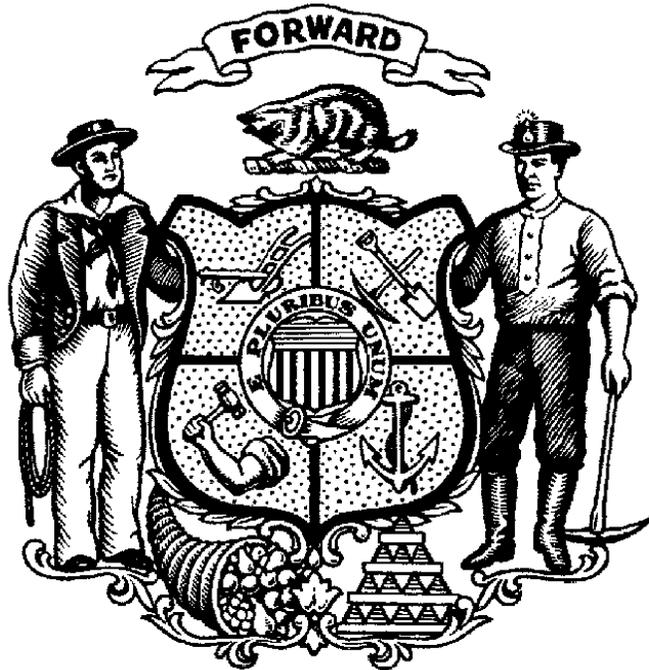


State of Wisconsin

Child Abuse and Neglect Prevention Board



Agency Budget Request
2013 – 2015 Biennium
September 17, 2012

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Children's Trust Fund

CHILD ABUSE AND NEGLECT PREVENTION BOARD

110 East Main St., Suite 810
Madison, WI 53703

Nancy Armbrust
Board Member, Schrieber Foods, Inc.

Michael Bloedorn
Retired Deputy Director, Washington
County Department of Human Services

Sheila Briggs
Assistant State Superintendent, Division for
Academic Excellence, Department of
Public Instruction, and designee for **State
Superintendent Tony Evers**

Senator Glenn Grothman
20th Senate District

Jill Karofsky
Executive Director, Office of Crime Victims
Services, Department of Justice, and
designee for **Attorney General J.B. Van
Hollen**

Becky Kikkert
Designee for **Governor Scott Walker**

Representative Joel Kleefisch
38th Assembly District

Dr. Barbara Knox, M.D. - Chair
Medical Director, University of Wisconsin
Child Protective Program

Dr. Jeffrey Lamont
Pediatrician at Marshfield Clinic, Immediate
Past President of WI Chapter American
Academy of Pediatrics

Senator Julie Lassa
34th Senate District

Mary Ann Lippert
Executive Assistant, Department of
Children and Families, and designee for
Secretary Eloise Anderson

Sandra McCormick
President and Chief Executive Officer,
World Services of La Crosse, Inc.

Kevin Moore
Executive Assistant, Department of Health
Services, and designee for **Secretary
Dennis Smith**

Jennifer Noyes
Associate Director-Programs &
Management Researcher, the Institute for
Research on Poverty, UW Madison, and
co-director, Center on Child Welfare Policy
and Practice

Jane Pirsig
Executive Director, Aurora Family Services

Melissa Roberts
Executive Assistant, Department of
Corrections, designee for **Secretary Gary
Hamblin**

Representative Donna Seidel
85th Assembly District

Dimitri Topitzes
Assistant Professor, UW Milwaukee School
of Social Work

September 14, 2012

TO: Mike Huebsch, Secretary
Department of Administration

FROM: Mary Anne Snyder, Executive Director
Children's Trust Fund



RE: 2013-2015 Agency Budget Request

I am pleased to present the 2013-2015 biennial budget request for the Child Abuse and Neglect Prevention Board, also known as the Children's Trust Fund in accordance with the Department of Administration's budget instructions.

The Board continues to implement our 2010- 2015 bold strategic plan. I am delighted at the expanded impact our grants are making in communities to serve multi-challenged families. The Wisconsin Children's Trust Fund is a respected state leader and has gained national recognition for its investments in research, social marketing initiatives and testing promising practices.

The Child Abuse and Neglect Prevention Board supports a strong and balanced child abuse and neglect prevention agenda by:

- Providing statewide leadership in promoting public policy and legislative direction that is aimed at the prevention of child abuse and neglect.
- Increasing statewide awareness and understanding of the developmental needs of children, the problem of child maltreatment, and the need for effective prevention programs.
- Developing economic and human resources that create and support statewide programs and *sustain community capacity* to prevent child abuse and neglect.
- Implementing public education that links statewide strategies to community prevention models and methods.
- Promoting the use of research and best practices to support culturally competent programs and services.
- Providing leadership in developing prevention standards and methods that support the continuing education needs of parents, professionals, and communities.
- Serving as a catalyst for emerging strategies, methods, and outcome measures for prevention.
- Advocating for comprehensive early intervention strategies.

Please contact Mary Anne Snyder, Executive Director at (608) 266-3737 or maryanne.snyder@wisconsin.gov if you have any questions about the Child Abuse and Neglect Prevention Board or the Board's 2013 -2015 biennial budget request.

Telephone 608-266-6871
Fax 608-266-3792
Web site
<http://wchildrenstrustfund.org>

Children's Trust Fund

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- Advocating for comprehensive early intervention strategies.

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Web site
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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 services.

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

Program 1: Prevention of Child Abuse and Neglect

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

Goal: Identify, develop, and promote best practices in child abuse prevention.

Goal: Promote adult and community responsibility to protect children from abuse and neglect.

Goal: Advocate for public policy that reflects the Children's Trust Fund vision and mission.

Goal: Ensure the Children's Trust Fund is a high quality and high performing agency.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Publish, disseminate and promote the Wisconsin Plan to Prevent Child Maltreatment.	75% completed	50%	100% completed	100%
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.	65% completed	65%	85% completed	85%
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%	80% completed	90%
1.	Develop social change marketing campaigns with media partners to reframe efforts on preventing child maltreatment.	70% Child Sexual Abuse Prevention Pilot Campaign	Initiated campaign 75%	75% Child Sexual Abuse Prevention Pilot Campaign 25% Shaken Baby Syndrome Prevention Campaign	90% Child Sexual Abuse Prevention Pilot 50% 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.	50% completed	50% completed	100% completed	90 % 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	Fund 20 sites	Fund 9 very comprehensive sites	Fund 9 very Comprehensive 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	Fund 6 Community response grants and evaluation Fund 4 safe haven and 4	Fund 6 community response grants and evaluation Fund board identified	Fund 6 Community response grants and evaluation Fund 4 safe haven and 4

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
		grants Fund board identified special projects	safe exchange grants Fund 4 special projects	special projects	safe exchange grants Fund 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	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.	50% completed	50% completed	75% completed	75 % 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	50% completed
1.	Continue to support the development of the Celebrate Children Foundation.	10% completed	10% completed	50% completed	60% completed
1.	Identify and maximize federal and state funding resources.	50% completed	50% completed	75% completed	75 % completed

Note: Based on fiscal year.

PERFORMANCE MEASURES

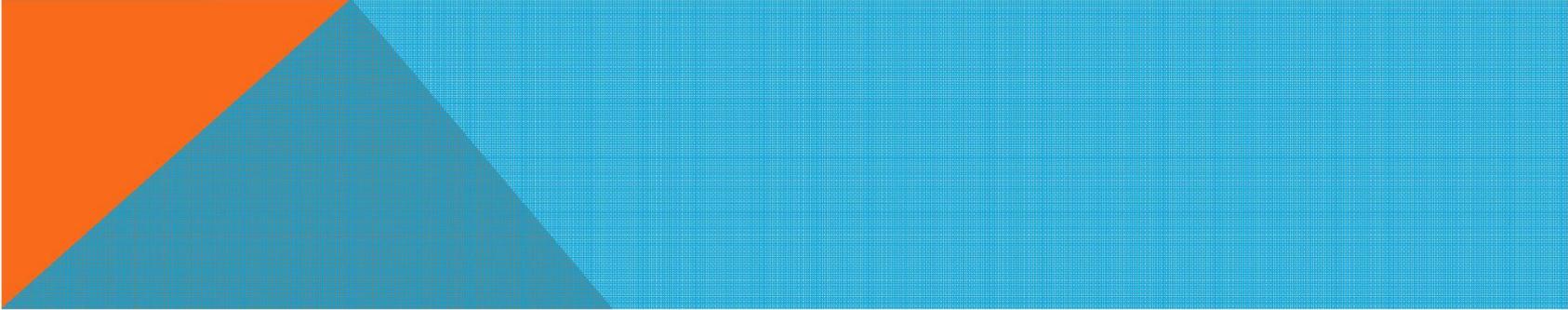
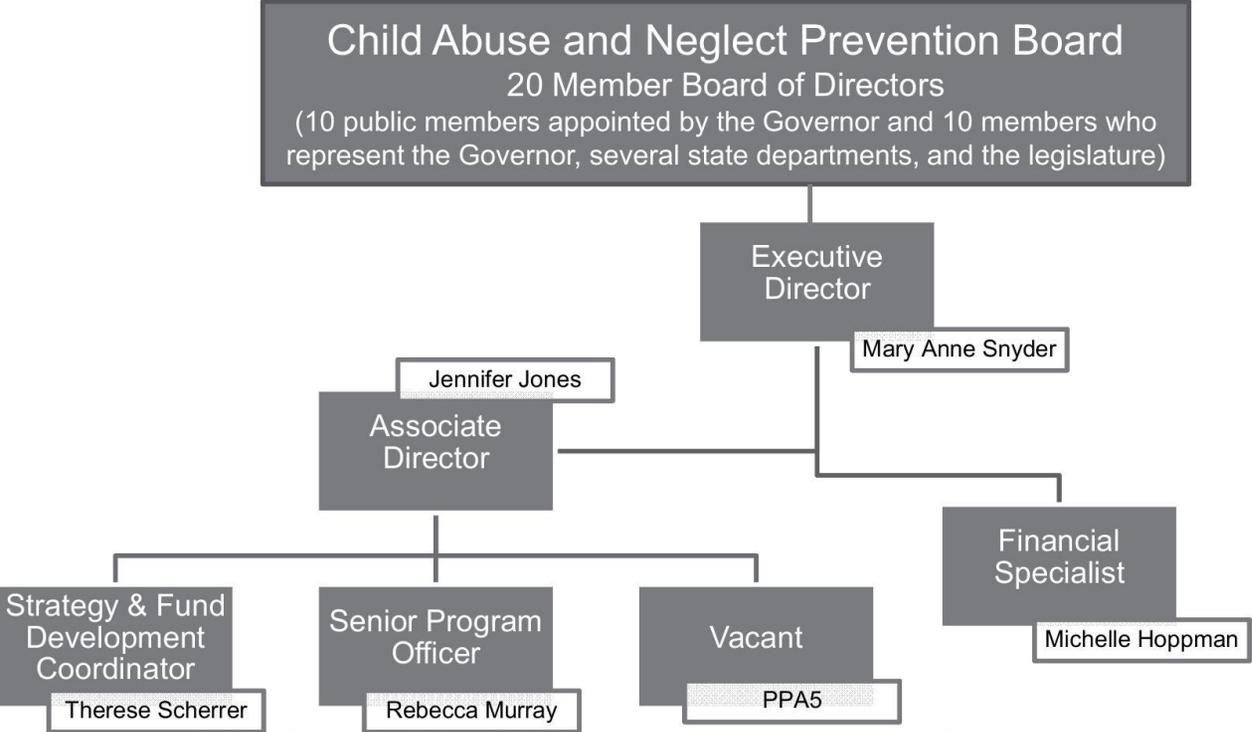
2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Convene Prevention Leadership Council to create an agenda of shared responsibility across systems and address key factors and prevention policies associated with child abuse and neglect.	75% completed	100%	Maintain
1.	Utilize the board as a mechanism to identify state-level collaborative opportunities for cross-systems integration of the Wisconsin Plan to Prevent Child Maltreatment recommendations.	75% completed	80%	90%
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%	Maintain
1.	Identify and support effective public education and social marketing efforts to reduce child maltreatment in Wisconsin.	<p>90% Child Sexual Abuse Prevention Pilot Campaign</p> <p>50% Shaken Baby Syndrome Prevention Campaign</p> <p>25% Positive Community Norms Project</p>	<p>85% Child Sexual Abuse Prevention Pilot Campaign</p> <p>75% Shaken Baby Syndrome Prevention Campaign</p> <p>50% Positive Community Norms Project</p>	<p>100% Child Sexual Abuse Prevention Pilot Campaign</p> <p>100% Shaken Baby Syndrome Prevention Campaign</p> <p>75% Positive Community Norms Project</p>
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%	Maintain
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 – 2015 Strategic Plan.	<p>Fund board identified priorities and document outcomes</p> <p>Fund board identified special projects</p>	<p>Fund board identified priorities and document outcomes</p> <p>Fund board identified special projects</p>	<p>Fund board identified priorities and document outcomes</p> <p>Fund board identified special projects</p>

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
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%	80%
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.	60% completed	75%	80%
1.	Identify and provide training and technical assistance to ensure effective evaluation and increase the understanding and use of evidence-based and evidenced-informed programs and practices in the field of family support.	90% completed	100%	Maintain
1.	Increase sales of Celebrate Children license plates with an annual marketing campaign.	50%completed	75%	100%
1.	Continue to support the development of the Celebrate Children Foundation.	60% completed	90%	Maintain
1.	Identify and maximize federal and state funding resources.	90%completed	100%	Maintain

Note: Based on fiscal year.

CHILD ABUSE AND NEGLECT PREVENTION BOARD ORGANIZATIONAL CHART SEPTEMBER 2012



Agency Total by Fund Source

Child Abuse and Neglect Prevention Board

1315 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$915,323	\$999,600	\$996,700	\$996,700	1.00	1.00	\$1,999,200	\$1,993,400	(\$5,800)	-0.3%
Total		\$915,323	\$999,600	\$996,700	\$996,700	1.00	1.00	\$1,999,200	\$1,993,400	(\$5,800)	-0.3%
PR	A	\$240,195	\$965,200	\$915,200	\$915,200	0.00	0.00	\$1,930,400	\$1,830,400	(\$100,000)	-5.2%
PR	S	\$302,889	\$395,200	\$425,800	\$426,500	4.00	4.00	\$790,400	\$852,300	\$61,900	7.8%
Total		\$543,084	\$1,360,400	\$1,341,000	\$1,341,700	4.00	4.00	\$2,720,800	\$2,682,700	(\$38,100)	-1.4%
PR Federal	A	\$879,628	\$615,100	\$634,700	\$634,900	1.00	1.00	\$1,230,200	\$1,269,600	\$39,400	3.2%
Total		\$879,628	\$615,100	\$634,700	\$634,900	1.00	1.00	\$1,230,200	\$1,269,600	\$39,400	3.2%
SEG	A	\$23,489	\$23,100	\$23,100	\$23,100	0.00	0.00	\$46,200	\$46,200	\$0	0.0%
Total		\$23,489	\$23,100	\$23,100	\$23,100	0.00	0.00	\$46,200	\$46,200	\$0	0.0%
Grand Total		\$2,361,524	\$2,998,200	\$2,995,500	\$2,996,400	6.00	6.00	\$5,996,400	\$5,991,900	(\$4,500)	-0.1%

Agency Total by Program

433 Child Abuse and Neglect Prevention Board

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY				
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
01 PREVENTION OF CHILD ABUSE AND NEGLECT											
Non Federal											
GPR	\$915,323	\$999,600	\$996,700	\$996,700	1.00	1.00	\$1,999,200	\$1,993,400	(\$5,800)	-0.29%	
A	\$915,323	\$999,600	\$996,700	\$996,700	1.00	1.00	\$1,999,200	\$1,993,400	(\$5,800)	-0.29%	
PR	\$543,084	\$1,360,400	\$1,341,000	\$1,341,700	4.00	4.00	\$2,720,800	\$2,682,700	(\$38,100)	-1.40%	
A	\$240,195	\$965,200	\$915,200	\$915,200	0.00	0.00	\$1,930,400	\$1,830,400	(\$100,000)	-5.18%	
S	\$302,889	\$395,200	\$425,800	\$426,500	4.00	4.00	\$790,400	\$852,300	\$61,900	7.83%	
SEG	\$23,489	\$23,100	\$23,100	\$23,100	0.00	0.00	\$46,200	\$46,200	\$0	0.00%	
A	\$23,489	\$23,100	\$23,100	\$23,100	0.00	0.00	\$46,200	\$46,200	\$0	0.00%	
Total - Non Federal	\$1,481,896	\$2,383,100	\$2,360,800	\$2,361,500	5.00	5.00	\$4,766,200	\$4,722,300	(\$43,900)	-0.92%	
A	\$1,179,007	\$1,987,900	\$1,935,000	\$1,935,000	1.00	1.00	\$3,975,800	\$3,870,000	(\$105,800)	-2.66%	
S	\$302,889	\$395,200	\$425,800	\$426,500	4.00	4.00	\$790,400	\$852,300	\$61,900	7.83%	
Federal											
PR	\$879,628	\$615,100	\$634,700	\$634,900	1.00	1.00	\$1,230,200	\$1,269,600	\$39,400	3.20%	
A	\$879,628	\$615,100	\$634,700	\$634,900	1.00	1.00	\$1,230,200	\$1,269,600	\$39,400	3.20%	
Total - Federal	\$879,628	\$615,100	\$634,700	\$634,900	1.00	1.00	\$1,230,200	\$1,269,600	\$39,400	3.20%	
A	\$879,628	\$615,100	\$634,700	\$634,900	1.00	1.00	\$1,230,200	\$1,269,600	\$39,400	3.20%	
PGM 01 Total	\$2,361,524	\$2,998,200	\$2,995,500	\$2,996,400	6.00	6.00	\$5,996,400	\$5,991,900	(\$4,500)	-0.08%	
GPR	\$915,323	\$999,600	\$996,700	\$996,700	1.00	1.00	\$1,999,200	\$1,993,400	(\$5,800)	-0.29%	
A	\$915,323	\$999,600	\$996,700	\$996,700	1.00	1.00	\$1,999,200	\$1,993,400	(\$5,800)	-0.29%	

Agency Total by Program

433 Child Abuse and Neglect Prevention Board

1315 Biennial Budget

PR		\$1,422,712	\$1,975,500	\$1,975,700	\$1,976,600	5.00	5.00	\$3,951,000	\$3,952,300	\$1,300	0.03%
	A	\$1,119,823	\$1,580,300	\$1,549,900	\$1,550,100	1.00	1.00	\$3,160,600	\$3,100,000	(\$60,600)	-1.92%
	S	\$302,889	\$395,200	\$425,800	\$426,500	4.00	4.00	\$790,400	\$852,300	\$61,900	7.83%
SEG		\$23,489	\$23,100	\$23,100	\$23,100	0.00	0.00	\$46,200	\$46,200	\$0	0.00%
	A	\$23,489	\$23,100	\$23,100	\$23,100	0.00	0.00	\$46,200	\$46,200	\$0	0.00%
TOTAL 01		\$2,361,524	\$2,998,200	\$2,995,500	\$2,996,400	6.00	6.00	\$5,996,400	\$5,991,900	(\$4,500)	-0.08%
	A	\$2,058,635	\$2,603,000	\$2,569,700	\$2,569,900	2.00	2.00	\$5,206,000	\$5,139,600	(\$66,400)	-1.28%
	S	\$302,889	\$395,200	\$425,800	\$426,500	4.00	4.00	\$790,400	\$852,300	\$61,900	7.83%
Agency Total		\$2,361,524	\$2,998,200	\$2,995,500	\$2,996,400	6.00	6.00	\$5,996,400	\$5,991,900	(\$4,500)	-0.08%

Agency Total by Decision Item

Child Abuse and Neglect Prevention Board

1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$2,998,200	\$2,998,200	6.00	6.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$4,700)	(\$4,700)	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$2,000	\$2,900	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
7000 Increase expenditure authority	\$0	\$0	0.00	0.00
TOTAL	\$2,995,500	\$2,996,400	6.00	6.00

Program Revenue

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
PROGRAM	01	Prevention of child abuse and neglect
SUBPROGRAM		
NUMERIC APPROPRIATION		

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
PROGRAM	01	Prevention of child abuse and neglect
SUBPROGRAM		
NUMERIC APPROPRIATION	80	General program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$104,800)	\$102,800	\$204,900	\$111,500
Error Correction	\$104,800	\$0	\$0	\$0
PR Cash Lapse	\$0	\$0	(\$85,000)	(\$85,000)
DIN 7000	\$0	\$0	\$50,000	\$50,000
Birth Certificate Revenue	\$395,200	\$395,200	\$395,200	\$395,200
DIN 3003	\$0	\$0	(\$10,200)	(\$10,200)
DIN 3010	\$0	\$0	(\$9,200)	(\$8,500)
Total Revenue	\$395,200	\$498,000	\$545,700	\$453,000
Expenditures	\$292,400	\$293,100	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$10,200)	(\$10,200)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$9,200)	(\$8,500)
7000 Increase expenditure authority	\$0	\$0	\$50,000	\$50,000
Compensation Reserve	\$0	\$0	\$5,200	\$10,400
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Health Insurance Reserves	\$0	\$0	\$3,200	\$6,300
2000 Adjusted Base Funding Level	\$0	\$0	\$395,200	\$395,200
Total Expenditures	\$292,400	\$293,100	\$434,200	\$443,300

Closing Balance

\$102,800

\$204,900

\$111,500

\$9,700

Program Revenue

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
PROGRAM	01	Prevention of child abuse and neglect
SUBPROGRAM		
NUMERIC APPROPRIATION	81	Grants to organizations; program revenues

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$488,500	\$1,020,900	\$797,700
Birth Certificate Revenue	\$872,100	\$916,000	\$935,400	\$934,700
DIN 7000	\$0	\$0	(\$50,000)	(\$50,000)
Total Revenue	\$872,100	\$1,404,500	\$1,906,300	\$1,682,400
Expenditures	\$383,600	\$383,600	\$0	\$0
PR Cash Lapse	\$0	\$0	\$143,400	\$143,400
2000 Adjusted Base Funding Level	\$0	\$0	\$965,200	\$965,200
Total Expenditures	\$383,600	\$383,600	\$1,108,600	\$1,108,600
Closing Balance	\$488,500	\$1,020,900	\$797,700	\$573,800

Segregated Funds Revenue and Balances Statement

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
NUMERIC APPROPRIATION	65	Children's trust fund; statewide projects
PROGRAM	01	Prevention of child abuse and neglect
SUBPROGRAM		
WISMART FUND		

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$242,900	\$9,000	\$10,200	\$65,100
Gifts	\$24,700	\$24,700	\$24,700	\$24,700
Fund 723 Correction	\$0	\$0	\$45,200	\$0
Total Revenue	\$267,600	\$33,700	\$80,100	\$89,800
Expenditures	\$258,600	\$23,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$15,000	\$15,000
Correction	\$0	\$0	\$0	\$0
Total Expenditures	\$258,600	\$23,500	\$15,000	\$15,000
Closing Balance	\$9,000	\$10,200	\$65,100	\$74,800

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$318,300	\$318,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$2,200	\$2,200
05	Fringe Benefits	\$129,600	\$129,600
06	Supplies and Services	\$180,200	\$180,200
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$2,350,600	\$2,350,600
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Space Rental	\$17,300	\$17,300
17	Total Cost	\$2,998,200	\$2,998,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	6.00	6.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Child Abuse and Neglect Prevention Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Prevention of child abuse and neglect				
	01 Grants to organizations	\$999,600	\$999,600	1.00	1.00
	65 Children's trust fund; statewide projects	\$15,000	\$15,000	0.00	0.00
	68 License plates	\$8,100	\$8,100	0.00	0.00
	80 General program operations	\$395,200	\$395,200	4.00	4.00
	81 Grants to organizations; program revenues	\$965,200	\$965,200	0.00	0.00
	98 Federal project operations	\$165,100	\$165,100	1.00	1.00
	99 Federal project aids	\$450,000	\$450,000	0.00	0.00
	Prevention of child abuse and neglect SubTotal	\$2,998,200	\$2,998,200	6.00	6.00
	Adjusted Base Funding Level SubTotal	\$2,998,200	\$2,998,200	6.00	6.00
	Agency Total	\$2,998,200	\$2,998,200	6.00	6.00

Decision Item by Fund Source

Child Abuse and Neglect Prevention Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$999,600	\$999,600	1.00	1.00
	PR	A	\$965,200	\$965,200	0.00	0.00
	PR	S	\$395,200	\$395,200	4.00	4.00
	PR Federal	A	\$615,100	\$615,100	1.00	1.00
	SEG	A	\$23,100	\$23,100	0.00	0.00
	Total		\$2,998,200	\$2,998,200	6.00	6.00
Agency Total			\$2,998,200	\$2,998,200	6.00	6.00

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$12,700	\$12,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$17,400)	(\$17,400)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Space Rental	\$0	\$0
17	Total Cost	(\$4,700)	(\$4,700)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Child Abuse and Neglect Prevention Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Prevention of child abuse and neglect				
	01 Grants to organizations	(\$2,900)	(\$2,900)	0.00	0.00
	80 General program operations	(\$10,200)	(\$10,200)	0.00	0.00
	98 Federal project operations	\$8,400	\$8,400	0.00	0.00
	Prevention of child abuse and neglect SubTotal	(\$4,700)	(\$4,700)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$4,700)	(\$4,700)	0.00	0.00
	Agency Total	(\$4,700)	(\$4,700)	0.00	0.00

Decision Item by Fund Source

Child Abuse and Neglect Prevention Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	A	(\$2,900)	(\$2,900)	0.00	0.00
	PR	S	(\$10,200)	(\$10,200)	0.00	0.00
	PR Federal	A	\$8,400	\$8,400	0.00	0.00
	Total		(\$4,700)	(\$4,700)	0.00	0.00
Agency Total			(\$4,700)	(\$4,700)	0.00	0.00

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$2,000	\$2,900
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Space Rental	\$0	\$0
17	Total Cost	\$2,000	\$2,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Child Abuse and Neglect Prevention Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Prevention of child abuse and neglect				
	80 General program operations	(\$9,200)	(\$8,500)	0.00	0.00
	98 Federal project operations	\$11,200	\$11,400	0.00	0.00
	Prevention of child abuse and neglect SubTotal	\$2,000	\$2,900	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$2,000	\$2,900	0.00	0.00
	Agency Total	\$2,000	\$2,900	0.00	0.00

Decision Item by Fund Source

Child Abuse and Neglect Prevention Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	PR	S	(\$9,200)	(\$8,500)	0.00	0.00
	PR Federal	A	\$11,200	\$11,400	0.00	0.00
	Total		\$2,000	\$2,900	0.00	0.00
Agency Total			\$2,000	\$2,900	0.00	0.00

Decision Item (DIN) - 3011

Decision Item (DIN) Title - Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Currently the GPR funded position has no supplies and services assigned to support the position. The Child Abuse and Neglect Prevention Board is requesting the creation of \$5,000 supplies and services. This is a zero sum GPR request, moving the \$5,000 from AIDS into Supplies and Services. Office space (rent) = \$1800 annually 154 sq ft X 19.5 (rent) X 20% = \$450 quarterly Office Administration (utilities, phone, copier, etc.) = \$800 annually IT = \$2050.00 annually Office Supplies = \$350 annually TOTAL = \$5,000.00

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
	CODES	TITLES
DECISION ITEM	3011	Minor Transfers Within the Same Alpha Appropriation

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$5,000	\$5,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$5,000)	(\$5,000)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Space Rental	\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Child Abuse and Neglect Prevention Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011	Minor Transfers Within the Same Alpha Appropriation			
01	Prevention of child abuse and neglect				
	01 Grants to organizations	\$0	\$0	0.00	0.00
	Prevention of child abuse and neglect SubTotal	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Child Abuse and Neglect Prevention Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3011	Minor Transfers Within the Same Alpha Appropriation				
	GPR	A	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 4000

Decision Item (DIN) Title - Stat language change - grant match

NARRATIVE

The Child Abuse and Neglect Prevention Board is requesting a change to 48.892 (4)(b) as it relates to required match. Currently, grantees are required to match 25% (cash or in-kind) of the grant award in the first year and 50% of the grant award in second and subsequent years. The Board has determined that the current match requirements have become onerous for many community organizations to fulfill. This is especially true in low –resourced rural areas of the state where there is limited available foundation, United Way or county government support. Additionally, the Board is awarding larger grants in order to be impactful in reducing child maltreatment and therefor the required match is also much larger. The Board is seeking flexibility in assigning the amount of required match after careful consideration of the size of the award, duration, purpose, relevant sustainability and the capacity of the fiscal agent and community. The Board is requesting a minimum of a 10% match requirement with additional match required based on the Board's discretion. The Child Abuse and Neglect Prevention Board is requesting a change to 48.892 (4)(b) as follows: Delete:

1. During the first year for which an organization receives a grant, at least 25% of the amount received for that year.
2. During the 2nd and subsequent years for which an organization receives a grant, at least 50% of the amount received for that year.

Replace: 1. During the first and all subsequent years for which an organization receives a grant, at least 10% of the amount received for that year. The Board shall require additional match at the Board's discretion.

Decision Item (DIN) - 5000

Decision Item (DIN) Title - stat language change - eliminate grant cap

NARRATIVE

The Child Abuse and Neglect Prevention Board is requesting a change to 48.892 (6) as follows: Eliminate the \$150,000 annual funding ceiling for Family Resource Center grant awards. Previously the Board successfully requested raising the ceiling from \$75,000 to \$150,000. By removing any reference to a ceiling, the Board would have future flexibility to determine the most effective annual funding level for this comprehensive prevention model that takes into consideration other available community resources and the real time costs associated with delivering an array of required direct services that include parent education, family support, resource and referral, outreach, home visitation and evaluation.

Decision Item (DIN) - 6000

Decision Item (DIN) Title - stat language change - 723

NARRATIVE

Some of the SEG funds in the Children's Trust Fund balance are not accessible to the appropriation 1q in the fund due to an historical error. The Child Abuse and Neglect Prevention Board is requesting a nonstatutory language provision that will allow access to the funds. Such as: On the effective date of this subsection, the secretary of administration shall transfer the unencumbered balance in the children's trust fund to the appropriation

Decision Item (DIN) - 7000

Decision Item (DIN) Title - Increase expenditure authority

NARRATIVE

48.982 (2e) allows the Child Abuse and Neglect Prevention Board to organize and maintain a nonstick, nonprofit corporation under ch.181 (The Celebrate Children Foundation) and allows the Board to enter into a contract for services with the Foundation. The Child Abuse and Neglect Prevention Board wishes to annually contract with the Celebrate Children Foundation for \$50,000 to support the mission of investing in quality early childhood and family development experiences. Eighty percent of children under the age of five who die as a result of child abuse are not known to the child welfare system. These children however, are often attending early care and education programs and can be identified to be at risk. The mission of the Celebrate Children Foundation works to enhance the mission of the Child Abuse and Neglect Prevention Board. This is a zero sum request to move \$50,000 between two birth certificate revenue appropriations from AIDS into Supplies and Services to cover an annual service contract with the Celebrate Children Foundation.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
	CODES	TITLES
DECISION ITEM	7000	Increase expenditure authority

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$50,000	\$50,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$50,000)	(\$50,000)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Space Rental	\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Child Abuse and Neglect Prevention Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7000	Increase expenditure authority			
01	Prevention of child abuse and neglect				
	80 General program operations	\$50,000	\$50,000	0.00	0.00
	81 Grants to organizations; program revenues	(\$50,000)	(\$50,000)	0.00	0.00
	Prevention of child abuse and neglect SubTotal	\$0	\$0	0.00	0.00
	Increase expenditure authority SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Child Abuse and Neglect Prevention Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7000	Increase expenditure authority				
	PR	A	(\$50,000)	(\$50,000)	0.00	0.00
	PR	S	\$50,000	\$50,000	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00