

CHILD ABUSE AND NEGLECT PREVENTION BOARD

| Budget Summary | | | | | | FTE Position Summary | | | | |
|----------------|--------------------------|--------------------|--------------------|--|--------------|----------------------|-------------|-------------|-------------------------|-------------|
| Fund | 2022-23 Adjusted Base | Act 19 | | 2023-25 Change Over Base Year Doubled | | 2022-23 | Act 19 | | 2024-25 Over 2022-23 | |
| | | 2023-24 | 2024-25 | Amount | % | | 2023-24 | 2024-25 | Number | % |
| GPR | \$995,000 | \$1,995,000 | \$1,995,000 | \$2,000,000 | 100.5% | 0.00 | 0.00 | 0.00 | 0.00 | N.A. |
| FED | 664,900 | 656,700 | 656,700 | - 16,400 | - 1.2 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| PR | 1,568,300 | 1,732,100 | 1,732,100 | 327,600 | 10.4 | 6.00 | 6.00 | 6.00 | 0.00 | 0.0 |
| 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> | N.A. |
| TOTAL | \$3,243,200 | \$4,398,800 | \$4,398,800 | \$2,311,200 | 35.6% | 7.00 | 7.00 | 7.00 | 0.00 | 0.0% |

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

| | |
|--------------|------------------|
| FED | -\$16,400 |
| PR | <u>327,600</u> |
| Total | \$311,200 |

Provide \$155,600 (-\$8,200 FED and \$163,800 PR) annually to reflect the net effect of the following standard budget adjustments: (a) full funding of continuing salaries and fringe benefits (-\$8,200 FED and \$157,200 PR annually); and (b) full funding of lease costs (\$6,600 PR annually).

2. FAMILY RESOURCE CENTERS [LFB Paper 245]

| | |
|-----|-------------|
| GPR | \$1,000,000 |
|-----|-------------|

Provide \$500,000 annually to increase, from \$995,000 to \$1,495,000, annual GPR funding for grants to family resource centers (FRCs).

Current law requires the Board to distribute grants to FRCs in urban and rural communities throughout the state. The FRCs use the grant funds to provide direct parent education, family support, and referrals to other social services programs and outreach programs to all families in their service areas. The Board also uses federal grant funding to support FRCs, primarily from the Community-Based Child Abuse Prevention (CBCAP) grant, which typically provides approximately \$600,000 annually.

3. TRIPLE P EXPANSION

| | |
|-----|-------------|
| GPR | \$1,000,000 |
|-----|-------------|

Provide \$500,000 annually to increase funding the Board distributes as grants for programs for the primary prevention of child abuse and neglect. This amount is intended to increase funding for programs implementing the Triple P model. Triple P is the Positive Parenting Program, a system of parent education and skills-development interventions. The Board has provided grants

to local agencies to implement Triple P programs, among other parent education programs, under its current authority to provide grants to organizations for the primary prevention of child abuse and neglect.