

## CHILD ABUSE AND NEGLECT PREVENTION BOARD

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	995,000	995,000	0.0	995,000	0.0
PR-F	662,000	661,200	-0.1	661,200	0.0
PR-O	1,571,800	1,550,000	-1.4	1,550,000	0.0
SEG-O	15,000	15,000	0.0	15,000	0.0
<b>TOTAL</b>	<b>3,243,800</b>	<b>3,221,200</b>	<b>-0.7</b>	<b>3,221,200</b>	<b>0.0</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
PR-F	1.00	1.00	0.00	1.00	0.00
PR-O	6.00	6.00	0.00	6.00	0.00
<b>TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>

### 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.

**PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

**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**

**2019 AND 2020 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2019</b>	<b>Actual 2019</b>	<b>Goal 2020</b>	<b>Actual 2020</b>
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	600 professionals	75 professionals	195 professionals
1.	Increase the number of caregivers participating in evidenced-informed parent education programs funded under the board's Community Investment Plan.	400 caregivers	518 parent education 8,391 PURPLE	600 caregivers	535 parent education 7,932 PURPLE
1.	Increase the number of Protective Factors Framework trainings offered under the board's Community Investment Plan.	200 trainings	108 trainings	215 trainings	94 trainings

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
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	843 professionals	775 professionals	334 professionals

Note: Based on fiscal year.

**2021, 2022 AND 2023 GOALS**

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
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.	100 professionals	125 professionals	150 professionals
1.	Increase the number of caregivers participating in evidenced-informed parent education programs funded under the board's Community Investment Plan.	700 caregivers	800 caregivers	850 caregivers
1.	Increase the number of Protective Factors Framework trainings offered under the board's Community Investment Plan.	100 trainings	110 trainings	120 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.	350 professionals	375 professionals	400 professionals

Note: Based on fiscal year.

## **CHILD ABUSE AND NEGLECT PREVENTION BOARD**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Standard Budget Adjustments

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
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)	\$467.5	\$662.0	\$661.2	\$661.2	\$661.2	\$661.2
State Operations	142.7	212.0	211.2	211.2	211.2	211.2
Aids to Ind. & Org.	324.8	450.0	450.0	450.0	450.0	450.0
PROGRAM REVENUE (2)	\$1,172.1	\$1,571.8	\$1,550.0	\$1,550.0	\$1,550.0	\$1,550.0
State Operations	510.2	821.2	799.4	799.4	799.4	799.4
Aids to Ind. & Org.	661.8	750.6	750.6	750.6	750.6	750.6
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	\$2,634.5	\$3,243.8	\$3,221.2	\$3,221.2	\$3,221.2	\$3,221.2
State Operations	652.9	1,033.2	1,010.6	1,010.6	1,010.6	1,010.6
Aids to Ind. & Org.	1,981.6	2,210.6	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 FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	6.00	6.00	6.00	6.00	6.00
TOTALS - ANNUAL	7.00	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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY22	FY23	FY22	FY23
1. Prevention of child abuse and neglect	\$2,634.5	\$3,243.8	\$3,221.2	\$3,221.2	\$3,221.2	\$3,221.2
<b>TOTALS</b>	\$2,634.5	\$3,243.8	\$3,221.2	\$3,221.2	\$3,221.2	\$3,221.2

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

	ADJUSTED BASE FY21	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY22	FY23	FY22	FY23
1. Prevention of child abuse and neglect	7.00	7.00	7.00	7.00	7.00
<b>TOTALS</b>	7.00	7.00	7.00	7.00	7.00

(4) All positions are State Operations unless otherwise specified

**1. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-800	0.00	-800	0.00	-800	0.00	-800	0.00
PR-O	-21,800	0.00	-21,800	0.00	-21,800	0.00	-21,800	0.00
<b>TOTAL</b>	<b>-22,600</b>	<b>0.00</b>	<b>-22,600</b>	<b>0.00</b>	<b>-22,600</b>	<b>0.00</b>	<b>-22,600</b>	<b>0.00</b>

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$23,400 in each year); and (b) full funding of lease and directed moves costs (\$800 in each year).