

# CHILD ABUSE AND NEGLECT PREVENTION BOARD

## GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	995,000	995,000	0.0	995,000	0.0
PR-F	651,200	658,400	1.1	658,400	0.0
PR-O	1,516,600	1,553,600	2.4	1,553,600	0.0
SEG-O	15,000	15,000	0.0	15,000	0.0
TOTAL	3,177,800	3,222,000	1.4	3,222,000	0.0

## FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
PR-F	1.00	1.00	0.00	1.00	0.00
PR-O	5.00	6.00	1.00	6.00	0.00
TOTAL	6.00	7.00	1.00	7.00	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.

## Child Abuse and Neglect Prevention Board

### PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: 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; and provide child sexual abuse prevention education to child-serving agencies.

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

#### 2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
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	284 professionals	35 professionals	195 professionals
1.	Increase the number of caregivers participating in evidenced-informed parent education programs funded under the board's Community Investment Plan.	300 caregivers	1,009 parent education 3,337 PURPLE	350 caregivers	2,260 parent education 6,258 PURPLE

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Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Increase the number of Protective Factors Framework trainings offered under the board's Community Investment Plan.	100 trainings	101 trainings	150 trainings	221 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	1,713 professionals	600 professionals	774 professionals

Note: Based on fiscal year.

### 2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
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.	50 professionals	75 professionals	100 professionals
1.	Increase the number of caregivers participating in evidenced-informed parent education programs funded under the board's Community Investment Plan.	400 caregivers	600 caregivers	800 caregivers
1.	Increase the number of Protective Factors Framework trainings offered under the board's Community Investment Plan.	200 trainings	215 trainings	225 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.	750 professionals	775 professionals	800 professionals

Note: Based on fiscal year.

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**GOVERNOR'S BUDGET RECOMMENDATIONS**

**RECOMMENDATIONS**

1. Abusive Head Trauma Prevention
2. Standard Budget Adjustments

**Child Abuse and Neglect Prevention Board**

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
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)	\$667.0	\$651.2	\$658.4	\$658.4	\$658.4	\$658.4
State Operations	150.9	201.2	208.4	208.4	208.4	208.4
Aids to Ind. & Org.	516.1	450.0	450.0	450.0	450.0	450.0
PROGRAM REVENUE (2)	\$1,972.3	\$1,516.6	\$1,553.6	\$1,553.6	\$1,553.6	\$1,553.6
State Operations	577.9	666.0	803.0	803.0	803.0	803.0
Aids to Ind. & Org.	1,394.4	850.6	750.6	750.6	750.6	750.6
SEGREGATED REVENUE (3)	\$0.1	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0
Aids to Ind. & Org.	0.1	15.0	15.0	15.0	15.0	15.0
TOTALS - ANNUAL	\$3,634.4	\$3,177.8	\$3,222.0	\$3,222.0	\$3,222.0	\$3,222.0
State Operations	728.8	867.2	1,011.4	1,011.4	1,011.4	1,011.4
Aids to Ind. & Org.	2,905.6	2,310.6	2,210.6	2,210.6	2,210.6	2,210.6

(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 FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	5.00	6.00	6.00	6.00	6.00
TOTALS - ANNUAL	6.00	7.00	7.00	7.00	7.00

(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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Prevention of child abuse and neglect	\$3,634.4	\$3,177.8	\$3,222.0	\$3,222.0	\$3,222.0	\$3,222.0
<b>TOTALS</b>	\$3,634.4	\$3,177.8	\$3,222.0	\$3,222.0	\$3,222.0	\$3,222.0

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Prevention of child abuse and neglect	6.00	7.00	7.00	7.00	7.00
<b>TOTALS</b>	6.00	7.00	7.00	7.00	7.00

(4) All positions are State Operations unless otherwise specified

**Child Abuse and Neglect Prevention Board**

**1. Abusive Head Trauma Prevention**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	1.00	0	1.00	0	1.00	0	1.00
TOTAL	0	1.00	0	1.00	0	1.00	0	1.00

The Governor recommends transferring \$100,000 PR in each fiscal year from the board's grants to organizations appropriation to the board's general program operations appropriation to fund a new position to conduct outreach to all Wisconsin hospital systems, primary care facilities and family-serving community-based organizations regarding evidence-based shaken baby syndrome/abusive head trauma prevention.

**2. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	7,200	0.00	7,200	0.00	7,200	0.00	7,200	0.00
PR-O	37,000	0.00	37,000	0.00	37,000	0.00	37,000	0.00
TOTAL	44,200	0.00	44,200	0.00	44,200	0.00	44,200	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$43,100 in each year); and (b) full funding of lease and directed moves costs (\$1,100 in each year).

**Child Abuse and Neglect Prevention Board**