

# 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

### PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

#### Program 1: Prevention of Child Abuse and Neglect

Goal: Convene and unite key partners around a shared prevention agenda.

Goal: Identify, develop and promote best practices in child abuse prevention.

Goal: Promote adult and community responsibility to protect children from abuse and neglect.

Goal: Advocate for public policy that reflects the Children's Trust Fund's vision and mission.

Goal: Ensure the Children's Trust Fund is a high quality and high performing agency.

### PERFORMANCE MEASURES

#### 2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
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.	75% completed	75% completed	100% completed	100% completed
1.	Utilize the board as a mechanism to identify state-level collaborative opportunities for cross-systems integration of the Wisconsin Plan to Prevent Child Maltreatment recommendations.	75% completed	25% completed	80% completed	25% completed
1.	Advise, support and recommend policies, modifications and new legislation that will promote and support the prevention of child maltreatment.	Maintain role	Maintained	Maintain role	Maintained
1.	Establish strong partnerships with all stakeholders invested in the prevention of child maltreatment.	Maintain partnerships	Increased partnerships	Maintain partnerships	Increased partnerships
1.	Maintain current knowledge of federal legislation and administrative policies as they relate to and impact Wisconsin.	85% completed	85% completed	100% completed	100% completed

**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

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
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.	90% completed	30% completed	100% completed	40% completed
1.	Increase sales of Celebrate Children license plates with an annual marketing campaign.	50% completed	40% completed	75% completed	50% completed
1.	Continue to support the development of the Celebrate Children Foundation.	60% completed	60% completed	90% completed	90% completed
1.	Identify and maximize federal and state funding resources.	90% completed	45% completed	100% completed	45% completed

Note: Based on fiscal year.

### 2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015 <sup>1</sup>	Goal 2016	Goal 2017
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	Maintain	Maintain
1.	Advise, support and recommend policies, modifications and new legislation that will promote and support the prevention of child maltreatment.	Maintain role	Maintain role	Maintain role
1.	Establish strong partnerships with all stakeholders invested in the prevention of child maltreatment.	Increase partnerships	Increase partnerships	Increase partnerships
1.	Maintain current knowledge of federal legislation and administrative policies as they relate to and impact Wisconsin.	Maintain	Maintain	Maintain

**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

Prog. No.	Performance Measure	Goal 2015 <sup>1</sup>	Goal 2016	Goal 2017
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. <sup>2</sup>	Fund board identified priorities and document outcomes  Fund board identified special projects	Fund board identified priorities and document outcomes  Fund board identified special projects  Create performance measures that effectively measure impact	Fund board identified priorities and document outcomes  Fund board identified special projects  Track new performance measures that 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. <sup>2</sup>	65% completed	75% completed	85% completed
1.	Provide technical assistance and training to local communities interested in creating a comprehensive child maltreatment prevention infrastructure. <sup>2</sup>	60% completed	70% completed	80% completed
1.	Develop and implement agency communications and marketing plan. <sup>2</sup>	65% completed	75% completed	90% completed

Note: Based on fiscal year.

<sup>1</sup>Goals for 2015 have been revised.

<sup>2</sup>Reflects a new or revised performance measure for the 2015-17 biennium.

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	\$967.3	\$997.9	\$995.0	\$995.0	\$995.0	\$995.0
Aids to Ind. & Org.	967.3	997.9	995.0	995.0	995.0	995.0
FEDERAL REVENUE (1)	\$625.3	\$636.3	\$632.7	\$632.7	\$632.7	\$632.7
State Operations	113.5	186.3	182.7	182.7	182.7	182.7
Aids to Ind. & Org.	511.9	450.0	450.0	450.0	450.0	450.0
PROGRAM REVENUE (2)	\$1,250.6	\$1,361.8	\$1,285.9	\$1,285.9	\$1,398.5	\$1,398.5
State Operations	347.9	446.6	370.7	370.7	547.9	547.9
Aids to Ind. & Org.	902.7	915.2	915.2	915.2	850.6	850.6
SEGREGATED REVENUE (3)	\$45.8	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0
Aids to Ind. & Org.	45.8	15.0	15.0	15.0	15.0	15.0
TOTALS - ANNUAL	\$2,889.0	\$3,011.0	\$2,928.6	\$2,928.6	\$3,041.2	\$3,041.2
State Operations	461.4	632.9	553.4	553.4	730.6	730.6
Aids to Ind. & Org.	2,427.6	2,378.1	2,375.2	2,375.2	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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	1.00	1.00	1.00	0.00	0.00
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	4.00	4.00	4.00	5.00	5.00
TOTALS - ANNUAL	6.00	6.00	6.00	6.00	6.00
State Operations	5.00	5.00	5.00	6.00	6.00
Aids to Ind. & Org.	1.00	1.00	1.00	0.00	0.00

- (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 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

### 1. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The board's amount is \$228,400 in each year.

### 2. Expenditure Authority for Operations

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	112,600	0.00	112,600	0.00
TOTAL	0	0.00	0	0.00	112,600	0.00	112,600	0.00

The Governor recommends increasing expenditure authority for board operations, funded with increased birth certificate revenues.

### 3. Program Revenue Operations Carryover

The Governor recommends allowing unencumbered revenue in the administrative appropriation to be lapsed to the aids appropriation at the board's request or at the end of each fiscal year.

### 4. Position Realignment

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-1.00	0	-1.00
PR-O	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring a position from an aids to individuals and organizations appropriation to a state operations appropriation to more accurately reflect the appropriations' statutory purposes. An equal amount of aids funding would be increased in GPR and decreased in PR to offset the change.

**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>

**Child Abuse and Neglect Prevention Board**