500</b>	<b>0.00</b>	<b>365,000</b>	<b>0.00</b>	<b>182,500</b>	<b>0.00</b>	<b>365,000</b>	<b>0.00</b>

The Governor recommends establishing a pilot program with a reduced annual interest rate on child support debts, beginning on or after January 1, 2014, with the goal of increasing child support collections. The Governor also recommends that the Department of Administration approve any continuation of the reduced interest rate after the completion of the pilot program.

### 15. Office of Legal Counsel Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	46,100	1.00	61,500	1.00	64,900	1.00	86,500	1.00
PR-F	99,900	2.00	133,100	2.00	-45,400	2.00	122,200	2.00
PR-S	38,400	1.00	51,200	1.00	57,200	1.00	76,200	1.00
<b>TOTAL</b>	<b>184,400</b>	<b>4.00</b>	<b>245,800</b>	<b>4.00</b>	<b>76,700</b>	<b>4.00</b>	<b>284,900</b>	<b>4.00</b>

The Governor recommends providing funding and position authority for 2.0 FTE attorney positions and 2.0 FTE paralegal positions to prevent and prosecute child care fraud, provide legal services to the Bureau of Milwaukee Child Welfare, and conduct rehabilitation reviews for child care and child protective services.

**Children and Families**

**16. Information Technology Contractor Conversion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-163,500	18.00	-218,000	18.00	-104,200	6.00	-139,000	6.00
TOTAL	-163,500	18.00	-218,000	18.00	-104,200	6.00	-139,000	6.00

The Governor recommends creating permanent positions to replace contractor positions in the following program areas: child support, family support and child welfare. The new positions would provide continuity in information technology services and result in savings.

**17. Program Revenue Reestimates**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	4,851,700	0.00	4,728,700	0.00	8,569,900	0.00	7,955,600	0.00
PR-O	-100,000	0.00	-316,200	0.00	-100,000	0.00	-316,200	0.00
PR-S	228,600	0.00	-282,800	0.00	1,028,600	0.00	517,200	0.00
TOTAL	4,980,300	0.00	4,129,700	0.00	9,498,500	0.00	8,156,600	0.00

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

**18. Funding and Position Realignments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	16,400	0.00	16,400	0.00	16,400	0.00	16,400	0.00
PR-F	-78,500	-1.04	-78,500	-1.04	-490,800	-1.04	-490,800	-1.04
PR-O	2,900	0.00	2,900	0.00	2,900	0.00	2,900	0.00
PR-S	59,200	1.04	59,200	1.04	59,200	1.04	59,200	1.04
TOTAL	0	0.00	0	0.00	-412,300	0.00	-412,300	0.00

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

## Children and Families

### 19. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-355,300	0.00	-355,300	0.00	-355,300	0.00	-355,300	0.00
TOTAL	-355,300	0.00	-355,300	0.00	-355,300	0.00	-355,300	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

### 20. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-136,100	0.00	-115,200	0.00	-136,100	0.00	-115,200	0.00
PR-F	-739,700	-10.00	-1,616,400	-18.30	-1,137,700	-10.00	-1,982,200	-18.30
PR-O	-125,800	0.00	-125,800	0.00	-125,800	0.00	-125,800	0.00
PR-S	749,900	-0.09	775,600	-0.09	749,900	-0.09	775,600	-0.09
TOTAL	-251,700	-10.09	-1,081,800	-18.39	-649,700	-10.09	-1,447,600	-18.39

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$878,000 in each year); (b) removal of noncontinuing elements for the base (-\$658,500 and -10.09 FTE positions in FY14 and -\$1,539,400 and -18.39 FTE positions in FY15); (c) full funding of continuing position salaries and fringe benefits (\$108,000 in each year); (d) overtime (\$273,200 in each year); (e) night and weekend differential pay (\$148,500 in each year); (f) full funding of lease and directed moves costs (\$357,100 in FY14 and \$440,100 in FY15); and (g) minor transfers within the same alpha appropriation.