

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	486,658,800	598,048,900	22.9	622,143,100	4.0
PR-F	785,240,200	838,767,200	6.8	807,332,000	-3.7
PR-O	30,521,800	27,392,300	-10.3	27,392,300	0.0
PR-S	92,220,700	92,598,200	0.4	92,598,200	0.0
SEG-O	9,274,700	9,274,700	0.0	14,274,700	53.9
TOTAL	1,403,916,200	1,566,081,300	11.6	1,563,740,300	-0.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
GPR	232.92	240.10	7.18	240.10	0.00
PR-F	387.49	386.56	-0.93	386.56	0.00
PR-O	15.47	15.47	0.00	15.47	0.00
PR-S	164.04	164.04	0.00	164.04	0.00
TOTAL	799.92	806.17	6.25	806.17	0.00

AGENCY DESCRIPTION

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

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

- Maintain systems to collect and disburse child support payments, and encourage county efforts to establish paternity and support.

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

The five overarching goals of the department include:

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

Program 1: Children and Family Services

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

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

Goal: Reduce the revictimization of children.

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

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

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

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

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

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

Objective/Activity: 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.

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

Objective/Activity: Increase the percentage of participants receiving a cash grant under the W-2 employment program who are engaged full-time in federally qualifying activities such as work experience, job search, and education and training.

Goal: Increase the quality of child care programs.

Objective/Activity: Increase the percentage of child care programs participating in the state's child care quality rating and improvement system (YoungStar) that are rated as high quality (3-, 4- or 5-star quality level).

Goal: Connect families receiving child care subsidies under the Wisconsin Shares program with high-quality child care programs.

Objective/Activity: Increase the percentage of children receiving subsidized child care under Wisconsin Shares who are attending high-quality child care providers (3-, 4- or 5-star quality level as rated by YoungStar).

Goal: Establish child support court orders.

Objective/Activity: Increase the percentage of child support cases with a court order established.

Goal: Increase the payment of current child support.

Objective/Activity: Increase the percentage of child support paid in the month that it is due.

Goal: Increase the payment of past child support.

Objective/Activity: Increase the percentage of child support cases with unpaid debt balances (past child support or arrears) that have a collection during the federal fiscal year.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Increase the rate at which children transition from out-of-home care to a permanent family setting within 12 months.	40.5%	39.8%	40.5%	40.2%
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimized within 12 months of substantiation.	90.9%	96.1%	90.9%	96.4%
1.	Increase the rate at which initial contact visits during the month are completed or attempted timely.	95%	91.7%	95%	91.4%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month. ¹	95%	97.4%	95%	95.7%

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
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%	89.8%	90%	86.7%
2.	Increase the percentage of W-2 participants who obtain unsubsidized employment. ²	36%	23.2%	36%	20.2%
2.	Increase the percentage of W-2 participants, who are receiving a cash grant, engaged full-time in federally qualifying employment activities. ³	50%	49.1%	50%	45.4%
2.	Increase the percentage of child care programs participating in YoungStar that are rated as high-quality (at least 3-star).	52%	52.62%	52%	50.48%
2.	Increase the percentage of children who receive Wisconsin Shares attending high-quality child care providers (rated at least 3-star).	73%	77.36%	73%	72.98%
2.	Increase the percentage of child support cases with a court order established. ¹	80%	86.99%	80%	86.02%
2.	Increase the percentage of child support paid in the month that it is due. ¹	80%	75.09%	80%	74.29%
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. ¹	80%	69.44%	80%	70.28%

Note: Based on fiscal year.

¹Based on federal fiscal year, the 2020 percentage is based upon a nine-month period.

²Data is based on a 12-month period from April through March.

³The department met federal work participation goals due to caseload reduction credits.

2021, 2022, AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Increase the rate at which children transition from out-of-home care to a permanent family setting within 12 months.	40.5%	40.5%	40.5%

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Increase the rate at which children with a substantiated report of maltreatment are not revictimized within 12 months of substantiation.	90.9%	90.9%	90.9%
1.	Increase the rate at which initial contact visits during the month are completed or attempted timely.	95%	95%	95%
1.	Increase the rate at which children in out-of-home care are visited by their caseworker in the month. ¹	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%
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-star).	52%	52%	52%
2.	Increase the percentage of children who receive Wisconsin Shares attending high-quality child care providers (rated at least 3-star).	73%	73%	73%
2.	Increase the percentage of child support cases with a court order established. ¹	80%	80%	80%
2.	Increase the percentage of child support paid in the month that it is due. ¹	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. ¹	80%	80%	80%

Note: Based on fiscal year.

¹Based on federal fiscal year.

DEPARTMENT OF CHILDREN AND FAMILIES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. TANF/CCDF Allocations
2. Child Care Strong Initiative
3. Internet Assistance Program
4. Transfer of Head Start State Supplement
5. Skills Enhancement Grant
6. Funding Increase for Child Support Agencies
7. Increase to Youth Aids for Serious Juvenile Offender Elimination
8. Additional Funding for Juvenile Court Jurisdiction
9. Youth Justice Investment and Modifications
10. Children and Family Aids Increase
11. Foster Care Rate Increase
12. Foster Care Youth Drivers Program
13. Bureau of Youth Services Modification
14. In-Home Service Intervention Shift
15. Qualified Residential Treatment Programs Nursing Services and Certification
16. Congregate Care Provider Training
17. Milwaukee Qualified Residential Treatment Program Facility
18. Child Welfare New Worker Training
19. Independent Living Expansion
20. Expansion of Wendy's Wonderful Kids Program
21. Sibling Connection Programs
22. Milwaukee Child Welfare Assessment Positions
23. Milwaukee Child Welfare Reestimate
24. State Foster Care and Adoption Assistance Reestimate
25. Equity Grants
26. Agency Equity Officer
27. Program Revenue Reestimates
28. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
GENERAL PURPOSE REVENUE	\$463,419.2	\$486,658.8	\$498,768.1	\$502,708.9	\$598,048.9	\$622,143.1
State Operations	36,216.7	39,208.2	39,793.4	40,344.9	40,206.8	40,966.0
Local Assistance	134,937.3	150,105.9	158,589.3	158,589.3	187,866.3	212,244.1
Aids to Ind. & Org.	292,265.2	297,344.7	300,385.4	303,774.7	369,975.8	368,933.0
FEDERAL REVENUE (1)	\$660,124.4	\$785,240.2	\$845,224.6	\$821,891.1	\$838,767.2	\$807,332.0
State Operations	80,555.1	102,926.4	103,641.7	103,215.8	103,802.8	103,374.2
Local Assistance	114,613.0	135,666.6	142,281.6	142,341.6	151,128.8	150,850.8
Aids to Ind. & Org.	464,956.3	546,647.2	599,301.3	576,333.7	583,835.6	553,107.0
PROGRAM REVENUE (2)	\$113,088.0	\$122,742.5	\$119,963.7	\$119,963.7	\$119,990.5	\$119,990.5
State Operations	63,322.9	69,287.8	69,446.0	69,446.0	69,472.8	69,472.8
Local Assistance	8,086.9	8,073.6	7,973.6	7,973.6	7,973.6	7,973.6
Aids to Ind. & Org.	41,678.2	45,381.1	42,544.1	42,544.1	42,544.1	42,544.1
SEGREGATED REVENUE (3)	\$9,226.4	\$9,274.7	\$9,274.7	\$9,274.7	\$9,274.7	\$14,274.7
State Operations	86.7	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	14,139.7
TOTALS - ANNUAL	\$1,245,858.0	\$1,403,916.2	\$1,473,231.1	\$1,453,838.4	\$1,566,081.3	\$1,563,740.3
State Operations	180,181.5	211,557.4	213,016.1	213,141.7	213,617.4	213,948.0
Local Assistance	257,637.2	293,846.1	308,844.5	308,904.5	346,968.7	371,068.5
Aids to Ind. & Org.	808,039.3	898,512.7	951,370.5	931,792.2	1,005,495.2	978,723.8

(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 BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	232.92	234.22	234.22	240.10	240.10
FEDERAL REVENUE (1)	387.49	386.44	386.44	386.56	386.56
State Operations	372.99	371.94	371.94	372.06	372.06
Aids to Ind. & Org.	14.50	14.50	14.50	14.50	14.50
PROGRAM REVENUE (2)	179.51	179.51	179.51	179.51	179.51
State Operations	173.75	173.75	173.75	173.75	173.75
Aids to Ind. & Org.	5.76	5.76	5.76	5.76	5.76
TOTALS - ANNUAL	799.92	800.17	800.17	806.17	806.17
State Operations	779.66	779.91	779.91	785.91	785.91
Aids to Ind. & Org.	20.26	20.26	20.26	20.26	20.26

(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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Children and family services	\$477,766.9	\$519,303.1	\$540,101.8	\$546,548.8	\$559,842.8	\$589,893.8
2. Economic support	\$729,087.4	\$839,477.1	\$887,563.8	\$861,724.1	\$955,673.0	\$923,281.0
3. General administration	\$39,003.7	\$45,136.0	\$45,565.5	\$45,565.5	\$50,565.5	\$50,565.5
TOTALS	\$1,245,858.0	\$1,403,916.2	\$1,473,231.1	\$1,453,838.4	\$1,566,081.3	\$1,563,740.3

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Children and family services	303.21	305.21	305.21	310.71	310.71
2. Economic support	347.11	345.36	345.36	345.86	345.86
3. General administration	149.60	149.60	149.60	149.60	149.60
TOTALS	799.92	800.17	800.17	806.17	806.17

(4) All positions are State Operations unless otherwise specified

1. TANF/CCDF Allocations

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	48,686,100	0.00	22,861,900	0.00	35,458,800	0.50	3,092,700	0.50
PR-O	-431,900	0.00	-431,900	0.00	-431,900	0.00	-431,900	0.00
TOTAL	48,254,200	0.00	22,430,000	0.00	35,026,900	0.50	2,660,800	0.50

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

As allocated under s. 49.175, the Governor's budget includes \$160,631,400 GPR in each year. Federal funding, including the child care and development fund (CCDF) and TANF block grants, program revenue and segregated funds are also available for the program. Total revenues, adjusted for an anticipated federal TANF workforce participation penalty in FY20, a temporary child care rate increase in FY21 due to the COVID-19 pandemic and increased carryover, will be \$913,183,200 in FY22 and \$801,225,200 in FY23, and total expenditures will be \$738,355,000 in FY22 and \$705,973,400 in FY23, leaving a projected balance of \$95,251,800 at the end of FY23.

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

	<u>FY22</u>	<u>FY23</u>
W-2 Contracts		
<u>W-2 Benefits</u> : Funding to support projected W-2 benefits.	\$38,335,100	\$45,703,200
<u>W-2 Worker Supplement</u> : Continued funding for the worker supplement program for families who meet federal work participation requirements in unsubsidized employment after they transition to case management follow-up.	\$2,700,000	\$2,700,000
<u>W-2 Contracts</u> : Funding to support ongoing W-2 contracts, including the costs of subsidized employment placements, work support services, education and training, and agency administration.	\$54,009,700	\$57,071,200

Child Care

Direct Child Care Services: Funding to support the Wisconsin Shares child care subsidy program. This includes a reallocation of funding to the quality care for quality kids allocation to better align with federal CCDF reporting requirements. \$311,236,600 \$311,236,600

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

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

Further, the Governor's budget proposes additional funding related to how child support payments are counted towards income, to be more consistent with Medicaid and FoodShare programs.

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. \$33,847,900 \$34,484,700

The Governor's budget also includes a funding increase for the REWARD program, which provides stipends for child care professionals based on educational attainment and longevity in the field as well as funding for social emotional training and technical assistance with the goal of reducing instances of children being removed from daycare for behavioral issues.

Further, the Governor's budget delinks the YoungStar incentive payments to providers from Shares authorizations and repurposes the majority of spending on YoungStar incentive payments to partially fund a new child care quality program to increase quality, affordable and accessible child care for all Wisconsin children. The initiative will include an effort to address child care deserts that exist in the state. See Item #2.

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 limited term employee costs and systems changes to support improved customer service of Milwaukee Early Care Administration. \$42,687,900 \$41,992,600

Other Payments to Individuals

Kinship Care: Funding to support the program that provides a monthly payment to a nonparent relative for the care and support of a child who would otherwise be at risk of abuse or neglect, if he or she were to remain at home. This includes cost-to-continue funding as well as a monthly rate increase to \$300, consistent with the proposed increase for foster care level 1 rates. See Item #11. \$28,727,100 \$31,441,800

Caretaker Supplement: Funding to support monthly cash benefits to Supplemental Security Income (SSI) recipients to support their dependent children. Amounts assume the most recent reestimate of expenses from the Department of Health Services. \$18,564,700 \$18,145,000

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. \$10,829,500 \$9,936,400

The Governor's budget includes additional funding to expand the program in several ways: (a) increase the income limitation from 115 percent of the federal poverty level to 200 percent of the federal poverty level, (b) increase the maximum payment amount, (c) allow individuals aged 18 to 24 who are not parents or caretaker relatives to be eligible, and (d) allow a household to receive a crisis payment during a national or state emergency without receiving notice that they will be required to leave housing if payment is not made immediately.

The Governor also recommends a modification to the definition of domestic violence under the Emergency Assistance Program to make it consistent with the definition under Wisconsin Works.

Administrative Support

State Administration of Public Assistance: Funding for state administration of TANF programs, which includes state program staff responsible for planning, contracting and oversight of W-2 and related TANF programs. This item includes an increase for a 1.0 FTE position within the department in relation to the creation of the Internet assistance program as well as a 1.0 FTE position for the Homeless Case Management Services Grant itemized below. \$17,363,300 \$17,625,100

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

Other Support Services

<p><u>Transform Milwaukee Jobs Initiative and Transitional Jobs Initiative:</u> Funding for subsidized employment and related services for low-income individuals. This item includes additional funding to start statewide expansion of the Transitional Jobs program.</p>	\$12,100,000	\$14,700,000
<p><u>Children First:</u> Funding for work programs for noncustodial parents who are in arrears in meeting their child support obligations.</p>	\$1,140,000	\$1,140,000
<p><u>General Education Development:</u> Continued funding to provide general education development testing and preparation for TANF-eligible individuals.</p>	\$175,000	\$175,000
<p><u>Adult Literacy Grants:</u> Continued funding to provide grants to qualified applicants to provide literacy training to TANF-eligible adults.</p>	\$41,600	\$41,600
<p><u>Grants for Civil Legal Services:</u> Funding to provide grants to the Wisconsin Trust Account Foundation, Inc., for programs that provide civil legal services to low-income families. This item includes additional funding and expands eligible legal services related to eviction matters.</p>	\$1,000,000	\$1,000,000
<p><u>Grants to the Boys and Girls Clubs:</u> Funding for the Wisconsin Chapter of the Boys and Girls Clubs of America for programs that focus on study habits, intensive tutoring in math and English, and exposure to career options and role models, and that improve the social, academic and employment skills of TANF-eligible youth. This item includes additional funding to expand the BE GREAT: Graduate program to clubs in Wausau and Sheboygan.</p>	\$2,807,000	\$2,807,000
<p><u>Community Grants:</u> Ongoing funding for community-building workshop facilitator training to provide services to Milwaukee TANF-eligible individuals.</p>	\$400,000	\$400,000
<p><u>Fostering Futures: Connections Count:</u> Ongoing funding for trusted neighbors or community leaders, to connect vulnerable families with young children to community supports and funding to implement a trauma-informed training curriculum that is more specific to Wisconsin's needs.</p>	\$560,300	\$560,300
<p><u>Safety and Out-of-Home Placement Services:</u> Continued funding for services for families where the department determines that, if appropriate services are provided, the child may remain at home and for families with children in out-of-home care.</p>	\$9,314,300	\$9,314,300
<p><u>Child Welfare Prevention Services:</u> Funding to reduce the incidence of child abuse and neglect, and to provide services for families who are at risk of having a child removed from the home due to abuse or neglect. This item includes increased funding for the Nurse Family Partnership Home Visiting program in Milwaukee County.</p>	\$7,289,600	\$7,289,600
<p><u>Prevention Services Grants:</u> Continued funding for grants to counties, nonprofit organizations or tribes for innovative practices aimed at reducing child abuse and neglect.</p>	\$500,000	\$500,000

<u>Families and Schools Together (FAST)</u> : Continued funding for an evidence-based prevention/early intervention pilot program that connects schools, families and communities to enhance family functioning; promote scholastic success; and prevent substance abuse, delinquency and child maltreatment.	\$250,000	\$250,000
<u>Substance Abuse Prevention Grants</u> : Continued funding to support evidence-based programs and practices for substance abuse prevention for at-risk youth and their families.	\$500,000	\$500,000
<u>Offender Reentry Demonstration Project</u> : Funding 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 is targeted to formerly incarcerated males who are noncustodial parents age 18 or older and returning to certain inner-city neighborhoods in Milwaukee. This item includes a one-year extension of the program in response to delays caused by the COVID-19 pandemic.	\$250,000	\$250,000
<u>Homeless Case Management Service Grants</u> : Funding for annual grants through the Department of Administration to certain shelters to provide intensive case management services to homeless families, focused on providing financial management, employment, school continuation, and enrolling unemployed or underemployed parents in appropriate work programs. This item includes increased funding for the grant program. See Department of Administration, Item #6.	\$1,000,000	\$1,000,000
<u>Transfer to the Social Services Block Grant</u> : Ongoing transfer of funding from the TANF block grant to the Social Services Block Grant. The block grant supports the state's Community Aids programs, which provide services to low-income families, disabled persons and the elderly.	\$14,653,500	\$14,653,500
<u>Earned Income Tax Credit</u> : Funding for the portion of the refundable tax credit for individuals who are TANF eligible. To partially offset the GPR cost of the proposed increase in the credit for filers with one dependent child and two dependent children beginning with tax year 2021, additional TANF funding is provided in FY22. See Shared Revenue and Tax Relief, Item #4.	\$116,716,400	\$69,700,000
<u>Internet Assistance</u> : Creating an Internet assistance program to aid low-income households in paying for monthly Internet subscriptions. The Governor also recommends providing \$20 million annually for the program, funded with \$10 million from GPR and \$10 million in TANF funding. The Governor further recommends adding a 1.0 FTE position to support the program. See Item #3; and Public Service Commission, Item #5.	\$10,000,000	\$10,000,000

Jobs for America's Graduates: Funding for Jobs for America's Graduates-Wisconsin to provide educational support and job or postsecondary readiness for TANF-eligible youth. \$500,000 \$500,000

Statutory Language: Modifying statutory language under s. 49.175(1), Wisconsin Statutes, to define "allocate" to mean the contracted amount to provide additional administrative flexibility while still meeting legislative intent.

2. Child Care Strong Initiative

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	53,016,400	0.00	53,016,400	0.00
TOTAL	0	0.00	0	0.00	53,016,400	0.00	53,016,400	0.00

The Governor recommends increasing funding significantly for the Child Care Strong initiative, which will increase quality, affordable and accessible child care for all Wisconsin children. The investment will include an effort to address child care deserts that exist in the state. See Item #1.

3. Internet Assistance Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000,000	0.50	10,000,000	0.50
TOTAL	0	0.00	0	0.00	10,000,000	0.50	10,000,000	0.50

The Governor recommends creating an Internet assistance program to aid low-income households in paying for monthly Internet subscriptions. The Governor also recommends providing \$20 million annually for the program, funded with \$10 million GPR and \$10 million in Temporary Assistance for Needy Families funding. The Governor further recommends adding a position to support the program. See Item #1; and Public Service Commission, Item #5.

4. Transfer of Head Start State Supplement

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	6,264,100	0.00	6,264,100	0.00
TOTAL	0	0.00	0	0.00	6,264,100	0.00	6,264,100	0.00

The Governor recommends transferring the administration and associated funding of the Head Start State Supplement program from the Department of Public Instruction to the department to better align this program with child care. See Department of Public Instruction, Item #43.

5. Skills Enhancement Grant

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends increasing funding for the Skills Enhancement Grant as part of the recommendations made by the Interagency Council on Homelessness. See Department of Administration, Item #6.

6. Funding Increase for Child Support Agencies

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
PR-F	0	0.00	0	0.00	7,764,700	0.00	7,764,700	0.00
TOTAL	0	0.00	0	0.00	11,764,700	0.00	11,764,700	0.00

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

7. Increase to Youth Aids for Serious Juvenile Offender Elimination

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,327,500	0.00	13,529,700	0.00
TOTAL	0	0.00	0	0.00	5,327,500	0.00	13,529,700	0.00

The Governor recommends ending the Serious Juvenile Offender program at the Department of Corrections to reflect evidenced-based practices that recognize the risk and needs of youth, and moving responsibility for caring for the youth to counties. The Governor also recommends providing additional Youth Aids funding to help counties meet the increased cost for youth justice services. See Department of Corrections, Item #19.

8. Additional Funding for Juvenile Court Jurisdiction

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00

The Governor recommends creating a new sum sufficient appropriation to reimburse counties for the increased costs associated with raising the age that a circuit court or municipal court exercises adult court jurisdiction on individuals from 17 years of age to 18 years of age. See Circuit Courts, Item #5; and Department of Corrections, Item #17.

9. Youth Justice Investment and Modifications

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	417,000	3.00	11,087,200	3.00
TOTAL	0	0.00	0	0.00	417,000	3.00	11,087,200	3.00

The Governor recommends increasing Youth Aids funding to support program improvements, grants for community-based and out-of-home care services, and 3.0 FTE GPR positions. The Governor also recommends modifying the department's youth justice statutes and appropriations to provide more flexibility in allocating Youth Aids funding.

10. Children and Family Aids Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	10,000,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	10,000,000	0.00

The Governor recommends increasing Children and Family Aids by \$10,000,000 beginning in calendar year 2022.

11. Foster Care Rate Increase

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	241,900	0.00	717,000	0.00
PR-F	0	0.00	0	0.00	123,500	0.00	366,100	0.00
TOTAL	0	0.00	0	0.00	365,400	0.00	1,083,100	0.00

The Governor recommends increasing the age-based rates for foster care levels two and above by 2.5 percent in each calendar year. The Governor also recommends increasing the rate for foster care level one to \$300 beginning in calendar year 2022.

12. Foster Care Youth Drivers Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	89,700	0.00	202,800	0.00
TOTAL	0	0.00	0	0.00	89,700	0.00	202,800	0.00

The Governor recommends creating a program that will help youth in foster care be able to drive by covering the cost of driver education classes and license costs.

13. Bureau of Youth Services Modification

The Governor recommends consolidating and simplifying appropriations and statutes in the Bureau of Youth Services to allow for necessary flexibility and adequate funding of youth services programs.

14. In-Home Service Intervention Shift

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	8,714,800	1.30	8,748,500	1.30	8,613,400	0.00	8,613,400	0.00
PR-F	3,783,700	0.70	3,801,900	0.70	3,729,300	0.00	3,729,300	0.00
TOTAL	12,498,500	2.00	12,550,400	2.00	12,342,700	0.00	12,342,700	0.00

The Governor recommends funding to implement a new statewide in-home services intervention program that will invest in services that will reduce the need for child welfare services. This investment is consistent with the philosophical shift toward prevention services in child welfare under the federal Family First Prevention Services Act. The Governor also recommends reallocating 2.0 FTE positions to develop and implement the new prevention services program.

15. Qualified Residential Treatment Programs Nursing Services and Certification

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	377,800	0.00	0	0.00	377,800	0.00
TOTAL	0	0.00	377,800	0.00	0	0.00	377,800	0.00

The Governor recommends statutory modifications to allow certification of qualified residential treatment programs to comply with the federal Family First Prevention Services Act. The Governor also recommends funding to support the costs of centralized nursing services for congregate care facilities to help meet the treatment program requirements.

16. Congregate Care Provider Training

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	140,000	0.00	0	0.00	140,000	0.00
PR-F	0	0.00	60,000	0.00	0	0.00	60,000	0.00
TOTAL	0	0.00	200,000	0.00	0	0.00	200,000	0.00

The Governor recommends funding and statutory authority for the department to provide congregate care provider training to help congregate care providers achieve accreditation under the federal Family First Prevention Services Act.

17. Milwaukee Qualified Residential Treatment Program Facility

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,300,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,300,000	0.00

The Governor recommends providing funding for a qualified residential treatment program facility in Milwaukee County to care for youth in out-of-home care who require special treatment and who might otherwise need to be treated out of the state.

18. Child Welfare New Worker Training

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00

The Governor recommends providing funding to design and support a new training program for child welfare workers to improve preparedness and reduce the time that workers are trained.

19. Independent Living Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	293,000	0.00	543,400	0.00
TOTAL	0	0.00	0	0.00	293,000	0.00	543,400	0.00

The Governor recommends expanding eligibility for independent living services to youth who have been in a qualifying court-ordered placement for at least six months after age 16 and who are not adopted or entering guardianship. The Governor also recommends increasing the maximum age for these services to 23.

20. Expansion of Wendy's Wonderful Kids Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	185,700	0.00	185,700	0.00
PR-F	0	0.00	0	0.00	114,300	0.00	114,300	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	300,000	0.00

The Governor recommends providing funding to this program in order to expand adoption recruitment in Milwaukee County.

21. Sibling Connection Programs

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL	0	0.00	0	0.00	75,000	0.00	75,000	0.00

The Governor recommends creating a grant program to provide siblings separated in out-of-home care with opportunities to be reunited, such as at summer camps.

22. Milwaukee Child Welfare Assessment Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	167,400	3.68	223,000	3.68
PR-F	0	0.00	0	0.00	14,500	0.32	19,400	0.32
TOTAL	0	0.00	0	0.00	181,900	4.00	242,400	4.00

The Governor recommends creating 4.0 FTE initial assessment positions in the Division of Milwaukee Child Protective Services.

23. Milwaukee Child Welfare Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,390,800	0.00	3,427,700	0.00	3,003,700	0.00	4,036,600	0.00
PR-F	-121,700	0.00	-120,500	0.00	-91,200	0.00	-147,400	0.00
PR-O	-2,863,400	0.00	-2,863,400	0.00	-2,863,400	0.00	-2,863,400	0.00
TOTAL	-594,300	0.00	443,800	0.00	49,100	0.00	1,025,800	0.00

The Governor recommends providing funding for child welfare expenditures within the Division of Milwaukee Child Protective Services.

24. State Foster Care and Adoption Assistance Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	649,900	0.00	3,002,300	0.00	-948,000	0.00	528,900	0.00
PR-F	3,785,800	0.00	6,212,600	0.00	1,452,200	0.00	2,647,300	0.00
TOTAL	4,435,700	0.00	9,214,900	0.00	504,200	0.00	3,176,200	0.00

The Governor recommends adjusting expenditure authority for adoption assistance and state foster care to reflect current expenditure projections.

25. Equity Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	5,000,000	0.00	0	0.00
SEG-O	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00

The Governor recommends creating an equity grants program to promote diversity and advance equity and inclusion. The Governor also recommends providing funding from general program revenue in FY22 and from segregated revenue in FY23 from the community reinvestment fund. See Department of Administration, Item #1; Department of Health Services, Item #3; and Department of Revenue, Item #5.

26. Agency Equity Officer

The Governor recommends reallocating an existing 1.0 FTE vacant position for creation of a new agency equity officer within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #1; Department of Agriculture, Trade and Consumer Protection, Item #38; Department of Corrections, Item #26; Department of Financial Institutions, Item #13; Department of Health Services, Item #109; Department of Justice, Item #30; Department of Military Affairs, Item #9; Department of Natural Resources, Item #51; Department of Public Instruction, Item #31; Department of Revenue, Item #43; Department of Safety and Professional Services, Item #6; Department of Tourism, Item #8; Department of Transportation, Item #42; Department of Veterans Affairs, Item #6; Department of Workforce Development, Item #36; Office of the Commissioner of Insurance, Item #28; and Public Service Commission, Item #20.

27. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	5,233,700	0.00	5,233,700	0.00	5,233,700	0.00	5,233,700	0.00
PR-S	-20,100	0.00	-20,100	0.00	-20,100	0.00	-20,100	0.00
TOTAL	5,213,600	0.00	5,213,600	0.00	5,213,600	0.00	5,213,600	0.00

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

28. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	353,800	0.00	353,800	0.00	393,300	0.00	393,300	0.00
PR-F	-1,383,200	-1.75	-1,398,700	-1.75	-1,272,800	-1.75	-1,288,300	-1.75
PR-O	165,800	0.00	165,800	0.00	165,800	0.00	165,800	0.00
PR-S	370,800	0.00	370,800	0.00	397,600	0.00	397,600	0.00
TOTAL	-492,800	-1.75	-508,300	-1.75	-316,100	-1.75	-331,600	-1.75

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$1,118,500 in each year); (b) removal of noncontinuing elements from the base (-\$114,000 in FY22 and -\$129,500 in FY23); (c) full funding of continuing position salaries and fringe benefits (-\$443,600 in each year); (d) overtime (\$762,100 in each year); (e) night and weekend differential pay (\$142,400 in each year); and (f) full funding of lease and directed moves costs (\$455,500 in each year).