

ADOLESCENT PREGNANCY PREVENTION AND PREGNANCY SERVICES BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
GPR	111,000	111,300	0.3	111,300	0.0
PR-S	444,300	449,500	1.2	449,500	0.0
TOTAL	555,300	560,800	1.0	560,800	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
GPR	0.30	0.30	0.00	0.30	0.00
PR-S	1.20	1.20	0.00	1.20	0.00
TOTAL	1.50	1.50	0.00	1.50	0.00

AGENCY DESCRIPTION

The board consists of thirteen members. Six voting members (three pro-choice and three pro-life) are appointed by the Governor. Six nonvoting members are appointed by the Wisconsin Women's Council and represent various state agencies with a role to play in adolescent pregnancy prevention. The executive director of the council serves as the nonvoting chair of the board. One full-time administrator and one part-time program assistant administer the board's program.

MISSION

The mission of the board is to provide financial assistance to public and private organizations serving at-risk youth to reduce the incidence and adverse consequences of adolescent pregnancies.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Adolescent Pregnancy Prevention and Pregnancy Services

Goal: Reduce the incidence of adolescent pregnancies.

Objective/Activity: Issue grants to public and private organizations to run pregnancy prevention and pregnancy services programs for at-risk youth.

Goal: Increase awareness and provide education regarding the issue of adolescent pregnancy.

Objective/Activity: The board and its grantees will conduct community outreach efforts.

PERFORMANCE MEASURES

Prog. No.	Performance Measure	Actual 2000	Goal 2001	Goal 2002	Goal 2003
1.	Number of pregnancies and impregnations among at-risk youth served by programs.	1.6%	1.6%	1.6%	1.6%
1.	Number of impregnations reported by at-risk males served by programs.	.41%	.41%	.41%	.41%
1.	Number of pregnancies reported by at-risk females served by programs.	2.5%	2.5%	2.5%	2.5%
1.	Number of board outreach efforts (number of participants at one conference).	225	250	250+	250+
1.	Number of individuals served by grantee outreach efforts.	6,067	6,067	6,067	6,067

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RECOMMENDATIONS

1. SASI Initiative
2. Budget Efficiency Measures
3. Standard Budget Adjustments

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

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$126.5	\$111.0	\$110.4	\$110.4	\$111.3	\$111.3
State Operations	20.6	23.1	22.5	22.5	23.4	23.4
Aids to Ind. & Org.	105.9	87.9	87.9	87.9	87.9	87.9
PROGRAM REVENUE (2)	381.7	444.3	441.3	441.3	449.5	449.5
Aids to Ind. & Org.	381.7	444.3	441.3	441.3	449.5	449.5
TOTALS-ANNUAL	508.2	555.3	551.7	551.7	560.8	560.8
State Operations	20.6	23.1	22.5	22.5	23.4	23.4
Aids to Ind. & Org.	487.6	532.2	529.2	529.2	537.4	537.4

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

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

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	0.30	0.30	0.30	0.30	0.30
PROGRAM REVENUE (2)	1.20	1.20	1.20	1.20	1.20
Aids to Ind. & Org.	1.20	1.20	1.20	1.20	1.20
TOTALS-ANNUAL	1.50	1.50	1.50	1.50	1.50
State Operations	0.30	0.30	0.30	0.30	0.30
Aids to Ind. & Org.	1.20	1.20	1.20	1.20	1.20

(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 FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
1. Adolescent pregnancy prevention and pregnancy services	\$508.2	\$555.3	\$551.7	\$551.7	\$560.8	\$560.8
TOTALS	508.2	555.3	551.7	551.7	560.8	560.8

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

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
1. Adolescent pregnancy prevention and pregnancy services	1.50	1.50	1.50	1.50	1.50
TOTALS	1.50	1.50	1.50	1.50	1.50

(4) All positions are State Operations unless otherwise specified

1. SASI Initiative

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,100	0.00	2,100	0.00
PR-S	0	0.00	0	0.00	8,200	0.00	8,200	0.00
TOTAL	0	0.00	0	0.00	10,300	0.00	10,300	0.00

The Governor recommends the indicated funding for basic desktop information technology support as part of a Small Agency Support Infrastructure (SASI) program. This initiative is described under Department of Administration, Item #5.

2. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,200	0.00	-1,200	0.00
TOTAL	0	0.00	0	0.00	-1,200	0.00	-1,200	0.00

The Governor recommends reducing the agency's largest GPR state operations appropriation in the amounts shown to create additional operational efficiencies.

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-600	0.00	-600	0.00	-600	0.00	-600	0.00
PR-S	-3,000	0.00	-3,000	0.00	-3,000	0.00	-3,000	0.00
TOTAL	-3,600	0.00	-3,600	0.00	-3,600	0.00	-3,600	0.00

The Governor recommends adjustments to the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$7,100 in each year); and (b) reclassifications (\$3,500 in each year).