

## CHILD ABUSE AND NEGLECT PREVENTION BOARD

| <b>Budget Summary</b> |                              |                     |                        |                        |                    |   |              |
|-----------------------|------------------------------|---------------------|------------------------|------------------------|--------------------|---|--------------|
| Fund                  | 2022-23 Base<br>Year Doubled | 2023-25<br>Governor | 2023-25<br>Jt. Finance | 2023-25<br>Legislature | 2023-25<br>Act 19  | Act 19 Change Over<br>Base Year Doubled |              |
|                       |                              |                     |                        |                        |                    | Amount                                  | Percent      |
| GPR                   | \$1,990,000                  | \$10,290,000        | \$3,990,000            | \$3,990,000            | \$3,990,000        | \$2,000,000                             | 100.5%       |
| FED                   | 1,329,800                    | 1,313,400           | 1,313,400              | 1,313,400              | 1,313,400          | - 16,400                                | - 1.2        |
| PR                    | 3,136,600                    | 3,464,200           | 3,464,200              | 3,464,200              | 3,464,200          | 327,600                                 | 10.4         |
| SEG                   | <u>30,000</u>                | <u>30,000</u>       | <u>30,000</u>          | <u>30,000</u>          | <u>30,000</u>      | <u>0</u>                                | 0.0          |
| <b>TOTAL</b>          | <b>\$6,486,400</b>           | <b>\$15,097,600</b> | <b>\$8,797,600</b>     | <b>\$8,797,600</b>     | <b>\$8,797,600</b> | <b>\$2,311,200</b>                      | <b>35.6%</b> |

| <b>FTE Position Summary</b> |              |                     |                        |                        |                   |                                    |
|-----------------------------|--------------|---------------------|------------------------|------------------------|-------------------|------------------------------------|
| Fund                        | 2022-23 Base | 2024-25<br>Governor | 2024-25<br>Jt. Finance | 2024-25<br>Legislature | 2024-25<br>Act 19 | Act 19 Change<br>Over 2022-23 Base |
| FED                         | 1.00         | 1.00                | 1.00                   | 1.00                   | 1.00              | 0.00                               |
| PR                          | <u>6.00</u>  | <u>6.00</u>         | <u>6.00</u>            | <u>6.00</u>            | <u>6.00</u>       | <u>0.00</u>                        |
| <b>TOTAL</b>                | <b>7.00</b>  | <b>7.00</b>         | <b>7.00</b>            | <b>7.00</b>            | <b>7.00</b>       | <b>0.00</b>                        |

### Budget Change Items

**1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]**

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

**Governor/Legislature:** 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]**

|     | <b>Governor<br/>(Chg. to Base)</b> | <b>Jt. Finance/Leg.<br/>(Chg. to Gov)</b> | <b>Net Change</b> |
|-----|------------------------------------|---|-------------------|
| GPR | \$8,300,000                        | - \$7,300,000                             | \$1,000,000       |

**Governor:** Provide \$4,150,000 annually to increase, from \$995,000 to \$5,145,000, annual

GPR funding for grants distributed by the Board. This item is intended to increase funding for grants to family resource centers (FRCs) to expand service to all areas of the state, serve more families, and provide financial stability for 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. The Board indicates that FRCs currently rely primarily on local government and philanthropic grant funding to maintain their operations, although these grants are often limited to specific services, programs, and population groups. The GPR appropriation also supports other grants the Board distributes, including for child sexual abuse prevention and abusive head trauma prevention.

**Joint Finance/Legislature:** Reduce funding by \$3,650,000 annually, so that \$1,495,000 GPR would be budgeted annually for grants, a net increase of \$500,000 per year relative to the base.

**3. POSITIVE PARENTING PROGRAM (TRIPLE P)**

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

**Joint Finance/Legislature:** Provide \$500,000 annually to increase funding the Prevention 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 Positive Parenting Program (Triple P), a system of parent education and skills-development interventions. The Prevention 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.