

CHILD ABUSE AND NEGLECT PREVENTION BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	995,000	995,000	0.0	995,000	0.0
PR-F	632,700	647,700	2.4	647,700	0.0
PR-O	1,398,500	1,500,600	7.3	1,501,400	0.1
SEG-O	15,000	15,000	0.0	15,000	0.0
TOTAL	3,041,200	3,158,300	3.9	3,159,100	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-F	1.00	1.00	0.00	1.00	0.00
PR-O	5.00	5.00	0.00	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 mobilize research and practices to prevent child abuse and neglect in Wisconsin.

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PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Prevention of Child Abuse and Neglect

Goal: Create and advocate for effective prevention public policies.

Objective/Activity: Enhance the 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 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 board's Community Investment Plan, which provides grant funding to communities across the state to expand the Triple P — Positive Parenting Program and other evidence-informed parenting programs; promote the Period of PURPLE Crying, an evidence-based abusive head trauma (shaken baby syndrome) prevention program; mobilize the protective factors framework; provide child sexual abuse prevention education to child-serving agencies; and 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 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

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
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	Maintain	Completed in 2015
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

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Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
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	Maintained	Maintain	Maintained
1.	Identify and support effective public education and social marketing efforts to reduce child maltreatment in Wisconsin.	100% Child Sexual Abuse Prevention Pilot Campaign	50% completed	100% Child Sexual Abuse Prevention Pilot Campaign	100% completed
		100% Shaken Baby Syndrome Prevention Campaign	0% completed	100% Shaken Baby Syndrome Prevention Campaign	0% completed
		75% Positive Community Norms Project	75% completed	100% Positive Community Norms Project	0% completed – no longer relevant
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	0% completed	100% completed	100% 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.	75% completed	75% completed	80% completed	80% 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	60% completed	75% completed	75% completed
1.	Increase sales of Celebrate Children license plates with an annual marketing campaign.	60% completed	0% completed	75% completed	0% completed
1.	Continue to support the development of the Celebrate Children Foundation.	60% completed	60% completed	75% completed	75% completed

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Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Identify and maximize federal and state funding resources.	60% completed	60% completed	75% completed	75% completed
1.	Engage board in strategic planning process to create 2015-2018 Strategic Plan.	100% completed	100% completed	Maintain	Maintained
1.	Continue to build national relationships and position the board as a national leader.	70% completed	70% completed	80% completed	80% completed
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.	Fund board identified priorities and document outcomes Fund board identified special projects	0% completed Funded six special project grants	Fund board identified priorities and document outcomes Fund board identified special projects Create performance measures that effectively measure impact	Issued requests for proposals for identified priorities (Community Investment Plan) 100% completed 0% completed
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.	65% completed	Collected data and issued brief	75% completed	Collected data and final report is in progress
1.	Provide technical assistance and training to local communities interested in creating a comprehensive child maltreatment prevention infrastructure.	60% completed	60% completed	70% completed	70% completed
1.	Develop and implement agency communications and marketing plan.	65% completed	0% completed	75% completed	Issued an request for proposal for public awareness campaign

Note: Based on fiscal year.

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2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure¹	Goal 2017²	Goal 2018	Goal 2019
1.	Increase the number of professionals who are trained and providing Period of PURPLE Crying (evidence-informed abusive head trauma prevention education) to new parents under the board's Community Investment Plan.	30 professionals	35 professionals	50 professionals
1.	Increase the number of caregivers participating in evidenced-informed parent education programs funded under the board's Community Investment Plan.	300 caregivers	350 caregivers	400 caregivers
1.	Increase the number of Protective Factors Framework trainings offered under the board's Community Investment Plan.	100 trainings	150 trainings	200 trainings
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 board's Community Investment Plan.	500 professionals	600 professionals	750 professionals

Note: Based on fiscal year.

¹Performance measures for the 2017-19 biennium have been revised.

²Goals for 2017 have been revised.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Standard Budget Adjustments

ITEMS NOT APPROVED

2. Administrative Attachment to the Department of Administration
3. Program Revenue Reestimate
4. Children's Trust Fund Tax Check-off

Child Abuse and Neglect Prevention Board

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$995.0	\$995.0	\$995.0	\$995.0	\$995.0	\$995.0
Aids to Ind. & Org.	995.0	995.0	995.0	995.0	995.0	995.0
FEDERAL REVENUE (1)	\$685.6	\$632.7	\$647.7	\$647.7	\$647.7	\$647.7
State Operations	176.5	182.7	197.7	197.7	197.7	197.7
Aids to Ind. & Org.	509.1	450.0	450.0	450.0	450.0	450.0
PROGRAM REVENUE (2)	\$1,140.1	\$1,398.5	\$1,700.6	\$1,701.4	\$1,500.6	\$1,501.4
State Operations	454.1	547.9	650.0	650.8	650.0	650.8
Aids to Ind. & Org.	685.9	850.6	1,050.6	1,050.6	850.6	850.6
SEGREGATED REVENUE (3)	\$0.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0
Aids to Ind. & Org.	0.0	15.0	15.0	15.0	15.0	15.0
TOTALS - ANNUAL	\$2,820.7	\$3,041.2	\$3,358.3	\$3,359.1	\$3,158.3	\$3,159.1
State Operations	630.6	730.6	847.7	848.5	847.7	848.5
Aids to Ind. & Org.	2,190.0	2,310.6	2,510.6	2,510.6	2,310.6	2,310.6

(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 FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	5.00	5.00	5.00	5.00	5.00
TOTALS - ANNUAL	6.00	6.00	6.00	6.00	6.00

(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

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Prevention of child abuse and neglect	\$2,820.7	\$3,041.2	\$3,358.3	\$3,359.1	\$3,158.3	\$3,159.1
TOTALS	\$2,820.7	\$3,041.2	\$3,358.3	\$3,359.1	\$3,158.3	\$3,159.1

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Prevention of child abuse and neglect	6.00	6.00	6.00	6.00	6.00
TOTALS	6.00	6.00	6.00	6.00	6.00

(4) All positions are State Operations unless otherwise specified

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1. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PR-O	102,100	0.00	102,900	0.00	102,100	0.00	102,900	0.00
TOTAL	117,100	0.00	117,900	0.00	117,100	0.00	117,900	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$119,000 in each year); and (b) full funding of lease and directed moves costs (-\$1,900 in FY18 and -\$1,100 in FY19).

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	FY18		FY19	
		Dollars	Positions	Dollars	Positions
2. Administrative Attachment to the Department of Administration	PR-O	0	0.00	0	0.00
3. Program Revenue Reestimate	PR-O	200,000	0.00	200,000	0.00
4. Children's Trust Fund Tax Check-off	SEG-O	0	0.00	0	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	200,000	0.00	200,000	0.00
	SEG-O	0	0.00	0	0.00

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