

# CHILD ABUSE AND NEGLECT PREVENTION BOARD

## GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	997,900	995,000	-0.3	995,000	0.0
PR-F	636,300	632,700	-0.6	632,700	0.0
PR-O	1,361,800	1,398,500	2.7	1,398,500	0.0
SEG-O	15,000	15,000	0.0	15,000	0.0
TOTAL	3,011,000	3,041,200	1.0	3,041,200	0.0

## FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	1.00	0.00	-1.00	0.00	0.00
PR-F	1.00	1.00	0.00	1.00	0.00
PR-O	4.00	5.00	1.00	5.00	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**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2013</b>	<b>Actual 2013</b>	<b>Goal 2014</b>	<b>Actual 2014</b>
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% completed  75% completed  50% completed
1.	Rebrand the Web site, especially as a resource for parents, other caregivers and professionals, and provide appropriate links to respond to and serve diverse populations.	75% completed	75% completed	100% completed	50% 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 2010-2015 Strategic Plan.	Fund board identified priorities and document outcomes  Fund board identified special projects	Funded all board identified priorities and created progress report on all grants	Fund board identified priorities and document outcomes  Fund board identified special projects	Funded all board identified priorities and created 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% completed	50% 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.	60% completed	40% completed	75% completed	40% completed



**Child Abuse and Neglect Prevention Board**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2015<sup>1</sup></b>	<b>Goal 2016</b>	<b>Goal 2017</b>
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 diverse populations.	75% completed	100% completed	Maintain
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% completed	80% completed	85% completed
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% completed	75% completed	80% completed
1.	Increase sales of Celebrate Children license plates with an annual marketing campaign.	60% completed	75% completed	85% completed
1.	Continue to support the development of the Celebrate Children Foundation.	60% completed	75% completed	85% completed
1.	Identify and maximize federal and state funding resources.	60% completed	75% completed	85% completed
1.	Engage board in strategic planning process to create 2015-2018 strategic plan. <sup>2</sup>	100% completed	Maintain	Maintain
1.	Continue to build national relationships and position the board as a national leader. <sup>2</sup>	70% completed	80% completed	90% completed



**CHILD ABUSE AND NEGLECT PREVENTION BOARD**

**GOVERNOR'S BUDGET RECOMMENDATIONS**

**RECOMMENDATIONS**

1. Ongoing Lapse Authority
2. Expenditure Authority for Operations
3. Program Revenue Operations Carryover
4. Position Realignment
5. Standard Budget Adjustments

**ITEMS NOT APPROVED**

6. New Board Member





**Child Abuse and Neglect Prevention Board**

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
1. Prevention of child abuse and neglect	\$2,889.0	\$3,011.0	\$2,928.6	\$2,928.6	\$3,041.2	\$3,041.2
<b>TOTALS</b>	\$2,889.0	\$3,011.0	\$2,928.6	\$2,928.6	\$3,041.2	\$3,041.2

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

	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
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**

**5. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	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	-3,600	0.00	-3,600	0.00	-3,600	0.00	-3,600	0.00
PR-O	-75,900	0.00	-75,900	0.00	-75,900	0.00	-75,900	0.00
<b>TOTAL</b>	<b>-82,400</b>	<b>0.00</b>	<b>-82,400</b>	<b>0.00</b>	<b>-82,400</b>	<b>0.00</b>	<b>-82,400</b>	<b>0.00</b>

The Governor recommends adjusting the board's base budget for: (a) removal of noncontinuing elements from the base (-\$50,000 in each year); (b) full funding of continuing position salaries and fringe benefits (-\$42,200 in each year); and (c) full funding of lease and directed moves costs (\$9,800 in each year).

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Child Abuse and Neglect Prevention Board.

Decision Item	Source of Funds	FY16		FY17	
		Dollars	Positions	Dollars	Positions
6. New Board Member	GPR	0	0.00	0	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	<b>GPR</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>