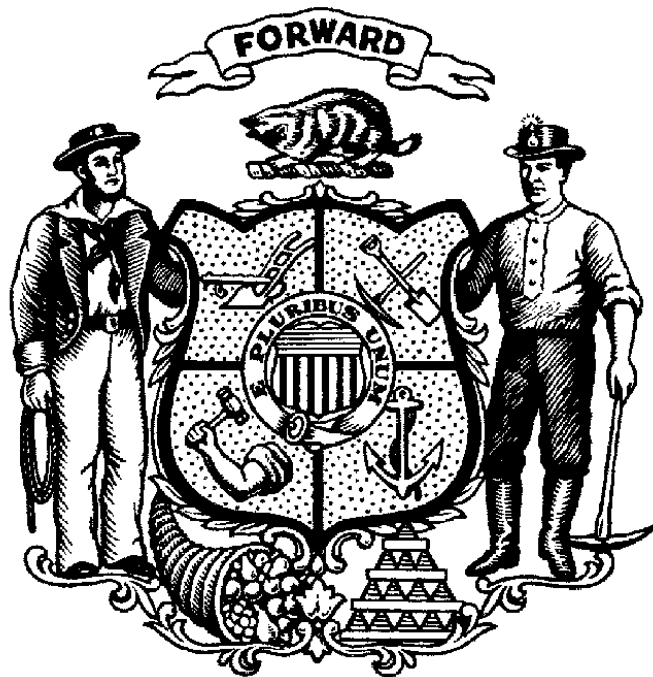


# State of Wisconsin

## Child Abuse and Neglect Prevention Board



Agency Budget Request  
2019 – 2021 Biennium  
September 17, 2018

## Table of Contents

Cover Letter .....	3
Description .....	4
Mission .....	5
Goals .....	6
Performance Measures.....	7
Organization Chart.....	9
Agency Total by Fund Source.....	10
Agency Total by Program .....	11
Agency Total by Decision Item (DIN).....	13
Program Revenue and Balances Statement .....	14
Segregated Revenue and Balances Statement.....	19
Decision Items.....	20



September 17, 2018

Secretary Ellen Nowak  
Department of Administration  
101 E Wilson Street, 10th Floor  
Madison, WI, 53703

Dear Secretary Nowak:

I am pleased to submit the 2019-21 biennial budget request for the Child Abuse and Neglect Prevention Board.

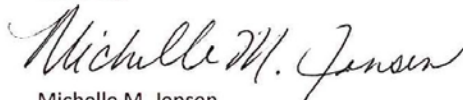
The vision of the Prevention Board is for every child in Wisconsin to grow up in a safe, stable, and nurturing environment. For over thirty years, the Prevention Board has advocated for policy changes needed for state programs, statutes, policies, and budgets to strengthen families, reduce child abuse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

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. In addition, the budget request updates the Prevention Board's programs, goals, objectives and activities and performance measures. The Prevention Board asks for consideration of the following issue:

- authority to transfer \$100,000 PR in FY20 and \$100,000 PR in FY21 from the program revenue aids appropriation to the program revenue operations appropriation and create 1.0 FTE position authority to implement evidence-based shaken baby syndrome/abusive head trauma prevention in all Wisconsin hospital systems, primary care facilities, and family-serving community-based organizations. A dedicated permanent position will allow the Prevention Board to implement the full evidence-based model statewide as a universal, primary prevention strategy along with connecting to other primary prevention initiatives such as evidence-informed parent education, child sexual abuse prevention and protective factors education.

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: One objective/activity has been modified.*

### **Program 1: Prevention of 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 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 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

### 2017 and 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	2017 Actual	Goal 2018	2018 Actual
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	284	35	195
1.	Increase the number of caregivers participating in evidenced-informed parent education programs funded under the board's Community Investment Plan.	300	1,009 (parent ed) 3,337 (PURPLE)	350	2,260 (parent ed) 6,258 (PURPLE)
1.	Increase the number of Protective Factors Framework trainings offered under the board's Community Investment Plan.	100	101	150	221
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	1,713	600	774

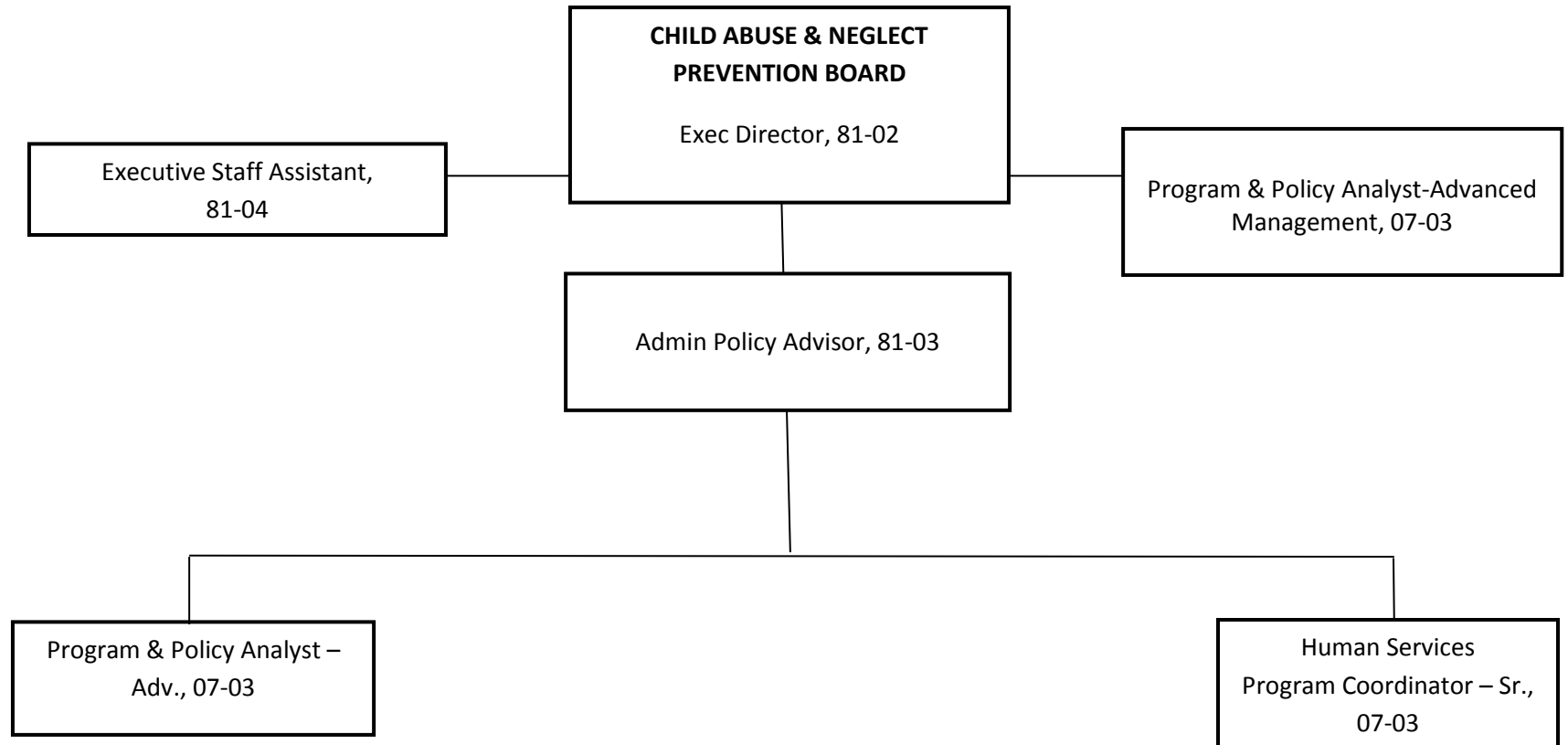
Note: Based on fiscal year.

**Performance Measures  
2019, 2020 and 2021 Goals**

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

Note: Based on fiscal year.





# Agency Total by Fund Source

Child Abuse and Neglect Prevention Board

1921 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	\$992,979	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.0%
<b>Total</b>		\$992,979	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.0%
PR	A	\$1,386,838	\$850,600	\$750,600	\$750,600	0.00	0.00	\$1,701,200	\$1,501,200	(\$200,000)	-11.8%
PR	S	\$577,859	\$666,000	\$803,000	\$803,000	6.00	6.00	\$1,332,000	\$1,606,000	\$274,000	20.6%
<b>Total</b>		\$1,964,697	\$1,516,600	\$1,553,600	\$1,553,600	6.00	6.00	\$3,033,200	\$3,107,200	\$74,000	2.4%
PR Federal	A	\$516,093	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.0%
PR Federal	S	\$146,900	\$201,200	\$208,400	\$208,400	1.00	1.00	\$402,400	\$416,800	\$14,400	3.6%
<b>Total</b>		\$662,993	\$651,200	\$658,400	\$658,400	1.00	1.00	\$1,302,400	\$1,316,800	\$14,400	1.1%
SEG	A	\$120	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.0%
<b>Total</b>		\$120	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.0%
<b>Grand Total</b>		\$3,620,789	\$3,177,800	\$3,222,000	\$3,222,000	7.00	7.00	\$6,355,600	\$6,444,000	\$88,400	1.4%

# Agency Total by Program

433 Child Abuse and Neglect Prevention Board

1921 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 %
<b>01 PREVENTION OF CHILD ABUSE AND NEGLECT</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$992,979</b>	<b>\$995,000</b>	<b>\$995,000</b>	<b>\$995,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,990,000</b>	<b>\$1,990,000</b>	<b>\$0</b>	<b>0.00%</b>
A	\$992,979	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.00%
<b>PR</b>	<b>\$1,964,697</b>	<b>\$1,516,600</b>	<b>\$1,553,600</b>	<b>\$1,553,600</b>	<b>6.00</b>	<b>6.00</b>	<b>\$3,033,200</b>	<b>\$3,107,200</b>	<b>\$74,000</b>	<b>2.44%</b>
A	\$1,386,838	\$850,600	\$750,600	\$750,600	0.00	0.00	\$1,701,200	\$1,501,200	(\$200,000)	-11.76%
S	\$577,859	\$666,000	\$803,000	\$803,000	6.00	6.00	\$1,332,000	\$1,606,000	\$274,000	20.57%
<b>SEG</b>	<b>\$120</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>0.00%</b>
A	\$120	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.00%
<b>Total - Non Federal</b>	<b>\$2,957,796</b>	<b>\$2,526,600</b>	<b>\$2,563,600</b>	<b>\$2,563,600</b>	<b>6.00</b>	<b>6.00</b>	<b>\$5,053,200</b>	<b>\$5,127,200</b>	<b>\$74,000</b>	<b>1.46%</b>
A	\$2,379,937	\$1,860,600	\$1,760,600	\$1,760,600	0.00	0.00	\$3,721,200	\$3,521,200	(\$200,000)	-5.37%
S	\$577,859	\$666,000	\$803,000	\$803,000	6.00	6.00	\$1,332,000	\$1,606,000	\$274,000	20.57%
<b>Federal</b>										
<b>PR</b>	<b>\$662,993</b>	<b>\$651,200</b>	<b>\$658,400</b>	<b>\$658,400</b>	<b>1.00</b>	<b>1.00</b>	<b>\$1,302,400</b>	<b>\$1,316,800</b>	<b>\$14,400</b>	<b>1.11%</b>
A	\$516,093	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%
S	\$146,900	\$201,200	\$208,400	\$208,400	1.00	1.00	\$402,400	\$416,800	\$14,400	3.58%

## Agency Total by Program

### 433 Child Abuse and Neglect Prevention Board

1921 Biennial Budget

<b>Total - Federal</b>	<b>\$662,993</b>	<b>\$651,200</b>	<b>\$658,400</b>	<b>\$658,400</b>	<b>1.00</b>	<b>1.00</b>	<b>\$1,302,400</b>	<b>\$1,316,800</b>	<b>\$14,400</b>	<b>1.11%</b>
A	\$516,093	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%
S	\$146,900	\$201,200	\$208,400	\$208,400	1.00	1.00	\$402,400	\$416,800	\$14,400	3.58%
<b>PGM 01 Total</b>	<b>\$3,620,789</b>	<b>\$3,177,800</b>	<b>\$3,222,000</b>	<b>\$3,222,000</b>	<b>7.00</b>	<b>7.00</b>	<b>\$6,355,600</b>	<b>\$6,444,000</b>	<b>\$88,400</b>	<b>1.39%</b>
<b>GPR</b>	<b>\$992,979</b>	<b>\$995,000</b>	<b>\$995,000</b>	<b>\$995,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,990,000</b>	<b>\$1,990,000</b>	<b>\$0</b>	<b>0.00%</b>
A	\$992,979	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.00%
<b>PR</b>	<b>\$2,627,690</b>	<b>\$2,167,800</b>	<b>\$2,212,000</b>	<b>\$2,212,000</b>	<b>7.00</b>	<b>7.00</b>	<b>\$4,335,600</b>	<b>\$4,424,000</b>	<b>\$88,400</b>	<b>2.04%</b>
A	\$1,902,931	\$1,300,600	\$1,200,600	\$1,200,600	0.00	0.00	\$2,601,200	\$2,401,200	(\$200,000)	-7.69%
S	\$724,759	\$867,200	\$1,011,400	\$1,011,400	7.00	7.00	\$1,734,400	\$2,022,800	\$288,400	16.63%
<b>SEG</b>	<b>\$120</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>0.00%</b>
A	\$120	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.00%
<b>TOTAL 01</b>	<b>\$3,620,789</b>	<b>\$3,177,800</b>	<b>\$3,222,000</b>	<b>\$3,222,000</b>	<b>7.00</b>	<b>7.00</b>	<b>\$6,355,600</b>	<b>\$6,444,000</b>	<b>\$88,400</b>	<b>1.39%</b>
A	\$2,896,030	\$2,310,600	\$2,210,600	\$2,210,600	0.00	0.00	\$4,621,200	\$4,421,200	(\$200,000)	-4.33%
S	\$724,759	\$867,200	\$1,011,400	\$1,011,400	7.00	7.00	\$1,734,400	\$2,022,800	\$288,400	16.63%
<b>Agency Total</b>	<b>\$3,620,789</b>	<b>\$3,177,800</b>	<b>\$3,222,000</b>	<b>\$3,222,000</b>	<b>7.00</b>	<b>7.00</b>	<b>\$6,355,600</b>	<b>\$6,444,000</b>	<b>\$88,400</b>	<b>1.39%</b>

# Agency Total by Decision Item

Child Abuse and Neglect Prevention Board

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$3,177,800	\$3,177,800	6.00	6.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$43,100	\$43,100	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$1,100	\$1,100	0.00	0.00
4001 Abusive Head Trauma Prevention	\$0	\$0	1.00	1.00
<b>TOTAL</b>	<b>\$3,222,000</b>	<b>\$3,222,000</b>	<b>7.00</b>	<b>7.00</b>

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
PROGRAM	01	Prevention of child abuse and neglect
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Fees for administrative service

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$9,600</b>	<b>\$10,100</b>	<b>\$10,700</b>	<b>\$3,700</b>
Program Revenue	\$1,700	\$1,700	\$8,000	\$11,500
<b>Total Revenue</b>	<b>\$11,300</b>	<b>\$11,800</b>	<b>\$18,700</b>	<b>\$15,200</b>
<b>Expenditures</b>	<b>\$1,158</b>	<b>\$1,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$15,000	\$15,000
<b>Total Expenditures</b>	<b>\$1,158</b>	<b>\$1,100</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b><u>Closing Balance</u></b>	<b>\$10,142</b>	<b>\$10,700</b>	<b>\$3,700</b>	<b>\$200</b>

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
PROGRAM	01	Prevention of child abuse and neglect
SUBPROGRAM		
NUMERIC APPROPRIATION	80	General program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$19,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$557,200	\$635,000	\$797,700	\$809,200
<b>Total Revenue</b>	<b>\$576,700</b>	<b>\$635,000</b>	<b>\$797,700</b>	<b>\$809,200</b>
<b>Expenditures</b>	<b>\$576,701</b>	<b>\$635,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$7,900	\$15,900
Health Insurance Reserves	\$0	\$0	\$1,800	\$5,300
2000 Adjusted Base Funding Level	\$0	\$0	\$651,000	\$651,000
4001 Abusive Head Trauma Prevention	\$0	\$0	\$100,000	\$100,000
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$1,100	\$1,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$35,900	\$35,900
<b>Total Expenditures</b>	<b>\$576,701</b>	<b>\$635,000</b>	<b>\$797,700</b>	<b>\$809,200</b>
<b>Closing Balance</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
PROGRAM	01	Prevention of child abuse and neglect
SUBPROGRAM		
NUMERIC APPROPRIATION	81	Grants to organizations; program revenues

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$1,170,800</b>	<b>\$723,800</b>	<b>\$323,800</b>	<b>\$373,200</b>
Program Revenue	\$939,800	\$900,000	\$800,000	\$800,000
<b>Total Revenue</b>	<b>\$2,110,600</b>	<b>\$1,623,800</b>	<b>\$1,123,800</b>	<b>\$1,173,200</b>
<b>Expenditures</b>	<b>\$1,386,838</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$850,600	\$850,600
4001 Abusive Head Trauma Prevention	\$0	\$0	(\$100,000)	(\$100,000)
<b>Total Expenditures</b>	<b>\$1,386,838</b>	<b>\$1,300,000</b>	<b>\$750,600</b>	<b>\$750,600</b>
<b>Closing Balance</b>	<b>\$723,762</b>	<b>\$323,800</b>	<b>\$373,200</b>	<b>\$422,600</b>



# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
PROGRAM	01	Prevention of child abuse and neglect
SUBPROGRAM		
NUMERIC APPROPRIATION	98	Federal project operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$7,500)</b>	<b>(\$17,000)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$137,400	\$214,700	\$210,500	\$213,100
<b>Total Revenue</b>	<b>\$129,900</b>	<b>\$197,700</b>	<b>\$210,500</b>	<b>\$213,100</b>
<b>Expenditures</b>	<b>\$146,900</b>	<b>\$197,700</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$1,700	\$3,500
Health Insurance Reserves	\$0	\$0	\$400	\$1,200
2000 Adjusted Base Funding Level	\$0	\$0	\$201,200	\$201,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$7,200	\$7,200
<b>Total Expenditures</b>	<b>\$146,900</b>	<b>\$197,700</b>	<b>\$210,500</b>	<b>\$213,100</b>
<b>Closing Balance</b>	<b>(\$17,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
PROGRAM	01	Prevention of child abuse and neglect
SUBPROGRAM		
NUMERIC APPROPRIATION	99	Federal project aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$48,700)</b>	<b>(\$16,900)</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$547,900	\$466,900	\$450,000	\$450,000
<b>Total Revenue</b>	<b>\$499,200</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
<b>Expenditures</b>	<b>\$516,093</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$450,000	\$450,000
<b>Total Expenditures</b>	<b>\$516,093</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
<b>Closing Balance</b>	<b>(\$16,893)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board
NUMERIC APPROPRIATION	65	Children's trust fund; statewide projects
PROGRAM	01	Prevention of child abuse and neglect
SUBPROGRAM		
WISMART FUND	723	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$14,600</b>	<b>\$14,300</b>	<b>\$14,800</b>	<b>\$4,800</b>
Program Revenue	(\$200)	\$1,000	\$5,000	\$11,000
<b>Total Revenue</b>	<b>\$14,400</b>	<b>\$15,300</b>	<b>\$19,800</b>	<b>\$15,800</b>
<b>Expenditures</b>	<b>\$120</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$15,000	\$15,000
<b>Total Expenditures</b>	<b>\$120</b>	<b>\$500</b>	<b>\$15,000</b>	<b>\$15,000</b>
<u>Closing Balance</u>	<b>\$14,280</b>	<b>\$14,800</b>	<b>\$4,800</b>	<b>\$800</b>

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	433	Child Abuse and Neglect Prevention Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$413,800	\$413,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$2,200	\$2,200
05	Fringe Benefits	\$132,600	\$132,600
06	Supplies and Services	\$316,300	\$316,300
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
<b>17</b>	<b>Total Cost</b>	<b>\$3,177,800</b>	<b>\$3,177,800</b>
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
	<b>2000</b>	<b>Adjusted Base Funding Level</b>			
<b>01</b>	<b>Prevention of child abuse and neglect</b>				
	01 Grants to organizations	\$995,000	\$995,000	0.00	0.00
	30 Fees for administrative service	\$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	\$651,000	\$651,000	5.00	5.00
	81 Grants to organizations; program revenues	\$850,600	\$850,600	0.00	0.00
	98 Federal project operations	\$201,200	\$201,200	1.00	1.00
	99 Federal project aids	\$450,000	\$450,000	0.00	0.00
	<b>Prevention of child abuse and neglect SubTotal</b>	<b>\$3,177,800</b>	<b>\$3,177,800</b>	<b>6.00</b>	<b>6.00</b>
	<b>Adjusted Base Funding Level SubTotal</b>	<b>\$3,177,800</b>	<b>\$3,177,800</b>	<b>6.00</b>	<b>6.00</b>
	<b>Agency Total</b>	<b>\$3,177,800</b>	<b>\$3,177,800</b>	<b>6.00</b>	<b>6.00</b>

# 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
<b>Decision Item</b>	<b>2000</b>	<b>Adjusted Base Funding Level</b>				
	GPR	A	\$995,000	\$995,000	0.00	0.00
	PR	A	\$850,600	\$850,600	0.00	0.00
	PR	S	\$666,000	\$666,000	5.00	5.00
	PR Federal	A	\$450,000	\$450,000	0.00	0.00
	PR Federal	S	\$201,200	\$201,200	1.00	1.00
	SEG	A	\$15,000	\$15,000	0.00	0.00
	<b>Total</b>		<b>\$3,177,800</b>	<b>\$3,177,800</b>	<b>6.00</b>	<b>6.00</b>
<b>Agency Total</b>			<b>\$3,177,800</b>	<b>\$3,177,800</b>	<b>6.00</b>	<b>6.00</b>

**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

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	433	Child Abuse and Neglect Prevention Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,200	\$2,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$40,900	\$40,900
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
<b>17</b>	<b>Total Cost</b>	<b>\$43,100</b>	<b>\$43,100</b>
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
	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>			
<b>01</b>	<b>Prevention of child abuse and neglect</b>				
	80 General program operations	\$35,900	\$35,900	0.00	0.00
	98 Federal project operations	\$7,200	\$7,200	0.00	0.00
	<b>Prevention of child abuse and neglect SubTotal</b>	<b>\$43,100</b>	<b>\$43,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal</b>	<b>\$43,100</b>	<b>\$43,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$43,100</b>	<b>\$43,100</b>	<b>0.00</b>	<b>0.00</b>

# 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
<b>Decision Item</b>	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
	PR	S	\$35,900	\$35,900	0.00	0.00
	PR Federal	S	\$7,200	\$7,200	0.00	0.00
	<b>Total</b>		<b>\$43,100</b>	<b>\$43,100</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$43,100</b>	<b>\$43,100</b>	<b>0.00</b>	<b>0.00</b>

**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

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	433	Child Abuse and Neglect Prevention Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	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	\$1,100	\$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
<b>17</b>	<b>Total Cost</b>	<b>\$1,100</b>	<b>\$1,100</b>
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
	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>			
<b>01</b>	<b>Prevention of child abuse and neglect</b>				
	80 General program operations	\$1,100	\$1,100	0.00	0.00
	<b>Prevention of child abuse and neglect SubTotal</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs SubTotal</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>0.00</b>	<b>0.00</b>

# 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
<b>Decision Item</b>	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>				
	PR	S	\$1,100	\$1,100	0.00	0.00
	<b>Total</b>		<b>\$1,100</b>	<b>\$1,100</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>\$1,100</b>	<b>\$1,100</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4001**

**Decision Item (DIN) Title - Abusive Head Trauma Prevention**

**NARRATIVE**

Authority to transfer \$100,000 PR in FY20 and \$100,000 PR in FY21 from the program revenue aids appropriation to the program revenue operations appropriation and create 1.0 FTE position authority to implement evidence-based shaken baby syndrome/abusive head trauma prevention in all Wisconsin hospital systems, primary care facilities, and family-serving community-based organizations. A dedicated permanent position will allow the Prevention Board to implement the full evidence-based model statewide as a universal, primary prevention strategy along with connecting to other primary prevention initiatives such as evidence-informed parent education, child sexual abuse prevention and protective factors education.



## **Abusive Head Trauma Prevention Budget White Paper**

### ***DIN 4001***

#### **Statutory Duties**

Wis. Stats. §48.982 and §253.15 direct the Child Abuse and Neglect Prevention Board (Prevention Board) to provide education and public awareness on child abuse and neglect prevention, including shaken baby syndrome/abusive head trauma (SBS/AHT).

#### **Data**

SBS/AHT occurs when an infant or young child is violently shaken or slammed. Most victims will either die from their injuries or suffer serious, long-term health consequences. In 2016 there were 56 substantiated cases of abusive head trauma in Wisconsin. Of the 22 child maltreatment fatalities in Wisconsin in 2016, four were attributable to abusive head trauma or were impacted babies. The estimated lifetime cost of SBS/AHT averages \$5.7 million per death and \$2.6 million for each surviving victim. A recent study found that using a hospital-based SBS/AHT prevention program that cost \$5 per family educated would yield a net out-of-pocket cost saving for society and for government if it prevented 1.8% of SBS/AHT cases.<sup>1</sup>

About 70,000 children are born each year in Wisconsin. Implementing a statewide prevention program such as the one described below would cost about \$4.30 per birth, making it a relatively inexpensive yet highly effective way to reduce the likelihood of SBS/AHT and its accompanying individual, familial, and societal costs.

#### **Budget Proposal**

The Prevention Board proposes offering the Period of *PURPLE* Crying, an evidence-informed, universal SBS/AHT prevention program designed to educate new parents on infant crying and reduce SBS/AHT, to all parents of newborns in Wisconsin. Research published in 2018 found that full implementation of the entire Period of *PURPLE* Crying program coupled with other post-partum education efforts reduced SBS/AHT hospital admissions by 35% for children under age 24 months.<sup>2</sup> To fully implement the program statewide, the Prevention Board is requesting position authority for 1 FTE to be funded with existing revenue to oversee the implementation of a statewide SBS/AHT prevention program.

The Prevention Board is not requesting new funding. Instead, \$100,000 would be transferred from the existing aids appropriation to the operations appropriation. The cost of materials necessary to scale up the program statewide will be covered by the Prevention Board's existing aids funds.

---

<sup>1</sup> Ted R. Miller, et al *Lifetime Cost of Abusive Head Trauma at Ages 0-4, USA*, Society for Prevention Research 2017

<sup>2</sup> Ronald G. Barr, et al *Eight-year outcome of implementation of abusive head trauma prevention*, Child Abuse & Neglect 84 (2018) 106-114

The Period of *PURPLE* Crying employs a triple dose strategy to introduce, reinforce, and promote the messages of the program.

- **Dose 1** - The Period of *PURPLE* Crying program is given to families of new babies, typically in the hospital or shortly after the birth. Parents receive a DVD or app and printed materials related to infant crying and coping strategies.
- **Dose 2** – Parents receive Dose 2 during post-birth clinic visits or as part of a home visiting program. Professional staff use an informational flipchart to reinforce key messages about infant crying and SBS/AHT.
- **Dose 3** – The *Click for Babies Period of PURPLE Crying Cap Campaign*, is a public awareness campaign that educates the public about SBS/AHT. The Prevention Board has participated in this campaign for three years, during which donated knitted/crocheted purple baby caps are distributed to parents of newborns in hospitals that implement Dose 1 during November and December.

A dedicated, permanent position will allow the Prevention Board to implement the full model statewide as a universal, primary prevention strategy by:

- Conducting outreach to all hospitals and birthing centers in the state and making program materials available to them at no cost
- Providing the Dose 2 flipcharts to family-serving medical professionals and home visitors across Wisconsin
- Providing technical assistance to ensure Dose 1 and Dose 2 are implemented with fidelity
- Connecting to other complementary Prevention Board initiatives such as evidence-informed parent education and child sexual abuse prevention efforts
- Expanding the reach of the *Click for Babies* campaign and other public awareness efforts statewide

An FTE position represents the most effective and efficient use of resources. Using a contractor to operate the proposed SBS/AHT prevention program would cost more than hiring 1 FTE and would be inconsistent with the Governor Executive Order 288 directing state agencies to work with the Department of Administration, Division of Enterprise Operations, to reduce purchased services and contracts spent across all State government. A qualified contractor would charge between \$50 - \$75/hour—or \$104,000 - \$156,000/year, exclusive of an estimated \$20,000 for travel, lodging, and meal reimbursement, and the cost to the Prevention Board to manage the contract.

# Decision Item by Line

1921 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	433	Child Abuse and Neglect Prevention Board
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	4001	Abusive Head Trauma Prevention

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$35,800	\$47,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$14,900	\$19,900
06	Supplies and Services	\$49,300	\$32,400
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$100,000)	(\$100,000)
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
<b>17</b>	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
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
	<b>4001</b>	<b>Abusive Head Trauma Prevention</b>			
<b>01</b>	<b>Prevention of child abuse and neglect</b>				
	80 General program operations	\$100,000	\$100,000	1.00	1.00
	81 Grants to organizations; program revenues	(\$100,000)	(\$100,000)	0.00	0.00
	<b>Prevention of child abuse and neglect SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>1.00</b>	<b>1.00</b>
	<b>Abusive Head Trauma Prevention SubTotal</b>	<b>\$0</b>	<b>\$0</b>	<b>1.00</b>	<b>1.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>1.00</b>	<b>1.00</b>

# 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
<b>Decision Item</b>	<b>4001</b>	<b>Abusive Head Trauma Prevention</b>				
	PR	A	(\$100,000)	(\$100,000)	0.00	0.00
	PR	S	\$100,000	\$100,000	1.00	1.00
	<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>1.00</b>	<b>1.00</b>
<b>Agency Total</b>			<b>\$0</b>	<b>\$0</b>	<b>1.00</b>	<b>1.00</b>

## ACT 201

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

FY: **FY20**

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 FY20 TO FY20 AND 21.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
433	1g	180	PR	651,000	5.00	0	696,000	6.00	1	45,000	1.00	(37,000)	0.00	8,000	1.00
433	1jb	130	PR	15,000	0.00	0	7,000	0.00	2	(8,000)	0.00	0	0.00	(8,000)	0.00
<b>Totals</b>				<b>666,000</b>	<b>5.00</b>	<b>0</b>	<b>703,000</b>	<b>6.00</b>		<b>37,000</b>	<b>1.00</b>	<b>(37,000)</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>

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 Increase appropriation by \$8,000 for new FTE requested in DIN 4001; reallocate funds from LTE line (\$2,200), Line 16 (\$17,300) and supplies/services (\$23,200) to salary and fringe lines to fund the new position.
- 2 Reduce by \$8,000 from Fees for Administrative Services.

## ACT 201

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

FY: **FY20**  
 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 FY20 TO FY20 AND 21.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
433	1g	180	PR	651,000	5.00	(32,600)	662,600	6.00	1,2,3,4	11,600	1.00	(37,000)	0.00	(25,400)	1.00
433	1jb	130	PR	15,000	0.00	(800)	7,000	0.00	5	(8,000)	0.00	0	0.00	(8,000)	0.00
<b>Totals</b>				<b>666,000</b>	<b>5.00</b>	<b>(33,400)</b>	<b>669,600</b>	<b>6.00</b>		<b>3,600</b>	<b>1.00</b>	<b>(37,000)</b>	<b>0.00</b>	<b>(33,400)</b>	<b>1.00</b>

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 = (33,400)

Difference = 0  
 Should equal \$0

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

- 1 Eliminate \$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 Eliminate line 16 (\$17,300) resulting in less technical support and training available from the Prevention Board staff to the grantees.
- 3 Reduce Supplies and Services (line 6) by \$5,900 resulting in less technical support and training available from the Prevention Board staff to the grantees.
- 4 Reflects Board request for increase on salary/fringe lines for new position; \$50,700 reduction taken from supplies/services.
- 5 Reduce by \$8,000 from Fees for Administrative Services.

## ACT 201

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

FY: **FY21**

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 FY20 TO FY20 AND 21.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
433	1g	180	PR	651,000	5.00	0	696,000	6.00	1	45,000	1.00	(37,000)	0.00	8,000	1.00
433	1jb	130	PR	15,000	0.00	0	7,000	0.00	2	(8,000)	0.00	0	0.00	(8,000)	0.00
<b>Totals</b>				<b>666,000</b>	<b>5.00</b>	<b>0</b>	<b>703,000</b>	<b>6.00</b>		<b>37,000</b>	<b>1.00</b>	<b>(37,000)</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>

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 Increase appropriation by \$8,000 for new FTE requested in DIN 4001; reallocate funds from LTE line (\$2,200), Line 16 (\$17,300) and supplies/services (\$40,100) to salary and fringe lines to fund the new position.
- 2 Reduce by \$8,000 from Fees for Administrative Services.



## ACT 201

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

FY: **FY21**  
**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 FY20 TO FY20 AND 21.**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
433	1g	180	PR	651,000	5.00	(32,600)	662,600	6.00	1,2,3,4	11,600	1.00	(37,000)	0.00	(25,400)	1.00
433	1jb	130	PR	15,000	0.00	(800)	7,000	0.00	5	(8,000)	0.00	0	0.00	(8,000)	0.00
<b>Totals</b>				<b>666,000</b>	<b>5.00</b>	<b>(33,400)</b>	<b>669,600</b>	<b>6.00</b>		<b>3,600</b>	<b>1.00</b>	<b>(37,000)</b>	<b>0.00</b>	<b>(33,400)</b>	<b>1.00</b>

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 = (33,400)

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

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

- 1 Eliminate \$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 Eliminate line 16 (\$17,300) resulting in less technical support and training available from the Prevention Board staff to the grantees.
- 3 Reduce Supplies and Services (line 6) by \$5,900 resulting in less technical support and training available from the Prevention Board staff to the grantees.
- 4 Reflects Board request for increase on salary/fringe lines for new position; \$67,600 reduction taken from supplies/services.
- 5 Reduce by \$8,000 from Fees for Administrative Services.

# BASE BUDGET REVIEW REPORTS

## BASE BUDGET REVIEW WORKSHEET

<b>Agency Number:</b> 433	<b>Agency Name:</b> Child Abuse and Neglect Prevention Board
---------------------------	--

<b>Date of Report:</b> 9/14/18	<b>Fiscal Years Covered:</b> 16, 17 and 18
--------------------------------	--

Expenditures by quarter, including links to appropriation description and purpose, are found at the following URL [s. 16.423(3)(a) and (b)]:

<http://openbook.wi.gov/ExpenditureDetailReport.aspx>

Do all agency appropriations meet the mission of the agency and do their objectives justify their expenditures [s. 16.423 (3)(c)]?  Yes

No

If No, please list the appropriations and a description why they do not meet the mission of the agency. Add rows to the table as needed.

<b>Chapter 20 Appropriation</b>	<b>Title</b>	<b>Description</b>

Do the objectives of all your agency appropriations justify their expenditures [s. 16.423(3)(c)]?

Yes

No

If No, please list the appropriations and a description why they do not justify their expenditures. Add rows to the table as needed.

<b>Chapter 20 Appropriation</b>	<b>Title</b>	<b>Description</b>

## BASE BUDGET REVIEW REPORTS


Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]:  
<https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

### OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

 Executive Director	9/14/18
<b>Signature, Title</b>	<b>Date</b>