

CHILD ABUSE AND NEGLECT PREVENTION BOARD

Budget Summary						FTE Position Summary				
Fund	2018-19 Adjusted Base	Governor		2019-21 Change Over Base Year Doubled		2018-19	Governor		2020-21 Over 2018-19	
		2019-20	2020-21	Amount	%		2019-20	2020-21	Number	%
GPR	\$995,000	\$995,000	\$995,000	\$0	0.0%	0.00	0.00	0.00	0.00	0.0%
FED	651,200	658,400	658,400	14,400	1.1	1.00	1.00	1.00	0.00	0.0
PR	1,516,600	1,553,600	1,553,600	74,000	2.4	5.00	6.00	6.00	1.00	20.0
SEG	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	0.0	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	0.0
TOTAL	\$3,177,800	\$3,222,000	\$3,222,000	\$88,400	1.4%	6.00	7.00	7.00	1.00	16.7%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

FED	\$14,400
PR	<u>74,000</u>
Total	\$88,400

Governor: Provide adjustments to the base budget for: (a) full funding of continuing position salaries and fringe benefits (\$7,200 FED and \$35,900 PR annually); and (b) full funding of lease and directed moves costs (\$1,100 PR annually).

2. SHAKEN BABY SYNDROME/ABUSIVE HEAD TRAUMA

	Position
PR	1.00

Governor: Provide \$100,000 and 1.0 position, beginning in 2019-20, to implement, on a statewide basis, a program to educate new parents on infant crying as a means of preventing shaken baby syndrome/abusive head trauma. Under the program, Period of Purple Crying, new parents receive a DVD or application software and printed materials related to infant crying and coping strategies, and, during a post-birth clinic visit or home visit, professional staff to reinforce these coping strategies through the use of flipcharts. This program, which is offered in some, but not all, areas of the state, is supported by federal community-based child abuse prevention grants.

In order to fund this initiative, reduce funding the agency distributes as grants, supported by birth certificate fee revenue, by \$100,000 annually, from \$850,000 to \$750,000. Funding would no longer be budgeted for grants the agency provides under the community response program.