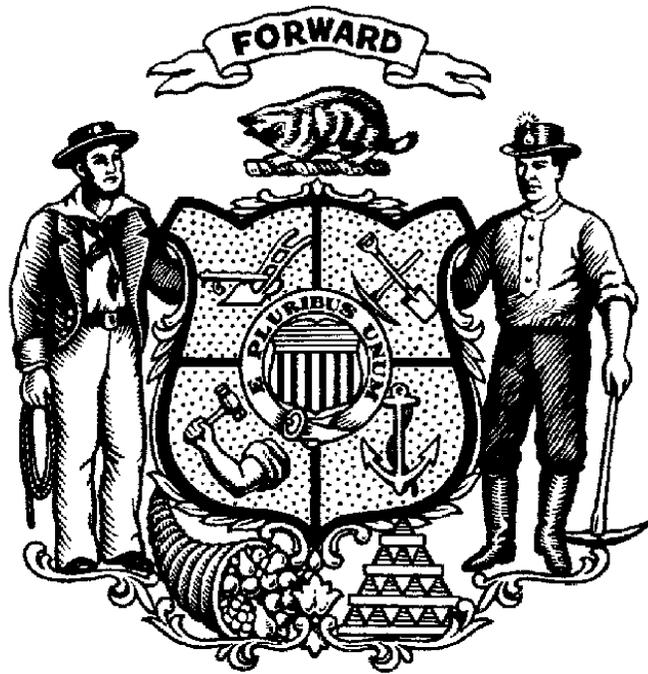


State of Wisconsin

Child Abuse and Neglect Prevention Board



Agency Budget Request
2021 – 2023 Biennium
September 15, 2020

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September 15, 2020

Secretary Joel Brennan
Department of Administration
101 E Wilson Street, 10th Floor
Madison WI, 53703

Dear Secretary Brennan:

I am pleased to submit the 2021-23 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 35 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.

During the current biennium, the Prevention Board examined its strategic plan and community investment plan to ensure that operations and programming were aligned with the duties of the agency. The Prevention Board's 2021-23 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. The budget request also updates the Prevention Board's vision, mission, and performance measures.

Thank you, and I look forward to working with you and your staff to further the Governor's policy goals and to advance evidence-informed, strengths-based public policies that support child and family well-being in Wisconsin.

Sincerely,



Rebecca K. Murray
Executive Director

AGENCY 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 board's mission is to mobilize research and practices to prevent child abuse and neglect in Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Prevention of Child Abuse and Neglect

Goal: Create and advocate for effective prevention public policies.

Objective/Activity: Enhance the 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 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 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 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

2019 AND 2020 GOALS AND ACTUALS

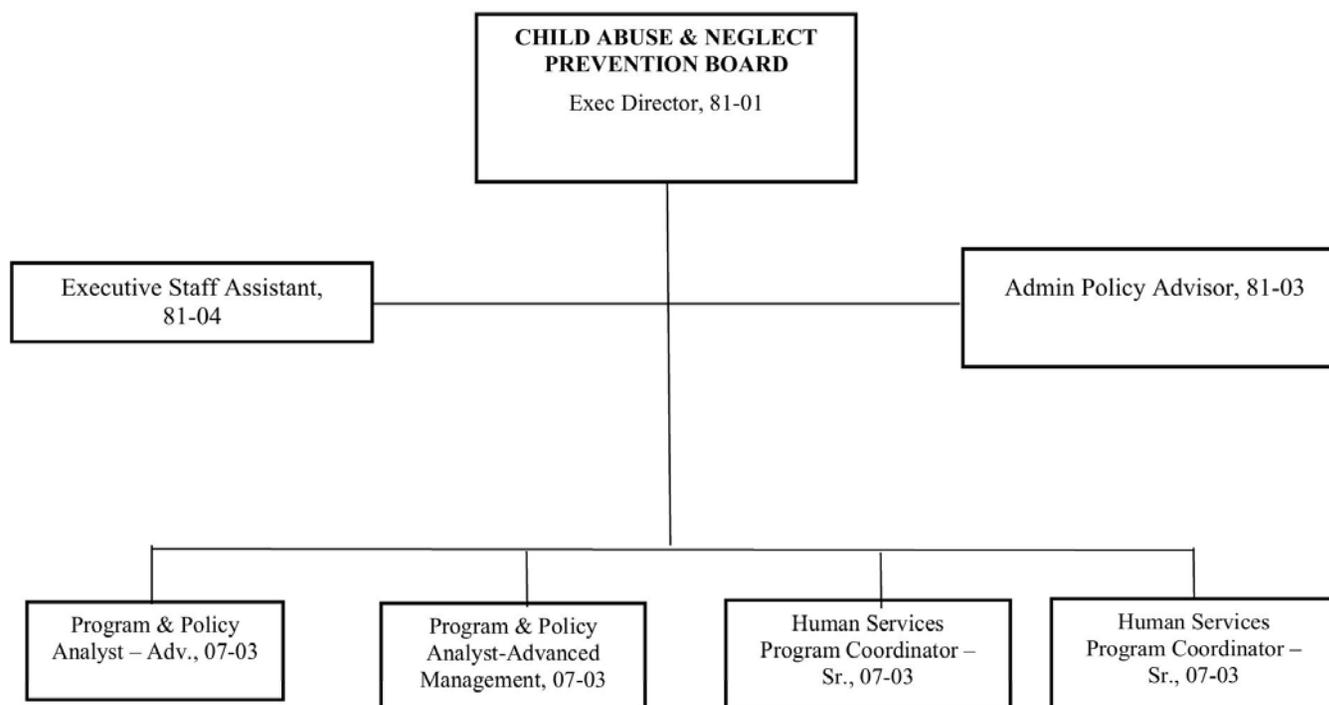
Prog. No.	Performance Measure	Goal 2019	2019 Actuals	Goal 2020	2020 Actuals
1.	Increase the number of professionals who are trained and providing Period of PURPLE Crying (evidence-informed abusive head trauma prevention education) to new parents under the board's Community Investment Plan.	50 professionals	600 professionals	75 professionals	181 professionals
1.	Increase the number of caregivers participating in evidenced-informed parent education programs funded under the board's Community Investment Plan.	400 caregivers	518 (parent education) 8,391 (PURPLE)	600 caregivers	535 (parent education) 7,932 (PURPLE)
1.	Increase the number of Protective Factors Framework trainings offered under the board's Community Investment Plan.	200 trainings	108 trainings	215 trainings	94 trainings
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.	750 professionals	843 professionals	775 professionals	334 professionals

Note: Based on fiscal year.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
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.	100 professionals	125 professionals	150 professionals
1.	Increase the number of caregivers participating in evidenced-informed parent education programs funded under the board's Community Investment Plan.	700 caregivers	800 caregivers	850 caregivers
1.	Increase the number of Protective Factors Framework trainings offered under the board's Community Investment Plan.	100 trainings	110 trainings	120 trainings
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.	350 professionals	375 professionals	400 professionals

Note: Based on fiscal year.



Agency Total by Fund Source

Child Abuse and Neglect Prevention Board

2123 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	\$931,715	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.0%
Total		\$931,715	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.0%
PR	A	\$662,225	\$750,600	\$750,600	\$750,600	0.00	0.00	\$1,501,200	\$1,501,200	\$0	0.0%
PR	S	\$508,463	\$821,200	\$799,400	\$799,400	6.00	6.00	\$1,642,400	\$1,598,800	(\$43,600)	-2.7%
Total		\$1,170,688	\$1,571,800	\$1,550,000	\$1,550,000	6.00	6.00	\$3,143,600	\$3,100,000	(\$43,600)	-1.4%
PR Federal	A	\$313,262	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.0%
PR Federal	S	\$142,655	\$212,000	\$211,200	\$211,200	1.00	1.00	\$424,000	\$422,400	(\$1,600)	-0.4%
Total		\$455,917	\$662,000	\$661,200	\$661,200	1.00	1.00	\$1,324,000	\$1,322,400	(\$1,600)	-0.1%
SEG	A	\$0	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.0%
Total		\$0	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.0%
Grand Total		\$2,558,320	\$3,243,800	\$3,221,200	\$3,221,200	7.00	7.00	\$6,487,600	\$6,442,400	(\$45,200)	-0.7%

Agency Total by Program

433 Child Abuse and Neglect Prevention Board

2123 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 %
01 PREVENTION OF CHILD ABUSE AND NEGLECT										
Non Federal										
GPR	\$931,715	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.00%
A	\$931,715	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.00%
PR	\$1,170,688	\$1,571,800	\$1,550,000	\$1,550,000	6.00	6.00	\$3,143,600	\$3,100,000	(\$43,600)	-1.39%
A	\$662,225	\$750,600	\$750,600	\$750,600	0.00	0.00	\$1,501,200	\$1,501,200	\$0	0.00%
S	\$508,463	\$821,200	\$799,400	\$799,400	6.00	6.00	\$1,642,400	\$1,598,800	(\$43,600)	-2.65%
SEG	\$0	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.00%
A	\$0	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.00%
Total - Non Federal	\$2,102,403	\$2,581,800	\$2,560,000	\$2,560,000	6.00	6.00	\$5,163,600	\$5,120,000	(\$43,600)	-0.84%
A	\$1,593,940	\$1,760,600	\$1,760,600	\$1,760,600	0.00	0.00	\$3,521,200	\$3,521,200	\$0	0.00%
S	\$508,463	\$821,200	\$799,400	\$799,400	6.00	6.00	\$1,642,400	\$1,598,800	(\$43,600)	-2.65%
Federal										
PR	\$455,917	\$662,000	\$661,200	\$661,200	1.00	1.00	\$1,324,000	\$1,322,400	(\$1,600)	-0.12%
A	\$313,262	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%
S	\$142,655	\$212,000	\$211,200	\$211,200	1.00	1.00	\$424,000	\$422,400	(\$1,600)	-0.38%

Agency Total by Program

433 Child Abuse and Neglect Prevention Board

2123 Biennial Budget

Total - Federal	\$455,917	\$662,000	\$661,200	\$661,200	1.00	1.00	\$1,324,000	\$1,322,400	(\$1,600)	-0.12%
A	\$313,262	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%
S	\$142,655	\$212,000	\$211,200	\$211,200	1.00	1.00	\$424,000	\$422,400	(\$1,600)	-0.38%
PGM 01 Total	\$2,558,320	\$3,243,800	\$3,221,200	\$3,221,200	7.00	7.00	\$6,487,600	\$6,442,400	(\$45,200)	-0.70%
GPR	\$931,715	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.00%
A	\$931,715	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.00%
PR	\$1,626,605	\$2,233,800	\$2,211,200	\$2,211,200	7.00	7.00	\$4,467,600	\$4,422,400	(\$45,200)	-1.01%
A	\$975,487	\$1,200,600	\$1,200,600	\$1,200,600	0.00	0.00	\$2,401,200	\$2,401,200	\$0	0.00%
S	\$651,118	\$1,033,200	\$1,010,600	\$1,010,600	7.00	7.00	\$2,066,400	\$2,021,200	(\$45,200)	-2.19%
SEG	\$0	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.00%
A	\$0	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.00%
TOTAL 01	\$2,558,320	\$3,243,800	\$3,221,200	\$3,221,200	7.00	7.00	\$6,487,600	\$6,442,400	(\$45,200)	-0.70%
A	\$1,907,202	\$2,210,600	\$2,210,600	\$2,210,600	0.00	0.00	\$4,421,200	\$4,421,200	\$0	0.00%
S	\$651,118	\$1,033,200	\$1,010,600	\$1,010,600	7.00	7.00	\$2,066,400	\$2,021,200	(\$45,200)	-2.19%
Agency Total	\$2,558,320	\$3,243,800	\$3,221,200	\$3,221,200	7.00	7.00	\$6,487,600	\$6,442,400	(\$45,200)	-0.70%

Agency Total by Decision Item

Child Abuse and Neglect Prevention Board

2123 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$3,243,800	\$3,243,800	7.00	7.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$23,400)	(\$23,400)	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$800	\$800	0.00	0.00
TOTAL	\$3,221,200	\$3,221,200	7.00	7.00

Program Revenue

2123 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 servic

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$11,900	\$15,000	\$17,300	\$8,300
Program Revenue	\$4,800	\$4,800	\$6,000	\$8,000
Total Revenue	\$16,700	\$19,800	\$23,300	\$16,300
Expenditures	\$785	\$2,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$15,000	\$15,000
Total Expenditures	\$785	\$2,500	\$15,000	\$15,000
Closing Balance	\$15,915	\$17,300	\$8,300	\$1,300

Program Revenue

2123 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
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$507,700	\$806,200	\$796,400	\$808,600
Total Revenue	\$507,700	\$806,200	\$796,400	\$808,600
Expenditures	\$507,678	\$806,200	\$0	\$0
Compensation Reserve	\$0	\$0	\$9,300	\$18,800
Health Insurance Reserves	\$0	\$0	\$2,600	\$5,300
Wisconsin Retirement System	\$0	\$0	\$100	\$100
2000 Adjusted Base Funding Level	\$0	\$0	\$806,200	\$806,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$22,600)	(\$22,600)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$800	\$800
Total Expenditures	\$507,678	\$806,200	\$796,400	\$808,600
Closing Balance	\$22	\$0	\$0	\$0

Program Revenue

2123 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
Opening Balance	\$408,800	\$750,600	\$350,600	\$350,600
Program Revenue	\$1,015,000	\$900,000	\$750,600	\$750,600
Total Revenue	\$1,423,800	\$1,650,600	\$1,101,200	\$1,101,200
Expenditures	\$662,225	\$1,300,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$750,600	\$750,600
Total Expenditures	\$662,225	\$1,300,000	\$750,600	\$750,600
Closing Balance	\$761,575	\$350,600	\$350,600	\$350,600

Program Revenue

2123 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
Opening Balance	(\$26,500)	(\$2,500)	\$0	\$0
Program Revenue	\$166,700	\$212,000	\$213,800	\$216,500
Total Revenue	\$140,200	\$209,500	\$213,800	\$216,500
Expenditures	\$142,700	\$209,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$212,000	\$212,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$800)	(\$800)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,800	\$3,700
Health Insurance Reserves	\$0	\$0	\$800	\$1,600
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$142,700	\$209,500	\$213,800	\$216,500
Closing Balance	(\$2,500)	\$0	\$0	\$0

Program Revenue

2123 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
Opening Balance	(\$43,700)	(\$3,100)	\$0	\$0
Program Revenue	\$353,900	\$453,100	\$450,000	\$450,000
Total Revenue	\$310,200	\$450,000	\$450,000	\$450,000
Expenditures	\$313,262	\$450,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$450,000	\$450,000
Total Expenditures	\$313,262	\$450,000	\$450,000	\$450,000
Closing Balance	(\$3,062)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2123 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		

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$14,700	\$15,000	\$16,000	\$4,000
Program Revenue	(\$200)	\$1,000	\$3,000	\$11,000
Total Revenue	\$14,500	\$16,000	\$19,000	\$15,000
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$15,000	\$15,000
Total Expenditures	\$0	\$0	\$15,000	\$15,000
<u>Closing Balance</u>	\$14,500	\$16,000	\$4,000	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board

	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$482,500	\$482,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$2,200	\$2,200
05	Fringe Benefits	\$196,400	\$196,400
06	Supplies and Services	\$349,800	\$349,800
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$2,195,600	\$2,195,600
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
17	Total Cost	\$3,243,800	\$3,243,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	7.00	7.00
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
	2000	Adjusted Base Funding Level			
01	Prevention of child abuse and neglect				
	01 Grants to organizations	\$995,000	\$995,000	0.00	0.00
	30 Fees for administrative servic	\$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	\$806,200	\$806,200	6.00	6.00
	81 Grants to organizations; program revenues	\$750,600	\$750,600	0.00	0.00
	98 Federal project operations	\$212,000	\$212,000	1.00	1.00
	99 Federal project aids	\$450,000	\$450,000	0.00	0.00
	Prevention of child abuse and neglect SubTotal	\$3,243,800	\$3,243,800	7.00	7.00
	Adjusted Base Funding Level SubTotal	\$3,243,800	\$3,243,800	7.00	7.00
	Agency Total	\$3,243,800	\$3,243,800	7.00	7.00

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
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$995,000	\$995,000	0.00	0.00
	PR	A	\$750,600	\$750,600	0.00	0.00
	PR	S	\$821,200	\$821,200	6.00	6.00
	PR Federal	A	\$450,000	\$450,000	0.00	0.00
	PR Federal	S	\$212,000	\$212,000	1.00	1.00
	SEG	A	\$15,000	\$15,000	0.00	0.00
	Total		\$3,243,800	\$3,243,800	7.00	7.00
Agency Total			\$3,243,800	\$3,243,800	7.00	7.00

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

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board

	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$13,200)	(\$13,200)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$10,200)	(\$10,200)
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
17	Total Cost	(\$23,400)	(\$23,400)
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
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Prevention of child abuse and neglect				
	80 General program operations	(\$22,600)	(\$22,600)	0.00	0.00
	98 Federal project operations	(\$800)	(\$800)	0.00	0.00
	Prevention of child abuse and neglect SubTotal	(\$23,400)	(\$23,400)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$23,400)	(\$23,400)	0.00	0.00
	Agency Total	(\$23,400)	(\$23,400)	0.00	0.00

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
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	PR	S	(\$22,600)	(\$22,600)	0.00	0.00
	PR Federal	S	(\$800)	(\$800)	0.00	0.00
	Total		(\$23,400)	(\$23,400)	0.00	0.00
Agency Total			(\$23,400)	(\$23,400)	0.00	0.00

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

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	433	Child Abuse and Neglect Prevention Board

	CODES	TITLES
DECISION ITEM	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	\$800	\$800
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
17	Total Cost	\$800	\$800
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
	3010	Full Funding of Lease and Directed Moves Costs			
01	Prevention of child abuse and neglect				
	80 General program operations	\$800	\$800	0.00	0.00
	Prevention of child abuse and neglect SubTotal	\$800	\$800	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$800	\$800	0.00	0.00
	Agency Total	\$800	\$800	0.00	0.00

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
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	PR	S	\$800	\$800	0.00	0.00
	Total		\$800	\$800	0.00	0.00
Agency Total			\$800	\$800	0.00	0.00

ACT 201

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

FY: **FY22**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		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	\$806,200.00	6.00	0	784,400	6.00		(21,800)	0.00	21,800	0.00	0	0.00
433	1jb	130	PR	\$15,000.00	0.00	0	15,000	0.00		0	0.00	0	0.00	0	0.00
Totals				821,200	6.00	0	799,400	6.00		(21,800)	0.00	21,800	0.00	0	0.00

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
- 2
- 3

ACT 201

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

FY: **FY22**
 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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2022-23			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	\$806,200.00	6.00	(40,300)	751,300	6.00	1,2,3	(54,900)	0.00	21,800	0.00	(33,100)	0.00
433	1jb	130	PR	\$15,000.00	0.00	(800)	7,000	0.00	4	(8,000)	0.00	0	0.00	(8,000)	0.00
Totals				821,200	6.00	(41,100)	758,300	6.00		(62,900)	0.00	21,800	0.00	(41,100)	0.00

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 = (41,100)
 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 \$13,600 resulting in less technical support and training available from the Prevention Board staff to the grantees.
- 4 Reduce by \$8,000 from Fees for Administrative Services.
- 5

ACT 201

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

FY: **FY23**
 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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2022-23			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
433	1g	180	PR	\$806,200.00	6.00	0	784,400	6.00		(21,800)	0.00	21,800	0.00	0	0.00
433	1jb	130	PR	\$15,000.00	0.00	0	15,000	0.00		0	0.00	0	0.00	0	0.00
Totals				821,200	6.00	0	799,400	6.00		(21,800)	0.00	21,800	0.00	0	0.00

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
- 2
- 3

ACT 201

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

FY: **FY23**
 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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2022-23			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	\$806,200.00	6.00	(40,300)	751,300	6.00	1,2,3	(54,900)	0.00	21,800	0.00	(33,100)	0.00
433	1jb	130	PR	\$15,000.00	0.00	(800)	7,000	0.00	4	(8,000)	0.00	0	0.00	(8,000)	0.00
Totals				821,200	6.00	(41,100)	758,300	6.00		(62,900)	0.00	21,800	0.00	(41,100)	0.00

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