

# CHILD ABUSE AND NEGLECT PREVENTION BOARD

## GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	999,600	996,700	-0.3	996,700	0.0
PR-F	615,100	634,700	3.2	634,900	0.0
PR-O	1,360,400	1,356,000	-0.3	1,356,700	0.1
SEG-O	23,100	15,000	-35.1	15,000	0.0
TOTAL	2,998,200	3,002,400	0.1	3,003,300	0.0

## FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
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	4.00	4.00	0.00	4.00	0.00
TOTAL	6.00	6.00	0.00	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 Families 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.

**Child Abuse and Neglect Prevention Board**

**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: 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's 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**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2011</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Actual 2012</b>
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	65%	90% completed	85%
1.	Advise, support and recommend policies, modifications and new legislation that will promote and support the prevention of child maltreatment.	Maintain role	Maintained	Maintain role	Maintained
1.	Establish strong partnerships with all stakeholders invested in the prevention of child maltreatment.	Maintain partnerships	Exceeded	Maintain partnerships	Exceeded
1.	Maintain current knowledge of federal legislation and administrative policies as they relate to and impact Wisconsin.	Maintain knowledge	Maintained	Maintain knowledge	Maintained
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	75% Child Sexual Abuse Prevention Pilot Campaign  50% Shaken Baby Syndrome Prevention Campaign	90% Child Sexual Abuse Prevention Pilot Campaign  90% Shaken Baby Syndrome Prevention Campaign	90% Child Sexual Abuse Prevention Pilot Campaign  75% Shaken Baby Syndrome Prevention Campaign

**Child Abuse and Neglect Prevention Board**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2011</b>	<b>Actual 2011</b>	<b>Goal 2012</b>	<b>Actual 2012</b>
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	75% completed	100% completed	100% completed
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	Completed	Fund board identified priorities and document outcomes  Fund board identified special projects	Completed
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	25% completed	85% completed	65% 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	50% completed	90% completed	75% 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	50% completed	Maintain	50% completed
1.	Continue to support the development of the Celebrate Children Foundation.	85% completed	10% completed	90% completed	60% completed
1.	Identify and maximize federal and state funding resources.	90% completed	50% completed	100% completed	50% completed

Note: Based on fiscal year.

## Child Abuse and Neglect Prevention Board

### 2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013 <sup>1</sup>	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. <sup>2</sup>	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.	90% Child Sexual Abuse Prevention Pilot Campaign  50% Shaken Baby Syndrome Prevention Campaign  25% Positive Community Norms Project	85% Child Sexual Abuse Prevention Pilot Campaign  75% Shaken Baby Syndrome Prevention Campaign  50% Positive Community Norms Project	100% Child Sexual Abuse Prevention Pilot Campaign  100% Shaken Baby Syndrome Prevention Campaign  75% Positive Community Norms Project
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

**Child Abuse and Neglect Prevention Board**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2013<sup>1</sup></b>	<b>Goal 2014</b>	<b>Goal 2015</b>
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.	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. <sup>2</sup>	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.

<sup>1</sup>Goals for 2013 have been revised.

<sup>2</sup>Reflects a new performance measure for the 2013-15 biennium.

**CHILD ABUSE AND NEGLECT PREVENTION BOARD**

**GOVERNOR'S BUDGET RECOMMENDATIONS**

**RECOMMENDATIONS**

1. Administrative Attachment
2. Grant Match Modification
3. Eliminate Grant Cap
4. New Fees Appropriation
5. Expenditure Authority Adjustments
6. Children's Trust Fund Error Correction
7. Standard Budget Adjustments

**Child Abuse and Neglect Prevention Board**

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

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$915.3	\$999.6	\$996.7	\$996.7	\$996.7	\$996.7
Aids to Ind. & Org.	915.3	999.6	996.7	996.7	996.7	996.7
FEDERAL REVENUE (1)	\$879.6	\$615.1	\$634.7	\$634.9	\$634.7	\$634.9
Aids to Ind. & Org.	879.6	615.1	634.7	634.9	634.7	634.9
PROGRAM REVENUE (2)	\$543.1	\$1,360.4	\$1,341.0	\$1,341.7	\$1,356.0	\$1,356.7
State Operations	302.9	395.2	425.8	426.5	440.8	441.5
Aids to Ind. & Org.	240.2	965.2	915.2	915.2	915.2	915.2
SEGREGATED REVENUE (3)	\$23.5	\$23.1	\$23.1	\$23.1	\$15.0	\$15.0
Aids to Ind. & Org.	23.5	23.1	23.1	23.1	15.0	15.0
TOTALS - ANNUAL	\$2,361.5	\$2,998.2	\$2,995.5	\$2,996.4	\$3,002.4	\$3,003.3
State Operations	302.9	395.2	425.8	426.5	440.8	441.5
Aids to Ind. & Org.	2,058.6	2,603.0	2,569.7	2,569.9	2,561.6	2,561.8

- (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 FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
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)	4.00	4.00	4.00	4.00	4.00
TOTALS - ANNUAL	6.00	6.00	6.00	6.00	6.00
State Operations	4.00	4.00	4.00	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

**Child Abuse and Neglect Prevention Board**

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

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Prevention of child abuse and neglect	\$2,361.5	\$2,998.2	\$2,995.5	\$2,996.4	\$3,002.4	\$3,003.3
<b>TOTALS</b>	\$2,361.5	\$2,998.2	\$2,995.5	\$2,996.4	\$3,002.4	\$3,003.3

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

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Prevention of child abuse and neglect	6.00	6.00	6.00	6.00	6.00
<b>TOTALS</b>	6.00	6.00	6.00	6.00	6.00

(4) All positions are State Operations unless otherwise specified

## Child Abuse and Neglect Prevention Board

### 1. Administrative Attachment

The Governor recommends attaching the board to the Department of Administration for administrative purposes.

### 2. Grant Match Modification

The Governor recommends modifying the required match for child abuse and neglect prevention grants to at least 10 percent, or a larger percentage at the board's discretion, to allow the board additional flexibility in allocating resources.

### 3. Eliminate Grant Cap

The Governor recommends eliminating the maximum grant amount an organization may receive in family resource center grants and eliminating the maximum grant amount that organizations in counties with a population of 500,000 or more may receive to allow the board additional flexibility to allocate resources.

### 4. New Fees Appropriation

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL	0	0.00	0	0.00	15,000	0.00	15,000	0.00

The Governor recommends creating a new appropriation for fees related to publication sales and other similar activities.

### 5. Expenditure Authority Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-8,100	0.00	-8,100	0.00
TOTAL	0	0.00	0	0.00	-8,100	0.00	-8,100	0.00

The Governor recommends reallocating expenditure authority between two appropriations funded with birth certificate revenue to allow continued support of the Celebrate Children Foundation for the biennium. The Governor also recommends deleting the numeric appropriation in the Children's Trust Fund for license plate revenues, because the Celebrate Children Foundation now receives those revenues.

## Child Abuse and Neglect Prevention Board

### 6. Children's Trust Fund Error Correction

The Governor recommends transferring the unencumbered balance in the Children's Trust Fund to the related appropriation to make an accounting correction.

### 7. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-2,900	0.00	-2,900	0.00	-2,900	0.00	-2,900	0.00
PR-F	19,600	0.00	19,800	0.00	19,600	0.00	19,800	0.00
PR-O	-19,400	0.00	-18,700	0.00	-19,400	0.00	-18,700	0.00
TOTAL	-2,700	0.00	-1,800	0.00	-2,700	0.00	-1,800	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$4,700 in each year); (b) full funding of lease and directed moves costs (\$2,000 in FY14 and \$2,900 in FY15); and (c) minor transfers within the same alpha appropriation.