

CHILD ABUSE AND NEGLECT PREVENTION BOARD

Budget Summary						FTE Position Summary				
Fund	2022-23 Adjusted Base	Governor		2023-25 Change Over Base Year Doubled		2022-23	Governor		2024-25 Over 2022-23	
		2023-24	2024-25	Amount	%		2023-24	2024-25	Number	%
GPR	\$995,000	\$5,145,000	\$5,145,000	\$8,300,000	417.1%	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	\$7,548,800	\$7,548,800	\$8,611,200	132.8%	7.00	7.00	7.00	0.00	0.0%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

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

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

2. FAMILY RESOURCE CENTERS

GPR	\$8,300,000
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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 affected also supports other grants the Board distributes, including for child sexual abuse prevention and abusive head trauma prevention.