

CHILD ABUSE AND NEGLECT PREVENTION BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	1,107,600	999,600	-9.8	999,600	0.0
PR-F	620,100	615,100	-0.8	615,100	0.0
PR-O	2,034,000	1,332,900	-34.5	1,332,900	0.0
SEG-O	23,100	23,100	0.0	23,100	0.0
TOTAL	3,784,800	2,970,700	-21.5	2,970,700	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
GPR	1.00	1.00	0.00	1.00	0.00
PR-F	1.00	1.00	0.00	1.00	0.00
PR-O	5.00	4.00	-1.00	4.00	0.00
TOTAL	7.00	6.00	-1.00	6.00	0.00

AGENCY DESCRIPTION

The Wisconsin Legislature created the board as a public-private partnership in 1983. The 20-member board administers the Children's Trust Fund. The Governor appoints ten public members for three-year terms. The other ten members serve unspecified terms and represent the Governor, several state departments and the Legislature. A policymaking board, it is attached to the Department of Children and Family Services solely for administrative purposes.

MISSION

The board's mission is to promote the development of a sustainable, comprehensive prevention infrastructure that reflects research and promising practices in child abuse and neglect prevention. Through strategic partnerships and investments, the board supports Wisconsin communities in the provision of services to prevent child abuse and neglect.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Prevention of Child Abuse and Neglect

Goal: Convene and unite key partners around a shared prevention agenda.

Goal: Provide leadership as a legislative and public policy advocate for the prevention of child maltreatment.

Goal: Implement evidence-based consumer education and social marketing campaigns that will prevent child maltreatment, strengthen families, and promote adult and community responsibility to protect children.

Goal: Support, fund and evaluate evidence-based and innovative strategies that are effective in helping Wisconsin communities prevent child maltreatment through culturally competent, family-centered, coordinated approaches to the delivery of all services.

Goal: Be a statewide resource development leader for technical assistance and training in best practices for family support and the prevention of child maltreatment.

Goal: Achieve a diverse and sustainable financial infrastructure to support the Children's Trust Fund's strategic plan.

PERFORMANCE MEASURES

2009 AND 2010 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Publish, disseminate and promote the Wisconsin Plan to Prevent Child Maltreatment.	75% completed	75% completed	100% completed	100% completed
1.	Utilize the board as a mechanism to identify state-level opportunities for cross-systems integration of the Wisconsin Plan to Prevent Child Maltreatment recommendations.	75% completed	75% completed	80% completed	80% completed
1.	Advise, support and recommend policies, modifications and new legislation that will promote and support the prevention of child maltreatment.	Maintain role	Maintained role	Maintain role	Maintained role
1.	Establish strong partnerships with all stakeholders invested in the prevention of child maltreatment.	Maintain partnerships	Maintained partnerships	Maintain partnerships	Maintained partnerships
1.	Maintain current knowledge of federal legislation and administrative policies as they relate to and impact Wisconsin.	85% completed	85% completed	100% completed	100% completed

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Develop social change marketing campaigns with media partners to reframe efforts on preventing child maltreatment.	75% Child Sexual Abuse Prevention Pilot Campaign 50% Shaken Baby Syndrome Prevention Campaign	75% Child Sexual Abuse Prevention Pilot Campaign 50% Shaken Baby Syndrome Prevention Campaign	85% Child Sexual Abuse Prevention Pilot Campaign 75% Shaken Baby Syndrome Prevention Campaign	90% Child Sexual Abuse Prevention Pilot Campaign 80% Shaken Baby Syndrome Prevention Campaign
1.	Enhance and expand the Web site, especially as a resource for parents and other caregivers, and provide appropriate links to respond to and serve our diverse populations.	75% completed	65% completed	100% completed	75% completed
1.	Continue to promote and fund Family Resource Centers as an effective comprehensive community-based delivery system for parent education and family support.	Fund 22 sites	Funded 21 sites	Fund 22 sites	Funded 20 sites
1.	Fund community-based programs and special projects that are identified board priorities from the Wisconsin Plan to Prevent Child Maltreatment.	Fund board identified priorities and document outcomes Fund board identified special projects	Funded board identified priorities and document outcomes Funded board identified special projects	Fund board identified priorities and document outcomes Fund board identified special projects	Funded board identified priorities and document outcomes Funded board identified special projects
1.	Provide state-level technical assistance and support to create a regional network for prevention with the goal of building capacity for comprehensive, family-centered systems of prevention in every community.	65% completed	65% completed	75% completed	65% completed
1.	Provide effective and cost-efficient technical assistance, core competencies and other professional development trainings for social service professionals, family support and child care providers.	60% completed	65% completed	75% completed	80% completed

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Identify and provide training and technical assistance to ensure effective evaluation and ensure best practices for all Children's Trust Fund initiatives.	90% completed	90% completed	100% completed	100% completed
1.	Increase sales of Celebrate Children license plates with an annual marketing campaign.	50% completed	50% completed	75% completed	85% completed
1.	Continue to support the development of the Celebrate Children Foundation.	50% completed	50% completed	75% completed	85% completed
1.	Identify and maximize federal and state funding resources.	90% completed	80% completed	100% completed	90% completed

Note: Based on fiscal year.

2011, 2012 AND 2013 GOALS

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
1.	Utilize the board as a mechanism to identify state-level opportunities for cross-systems integration of the Wisconsin Plan to Prevent Child Maltreatment recommendations.	85% completed	90% completed	95% completed
1.	Advise, support and recommend policies, modifications and new legislation that will promote and support the prevention of child maltreatment.	Maintain role	Maintain role	Maintain role
1.	Establish strong partnerships with all stakeholders invested in the prevention of child maltreatment.	Maintain partnerships	Maintain partnerships	Maintain partnerships
1.	Maintain current knowledge of federal legislation and administrative policies as they relate to and impact Wisconsin.	Maintain knowledge	Maintain knowledge	Maintain knowledge
1.	Identify and support effective public education and social marketing efforts to reduce child maltreatment in Wisconsin.	90% Child Sexual Abuse Prevention Pilot Campaign 90% Shaken Baby Syndrome Prevention Campaign	90% Child Sexual Abuse Prevention Pilot Campaign 90% Shaken Baby Syndrome Prevention Campaign	100% Child Sexual Abuse Prevention Pilot Campaign 100% Shaken Baby Syndrome Prevention Campaign
1.	Rebrand the Web site, especially as a resource for parents, other caregivers and professionals, and provide appropriate links to respond to and serve our diverse populations.	75% completed	100% completed	Maintain

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
1.	Fund grant programs and services that take into consideration innovation, evidence-based and evidence-informed practices as identified as board priorities from the 2010-15 strategic plan.	Fund board identified priorities and document outcomes Fund board identified special projects	Fund board identified priorities and document outcomes Fund board identified special projects	Fund board identified priorities and document outcomes Fund board identified special projects
1.	Provide state-level technical assistance and support to create a regional network for prevention with the goal of building capacity for comprehensive, family-centered systems of prevention in every community.	75% completed	85% completed	90% completed
1.	Support effective and cost-efficient technical assistance, core competencies and other professional development trainings for social service professionals, family support and child care providers.	85% completed	90% completed	90% completed
1.	Identify and provide training and technical assistance to ensure effective evaluation and increase the understanding and use of evidence-based and evidence-informed programs and practices in the field of family support.	100% completed	Maintain	Maintain
1.	Continue to support the development of the Celebrate Children Foundation.	85% completed	90% completed	90% completed
1.	Identify and maximize federal and state funding resources.	90% completed	100% completed	Maintain

Note: Based on fiscal year.

CHILD ABUSE AND NEGLECT PREVENTION BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Increase Employee Contributions to Pension and Health Insurance
2. Budget Efficiencies
3. Eliminate Long-Term Vacancies
4. Program Revenue Reestimate
5. Standard Budget Adjustments

ITEMS NOT APPROVED

6. Child Abuse and Neglect Prevention Grants

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$1,138.2	\$1,107.6	\$1,307.1	\$1,307.1	\$999.6	\$999.6
Aids to Ind. & Org.	1,138.2	1,107.6	1,307.1	1,307.1	999.6	999.6
FEDERAL REVENUE (1)	\$815.4	\$620.1	\$619.3	\$619.3	\$615.1	\$615.1
Aids to Ind. & Org.	815.4	620.1	619.3	619.3	615.1	615.1
PROGRAM REVENUE (2)	\$1,604.3	\$2,034.0	\$1,888.8	\$1,888.8	\$1,332.9	\$1,332.9
State Operations	424.1	568.8	623.6	623.6	367.7	367.7
Aids to Ind. & Org.	1,180.2	1,465.2	1,265.2	1,265.2	965.2	965.2
SEGREGATED REVENUE (3)	\$115.9	\$23.1	\$23.1	\$23.1	\$23.1	\$23.1
Aids to Ind. & Org.	115.9	23.1	23.1	23.1	23.1	23.1
TOTALS - ANNUAL	\$3,673.8	\$3,784.8	\$3,838.3	\$3,838.3	\$2,970.7	\$2,970.7
State Operations	424.1	568.8	623.6	623.6	367.7	367.7
Aids to Ind. & Org.	3,249.7	3,216.0	3,214.7	3,214.7	2,603.0	2,603.0

(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 Program (in FTE positions) (4)

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	1.00	1.00	1.00	1.00	1.00
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	5.00	5.00	5.00	4.00	4.00
TOTALS - ANNUAL	7.00	7.00	7.00	6.00	6.00
State Operations	5.00	5.00	5.00	4.00	4.00
Aids to Ind. & Org.	2.00	2.00	2.00	2.00	2.00

(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 FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Prevention of child abuse and neglect	\$3,673.8	\$3,784.8	\$3,838.3	\$3,838.3	\$2,970.7	\$2,970.7
TOTALS	\$3,673.8	\$3,784.8	\$3,838.3	\$3,838.3	\$2,970.7	\$2,970.7

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

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
1. Prevention of child abuse and neglect	7.00	7.00	7.00	6.00	6.00
TOTALS	7.00	7.00	7.00	6.00	6.00

(4) All positions are State Operations unless otherwise specified

1. Increase Employee Contributions to Pension and Health Insurance

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-3,600	0.00	-3,600	0.00
PR-F	0	0.00	0	0.00	-4,200	0.00	-4,200	0.00
PR-O	0	0.00	0	0.00	-19,400	0.00	-19,400	0.00
TOTAL	0	0.00	0	0.00	-27,200	0.00	-27,200	0.00

The Governor recommends increasing state employee contributions towards pension and health insurance costs. Employees will generally pay 50 percent of the total required retirement contribution, which for calendar year 2011 equals 5.8 percent of salary. The Governor further recommends increasing employee contributions for health insurance from approximately 6 percent of the premium to 12.6 percent of the premium. These modifications are necessary to bring state employee compensation in line with private sector employment and reduce compensation costs.

2. Budget Efficiencies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-103,900	0.00	-103,900	0.00
PR-O	0	0.00	0	0.00	-171,700	0.00	-171,700	0.00
TOTAL	0	0.00	0	0.00	-275,600	0.00	-275,600	0.00

The Governor recommends reducing funding, excluding salary and fringe benefits, in most GPR and PR appropriations by 10 percent to create additional efficiencies and balance the budget.

3. Eliminate Long-Term Vacancies

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-64,800	-1.00	-64,800	-1.00
TOTAL	0	0.00	0	0.00	-64,800	-1.00	-64,800	-1.00

The Governor recommends eliminating position authority and related funding for positions that have been vacant for longer than 12 months.

4. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-200,000	0.00	-200,000	0.00	-500,000	0.00	-500,000	0.00
TOTAL	-200,000	0.00	-200,000	0.00	-500,000	0.00	-500,000	0.00

The Governor recommends adjusting the board's expenditure authority based on reestimates of available birth certificate revenue.

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-500	0.00	-500	0.00	-500	0.00	-500	0.00
PR-F	-800	0.00	-800	0.00	-800	0.00	-800	0.00
PR-O	54,800	0.00	54,800	0.00	54,800	0.00	54,800	0.00
TOTAL	53,500	0.00	53,500	0.00	53,500	0.00	53,500	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$49,000 in each year); and (b) full funding of lease and directed moves costs (\$4,500 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	FY12		FY13	
		Dollars	Positions	Dollars	Positions
6. Child Abuse and Neglect Prevention Grants	GPR	200,000	0.00	200,000	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	200,000	0.00	200,000	0.00