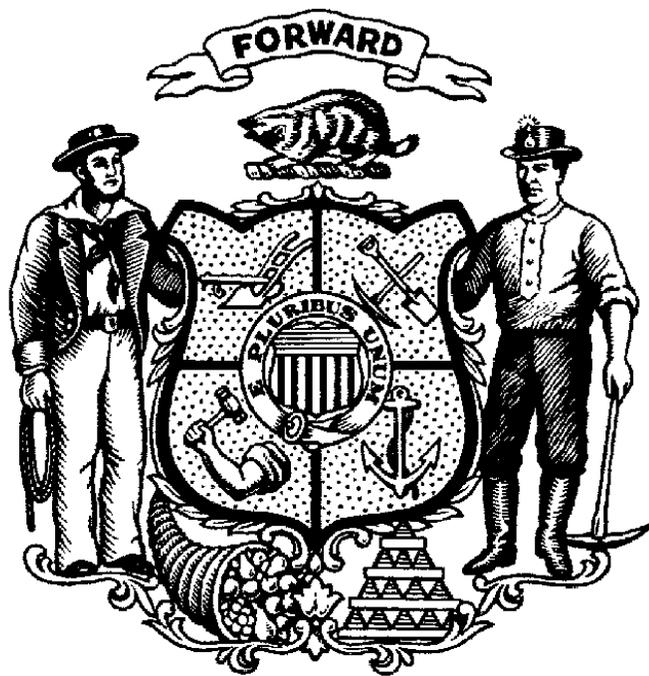


State of Wisconsin

Child Abuse and Neglect Prevention Board



Agency Budget Request

2017 – 2019 Biennium

September 15, 2016

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September 15, 2016

Secretary Scott Neitzel
Department of Administration
101 E Wilson Street, 10th Floor
Madison WI, 53703

Dear Secretary Neitzel:

I am pleased to submit the 2017-19 biennial budget request for the Child Abuse and Neglect Prevention Board.

The vision of the Prevention Board is for every child in Wisconsin to grow up in a safe, stable, and nurturing environment. For over thirty years, the Prevention Board has advocated for policy changes needed for state programs, statutes, policies, and budgets to strengthen families, reduce child abuse and neglect, and improve coordination among state agencies providing prevention services.

During the prior biennium, the Prevention Board examined its strategic plan and community investment plan to ensure that operations and programming were aligned with the duties of the agency. The Prevention Board's budget request is limited to zero percent growth in state operations and includes a proposed five percent reduction of the state operations adjusted base, in adherence to the Department of Administration's budget instructions and 2015 Wisconsin Act 201 requirements. The budget request also updates the Prevention Board's vision, mission and performance measures and asks for consideration of the following issues:

- Increase the budget authority to distribute current available carry over funds as grants to communities and local agencies to administer programs, services and education to prevent child abuse and neglect.
- Create an individual income tax check-off for the Children's Trust Fund under Wis. Stat. s. 71.10 (5).
- Transfer administrative attachment of the Child Abuse and Neglect Prevention Board from the Department of Children and Families to the Department of Administration.

Thank you and I look forward to working with you and your staff to further the Governor's policy goals and maximize the efficiency and effectiveness of the Child Abuse and Neglect Prevention Board.

Sincerely,



Michelle M. Jensen
Executive Director

DESCRIPTION

The Child Abuse and Neglect Prevention Board was created in 1983 in state statute to develop and fund strategies that prevent child abuse in Wisconsin. Specifically, the Prevention Board is charged with making recommendations to the Governor, the Legislature and state agencies regarding any changes needed to state programs, statutes, policies, budgets, and administrative rules to reduce child abuse and neglect and improve coordination among state agencies providing prevention services.

MISSION

The mission of the Prevention Board is to mobilize research and practices to prevent child abuse and neglect in Wisconsin.

Programs, Goals, Objectives and Activities

Note: Goals, objectives, and activities have been modified.

Program 1: Prevent child abuse and neglect.

Goal: Create and advocate for effective prevention public policies.

Objective/Activity: Enhance the Prevention Board's capacity to provide information and education related to the development of public policies that support families by building Protective Factors and prevent child maltreatment. Establish a clear procedure for the Prevention Board staff and Legislative Committee to advocate for public policy. Provide staff support to the Wisconsin Legislative Children's Caucus.

Goal: Promote Evidence-Informed Practices and Develop Innovative Programs that Support Parents and Caregivers.

Objective/Activity: Implement and monitor the Prevention Board's Community Investment Plan, which provides grant funding to communities across the state to: 1) expand the Triple P-Positive Parenting Program and other evidence-informed parenting programs; 2) promote the Period of PURPLE Crying, an evidence-based abusive head trauma (shaken baby syndrome) prevention program; 3) mobilize the Protective Factors framework; 4) provide child sexual abuse prevention education to child-serving agencies; and 5) implement and evaluate Project GAIN and the Community Response Program.

Goal: Collaborate with Key Stakeholders to Leverage Resources and Implement Prevention Initiatives.

Objective/Activity: Seek out programmatic and financial strategic partners to advance prevention programming and research. Participate and convene committees that align with the Prevention Board's mission and vision to ensure coordination among state agencies providing prevention services.

Goal: Educate Professionals and Community Members on Child Abuse and Neglect Issues.

Objective/Activity: Implement a public awareness campaign to increase understanding of how building Protective Factors strengthens families and reduces the likelihood of child abuse and neglect.

Performance Measures

Performance Measures 2015 and 2016 Goals and Actuals

Prog. No.		2015 Goal ¹	2015 Actual	2016 Goal	2016 Actual
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	Council completed goals and disbanded Council	Maintain	0% No Longer Relevant
1.	Advise, support and recommend policies, modifications and new legislation that will promote and support the prevention of child maltreatment.	Maintain Role	Maintained Role	Maintain Role	Maintained Role
1.	Establish strong partnerships with all stakeholders invested in the prevention of child maltreatment.	Increase Partnerships	Increased Partnerships	Increase Partnerships	Increased Partnerships
1.	Maintain current knowledge of federal legislation and administrative policies as they relate to and impact Wisconsin.	Maintain	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	50% Complete 0% Complete 75% Complete	100% Child Sexual Abuse Prevention Pilot Campaign 100% Shaken Baby Syndrome Prevention Campaign 75% Positive Community Norms Project	100% Complete 0% Complete 0% Complete - No Longer Relevant
1.	Rebrand the Web site, especially as a resource for parents, other caregivers and professionals, and provide appropriate links to	75 % Complete	0% Complete	100% Complete	100% Complete

Prog. No.		2015 Goal ¹	2015 Actual	2016 Goal	2016 Actual
	respond to and serve our diverse populations.				
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% Complete	75% Complete	80% Complete	80% Complete
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.	60% Complete	60% Complete	75% Complete	75% Complete
1.	Increase sales of Celebrate Children license plates with an annual marketing campaign.	60% Complete	0% Complete	75% Complete	0% Complete
1.	Continue to support the development of the Celebrate Children Foundation.	60% Complete	60% Complete	75% Complete	75% Complete
1.	Identify and maximize federal and state funding resources.	60% Complete	60% Complete	75% Complete	75% Complete
1.	Engage Board in strategic planning process to create 2015-2018 strategic plan ² .	100% Complete	100% Complete	Maintain	100% Complete
1.	Continue to build national relationships and position CTF as a national leader ² .	70% Complete	70% Complete	80% Complete	80% Complete
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.	0% Complete Funded six special project grants.	Fund Board identified priorities and document outcomes. Fund Board identified special projects. Create performance measures that	Issued RFPs for identified priorities (Community Investment Plan). 100% Complete 0% Complete

Prog. No.		2015 Goal¹	2015 Actual	2016 Goal	2016 Actual
				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% Complete	Collected data and issued brief.	75% Complete	Collected data and working on final report.
1.	Provide technical assistance and training to local communities interested in creating a comprehensive child maltreatment prevention infrastructure ² .	60% Complete	60% Complete	70% Complete	70% Complete
1.	Develop and implement agency communications and marketing plan ² .	65% Complete	0% Complete	75% Complete	Issued an RFP for public awareness campaign.

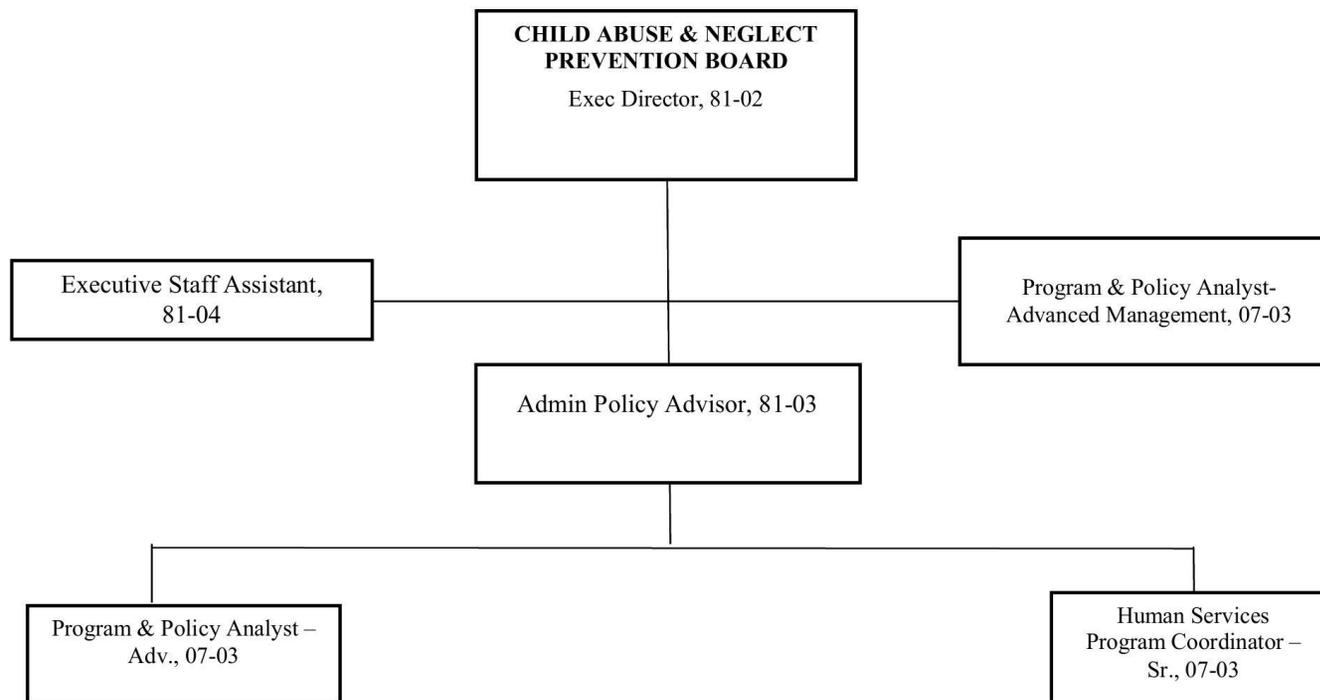
Note: Based on state fiscal year.

¹ Goals for 2015 have been revised.

² Reflects a new or revised performance measure for the 2015-17 biennium.

**Performance Measures
2017, 2018 and 2019 Goals**

Program Number	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Increase the number of professionals who are trained and providing Period of PURPLE Crying to new parents (evidence-informed abusive head trauma prevention education) under the Prevention Board's Community Investment Plan.	30	35	50
1.	Increase the number of caregivers participating in evidenced-informed parent education programs funded under the Prevention Board's Community Investment Plan.	300	350	400
1.	Increase the number of Protective Factors Framework trainings offered under the Prevention Board's Community Investment Plan.	100	150	200
1.	Increase the number of professionals who work at child-serving agencies who receive Stewards of Children training (evidence-informed child sexual abuse prevention curriculum) under the Prevention Board's Community Investment Plan.	500	600	750



Agency Total by Fund Source

Child Abuse and Neglect Prevention Board

1719 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	\$1,009,058	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.0%
Total		\$1,009,058	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.0%
PR	A	\$985,933	\$850,600	\$1,050,600	\$1,050,600	0.00	0.00	\$1,701,200	\$2,101,200	\$400,000	23.5%
PR	S	\$548,405	\$547,900	\$650,000	\$650,800	5.00	5.00	\$1,095,800	\$1,300,800	\$205,000	18.7%
Total		\$1,534,338	\$1,398,500	\$1,700,600	\$1,701,400	5.00	5.00	\$2,797,000	\$3,402,000	\$605,000	21.6%
PR Federal	A	\$509,096	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.0%
PR Federal	S	\$180,005	\$182,700	\$197,700	\$197,700	1.00	1.00	\$365,400	\$395,400	\$30,000	8.2%
Total		\$689,101	\$632,700	\$647,700	\$647,700	1.00	1.00	\$1,265,400	\$1,295,400	\$30,000	2.4%
SEG	A	\$0	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.0%
Total		\$0	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.0%
Grand Total		\$3,232,497	\$3,041,200	\$3,358,300	\$3,359,100	6.00	6.00	\$6,082,400	\$6,717,400	\$635,000	10.4%

Agency Total by Program

433 Child Abuse and Neglect Prevention Board

1719 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	\$1,009,058	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.00%
A	\$1,009,058	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.00%
PR	\$1,534,338	\$1,398,500	\$1,700,600	\$1,701,400	5.00	5.00	\$2,797,000	\$3,402,000	\$605,000	21.63%
A	\$985,933	\$850,600	\$1,050,600	\$1,050,600	0.00	0.00	\$1,701,200	\$2,101,200	\$400,000	23.51%
S	\$548,405	\$547,900	\$650,000	\$650,800	5.00	5.00	\$1,095,800	\$1,300,800	\$205,000	18.71%
SEG	\$0	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.00%
A	\$0	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.00%
Total - Non Federal	\$2,543,396	\$2,408,500	\$2,710,600	\$2,711,400	5.00	5.00	\$4,817,000	\$5,422,000	\$605,000	12.56%
A	\$1,994,991	\$1,860,600	\$2,060,600	\$2,060,600	0.00	0.00	\$3,721,200	\$4,121,200	\$400,000	10.75%

Agency Total by Program

433 Child Abuse and Neglect Prevention Board

1719 Biennial Budget

S	\$548,405	\$547,900	\$650,000	\$650,800	5.00	5.00	\$1,095,800	\$1,300,800	\$205,000	18.71%
Federal										
PR	\$689,101	\$632,700	\$647,700	\$647,700	1.00	1.00	\$1,265,400	\$1,295,400	\$30,000	2.37%
A	\$509,096	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%
S	\$180,005	\$182,700	\$197,700	\$197,700	1.00	1.00	\$365,400	\$395,400	\$30,000	8.21%
Total - Federal	\$689,101	\$632,700	\$647,700	\$647,700	1.00	1.00	\$1,265,400	\$1,295,400	\$30,000	2.37%
A	\$509,096	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%
S	\$180,005	\$182,700	\$197,700	\$197,700	1.00	1.00	\$365,400	\$395,400	\$30,000	8.21%
PGM 01 Total	\$3,232,497	\$3,041,200	\$3,358,300	\$3,359,100	6.00	6.00	\$6,082,400	\$6,717,400	\$635,000	10.44%
GPR	\$1,009,058	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.00%
A	\$1,009,058	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.00%

Agency Total by Program

433 Child Abuse and Neglect Prevention Board

1719 Biennial Budget

PR	\$2,223,439	\$2,031,200	\$2,348,300	\$2,349,100	6.00	6.00	\$4,062,400	\$4,697,400	\$635,000	15.63%
A	\$1,495,029	\$1,300,600	\$1,500,600	\$1,500,600	0.00	0.00	\$2,601,200	\$3,001,200	\$400,000	15.38%
S	\$728,410	\$730,600	\$847,700	\$848,500	6.00	6.00	\$1,461,200	\$1,696,200	\$235,000	16.08%
SEG	\$0	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.00%
A	\$0	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.00%
TOTAL 01	\$3,232,497	\$3,041,200	\$3,358,300	\$3,359,100	6.00	6.00	\$6,082,400	\$6,717,400	\$635,000	10.44%
A	\$2,504,087	\$2,310,600	\$2,510,600	\$2,510,600	0.00	0.00	\$4,621,200	\$5,021,200	\$400,000	8.66%
S	\$728,410	\$730,600	\$847,700	\$848,500	6.00	6.00	\$1,461,200	\$1,696,200	\$235,000	16.08%
Agency Total	\$3,232,497	\$3,041,200	\$3,358,300	\$3,359,100	6.00	6.00	\$6,082,400	\$6,717,400	\$635,000	10.44%

Agency Total by Decision Item

Child Abuse and Neglect Prevention Board

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$3,041,200	\$3,041,200	6.00	6.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$119,000	\$119,000	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$1,900)	(\$1,100)	0.00	0.00
4501 Program Revenue Re-estimate	\$200,000	\$200,000	0.00	0.00
TOTAL	\$3,358,300	\$3,359,100	6.00	6.00

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1719 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	\$320,200	\$320,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$2,200	\$2,200
05	Fringe Benefits	\$88,500	\$88,500
06	Supplies and Services	\$317,400	\$317,400
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	\$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	\$3,041,200	\$3,041,200
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	\$995,000	\$995,000	0.00	0.00
	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
	80 General program operations	\$532,900	\$532,900	5.00	5.00
	81 Grants to organizations; program revenues	\$850,600	\$850,600	0.00	0.00
	98 Federal project operations	\$182,700	\$182,700	1.00	1.00
	99 Federal project aids	\$450,000	\$450,000	0.00	0.00
	Prevention of child abuse and neglect SubTotal	\$3,041,200	\$3,041,200	6.00	6.00
	Adjusted Base Funding Level SubTotal	\$3,041,200	\$3,041,200	6.00	6.00
	Agency Total	\$3,041,200	\$3,041,200	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	\$995,000	\$995,000	0.00	0.00
	PR	A	\$850,600	\$850,600	0.00	0.00
	PR	S	\$547,900	\$547,900	5.00	5.00
	PR Federal	A	\$450,000	\$450,000	0.00	0.00
	PR Federal	S	\$182,700	\$182,700	1.00	1.00
	SEG	A	\$15,000	\$15,000	0.00	0.00
	Total		\$3,041,200	\$3,041,200	6.00	6.00
Agency Total			\$3,041,200	\$3,041,200	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

1719 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	\$77,400	\$77,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$41,600	\$41,600
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	\$119,000	\$119,000
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
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Prevention of child abuse and neglect				
	80 General program operations	\$104,000	\$104,000	0.00	0.00
	98 Federal project operations	\$15,000	\$15,000	0.00	0.00
	Prevention of child abuse and neglect SubTotal	\$119,000	\$119,000	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$119,000	\$119,000	0.00	0.00
	Agency Total	\$119,000	\$119,000	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	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	PR	S	\$104,000	\$104,000	0.00	0.00
	PR Federal	S	\$15,000	\$15,000	0.00	0.00
	Total		\$119,000	\$119,000	0.00	0.00
Agency Total			\$119,000	\$119,000	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

1719 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	(\$1,900)	(\$1,100)
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	(\$1,900)	(\$1,100)
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	(\$1,900)	(\$1,100)	0.00	0.00
	Prevention of child abuse and neglect SubTotal	(\$1,900)	(\$1,100)	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	(\$1,900)	(\$1,100)	0.00	0.00
	Agency Total	(\$1,900)	(\$1,100)	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	(\$1,900)	(\$1,100)	0.00	0.00
	Total		(\$1,900)	(\$1,100)	0.00	0.00
Agency Total			(\$1,900)	(\$1,100)	0.00	0.00

Decision Item (DIN) - 4500

Decision Item (DIN) Title - Administrative Attachment to the Department of Administration

NARRATIVE

Transfer administrative attachment of the Child Abuse and Neglect Prevention Board from the Department of Children and Families to the Department of Administration effective six months after enactment of the 2017-2019 Biennial Budget Bill.

Decision Item (DIN) - 4501

Decision Item (DIN) Title - Program Revenue Re-estimate

NARRATIVE

The Child Abuse and Neglect Prevention Board requests increasing the budget authority to distribute current available carry over funds as grants to communities and local agencies to administer programs, services and education to prevent child abuse and neglect.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
	CODES	TITLES
DECISION ITEM	4501	Program Revenue Re-estimate

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	\$200,000	\$200,000
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	\$200,000	\$200,000
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
	4501	Program Revenue Re-estimate			
01	Prevention of child abuse and neglect				
	81 Grants to organizations; program revenues	\$200,000	\$200,000	0.00	0.00
	Prevention of child abuse and neglect SubTotal	\$200,000	\$200,000	0.00	0.00
	Program Revenue Re-estimate SubTotal	\$200,000	\$200,000	0.00	0.00
	Agency Total	\$200,000	\$200,000	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	4501	Program Revenue Re-estimate				
	PR	A	\$200,000	\$200,000	0.00	0.00
	Total		\$200,000	\$200,000	0.00	0.00
Agency Total			\$200,000	\$200,000	0.00	0.00

Decision Item (DIN) - 4502

Decision Item (DIN) Title - Children's Trust Fund Tax Check-off

NARRATIVE

The Child Abuse and Neglect Prevention Board requests creating an individual income tax check-off for the Children's Trust Fund under Wis. Stat. s. 71.10(5).

GPR Earned

1719 Biennial Budget

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

DATE November 15, 2016

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Act 55 lapse	\$228,400	\$228,400	\$0	\$0
Total	\$228,400	\$228,400	\$0	\$0

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY18**

Agency: **CANPB - 433**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2017-18		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE		
433	1g	180	PR	532,900	5.00	0	635,000	5.00		102,100	0.00	(102,100)	0.00	0	0.00
433	1jb	130	PR	15,000	0.00	0	15,000	0.00		0	0.00	0	0.00	0	0.00
Totals				547,900	5.00	0	650,000	5.00		102,100	0.00	(102,100)	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0
Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency
1
2
3

ACT 201

Proposal under s. 16.42(4)(b)2.: 0% change in each fiscal year

FY: **FY19**

Agency: **CANPB - 433**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2018-19		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE		
433	1g	180	PR	532,900	5.00	0	635,800	5.00		102,900	0.00	(102,900)	0.00	0	0.00
433	1jb	130	PR	15,000	0.00	0	15,000	0.00		0	0.00	0	0.00	0	0.00
Totals				547,900	5.00	0	650,800	5.00		102,900	0.00	(102,900)	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency
1
2
3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY18**

Agency: **CANPB - 433**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18		Item Ref.	Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	
433	1g	180	PR	532,900	5.00	(26,600)	615,500	5.00		82,600	0.00	(102,100)	0.00	(19,500)	0.00
433	1jb	130	PR	15,000	0.00	(800)	7,100	0.00		(7,900)	0.00		0.00	(7,900)	0.00
Totals				547,900	5.00	(27,400)	622,600	5.00		74,700	0.00	(102,100)	0.00	(27,400)	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (27,400)

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Eliminating \$2,200 from LTE salary line 4 (LTE/Misc. Salaries). With this cut the Prevention Board is not planning on using any LTE to cover additional work load.
- 2 Reduced Supplies and Services (line 6) by \$17,300 resulting in less technical support and training available from the Prevention Board staff to the grantees.
- 3 Reduced \$7,900 from Fees for Administrative Services.
- 4
- 5

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY19**

Agency: **CANPB - 433**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2018-19		Item Ref.	Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	
433	1g	180	PR	532,900	5.00	(26,600)	616,300	5.00		83,400	0.00	(102,900)	0.00	(19,500)	0.00
433	1jb	130	PR	15,000	0.00	(800)	7,100	0.00		(7,900)	0.00		0.00	(7,900)	0.00
Totals				547,900	5.00	(27,400)	623,400	5.00		75,500	0.00	(102,900)	0.00	(27,400)	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (27,400)

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Note: see 2018 - 5% Reduction tab for description of proposed changes
- 2
- 3
- 4
- 5