

CHILD ABUSE AND NEGLECT PREVENTION BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
GPR	0	340,000	0.0	340,000	0.0
PR-F	390,000	540,000	38.5	540,000	0.0
PR-O	1,836,500	2,310,700	25.8	2,699,600	16.8
PR-S	490,000	0	-100.0	0	0.0
SEG-O	23,100	23,100	0.0	23,100	0.0
TOTAL	2,739,600	3,213,800	17.3	3,602,700	12.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
PR-O	4.00	4.00	0.00	4.00	0.00
TOTAL	4.00	4.00	0.00	4.00	0.00

AGENCY DESCRIPTION

The Wisconsin Legislature created the board as a public-private partnership in 1983. The 16-member board administers the Children's Trust Fund. The Governor appoints eight public members for three-year terms. The other eight members serve unspecified terms and represent the Governor, several state departments and the Legislature. A policymaking board, it is attached to the Department of Health and Family Services solely for fiscal services.

MISSION

The board's mission is to advocate, support and sustain a statewide culture that encourages family and community life in which children will develop and flourish in a safe environment free from all forms of abuse and neglect.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: The board adopted a new mission statement and developed a comprehensive, five-year strategic plan in 2002. Therefore, goals and performance measurements have changed beginning in 2003.

Program 1: Prevention of Child Abuse and Neglect

Goal: Provide leadership for and develop a state call to action plan to prevent child maltreatment in Wisconsin.

Goal: Work with other public and private agencies to develop educational materials and campaigns that focus on prevention issues such as the Blue Ribbons for KIDS campaign; increase and improve distribution of materials.

Goal: Fund and monitor prevention programs such as family resource centers and community-based family resource and support projects.

Goal: Develop and use more rigorous outcome evaluation tools to measure the impact of family resource center programs.

Goal: Identify and provide core competencies for family support workers, adapt curricula, and provide affordable, ongoing statewide training and technical assistance for family support program staff.

Goal: Monitor federal and state legislation and public policies and recommend board positions, and initiate bipartisan legislation to reduce child maltreatment in Wisconsin.

Goal: Increase the board's and the Celebrate Children Foundation's resources available for the prevention of child abuse and neglect by seeking a tax checkoff.

PERFORMANCE MEASURES

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000	Actual 2001	Actual 2002
1.	Number of publications available and/or developed.	20	21	21
1.	Number of publications distributed.	82,998	65,061	86,020
1.	Number of training opportunities provided.	15	18	20
1.	Number of community-based organizations participating in child abuse prevention month campaigns.	Not tracked	Not tracked	Not tracked
1.	Number of comprehensive family resource centers established statewide.	48	65	80
1.	Number of comprehensive family resource centers administered by the board.	17	17	17
1.	Number of community-based programs administered by the board.	21	21	14 ¹
1.	Percentage of parents reporting reduced isolation, increased parenting skills and/or increased use of community resources by participating in programs.	75%	72%	Dropped

Note: Based on fiscal year.

¹Fewer agencies, but same total available dollars.

2003 AND 2004 GOALS AND ACTUALS

Prog. No.	Performance Measure ¹	Goal 2003	Actual 2003	Goal 2004	Actual 2004
1.	Provide leadership for and develop a state call to action plan to prevent child maltreatment in Wisconsin.	25% complete	15% complete	50% complete	50% complete
1.	Develop additional educational materials and campaigns.	23	25	24	25
1.	Increase and improve distribution of materials by working with other public and private agencies.	85,000	250,000	90,000	290,000
1.	Fund and monitor prevention programs such as family resource centers and community-based family resource and support projects.	32	32	32	34
1.	Develop and use more rigorous outcome evaluation tools to measure the impact of family resource center programs.	25% complete	20% complete	75% complete	75% complete
1.	Identify and provide core competencies for family support workers, adapt curricula, and provide affordable, ongoing statewide training and technical assistance for family support program staff.	25% complete	25% complete	50% complete	75% complete
1.	Monitor federal and state legislation and public policies and recommend board positions, and initiate bipartisan legislation to reduce child maltreatment in Wisconsin.	Develop plan	25% complete	75% complete	75% complete
1.	Increase the board's and the Celebrate Children Foundation's resources available for child abuse and neglect prevention by seeking a tax checkoff.	Develop plan	10% complete	25% complete	10% complete

Note: Based on fiscal year.

¹The board adopted a new mission statement and developed a comprehensive five-year strategic plan in 2002. Therefore, goals and performance measurements have changed for 2003 through 2005.

2005, 2006 AND 2007 GOALS

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
1.	Provide leadership for and develop a statewide call to action plan to prevent child maltreatment in Wisconsin.	75% complete	100% complete	Implement
1.	Develop additional educational materials and campaigns.	26	27	Maintain
1.	Increase and improve distribution of materials by working with other public and private agencies.	250,000	275,000	300,000
1.	Fund and monitor prevention programs such as family resource centers and community-based family resource and support projects.	30	30	30
1.	Develop and use more rigorous outcome evaluation tools to measure the impact of family resource center programs.	100% complete	Maintain	Maintain
1.	Identify and provide core competencies for family support workers, adapt curricula, and provide affordable, ongoing statewide training and technical assistance for family support program staff.	100% complete	Maintain	Maintain
1.	Monitor federal and state legislation and public policies and recommend board positions, and initiate bipartisan legislation to reduce child maltreatment in Wisconsin.	85% complete	100% complete	Maintain
1.	Increase the board's and the Celebrate Children Foundation's resources available for child abuse and neglect prevention by seeking a tax checkoff.	25% complete	50% complete	100% complete

Note: Based on fiscal year.

CHILD ABUSE AND NEGLECT PREVENTION BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. KidsFirst – Expanded Child Abuse Prevention Initiatives
2. KidsFirst – Child Sexual Abuse Prevention
3. Program and Segregated Revenue Transfers
4. Revenue Reestimate
5. Standard Budget Adjustments

ITEMS NOT APPROVED

6. Tax Checkoff for Abuse and Neglect Prevention

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

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE					\$340.0	\$340.0
Aids to Ind. & Org.					340.0	340.0
FEDERAL REVENUE (1)	457.3	390.0	540.0	540.0	540.0	540.0
Aids to Ind. & Org.	457.3	390.0	540.0	540.0	540.0	540.0
PROGRAM REVENUE (2)	2,124.7	2,326.5	2,674.3	2,674.3	2,310.7	2,699.6
State Operations	329.3	356.5	369.3	369.3	369.3	369.3
Aids to Ind. & Org.	1,795.4	1,970.0	2,305.0	2,305.0	1,941.4	2,330.3
SEGREGATED REVENUE (3)		23.1	123.1	323.1	23.1	23.1
Aids to Ind. & Org.		23.1	123.1	323.1	23.1	23.1
TOTALS-ANNUAL	2,582.0	2,739.6	3,337.4	3,537.4	3,213.8	3,602.7
State Operations	329.3	356.5	369.3	369.3	369.3	369.3
Aids to Ind. & Org.	2,252.7	2,383.1	2,968.1	3,168.1	2,844.5	3,233.4

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

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

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

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

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
PROGRAM REVENUE (2)	4.00	4.00	4.00	4.00	4.00
TOTALS-ANNUAL	4.00	4.00	4.00	4.00	4.00

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. Prevention of child abuse and neglect	\$2,582.0	\$2,739.6	\$3,337.4	\$3,537.4	\$3,213.8	\$3,602.7
TOTALS	2,582.0	2,739.6	3,337.4	3,537.4	3,213.8	3,602.7

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

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
1. Prevention of child abuse and neglect	4.00	4.00	4.00	4.00	4.00
TOTALS	4.00	4.00	4.00	4.00	4.00

1. KidsFirst – Expanded Child Abuse Prevention Initiatives

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	485,000	0.00	485,000	0.00	404,100	0.00	485,000	0.00
TOTAL	485,000	0.00	485,000	0.00	404,100	0.00	485,000	0.00

The Governor recommends increasing child abuse prevention funding to support recommendations from the Governor's Summit on Child Abuse Prevention, including efforts to: (a) reduce the need for court-ordered services by assisting families screened out by child protective services agencies; (b) increase the availability of respite care services for families with emotionally or behaviorally disturbed children; and (c) increase the availability of parent education to identify the warning signs of adults with sexual abuse, substance abuse, domestic violence and mental health problems. Support for these efforts is provided by increasing the duplicate birth certificate fee from \$12 to \$15.

2. KidsFirst – Child Sexual Abuse Prevention

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	57,300	0.00	365,300	0.00
TOTAL	0	0.00	0	0.00	57,300	0.00	365,300	0.00

The Governor recommends creating a child abuse prevention and child mental health surcharge on felony and misdemeanor convictions to support child sexual abuse prevention strategies recommended by the Governor's Summit on Child Abuse Prevention work groups. Strategies include: (a) identification and intervention with potential child sexual abuse perpetrators; and (b) promoting adult responsibility for protecting children from child sexual abuse.

3. Program and Segregated Revenue Transfers

The Governor recommends transferring balances to the general fund from the following appropriation: (a) \$35,700 PR in each year from s. 20.433(1)(g).

4. Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	340,000	0.00	340,000	0.00
PR-F	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
PR-S	-150,000	0.00	-150,000	0.00	-490,000	0.00	-490,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting expenditure authority in the board's budget as follows: (a) replacing \$340,000 TANF with GPR annually for grants to organizations for primary prevention of child abuse and neglect; and (b) providing \$150,000 PR-F annually to offset a reduction of \$150,000 PR-S annually to reflect revenue the board receives directly under the federal Child Access and Visitation Grants to States program. See Department of Workforce Development, Item # 1.

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	12,800	0.00	12,800	0.00	12,800	0.00	12,800	0.00
TOTAL	12,800	0.00	12,800	0.00	12,800	0.00	12,800	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$10,600 in each year); and (b) reclassifications and semiautomatic pay progression (\$2,200 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Child Abuse and Neglect Prevention Board.

Decision Item	Source of Funds	FY06		FY07	
		Dollars	Positions	Dollars	Positions
6. Tax Checkoff for Abuse and Neglect Prevention	SEG-O	100,000	0.00	300,000	0.00
TOTAL OF ITEMS NOT APPROVED	SEG-O	100,000	0.00	300,000	0.00