

CHILD ABUSE AND NEGLECT PREVENTION BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
GPR	1,131,100	1,110,500	-1.8	1,110,500	0.0
PR-F	619,000	623,700	0.8	623,700	0.0
PR-O	1,930,500	1,929,700	0.0	1,929,700	0.0
SEG-O	23,100	23,100	0.0	23,100	0.0
TOTAL	3,703,700	3,687,000	-0.5	3,687,000	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
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	5.00	0.00	5.00	0.00
TOTAL	7.00	7.00	0.00	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 Children 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

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

2007 AND 2008 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
1.	Publish, disseminate and promote the Wisconsin Plan to Prevent Child Maltreatment.	50% completed	50% completed	65% completed	65% 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	50% completed	65% completed	65% 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	Maintain role
1.	Establish strong partnerships with all stakeholders invested in the prevention of child maltreatment.	Insure strong cross-systems partnerships	Maintained	Maintain partnerships	Maintained strong partnerships
1.	Maintain current knowledge of federal legislation and administrative policies as they relate to and impact Wisconsin.	75% completed	80% completed	80% completed	90% completed
1.	Develop social change marketing campaigns with media partners to reframe efforts on preventing child maltreatment.	50% Child Sexual Abuse Prevention Pilot Campaign	Initiated campaign 50%	75% Child Sexual Abuse Prevention Pilot Campaign 25% Shaken Baby Syndrome Prevention Campaign	50% Child Sexual Abuse Prevention Pilot Campaign 50% Shaken Baby Syndrome Prevention Campaign

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
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.	25% completed	25% completed	50% completed	50% 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 19 sites	Funded 20 sites	Fund 21 sites	Funded 20 sites with planning for Racine Community
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	Funded 6 community response grants and evaluation Funded 4 safe haven and 4 safe exchange grants Funded 4 special projects	Fund 6 community response grants and evaluation Fund board identified special projects	Funded 6 community response grants and evaluation Funded 4 safe haven and 4 safe exchange grants Funded 4 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	25% completed	40% completed	30% 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	25% completed	50% completed	50% 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	50% completed	75% completed	75% completed
1.	Increase sales of Celebrate Children license plates with an annual marketing campaign.	10% completed	10% completed	50% completed	40% completed

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
1.	Continue to support the development of the Celebrate Children Foundation.	10% completed	10% completed	25% completed	40% completed
1.	Identify and maximize federal and state funding resources.	50% completed	50% completed	75% completed	75% completed

Note: Based on fiscal year.

2009, 2010 AND 2011 GOALS

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
1.	Publish, disseminate and promote the Wisconsin Plan to Prevent Child Maltreatment.	75% completed	100% completed	Maintain
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	80% completed	90% 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.	85% completed	100% completed	Maintain
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	85% Child Sexual Abuse Prevention Pilot Campaign 75% Shaken Baby Syndrome Prevention Campaign	100% Child Sexual Abuse Prevention Pilot Campaign 100% 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	100% completed	Maintain
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	Fund 22 sites	Fund 22 sites

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
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	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.	65% completed	75% completed	80% 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	75% completed	80% completed
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	100% completed	Maintain
1.	Increase sales of Celebrate Children license plates with an annual marketing campaign.	50% completed	75% completed	100% completed
1.	Continue to support the development of the Celebrate Children Foundation.	50% completed	75% completed	80% completed
1.	Identify and maximize federal and state funding resources.	90% completed	100% completed	Maintain

Note: Based on fiscal year.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Government Efficiency Measures
2. Across-the-Board 1 Percent Reductions
3. Standard Budget Adjustments

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

	ACTUAL FY08	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY09	FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	\$950.3	\$1,131.1	\$1,130.6	\$1,130.6	\$1,110.5	\$1,110.5
Aids to Ind. & Org.	950.3	1,131.1	1,130.6	1,130.6	1,110.5	1,110.5
FEDERAL REVENUE (1)	738.9	619.0	623.7	623.7	623.7	623.7
Aids to Ind. & Org.	738.9	619.0	623.7	623.7	623.7	623.7
PROGRAM REVENUE (2)	1,661.9	1,930.5	1,949.0	1,949.0	1,929.7	1,929.7
State Operations	372.6	450.5	469.0	469.0	464.5	464.5
Aids to Ind. & Org.	1,289.3	1,480.0	1,480.0	1,480.0	1,465.2	1,465.2
SEGREGATED REVENUE (3)	38.4	23.1	23.1	23.1	23.1	23.1
Aids to Ind. & Org.	38.4	23.1	23.1	23.1	23.1	23.1
TOTALS-ANNUAL	3,389.5	3,703.7	3,726.4	3,726.4	3,687.0	3,687.0
State Operations	372.6	450.5	469.0	469.0	464.5	464.5
Aids to Ind. & Org.	3,016.9	3,253.2	3,257.4	3,257.4	3,222.5	3,222.5

(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	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY09	FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	1.00	1.00	1.00	1.00	1.00
Aids to Ind. & Org.	1.00	1.00	1.00	1.00	1.00
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)	5.00	5.00	5.00	5.00	5.00
TOTALS-ANNUAL	7.00	7.00	7.00	7.00	7.00
State Operations	5.00	5.00	5.00	5.00	5.00
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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. Prevention of child abuse and neglect	\$3,389.5	\$3,703.7	\$3,726.4	\$3,726.4	\$3,687.0	\$3,687.0
TOTALS	3,389.5	3,703.7	3,726.4	3,726.4	3,687.0	3,687.0

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

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
1. Prevention of child abuse and neglect	7.00	7.00	7.00	7.00	7.00
TOTALS	7.00	7.00	7.00	7.00	7.00

(4) All positions are State Operations unless otherwise specified

1. Government Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-8,800	0.00	-8,800	0.00
TOTAL	0	0.00	0	0.00	-8,800	0.00	-8,800	0.00

The Governor recommends reducing funding in the board's grants appropriation to create additional efficiencies and balance the budget.

2. Across-the-Board 1 Percent Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-11,300	0.00	-11,300	0.00
PR-O	0	0.00	0	0.00	-19,300	0.00	-19,300	0.00
TOTAL	0	0.00	0	0.00	-30,600	0.00	-30,600	0.00

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-500	0.00	-500	0.00	-500	0.00	-500	0.00
PR-F	4,700	0.00	4,700	0.00	4,700	0.00	4,700	0.00
PR-O	18,500	0.00	18,500	0.00	18,500	0.00	18,500	0.00
TOTAL	22,700	0.00	22,700	0.00	22,700	0.00	22,700	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$3,200 in each year); and (b) full funding of lease and directed moves costs (\$19,500 in each year).

