

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	459,297,700	461,650,700	0.5	464,061,500	0.5
PR-F	707,936,400	699,448,900	-1.2	734,981,100	5.1
PR-O	28,665,400	28,426,900	-0.8	28,426,900	0.0
PR-S	82,138,500	83,748,900	2.0	82,940,700	-1.0
SEG-O	9,274,700	9,274,700	0.0	9,274,700	0.0
TOTAL	1,287,312,700	1,282,550,100	-0.4	1,319,684,900	2.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	231.92	232.17	0.25	232.17	0.00
PR-F	375.27	377.93	2.66	376.93	-1.00
PR-O	15.32	15.47	0.15	15.47	0.00
PR-S	175.50	170.44	-5.06	160.84	-9.60
TOTAL	798.01	796.01	-2.00	785.41	-10.60

AGENCY DESCRIPTION

The department is headed by a secretary, who is appointed by the Governor with the advice and consent of the Senate, and has five divisions. The department works in partnership with local governments, health and social services agencies, private providers, and concerned and affected citizens to:

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

Children and Families

- 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

Note: Goals, objectives and activities have been modified.

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

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

Goal: Reduce the revictimization of children.

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

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

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

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

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

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

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

Program 2: Economic Support

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

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

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.

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PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18 years of age.	3.3	3.6	3.3	3.6
1.	Maintain the rate at which children do not experience a repeat instance of maltreatment within six months of a substantiation.	94.6%	95.2%	94.6%	95.1%
1.	Reduce the rate at which children discharged to reunification or living with relatives in the prior 12 months reenter out-of-home care within 12 months.	18%	21.1%	17%	21.4%
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment.	24%	36.3%	25%	37.9%
2.	Maintain the number of families receiving child care subsidies.	52,000	57,185	52,000	54,502
2.	Increase the number of child support payments collected in the month due.	73%	74.21%	73.2%	74.63%

Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure ¹	Goal 2017	Goal 2018	Goal 2019
1.	Increase the rate at which children transition from out-of-home care within 12 months to permanent family setting.	40%	40%	40%
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimized within 12 months of substantiation.	90.9%	90.9%	90.9%
1.	Increase the rate at which initial contacts visits during the month are completed or attempted timely.	95%	95%	95%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month.	95%	95%	95%
1.	Increase the rate at which children in Milwaukee experience three or fewer out-of-home care placements in their current episode of care.	90%	90%	90%

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Prog. No.	Performance Measure¹	Goal 2017	Goal 2018	Goal 2019
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment.	36%	36%	36%
2.	Increase the percentage of W-2 participants, who are receiving a cash grant, engaged full-time in federally qualifying employment activities.	50%	50%	50%
2.	Increase the percentage of child care programs participating in YoungStar that are rated as high quality (at least 3 stars).	50%	50.5%	51%
2.	Increase the percentage of children who receive Wisconsin Shares attending high quality child care providers (rated at least 3 stars).	74%	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.

¹Performance measures and goals have been revised beginning in 2017.

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Children and Family Aids Funding Increase
2. Children and Family Aids Cost-to-Continue
3. Foster Care Rate Increase
4. Tribal High-Cost Placement Funding Increase
5. Services for Victims of Sex Trafficking
6. Milwaukee Child Welfare Reestimate
7. TANF/CCDF Allocations
8. Enhancements to Child Support
9. Reducing Summer Melt Pilot
10. Human Resources Shared Services Program
11. Information Technology Purchasing Consolidation - Vacant Position Transfer
12. Program Revenue Reestimates
13. Funding and Position Realignments
14. Standard Budget Adjustments

ITEMS NOT APPROVED

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

Children and Families

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$407,643.5	\$459,297.7	\$466,365.8	\$468,027.3	\$461,650.7	\$464,061.5
State Operations	32,662.3	35,304.4	35,451.5	35,451.5	36,494.4	36,593.7
Local Assistance	87,710.7	128,373.4	128,373.4	128,373.4	128,850.0	129,111.2
Aids to Ind. & Org.	287,270.4	295,619.9	302,540.9	304,202.4	296,306.3	298,356.6
FEDERAL REVENUE (1)	\$600,729.9	\$707,936.4	\$716,313.3	\$713,542.0	\$699,448.9	\$734,981.1
State Operations	79,016.7	87,545.3	90,233.0	90,018.6	92,467.5	92,233.8
Local Assistance	103,666.8	119,080.0	123,706.6	123,630.8	125,113.2	128,873.1
Aids to Ind. & Org.	418,046.5	501,311.1	502,373.7	499,892.6	481,868.2	513,874.2
PROGRAM REVENUE (2)	\$111,790.9	\$110,803.9	\$112,001.2	\$111,158.0	\$112,175.8	\$111,367.6
State Operations	59,438.2	63,889.6	63,303.8	63,303.8	63,115.7	63,150.7
Local Assistance	8,570.2	7,766.7	7,758.7	7,743.4	8,006.2	7,990.9
Aids to Ind. & Org.	43,782.4	39,147.6	40,938.7	40,110.8	41,053.9	40,226.0
SEGREGATED REVENUE (3)	\$9,160.2	\$9,274.7	\$9,274.7	\$9,274.7	\$9,274.7	\$9,274.7
State Operations	20.5	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	\$1,129,324.5	\$1,287,312.7	\$1,303,955.0	\$1,302,002.0	\$1,282,550.1	\$1,319,684.9
State Operations	171,137.7	186,874.3	189,123.3	188,908.9	192,212.6	192,113.2
Local Assistance	199,947.7	255,220.1	259,838.7	259,747.6	261,969.4	265,975.2
Aids to Ind. & Org.	758,239.1	845,218.3	854,993.0	853,345.5	828,368.1	861,596.5

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

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

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

Children and Families

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	FY19	GOVERNOR'S RECOMMENDATION FY18	FY19
GENERAL PURPOSE REVENUE	231.92	231.92	231.92	232.17	232.17
FEDERAL REVENUE (1)	375.27	377.98	376.98	377.93	376.93
State Operations	367.27	371.98	370.98	371.93	370.93
Aids to Ind. & Org.	8.00	6.00	6.00	6.00	6.00
PROGRAM REVENUE (2)	190.82	186.11	186.11	185.91	176.31
State Operations	184.32	182.15	182.15	180.15	170.55
Aids to Ind. & Org.	6.50	3.96	3.96	5.76	5.76
TOTALS - ANNUAL	798.01	796.01	795.01	796.01	785.41
State Operations	783.51	786.05	785.05	784.25	773.65
Aids to Ind. & Org.	14.50	9.96	9.96	11.76	11.76

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

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

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

(4) All positions are State Operations unless otherwise specified

Children and Families

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Children and family services	\$411,210.7	\$462,834.8	\$482,832.4	\$485,569.0	\$475,647.0	\$481,697.4
2. Economic support	\$673,644.3	\$784,501.3	\$781,355.0	\$777,065.4	\$767,234.9	\$798,684.3
3. General administration	\$44,469.5	\$39,976.6	\$39,767.6	\$39,367.6	\$39,668.2	\$39,303.2
TOTALS	\$1,129,324.5	\$1,287,312.7	\$1,303,955.0	\$1,302,002.0	\$1,282,550.1	\$1,319,684.9

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Children and family services	305.21	305.21	305.21	305.46	305.46
2. Economic support	336.50	334.60	333.60	336.35	335.35
3. General administration	156.30	156.20	156.20	154.20	144.60
TOTALS	798.01	796.01	795.01	796.01	785.41

(4) All positions are State Operations unless otherwise specified

Children and Families

1. Children and Family Aids Funding Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	1,250,000	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	1,250,000	0.00	5,000,000	0.00

The Governor recommends increased funding for children and family aids to counties starting in CY18 to reflect increasing child welfare costs.

2. Children and Family Aids Cost-to-Continue

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	346,700	0.00	346,700	0.00
PR-F	0	0.00	0	0.00	113,900	0.00	113,900	0.00
TOTAL	0	0.00	0	0.00	460,600	0.00	460,600	0.00

The Governor recommends increasing children and family aids to counties to fully fund a prior foster care rate increase, which was a 2.5 percent increase effective in CY15.

3. Foster Care Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	213,900	0.00	644,300	0.00
PR-F	0	0.00	0	0.00	70,300	0.00	211,600	0.00
TOTAL	0	0.00	0	0.00	284,200	0.00	855,900	0.00

The Governor recommends increasing the foster care rates by 2.5 percent in each calendar year. In addition, the Governor recommends creating a refundable tax credit to assist young adults between the ages of 18 and 20 who have aged out of foster care. The credit equals 125 percent of the amount of the federal earned income tax credit for childless adults provided that the federal credit could be claimed if the claimants met the age requirements for the federal credit. See Shared Revenue and Tax Relief, Item #10. The tax credit is part of the Wisconsin Works for Everyone initiative.

Children and Families

4. Tribal High-Cost Placement Funding Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	247,500	0.00	247,500	0.00
TOTAL	0	0.00	0	0.00	247,500	0.00	247,500	0.00

The Governor recommends providing additional funding for high-cost tribal out-of-home care placements and consolidating related appropriations to provide additional funding flexibility to meet tribes' needs.

5. Services for Victims of Sex Trafficking

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,873,200	0.00	6,536,400	0.00	0	0.00	2,000,000	0.00
TOTAL	5,873,200	0.00	6,536,400	0.00	0	0.00	2,000,000	0.00

The Governor recommends providing additional funding for services to child victims of sex trafficking, consistent with provisions of 2015 Wisconsin Act 367. The Governor also recommends modifying current law to expand exclusive original jurisdiction of juvenile courts to include any child who is a victim of or at substantial risk of becoming a sex trafficking victim.

6. Milwaukee Child Welfare Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	826,600	0.00	587,800	0.00	602,400	0.00	364,700	0.00
PR-F	310,100	0.00	548,900	0.00	15,100	0.00	252,800	0.00
TOTAL	1,136,700	0.00	1,136,700	0.00	617,500	0.00	617,500	0.00

The Governor recommends reestimating funding needed for child welfare services in Milwaukee County. Increased funding is provided to cover anticipated aids and service contract expenses and to adjust for changes to federal match rates on state funding.

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7. TANF/CCDF Allocations

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-1,982,900	0.00	-1,765,400	0.00	-16,579,200	-0.05	19,235,000	-0.05
PR-O	0	0.00	0	0.00	-107,800	0.00	-111,800	0.00
PR-S	0	0.00	0	0.00	43,000	0.80	43,000	0.80
TOTAL	-1,982,900	0.00	-1,765,400	0.00	-16,644,000	0.75	19,166,200	0.75

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

The Governor's W-2/TANF budget includes \$160,623,800 GPR in each year. Federal funding, including the child care and development fund (CCDF) and TANF block grants, prior year carryover, program revenue and segregated funds are also available for the program (\$615,216,600 in FY18 and \$548,145,400 in FY19). Total revenues, adjusted for an anticipated federal TANF work participation penalty in FY19, will be \$775,840,400 in FY18 and \$708,769,200 in FY19, leaving a projected balance of \$39 million at the end of FY19.

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

	<u>FY18</u>	<u>FY19</u>
W-2 Contracts		
<u>W-2 Benefits</u> : Funding to support projected W-2 benefits.	\$54,173,300	\$54,173,300
The Governor recommends modifying current law to allow benefit sanctions under Learnfare on the basis of attendance, rather than enrollment. ¹		
In addition, the Governor recommends the expansion of substance abuse screening and testing requirements to new W-2 participants, excluding those in unsubsidized employment and women who are caring for a newborn or who have an at-risk pregnancy. Requirements would apply to all adults in a W-2 benefit group. If an individual fails to successfully complete treatment, his or her dependent child could receive partial benefit payments through a designated payee for the period of time the parent is ineligible for W-2. Costs associated with screening and testing are expected to be absorbed by the department's existing GPR appropriation. ¹	\$250,000	\$250,000
<u>W-2 Worker Supplement</u> : The Governor recommends funding to create a worker supplement program for families who meet federal work participation requirements in unsubsidized employment after they transition to case management follow-up. Costs for this program would be supported from the department's existing TANF GPR appropriation.	\$2,700,000	\$2,700,000

Children and Families

W-2 Contracts: Funding to support ongoing W-2 contracts, including the costs of subsidized employment placements, work support services, education and training, and agency administration. \$55,000,000 \$55,000,000

Child Care

Direct Child Care Services: Funding to support the Wisconsin Shares child care subsidy program. This includes expected subsidy costs associated with implementation of the federal Child Care Development Block Grant Reauthorization Act of 2014. It is assumed that the 12-month authorization modification cannot be implemented until FY19. \$289,215,200 \$308,167,800

The Governor recommends implementing a \$25,000 liquid asset test in Wisconsin Shares to focus assistance on those most in need.¹

In addition, modify the structure of Wisconsin Shares to mitigate the sudden drop-off in benefits ("child care cliff") once a family's income reaches 200 percent of the federal poverty level. Copayments would increase \$1 for every \$3 in additional income beyond 200 percent of federal poverty level to ensure that there is no disincentive to taking a raise. This change would be effective in FY19.¹

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 includes a funding adjustment to cover an intake contract for the Milwaukee Early Care Administration. \$15,652,700 \$15,652,700

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 for information technology work needed to implement changes relating to the elimination of the child care cliff and federal Child Care Development Block Grant Reauthorization Act of 2014. \$36,189,400 \$36,030,000

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, assuming a 1 percent annual increase in caseload, as well as a 2.5 percent increase in kinship care rates, effective in calendar year 2018, consistent with the proposed increase in foster care rates. See Item #3, Foster Care Rate Increase. \$22,012,100 \$22,741,200

Caretaker Supplement: Funding to support monthly cash benefit 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. \$27,339,100 \$27,339,100

Emergency Assistance: Funding based on the most recent reestimate of expenditures for assistance to families facing a current emergency due to fire, flood, natural disaster, energy crisis or homelessness. \$7,000,000 \$7,000,000

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. Adjustments are provided to reallocate 3.0 FTE existing vacant positions for additional staffing in the department's Public Assistance Collections Unit. This item also includes creation of a 0.75 FTE four-year project position to administer pilot programs created under the Governor's budget proposal.¹ \$15,987,000 \$15,902,900

Public Assistance Program Fraud and Error Reduction: Funding to reimburse counties for program integrity, and W-2 and child care fraud investigation costs. \$605,500 \$605,500

Other Support Services

Transform Milwaukee Jobs Initiative and Transitional Jobs Initiative: Funding for increased subsidized employment and related services for low-income individuals. An additional \$1 million is provided starting in FY19 to expand the Transitional Jobs initiative to four additional rural counties (Adams, Clark, Jackson and Juneau). \$7,000,000 \$8,000,000

Children First: Funding for work programs for noncustodial parents who are in arrears in meeting their child support obligations. \$1,140,000 \$1,140,000

General Education Development: Funding to provide general education development testing and preparation for TANF-eligible individuals. \$115,000 \$115,000

Adult Literacy Grants: Funding to provide grants to qualified applicants to provide literacy training to TANF-eligible adults. \$41,600 \$41,600

Children and Families

<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.	\$500,000	\$500,000
<u>Grants to the Boys and Girls Clubs:</u> Funding for the Wisconsin Chapter of the Boys and Girls Clubs of America for programs that focus on study habits, intensive tutoring in math and English, and exposure to career options and role models, and that improve the social, academic and employment skills of TANF-eligible youth. This item includes an additional \$100,000 for a grant to a Boys and Girls Club for Milwaukee Public Schools similar to Green Bay's BE GREAT: Graduate program.	\$1,275,000	\$1,275,000
<u>Grant to Wisconsin Community Services:</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> Funding for trusted neighbors or community leaders, to connect vulnerable families with young children to community supports. This item includes additional funding in FY19 to cover anticipated expenses for developing and implementing a trauma-informed training curriculum that is more specific to Wisconsin's needs.	\$360,300	\$560,300
<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. Additional funding is provided to expand services statewide along with a requirement for all counties to provide matching funds at the same percentage currently required for children and family aids funding.	\$6,282,500	\$7,314,300
<u>Child Welfare Prevention Services:</u> Funding to reduce the incidence of child abuse and neglect, 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. Additional funding is provided, and current law is modified to allow the use of TANF funds for these services statewide. ¹	\$5,289,600	\$5,289,600
<u>Families and Schools Together (FAST):</u> New 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. The target population would be students in four-year-old kindergarten through third grade in certain Milwaukee schools. See Department of Public Instruction, Item #7.	\$250,000	\$250,000

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Offender Reentry Demonstration Project: The Governor recommends new funding to create a five-year offender reentry demonstration project that incorporates a trauma-informed approach with traditional reentry programming to address underlying trauma that can cause antisocial and criminal behavior. The program would be targeted to formerly incarcerated males who are noncustodial parents age 18 or older and returning to certain inner city neighborhoods in Milwaukee.¹ See Department of Corrections, Item #7.

\$187,500 \$250,000

Academic and Career Planning Enhancement: Require incorporation of the Success Sequence into the Department of Public Instruction's academic and career planning materials. The success sequence refers to the idea that economic success is more likely if an individual achieves three norms: graduating high school, maintaining a full-time job, and having children while married and after age 21. Content will be jointly developed and subject to the Department of Children and Families' final approval and will be rolled out statewide by the 2019-20 school year.¹ See Department of Public Instruction, Item #9.

\$50,000 \$0

Public Messaging Campaign: Provide two-year funding for a statewide public messaging campaign on the Success Sequence and implications of teenage pregnancy.¹

\$400,000 \$600,000

Early Learning Texting Intervention: Create a two-year pilot program that uses a text message-based intervention for four-year-old kindergarten students in Head Start programs to improve early literacy and increase parental involvement in education.¹

\$35,000 \$60,000

Early Absenteeism: Create a performance-based grant program to assist schools with high rates of chronic absenteeism in early grades. Grants would be awarded on the basis of a competitive process, at \$50,000 per school. The program would be administered by the department, in consultation with the Department of Public Instruction, and would use a pay for success model that would make continuation of funding contingent on achieving a year-over-year reduction in chronic absenteeism. The program would sunset after two years.¹ See Department of Public Instruction, Item #8.

\$0 \$500,000

The Departments of Children and Families, Public Instruction, Health Services, and Workforce Development would also be required to collaborate on a study of the population overlap of public benefit programs and chronic absenteeism among students. The report would be due on or before December 30, 2018, to the Governor and the appropriate standing committees of the Legislature.¹

Employment Services for the Homeless Grants: Provide \$50,000 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 W-2 or the FoodShare Employment and Training (FSET) program.¹ See Department of Administration,

\$500,000 \$500,000

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Item #25.

Transfer to the Social Services Block Grant: 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

Earned Income Tax Credit: Funding for the portion of the refundable tax credit for individuals who are TANF eligible. Additional funding is provided for the TANF-eligible portion of the proposed increase in the credit for filers with one dependent child beginning with tax year 2017.¹ See Shared Revenue and Tax Relief, Item #4. \$69,700,000 \$82,700,000

¹Items are part of the Wisconsin Works for Everyone initiative.

8. Enhancements to Child Support

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	140,300	0.00	188,300	0.00
PR-F	0	0.00	0	0.00	272,200	0.00	365,300	0.00
TOTAL	0	0.00	0	0.00	412,500	0.00	553,600	0.00

The Governor recommends strengthening the expectation that both parents provide for their children by: (a) providing funding for a five-county demonstration program to expand an enhanced Supporting Parents Supporting Kids model to provide work supports for low-income noncustodial parents; (b) restoring the child support cooperation requirement in FoodShare and provide funding for associated information technology changes to the department's child support system (see Department of Health Services, Item #7); and (c) providing a state earned income tax credit, which will equal 7.5 percent of the federal credit for filers with one dependent child, for noncustodial parents who meet their obligated levels of child support payments (see Shared Revenue and Tax Relief, Item #6). These items are part of the Wisconsin Works for Everyone initiative.

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9. Reducing Summer Melt Pilot

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	16,200	0.25	140,500	0.25
TOTAL	0	0.00	0	0.00	16,200	0.25	140,500	0.25

The Governor recommends creating a two-year text message-based intervention program designed to increase the share of high school seniors who successfully enroll in a postsecondary educational institution. The program would be administered by the department with a limited number of schools, beginning in FY19. The Governor also recommends providing funding and position authority for the department to create a 0.25 FTE GPR four-year project position. This item is a part of the Wisconsin Works for Everyone initiative.

10. Human Resources Shared Services Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	0	0.00	0	-9.60
TOTAL	0	0.00	0	0.00	0	0.00	0	-9.60

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

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11. Information Technology Purchasing Consolidation - Vacant Position Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-99,400	-1.00	-99,400	-1.00
TOTAL	0	0.00	0	0.00	-99,400	-1.00	-99,400	-1.00

The Governor recommends transferring vacant information technology positions from the department to the Department of Administration to strengthen information technology and services procurement and purchasing. Additional staffing at the Department of Administration will ensure that individual agency information technology purchases are made in a way that considers technologies and products already in use across the enterprise and maximizes single, integrated solutions whenever possible. See Department of Administration, Item #9.

12. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	5,807,500	0.00	1,719,000	0.00	6,607,400	0.00	2,252,300	0.00
PR-O	-33,200	0.00	-33,200	0.00	-33,200	0.00	-33,200	0.00
PR-S	2,278,800	0.00	1,435,600	0.00	2,278,800	0.00	1,435,600	0.00
TOTAL	8,053,100	0.00	3,121,400	0.00	8,853,000	0.00	3,654,700	0.00

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

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13. Funding and Position Realignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-4,000	0.00	-4,000	0.00	-4,000	0.00	-4,000	0.00
PR-F	492,300	4.71	492,300	4.71	492,300	4.71	492,300	4.71
PR-O	25,900	0.15	25,900	0.15	25,900	0.15	25,900	0.15
PR-S	-514,500	-4.86	-514,500	-4.86	-514,500	-4.86	-514,500	-4.86
TOTAL	-300	0.00	-300	0.00	-300	0.00	-300	0.00

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

14. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	151,100	0.00	151,100	0.00	1,037,500	0.00	1,083,300	0.00
PR-F	-21,600	-2.00	-202,000	-3.00	-729,500	-2.00	-878,500	-3.00
PR-O	-142,500	0.00	-142,500	0.00	-123,400	0.00	-119,400	0.00
PR-S	-417,200	0.00	-417,200	0.00	-345,000	0.00	-310,000	0.00
TOTAL	-430,200	-2.00	-610,600	-3.00	-160,400	-2.00	-224,600	-3.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,068,600 in each year); (b) removal of noncontinuing elements from the base (-\$79,900 and -2.0 FTE positions in FY18 and -\$260,300 and -3.0 FTE positions in FY19); (c) full funding of continuing position salaries and fringe benefits (-\$187,100 in each year); (d) overtime (\$762,700 in each year); (e) night and weekend differential pay (\$142,700 in each year); (f) full funding of lease and directed moves costs (\$269,800 in FY18 and \$386,000 in FY19); and (g) minor transfers within the same alpha appropriation.

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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	FY18		FY19	
		Dollars	Positions	Dollars	Positions
15. State Foster Care, Adoption Assistance and Subsidized Guardianship Reestimate	GPR	221,200	0.00	1,458,300	0.00
	PR-F	3,771,500	0.00	4,812,800	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	221,200	0.00	1,458,300	0.00
	PR-F	3,771,500	0.00	4,812,800	0.00

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