

CHILD ABUSE AND NEGLECT PREVENTION BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	340,000	340,000	0.0	340,000	0.0
PR-F	617,400	617,400	0.0	617,400	0.0
PR-O	1,918,600	2,572,800	34.1	2,712,100	5.4
PR-S	0	26,900	0.0	0	-100.0
SEG-O	93,400	23,100	-75.3	23,100	0.0
TOTAL	2,969,400	3,580,200	20.6	3,692,600	3.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
PR-F	1.00	1.00	0.00	1.00	0.00
PR-O	5.00	6.00	1.00	6.00	0.00
PR-S	1.00	0.00	-1.00	0.00	0.00
SEG-O	1.00	0.00	-1.00	0.00	0.00
TOTAL	8.00	7.00	-1.00	7.00	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 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

The board has established new goals and performance measures based on a new five-year strategic plan beginning in fiscal year 2006-07.

Program 1: Prevention of Child Abuse and Neglect

Goal: Support collaboration at the state and local level on the State Call to Action and determine appropriate resources the Children's Trust Fund will commit to the plan.

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 and strengthen families.

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 the areas of 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

2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Provide leadership for and develop a statewide call to action plan to prevent child maltreatment in Wisconsin.	75% complete	On schedule	100% complete	Completed
1.	Develop additional educational materials and campaigns.	26	26	27	27
1.	Increase and improve distribution of materials by working with other public and private agencies.	250,000	250,000	275,000	275,000
1.	Fund and monitor prevention programs such as family resource centers and community-based family resource and support projects.	30	30	30	17
1.	Develop and use more rigorous outcome evaluation tools to measure the impact of family resource center programs.	100% complete	On schedule	Maintain	Maintained
1.	Identify and provide core competencies for family support workers, adapt curricula, and provide affordable, ongoing statewide training and technical	100% complete	On schedule	Maintain	Maintained and adding next steps

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
	assistance for family support program staff.				
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	On schedule	100% complete	Maintained
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	Requested	50% complete	Check off denied

Note: Based on fiscal year.

2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Publish, disseminate and promote the Wisconsin Plan to Prevent Child Maltreatment.	50% completed	65% completed	75% 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.	50% completed	65% completed	75% 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.	Insure strong cross-systems partnerships	Maintain partnerships	Maintain partnerships
1.	Maintain current knowledge of federal legislation and administrative policies as they relate to and impact Wisconsin.	75% completed	80% completed	85% completed
1.	Develop social change marketing campaigns with media partners to reframe efforts on preventing child maltreatment.	50% Child Sexual Abuse Prevention Pilot Campaign	75% Child Sexual Abuse Prevention Pilot Campaign 25% Shaken Baby Syndrome Prevention Campaign	100% Child Sexual Abuse Prevention Pilot Campaign 50% Shaken Baby Syndrome Prevention Campaign
1.	Enhance and expand the Web site, especially as a resource for parents and other caregivers, and provide	25% completed	50% completed	75% completed

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
	appropriate links to respond to and serve our diverse populations.			
1.	Continue to promote and fund Family Resource Centers as an effective comprehensive community-based delivery system for parent education and family support.	Fund 19 sites	Fund 21 sites	Fund 22 sites
1.	Fund community-based programs and special projects that are identified board priorities from the Wisconsin Plan to Prevent Child Maltreatment.	Fund 6 community response grants and evaluation Fund 4 safe havens grants Fund board identified special projects	Fund 6 community response grants and evaluation 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.	25% completed	40% 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.	25% completed	50% completed	60% completed
1.	Identify and provide training and technical assistance to ensure effective evaluation and ensure best practices for all Children's Trust Fund initiatives.	50% completed	75% completed	90% completed
1.	Increase sales of Celebrate Children license plates with an annual marketing campaign.	10% completed	50% completed	100% completed
1.	Continue to support the development of the Celebrate Children Foundation.	10% completed	25% completed	50% completed
1.	Identify and maximize federal and state funding resources.	50% completed	75% completed	100% completed

Note: Based on fiscal year.

CHILD ABUSE AND NEGLECT PREVENTION BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State Plan to Prevent Child Maltreatment
2. Standard Budget Adjustments

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	\$298.3	\$340.0	\$340.0	\$340.0	\$340.0	\$340.0
Aids to Ind. & Org.	298.3	340.0	340.0	340.0	340.0	340.0
FEDERAL REVENUE (1)	519.0	617.4	617.4	617.4	617.4	617.4
Aids to Ind. & Org.	519.0	617.4	617.4	617.4	617.4	617.4
PROGRAM REVENUE (2)	1,221.2	1,918.6	2,353.3	2,407.4	2,599.7	2,712.1
State Operations	368.6	438.6	512.7	512.7	529.9	529.9
Aids to Ind. & Org.	852.6	1,480.0	1,840.6	1,894.7	2,069.8	2,182.2
SEGREGATED REVENUE (3)	48.1	93.4	23.1	23.1	23.1	23.1
Aids to Ind. & Org.	48.1	93.4	23.1	23.1	23.1	23.1
TOTALS-ANNUAL	2,086.6	2,969.4	3,333.8	3,387.9	3,580.2	3,692.6
State Operations	368.6	438.6	512.7	512.7	529.9	529.9
Aids to Ind. & Org.	1,718.0	2,530.8	2,821.1	2,875.2	3,050.3	3,162.7

(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 FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	6.00	6.00	6.00	6.00	6.00
State Operations	5.00	6.00	6.00	6.00	6.00
Aids to Ind. & Org.	1.00				
SEGREGATED REVENUE (3)	1.00				
Aids to Ind. & Org.	1.00				
TOTALS-ANNUAL	8.00	7.00	7.00	7.00	7.00
State Operations	5.00	6.00	6.00	6.00	6.00
Aids to Ind. & Org.	3.00	1.00	1.00	1.00	1.00

(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 FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. Prevention of child abuse and neglect	\$2,086.6	\$2,969.4	\$3,333.8	\$3,387.9	\$3,580.2	\$3,692.6
TOTALS	2,086.6	2,969.4	3,333.8	3,387.9	3,580.2	3,692.6

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

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
1. Prevention of child abuse and neglect	8.00	7.00	7.00	7.00	7.00
TOTALS	8.00	7.00	7.00	7.00	7.00

(4) All positions are State Operations unless otherwise specified

1. State Plan to Prevent Child Maltreatment

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	404,000	1.00	485,000	1.00	650,400	1.00	789,700	1.00
SEG-O	-70,300	-1.00	-70,300	-1.00	-70,300	-1.00	-70,300	-1.00
TOTAL	333,700	0.00	414,700	0.00	580,100	0.00	719,400	0.00

The Governor recommends increasing funding and position authority to support implementation of recommendations from Wisconsin's State Plan to Prevent Child Maltreatment including preventing child sexual abuse, preventing shaken baby syndrome, developing community response programs, and developing respite care and day care services for emotionally disturbed children. See Department of Health and Family Services, Item #56.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	3,800	0.00	3,800	0.00	3,800	0.00	3,800	0.00
PR-S	26,900	-1.00	0	-1.00	26,900	-1.00	0	-1.00
TOTAL	30,700	-1.00	3,800	-1.00	30,700	-1.00	3,800	-1.00

The Governor recommends adjusting the board's base budget for: (a) removal of noncontinuing elements from the base (-1.0 FTE position in each year); and (b) full funding of continuing position salaries and fringe benefits (\$30,700 in FY08 and \$3,800 in FY09).