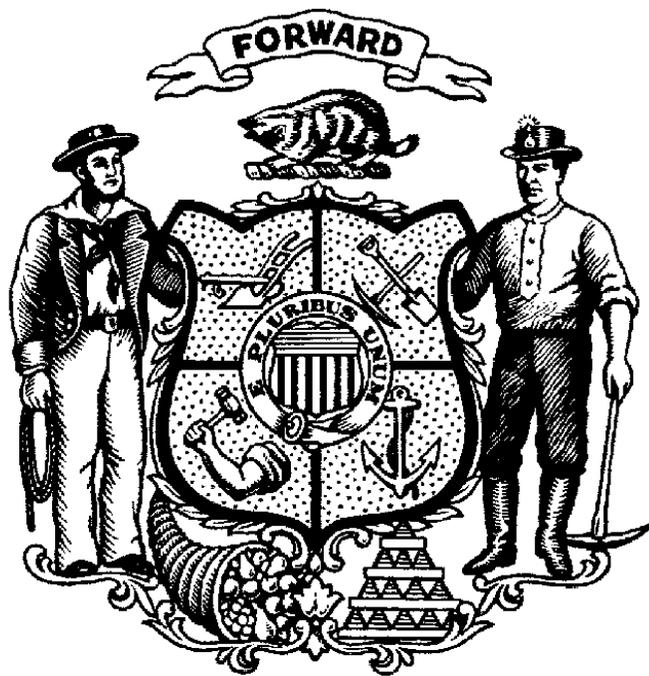


State of Wisconsin

Child Abuse and Neglect Prevention Board



Agency Budget Request

2015 – 2017 Biennium

September 15, 2014

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Children's Trust Fund

Wisconsin's Resource for Preventing Child Abuse

Child Abuse and Neglect Prevention Board
110 E. Main Street, Suite 810, Madison WI 53703
Phone: 608/266-6871 Fax: 608/266-3792

September 15, 2014

TO: Mike Huebsch, Secretary
Department of Administration

FROM: Jennifer Jones, Interim Executive Director
The Children's Trust Fund

RE: 2015-2017 Agency Biennial Budget Request

On behalf of the Child Abuse and Neglect Prevention Board (also known as the Children's Trust Fund), I am pleased to present the agency's 2015-2017 biennial budget request, in accordance with the Department of Administration's budget instructions. Looking ahead to the new biennium, the Children's Trust Fund remains steadfast in our commitment to promoting the healthy development of Wisconsin's children and families.

Throughout the 2013-2015 biennium, the Children's Trust Fund (CTF) worked to advance our child maltreatment prevention agenda through vital partnerships across Wisconsin and the nation, sound community investments in best practices and emerging innovations, positive marketing to promote community responsibility for all Wisconsin's children, and informed public policy to advance the Board's mission and vision. As a result of these efforts, Wisconsin is recognized as a trailblazer in preventing childhood adversity and promoting safe, stable, nurturing relationships and environments for all children.

CTF also continued its tradition of supporting direct service programs, such as the Family Resource Center Networks that work with children and families at risk for physical abuse, child neglect or sexual abuse. Through the agency's community investment strategy and statewide initiatives, CTF is the leading force in building cross-sector partnerships between government, nonprofit organizations and the University of Wisconsin-Madison in transforming the brightest ideas into concrete actions that make Wisconsin the best place for children to grow and thrive.

Wisconsin has also been leading the country in integrating the Positive Community Norms (PCN) model into child abuse and neglect prevention efforts. PCN is a framework to improve health and safety by growing positive community norms and cultivating cultural transformation across the social ecology. The Children's Trust Fund and the Children's Hospital of Wisconsin's Child Abuse Prevention (CAP) Fund are collaborating with the

September 15, 2014

Center for Health and Safety Culture at Montana State University to implement a comprehensive prevention approach which addresses three critical areas – leadership, communication campaigns, and strategic allocation and integration of prevention resources. The PCN model has proven effective in changing social norms related to smoking, underage drinking, seat belt use and numerous public health issues, however the work in Wisconsin marks the first PCN application to child maltreatment prevention in the nation.

Earlier this summer, CTF released a data brief of Wisconsin's 2011-2012 Adverse Childhood Experiences data describing the prevalence of ACEs among our residents. The brief highlighted the correlations between ACE scores and socioeconomic status, race, and healthcare coverage. CTF, in partnership with the Departments of Children and Families, Corrections, and Health Services use the findings from the ACEs data to identify policy recommendations aimed at preventing childhood adversity and mitigating the negative outcomes associated with these adversities.

On behalf of the Board and agency staff, I would like to express our gratitude for Governor Walker and the First Lady's support of our efforts in building strong and vibrant communities by keeping children and families in safe, stable, nurturing relationships and environments.

Please feel free to contact me at 608-266-1281 or jennifera.jones@wisconsin.gov if you have any questions regarding the Child Abuse and Neglect Prevention Board's 2015-2017 biennial budget request.

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.

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

2013 and 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
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	75% completed	100%	100%
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	25% completed	80%	25%
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	Increased partnerships	Maintain partnerships	Increased partnerships
1.	Maintain current knowledge of federal legislation and administrative policies as they relate to and impact Wisconsin.	85% completed	85% completed	100%	100%
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	90% completed; 50% completed; 25% completed	85% Child Sexual Abuse Prevention Pilot Campaign 75% Shaken Baby Syndrome Prevention Campaign 50% Positive Community Norms Project	85%; 75%; 50%
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%	50%
1.	Fund grant programs and services that take into consideration innovation, evidence-based and evidence-informed practices as identified as	Fund board identified priorities and document outcomes	Funded all board identified priorities and created	Fund board identified priorities and document outcomes	Funded all board identified priorities and created

	board priorities from the 2010-15 Strategic Plan.	Fund board identified special projects	progress report on all grants.	Fund board identified special projects	progress report on all grants.
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	50% completed	75%	50%
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	40% completed	75%	40%
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	30% completed	100%	40%
1.	Increase sales of Celebrate Children license plates with an annual marketing campaign.	50% completed	40% completed	75%	50%
1.	Continue to support the development of the Celebrate Children Foundation.	60% completed	60% completed	90%	90%
1.	Identify and maximize federal and state funding resources.	90% completed	45% completed	100%	45%

Note: Based on fiscal year.

2015, 2016, and 2017 GOALS

Prog. No.	Performance Measure	Goal 2015 ¹	Goal 2016	Goal 2017
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.	Maintain	Maintain	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.	0% - No longer relevant	0%	0%
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	Increase	Increase	Increase

	stakeholders invested in the prevention of child maltreatment.	partnerships	partnerships	partnerships
1.	Maintain current knowledge of federal legislation and administrative policies as they relate to and impact Wisconsin.	Maintain	Maintain	Maintain
1.	Identify and support effective public education and social marketing efforts to reduce child maltreatment in Wisconsin.	100% Child Sexual Abuse Prevention Pilot Campaign 100% Shaken Baby Syndrome Prevention Campaign 75% Positive Community Norms Project	100% Child Sexual Abuse Prevention Pilot Campaign 100% Shaken Baby Syndrome Prevention Campaign 100% Positive Community Norms Project	100% Child Sexual Abuse Prevention Pilot Campaign 100% Shaken Baby Syndrome Prevention Campaign 100% 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% completed	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 2010-15 Strategic Plan.	Fund board identified priorities and document outcomes Fund board identified special projects	See revised performance measure	See revised performance measure
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.	50%	See revised performance measure	See revised performance measure
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.	75%	80%	85%
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.	60%	75%	80%
1.	Increase sales of Celebrate Children license plates with an annual marketing campaign.	60%	75%	85%
1.	Continue to support the development of the Celebrate Children Foundation.	60%	75%	85%
1.	Identify and maximize federal and state funding resources.	60%	75%	85%
1	Engage Board in strategic planning	100%	Maintain	Maintain

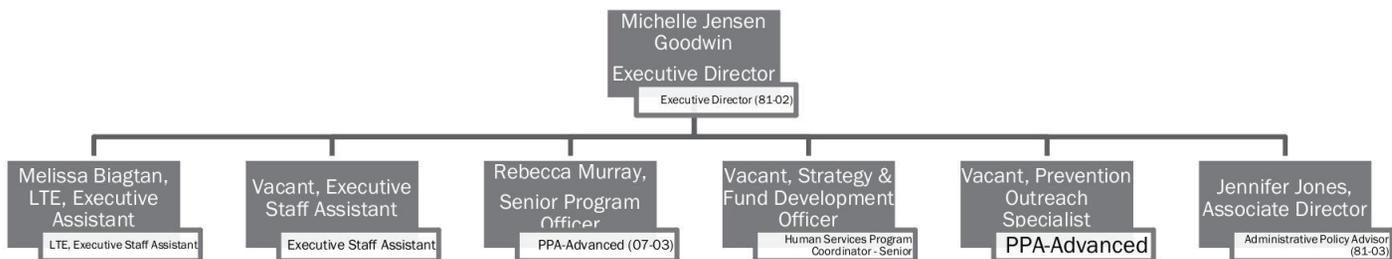
	process to create 2015-2018 strategic plan. ²			
1	Continue to build national relationships and position CTF as a national leader. ²	70%	80%	90%
1	Fund grants that take into consideration innovation, evidence-based and evidence-informed practices as identified as board priorities from the 2015-2018 Strategic Plan. ²	Fund board identified priorities and document outcomes Fund board identified special projects	Fund board identified priorities and document outcomes Fund board identified special projects Create performance measures that effectively measure impact	Fund board identified priorities and document outcomes Fund board identified special projects Track new performance measures that effectively measure impact
1	Continue to support the collection of data on Adverse Childhood Experiences (ACEs) in Wisconsin and create data informed strategies to prevent and mitigate childhood adversity. ²	65%	75%	85%
1	Provide technical assistance and training to local communities interested in creating a comprehensive child maltreatment prevention infrastructure. ²	60%	70%	80%
1	Develop and implement agency communications and marketing plan. ²	65%	75%	90%

Note: Based on fiscal year.

¹Goals for 2015 have been revised.

²Reflects a new or revised performance measure for the 2015-2017 biennium.

CHILD ABUSE AND NEGLECT PREVENTION BOARD ORGANIZATIONAL CHART SEPTEMBER 2014



Agency Total by Fund Source

Child Abuse and Neglect Prevention Board

1517 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	\$762,325	\$997,900	\$995,000	\$995,000	1.00	1.00	\$1,995,800	\$1,990,000	(\$5,800)	-0.3%
Total		\$762,325	\$997,900	\$995,000	\$995,000	1.00	1.00	\$1,995,800	\$1,990,000	(\$5,800)	-0.3%
PR	A	\$902,748	\$915,200	\$915,200	\$915,200	0.00	0.00	\$1,830,400	\$1,830,400	\$0	0.0%
PR	S	\$343,429	\$446,600	\$370,700	\$370,700	4.00	4.00	\$893,200	\$741,400	(\$151,800)	-17.0%
Total		\$1,246,177	\$1,361,800	\$1,285,900	\$1,285,900	4.00	4.00	\$2,723,600	\$2,571,800	(\$151,800)	-5.6%
PR Federal	A	\$511,866	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.0%
PR Federal	S	\$112,956	\$186,300	\$182,700	\$182,700	1.00	1.00	\$372,600	\$365,400	(\$7,200)	-1.9%
Total		\$624,822	\$636,300	\$632,700	\$632,700	1.00	1.00	\$1,272,600	\$1,265,400	(\$7,200)	-0.6%
SEG	A	\$45,764	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.0%
Total		\$45,764	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.0%

Agency Total by Fund Source

Child Abuse and Neglect Prevention Board

1517 Biennial Budget

Grand Total		\$2,679,088	\$3,011,000	\$2,928,600	\$2,928,600	6.00	6.00	\$6,022,000	\$5,857,200	(\$164,800)	-2.7%
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Agency Total by Program

433 Child Abuse and Neglect Prevention Board

1517 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	\$762,325	\$997,900	\$995,000	\$995,000	1.00	1.00	\$1,995,800	\$1,990,000	(\$5,800)	-0.29%
A	\$762,325	\$997,900	\$995,000	\$995,000	1.00	1.00	\$1,995,800	\$1,990,000	(\$5,800)	-0.29%
PR	\$1,246,177	\$1,361,800	\$1,285,900	\$1,285,900	4.00	4.00	\$2,723,600	\$2,571,800	(\$151,800)	-5.57%
A	\$902,748	\$915,200	\$915,200	\$915,200	0.00	0.00	\$1,830,400	\$1,830,400	\$0	0.00%
S	\$343,429	\$446,600	\$370,700	\$370,700	4.00	4.00	\$893,200	\$741,400	(\$151,800)	-17.00%
SEG	\$45,764	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.00%
A	\$45,764	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.00%
Total - Non Federal	\$2,054,266	\$2,374,700	\$2,295,900	\$2,295,900	5.00	5.00	\$4,749,400	\$4,591,800	(\$157,600)	-3.32%
A	\$1,710,837	\$1,928,100	\$1,925,200	\$1,925,200	1.00	1.00	\$3,856,200	\$3,850,400	(\$5,800)	-0.15%

Agency Total by Program

433 Child Abuse and Neglect Prevention Board

1517 Biennial Budget

S	\$343,429	\$446,600	\$370,700	\$370,700	4.00	4.00	\$893,200	\$741,400	(\$151,800)	-17.00%
Federal										
PR	\$624,822	\$636,300	\$632,700	\$632,700	1.00	1.00	\$1,272,600	\$1,265,400	(\$7,200)	-0.57%
A	\$511,866	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%
S	\$112,956	\$186,300	\$182,700	\$182,700	1.00	1.00	\$372,600	\$365,400	(\$7,200)	-1.93%
Total - Federal	\$624,822	\$636,300	\$632,700	\$632,700	1.00	1.00	\$1,272,600	\$1,265,400	(\$7,200)	-0.57%
A	\$511,866	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%
S	\$112,956	\$186,300	\$182,700	\$182,700	1.00	1.00	\$372,600	\$365,400	(\$7,200)	-1.93%
PGM 01 Total	\$2,679,088	\$3,011,000	\$2,928,600	\$2,928,600	6.00	6.00	\$6,022,000	\$5,857,200	(\$164,800)	-2.74%
GPR	\$762,325	\$997,900	\$995,000	\$995,000	1.00	1.00	\$1,995,800	\$1,990,000	(\$5,800)	-0.29%
A	\$762,325	\$997,900	\$995,000	\$995,000	1.00	1.00	\$1,995,800	\$1,990,000	(\$5,800)	-0.29%

Agency Total by Program

433 Child Abuse and Neglect Prevention Board

1517 Biennial Budget

PR	\$1,870,999	\$1,998,100	\$1,918,600	\$1,918,600	5.00	5.00	\$3,996,200	\$3,837,200	(\$159,000)	-3.98%
A	\$1,414,614	\$1,365,200	\$1,365,200	\$1,365,200	0.00	0.00	\$2,730,400	\$2,730,400	\$0	0.00%
S	\$456,385	\$632,900	\$553,400	\$553,400	5.00	5.00	\$1,265,800	\$1,106,800	(\$159,000)	-12.56%
SEG	\$45,764	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.00%
A	\$45,764	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.00%
TOTAL 01	\$2,679,088	\$3,011,000	\$2,928,600	\$2,928,600	6.00	6.00	\$6,022,000	\$5,857,200	(\$164,800)	-2.74%
A	\$2,222,703	\$2,378,100	\$2,375,200	\$2,375,200	1.00	1.00	\$4,756,200	\$4,750,400	(\$5,800)	-0.12%
S	\$456,385	\$632,900	\$553,400	\$553,400	5.00	5.00	\$1,265,800	\$1,106,800	(\$159,000)	-12.56%
Agency Total	\$2,679,088	\$3,011,000	\$2,928,600	\$2,928,600	6.00	6.00	\$6,022,000	\$5,857,200	(\$164,800)	-2.74%

Agency Total by Decision Item

Child Abuse and Neglect Prevention Board

1517 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$3,011,000	\$3,011,000	6.00	6.00
3002 Removal of Noncontinuing Elements from the Base	(\$50,000)	(\$50,000)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$42,200)	(\$42,200)	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$9,800	\$9,800	0.00	0.00
TOTAL	\$2,928,600	\$2,928,600	6.00	6.00

Program Revenue

1517 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	\$100	\$6,700	\$6,700	\$6,700
Birth Certificate Revenue	\$425,800	\$426,500	\$355,700	\$355,700
Total Revenue	\$425,900	\$433,200	\$362,400	\$362,400
Expenditures	\$419,200	\$426,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$431,600	\$431,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$35,700)	(\$35,700)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$9,800	\$9,800
3002 Removal of Noncontinuing Elements from the	\$0	\$0	(\$50,000)	(\$50,000)

Base				
	\$0	\$0	\$0	\$0
Total Expenditures	\$419,200	\$426,500	\$355,700	\$355,700
<u>Closing Balance</u>	\$6,700	\$6,700	\$6,700	\$6,700

Program Revenue

1517 Biennial Budget

	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	\$659,100	\$590,900	\$632,700	\$745,300
Birth Certificate Revenue	\$957,800	\$957,000	\$1,027,800	\$1,027,800
Total Revenue	\$1,616,900	\$1,547,900	\$1,660,500	\$1,773,100
Expenditures	\$1,025,900	\$915,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$915,200	\$915,200
Total Expenditures	\$1,025,900	\$915,200	\$915,200	\$915,200
<u>Closing Balance</u>	\$591,000	\$632,700	\$745,300	\$857,900

Segregated Funds Revenue and Balances Statement

1517 Biennial Budget

	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	\$20,300	\$44,100	\$14,700	\$14,700
Total Revenue	\$69,600	(\$100)	\$15,000	\$15,000
Total Revenue	\$89,900	\$44,000	\$29,700	\$29,700
Expenditures	\$45,764	\$29,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$15,000	\$15,000
Total Expenditures	\$45,764	\$29,300	\$15,000	\$15,000
Closing Balance	\$44,136	\$14,700	\$14,700	\$14,700

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1517 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	\$337,600	\$337,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$2,200	\$2,200
05	Fringe Benefits	\$113,300	\$113,300
06	Supplies and Services	\$195,000	\$195,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$2,295,600	\$2,295,600
10	Local Assistance	\$0	\$0
11	One-time Financing	\$50,000	\$50,000
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Space Rental	\$17,300	\$17,300

17	Total Cost	\$3,011,000	\$3,011,000
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	\$997,900	\$997,900	1.00	1.00
	30 Fees for administrative servic	\$15,000	\$15,000	0.00	0.00
	65 Children's trust fund; statewide projects	\$15,000	\$15,000	0.00	0.00
	68 License plates	\$0	\$0	0.00	0.00
	80 General program operations	\$431,600	\$431,600	4.00	4.00
	81 Grants to organizations; program revenues	\$915,200	\$915,200	0.00	0.00
	98 Federal project operations	\$186,300	\$186,300	1.00	1.00
	99 Federal project aids	\$450,000	\$450,000	0.00	0.00
	Prevention of child abuse and neglect SubTotal	\$3,011,000	\$3,011,000	6.00	6.00
	Adjusted Base Funding Level SubTotal	\$3,011,000	\$3,011,000	6.00	6.00
	Agency Total	\$3,011,000	\$3,011,000	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	\$997,900	\$997,900	1.00	1.00
	PR	A	\$915,200	\$915,200	0.00	0.00
	PR	S	\$446,600	\$446,600	4.00	4.00
	PR Federal	A	\$450,000	\$450,000	0.00	0.00
	PR Federal	S	\$186,300	\$186,300	1.00	1.00
	SEG	A	\$15,000	\$15,000	0.00	0.00
	Total		\$3,011,000	\$3,011,000	6.00	6.00
Agency Total			\$3,011,000	\$3,011,000	6.00	6.00

Decision Item (DIN) - 3002

Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
	CODES	TITLES
DECISION ITEM	3002	Removal of Noncontinuing Elements from the Base

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	\$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	(\$50,000)	(\$50,000)
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16	Space Rental	\$0	\$0

17	Total Cost	(\$50,000)	(\$50,000)
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
	3002	Removal of Noncontinuing Elements from the Base			
01	Prevention of child abuse and neglect				
	80 General program operations	(\$50,000)	(\$50,000)	0.00	0.00
	Prevention of child abuse and neglect SubTotal	(\$50,000)	(\$50,000)	0.00	0.00
	Removal of Noncontinuing Elements from the Base SubTotal	(\$50,000)	(\$50,000)	0.00	0.00
	Agency Total	(\$50,000)	(\$50,000)	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	3002	Removal of Noncontinuing Elements from the Base				
	PR	S	(\$50,000)	(\$50,000)	0.00	0.00
	Total		(\$50,000)	(\$50,000)	0.00	0.00
Agency Total			(\$50,000)	(\$50,000)	0.00	0.00

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

1517 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	(\$17,400)	(\$17,400)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$24,800)	(\$24,800)
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	(\$42,200)	(\$42,200)
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	(\$35,700)	(\$35,700)	0.00	0.00
	98 Federal project operations	(\$3,600)	(\$3,600)	0.00	0.00
	Prevention of child abuse and neglect SubTotal	(\$42,200)	(\$42,200)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$42,200)	(\$42,200)	0.00	0.00
	Agency Total	(\$42,200)	(\$42,200)	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	(\$35,700)	(\$35,700)	0.00	0.00
	PR Federal	S	(\$3,600)	(\$3,600)	0.00	0.00
	Total		(\$42,200)	(\$42,200)	0.00	0.00
Agency Total			(\$42,200)	(\$42,200)	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

1517 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	\$9,800	\$9,800
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	\$9,800	\$9,800
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	\$9,800	\$9,800	0.00	0.00
	Prevention of child abuse and neglect SubTotal	\$9,800	\$9,800	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$9,800	\$9,800	0.00	0.00
	Agency Total	\$9,800	\$9,800	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	\$9,800	\$9,800	0.00	0.00
	Total		\$9,800	\$9,800	0.00	0.00
Agency Total			\$9,800	\$9,800	0.00	0.00

Decision Item (DIN) - 4100

Decision Item (DIN) Title - Program Revenue Operations Carryover

NARRATIVE

The Child Abuse and Neglect Prevention Board requests that any funds that are unspent in the program revenue general program operations appropriation lapse to the program revenue grants to organizations appropriation at the end of each fiscal year. Both appropriations are funded with birth certificate revenues, and this adjustment would allow funds to accumulate in the grant appropriation, instead of being held in the administrative appropriation indefinitely, if not used fully each year.

Decision Item (DIN) - 4200

Decision Item (DIN) Title - Correction to Reference for Staffing

NARRATIVE

The Child Abuse and Neglect Prevention Board requests a statutory correction to include a reference to the general fund appropriation in the statutes on staffing and salaries for the Board. The Board currently has 1.0 FTE position funded by the general fund which was converted from segregated funds in the 2007-2009 biennial budget.

Decision Item (DIN) - 4300

Decision Item (DIN) Title - Expenditure Authority for Operations

NARRATIVE

The Child Abuse and Neglect Prevention Board requests statutory authority to transfer expenditure authority and funds from the program revenue aids appropriation to program revenue operations appropriation to fund any shortfall in operations in the 2015-2017 biennium, if approved by the Board.

Decision Item (DIN) - 4400

Decision Item (DIN) Title - CANPB Board Member

NARRATIVE

The Child Abuse and Neglect Prevention Board requests statutory authority to expand Board membership to include the Director, or his or her designee from the Wisconsin Economic Development Council.