



**Agency Budget Request Summary
2017 – 2019 Biennium**

September 15, 2016

**DEPARTMENT OF CHILDREN AND FAMILIES
2017-19 Biennial Budget Request**

- In total, the Department's requests an increase in funding of \$16,642,300 [\$7,068,100 GPR, \$8,376,900 FED, - \$149,800 PR, and \$1,347,100 PR-S] and - 2.00 FTE [2.71 FED, 0.15 PR, and - 4.86 PR-S] in SFY18 and an increase in funding of \$14,689,300 [\$8,729,600 GPR, \$5,605,600 FED, - \$149,800 PR, and \$503,900 PR-S] and - 3.0 FTE [1.71 FED, 0.15 PR and - 4.86 PR-S] in SFY19.
- Represents a 1.72% GPR increase in the biennium over the base year doubled and an overall biennial all funds increase of 1.22% over the base year doubled

Department-Wide

Standard Budget Adjustments

- Provides a total of -\$430,200 [\$151,100 GPR, -\$21,600 FED, -\$142,500 PR and -\$417,200 PR-S] and -2.00 FED project positions in SFY18 and -\$610,600 [\$151,100 GPR, -\$202,000 FED, -\$142,500 PR and -\$417,200 PR-S] and -3.00 FED project positions in SFY19 to fund standard budget adjustments, including full funding of salary and fringe, turnover, overtime, night and weekend differential, and the removal of non-continuing elements from the base. (**Note full funding of lease costs is not included in the Agency Request.*)

Program Revenue Re-Estimates

- Provides an increase of \$8,053,100 [\$5,807,500 FED, -\$33,200 PR and \$2,278,800 PR-S] in SFY18 and an increase of \$3,121,400 [\$1,719,000 FED, -\$33,200 PR and \$1,435,600 PR-S] in SFY19 to reflect estimates of federal and program revenue funding levels.
- Largest changes relate to a re-estimate of federal IV-E funding for the Post-Reunification Services Program, federal funding for Home Visiting, and funding received from the Department of Health Services for collections services provided.

Realignment

- Provides increases of \$492,300 FED and 4.71 FED FTE and \$25,900 PR and 0.15 PR FTE, and decreases of -\$4,000 GPR and -\$514,500 PR-S and -4.86 PR-S FTE in SFY18 and SFY19 for the reallocation of funding and positions within base funding to more accurately reflect the needs and organizational structure of the Department.
- This item results in no change in total FTE and just a small decrease of \$300 in each year through shifts between fund sources.

Child Welfare

Children and Families Allocation

- Maintains CFA funding of \$68.7 million. This funding includes \$25.6 million GPR, \$2.9 million in Federal IV-B funds, \$7.3 million in Social Services Block Grant (SSBG), and \$32.9 million in Federal IV-E funds annually.

State Foster Care, Guardianship & Adoption Assistance

- Provides increases in funding of \$221,200 GPR and \$3,771,500 FED in SFY 18 and \$1,458,300 GPR and \$4,812,800 FED in SFY 19 to reflect a re-estimate of adoption assistance, state foster care, and subsidized guardianship expenditures. Funding for Adoption Assistance, State Foster Care, and Subsidized Guardianship programs needs to be adjusted to reflect current expenditures and changes in federal claiming rates.

IV-E Waiver/Post-Reunification Support (PS) Program

- Provides \$3,495,000 FED annually to re-estimate IV-E revenue and expenditures for the Post-Reunification Support Program. The services are to help keep the family stable and safe, prevent the recurrence of abuse or neglect and promote child and family well-being.

Sex Trafficking

- Provides an increase of \$5,873,200 GPR in SFY 18 and \$6,536,400 GPR in SFY 19 to re-estimate the cost-to-continue of Act 367 related to services and treatment costs for children and youth who have been or are at risk of being sex trafficked. Act 367 requires child welfare agencies to investigate all cases of alleged sex trafficking and to provide appropriate out-of-home care placements, treatment and services to children and youth in these cases.

DMCPS Aids Expenditures

- Provides an increase of \$533,600 annually (\$613,500 GPR and -\$79,900 in SFY 18 and \$613,300 GPR and -\$79,700 FED in SFY 19) in out-of-home care placements and wraparound, which represents a 1% increase.
- Reduces funding under the Temporary Assistance for Needy Families (TANF) block grant for in home safety services of -\$1,360,800 FED annually to reflect the actual amount of TANF safety services funds allocated to Milwaukee County. The overall TANF allocation for safety services is maintained, with the remainder of the allocation (\$1,360,800) allocated to the balance of state.
- Provides an increase of \$603,100 (\$548,100 GPR) annually to increase several aids contracts for the Division of Milwaukee Child Protective Services (DMCPS), including ongoing case management contracts, independent investigations, and permanency plan reviews.

Child Care

- Maintains base funding for child care subsidies of \$280,719,700.
- Funding and position changes due to the federal Child Care and Development Block Grant (CCDBG) Reauthorization and other issues will be addressed under the Governor's recommendations.

W-2 and TANF-Related Programs

Wisconsin Works (W-2)

- W-2 benefits – Maintains W-2 benefits at their current level of \$83,000,000 in each year of the biennium.
- W-2 contracts -- Maintains base funding for W-2 services and administration contracts at \$58,336,500 in each year of the biennium.

- Emergency Assistance – Decreases funding by \$1,400,000 in each year to re-estimate Emergency Assistance, for a total allocation of \$7,000,000 in each year of the biennium.

Other TANF-Related Programs

- Kinship Care – increases funding by \$321,900 in SFY 18 to \$21,756,900 and increases funding by \$539,400 in SFY 19 to \$21,974,400.
- SSI Caretaker Supplement – Decreases funding by \$904,800 in each year for projected expenditures of \$30,433,400 in the SSI Caretaker Supplement program administered by the Department of Health Services.

Child Support

Child Support Program Revenue Re-Estimate

- Maintains current GPR funding to counties for child support local assistance at \$8.5 million in each year and \$300,000 in each year for identifying children with health insurance.