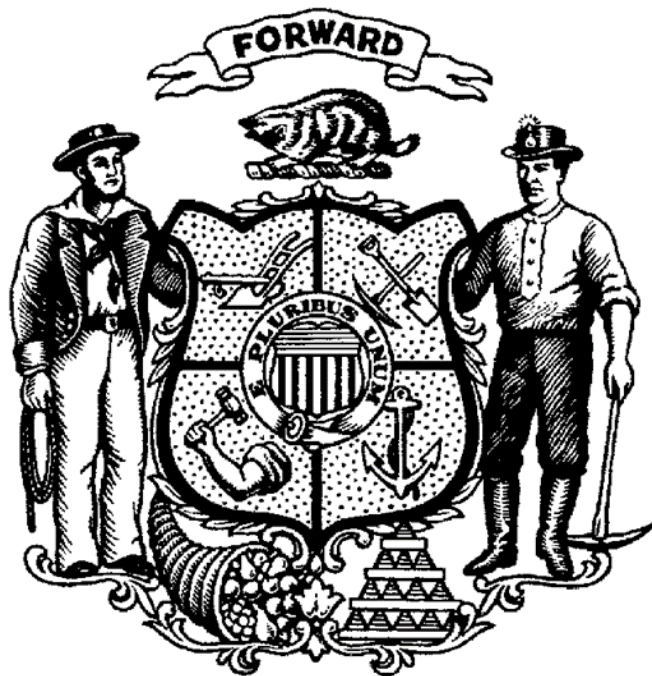


State of Wisconsin

Child Abuse and Neglect Prevention Board



Agency Budget Request

2023 – 2025 Biennium

September 15, 2022

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September 12, 2022

Secretary-designee Blumenfeld
Department of Administration
101 E Wilson Street, 10th Floor
Madison WI, 53703

Dear Secretary-designee Blumenfeld:

I am pleased to submit the 2023-25 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 almost 40 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 2023-25 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 mission, goals, 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 Wisconsin Legislature created the board as a public-private partnership in 1983. The 20-member board administers federal Community-based Child Abuse Prevention funds, the children's trust fund, the Celebrate Children Foundation, awards over \$2 million annually to local community-based organizations, and advises the Governor, Legislature, and other state agencies on policies related to preventing child abuse and neglect. The Governor appoints 10 public members for three-year terms. The other 10 members serve unspecified terms and represent the Governor, several state departments and the Legislature. A policy and grant-making board, it is attached to the Department of Children and Families solely for administrative purposes.

MISSION

The board's mission is to mobilize research and practices to prevent child abuse and neglect and strengthen families 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 preventing child maltreatment. Establish a clear procedure for board staff and the board's Public Policy 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 strengthen and expand the network of family resource centers (FRCs); 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: Enhance the Five for Families public awareness campaign to increase understanding of how building protective factors strengthens families and reduces the likelihood of child abuse and neglect.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	2021 Actuals	Goal 2022	2022 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.	100 professionals	50 professionals	125 professionals	124 professionals
1.	Increase the number of caregivers participating in evidenced-informed parent education programs funded under the board's Community Investment Plan.	700 caregivers	518 caregivers	800 caregivers	2,523 caregivers
1.	Increase the number of Protective Factors Framework trainings offered under the board's Community Investment Plan.	100 trainings	102 trainings	110 trainings	82 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	312 professionals	375 professionals	236 professionals

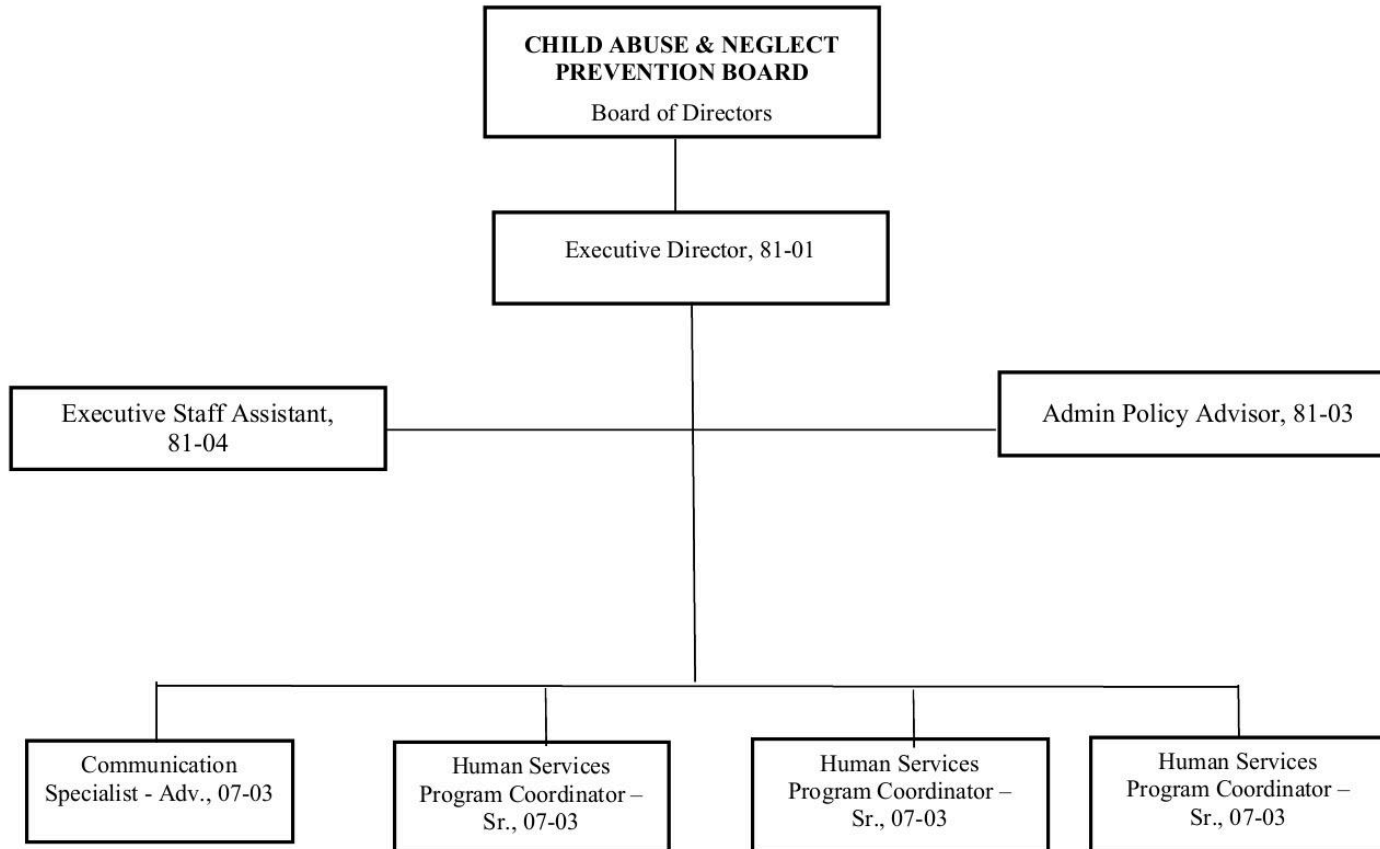
Note: Based on fiscal year.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Increase the number of professionals who are trained in Period of PURPLE Crying (evidence-informed abusive head trauma prevention education) to build awareness on crying and strategies for new parents.	150 professionals	160 professionals	175 professionals
1.	Increase the number of caregivers participating in evidenced-based parent education programs funded under the board's Community Investment Plan.	650 caregivers	675 caregivers	700 caregivers
1.	Increase the number of Protective Factors Framework trainings offered under the board's Community Investment Plan.	120 trainings	125 trainings	130 trainings

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
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.	400 professionals	420 professionals	440 professionals

Note: Based on fiscal year.



Agency Total by Fund Source

Child Abuse and Neglect Prevention Board

2325 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	\$908,816	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.00%
Total		\$908,816	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.00%
PR	A	\$1,465,803	\$750,600	\$750,600	\$750,600	0.00	0.00	\$1,501,200	\$1,501,200	\$0	0.00%
PR	S	\$818,887	\$817,700	\$974,900	\$974,900	6.00	6.00	\$1,635,400	\$1,949,800	\$314,400	19.20%
Total		\$2,284,690	\$1,568,300	\$1,725,500	\$1,725,500	6.00	6.00	\$3,136,600	\$3,451,000	\$314,400	10.00%
PR Federal	A	\$591,669	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%
PR Federal	S	\$199,824	\$214,900	\$206,700	\$206,700	1.00	1.00	\$429,800	\$413,400	(\$16,400)	-3.80%
Total		\$791,493	\$664,900	\$656,700	\$656,700	1.00	1.00	\$1,329,800	\$1,313,400	(\$16,400)	-1.20%
SEG	A	\$0	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.00%
Total		\$0	\$15,000	\$15,000	\$15,000	0.00	0.00	\$30,000	\$30,000	\$0	0.00%
Grand Total		\$3,984,999	\$3,243,200	\$3,392,200	\$3,392,200	7.00	7.00	\$6,486,400	\$6,784,400	\$298,000	4.60%

Agency Total by Program

Child Abuse and Neglect Prevention Board

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$908,816	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.00%
A	\$908,816	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.00%
PR	\$2,284,690	\$1,568,300	\$1,725,500	\$1,725,500	6.00	6.00	\$3,136,600	\$3,451,000	\$314,400	10.02%
A	\$1,465,803	\$750,600	\$750,600	\$750,600	0.00	0.00	\$1,501,200	\$1,501,200	\$0	0.00%
S	\$818,887	\$817,700	\$974,900	\$974,900	6.00	6.00	\$1,635,400	\$1,949,800	\$314,400	19.22%
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	\$3,193,506	\$2,578,300	\$2,735,500	\$2,735,500	6.00	6.00	\$5,156,600	\$5,471,000	\$314,400	6.10%
A	\$2,374,619	\$1,760,600	\$1,760,600	\$1,760,600	0.00	0.00	\$3,521,200	\$3,521,200	\$0	0.00%
S	\$818,887	\$817,700	\$974,900	\$974,900	6.00	6.00	\$1,635,400	\$1,949,800	\$314,400	19.22%
Federal										
PR	\$791,493	\$664,900	\$656,700	\$656,700	1.00	1.00	\$1,329,800	\$1,313,400	(\$16,400)	-1.23%
A	\$591,669	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%

Agency Total by Program

Child Abuse and Neglect Prevention Board

2325 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 %	
01 Prevention of child abuse and neglect											
S	\$199,824	\$214,900	\$206,700	\$206,700	1.00	1.00	\$429,800	\$413,400	(\$16,400)	-3.82%	
Total - Federal	\$791,493	\$664,900	\$656,700	\$656,700	1.00	1.00	\$1,329,800	\$1,313,400	(\$16,400)	-1.23%	
A	\$591,669	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%	
S	\$199,824	\$214,900	\$206,700	\$206,700	1.00	1.00	\$429,800	\$413,400	(\$16,400)	-3.82%	
PGM 01 Total	\$3,984,999	\$3,243,200	\$3,392,200	\$3,392,200	7.00	7.00	\$6,486,400	\$6,784,400	\$298,000	4.59%	
GPR	\$908,816	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.00%	
A	\$908,816	\$995,000	\$995,000	\$995,000	0.00	0.00	\$1,990,000	\$1,990,000	\$0	0.00%	
PR	\$3,076,183	\$2,233,200	\$2,382,200	\$2,382,200	7.00	7.00	\$4,466,400	\$4,764,400	\$298,000	6.67%	
A	\$2,057,472	\$1,200,600	\$1,200,600	\$1,200,600	0.00	0.00	\$2,401,200	\$2,401,200	\$0	0.00%	
S	\$1,018,711	\$1,032,600	\$1,181,600	\$1,181,600	7.00	7.00	\$2,065,200	\$2,363,200	\$298,000	14.43%	
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	\$3,984,999	\$3,243,200	\$3,392,200	\$3,392,200	7.00	7.00	\$6,486,400	\$6,784,400	\$298,000	4.59%	
A	\$2,966,288	\$2,210,600	\$2,210,600	\$2,210,600	0.00	0.00	\$4,421,200	\$4,421,200	\$0	0.00%	

Agency Total by Program

Child Abuse and Neglect Prevention Board

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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										
S	\$1,018,711	\$1,032,600	\$1,181,600	\$1,181,600	7.00	7.00	\$2,065,200	\$2,363,200	\$298,000	14.43%
AGENCY TOTAL	\$3,984,999	\$3,243,200	\$3,392,200	\$3,392,200	7.00	7.00	\$6,486,400	\$6,784,400	\$298,000	4.59%

Agency Total by Decision Item

Child Abuse and Neglect Prevention Board

2325 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$3,243,200	\$3,243,200	7.00	7.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$149,000	\$149,000	0.00	0.00
TOTAL	\$3,392,200	\$3,392,200	7.00	7.00

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	433	Child Abuse and Neglect Prevention Board
DECISION ITEM	CODES	TITLES
	2000	Adjusted Base Funding Level

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$488,300	\$488,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$2,200	\$2,200
05	Fringe Benefits	\$189,200	\$189,200
06	Supplies and Services	\$350,600	\$350,600
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$3,243,200	\$3,243,200
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

2325 Biennial Budget

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	\$802,700	\$802,700	6.00	6.00
	81 Grants to organizations; program revenues	\$750,600	\$750,600	0.00	0.00
	98 Federal project operations	\$214,900	\$214,900	1.00	1.00
	99 Federal project aids	\$450,000	\$450,000	0.00	0.00
	Prevention of child abuse and neglect Sub Total	\$3,243,200	\$3,243,200	7.00	7.00
	Adjusted Base Funding Level Sub Total	\$3,243,200	\$3,243,200	7.00	7.00
	Agency Total	\$3,243,200	\$3,243,200	7.00	7.00

Decision Item by Fund Source

2325 Biennial Budget

Child Abuse and Neglect Prevention Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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	\$817,700	\$817,700	6.00	6.00
PR Federal	A	\$450,000	\$450,000	0.00	0.00
PR Federal	S	\$214,900	\$214,900	1.00	1.00
SEG	A	\$15,000	\$15,000	0.00	0.00
Adjusted Base Funding Level Total		\$3,243,200	\$3,243,200	7.00	7.00
Agency Total		\$3,243,200	\$3,243,200	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

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	433	Child Abuse and Neglect Prevention Board
DECISION ITEM	CODES	TITLES
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$38,100	\$38,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$110,900	\$110,900
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$149,000	\$149,000
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

2325 Biennial Budget

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	\$157,200	\$157,200	0.00	0.00
	98 Federal project operations	(\$8,200)	(\$8,200)	0.00	0.00
	Prevention of child abuse and neglect Sub Total	\$149,000	\$149,000	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$149,000	\$149,000	0.00	0.00
	Agency Total	\$149,000	\$149,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Child Abuse and Neglect Prevention Board

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
PR	S	\$157,200	\$157,200	0.00	0.00
PR Federal	S	(\$8,200)	(\$8,200)	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$149,000	\$149,000	0.00	0.00
Agency Total		\$149,000	\$149,000	0.00	0.00

ACT 201

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

FY: **FY24**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24		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	\$802,700.00	6.00	0	959,900	6.00		157,200	0.00	(157,200)	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				817,700	6.00	0	974,900	6.00		157,200	0.00	(157,200)	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: **FY24**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24			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	\$802,700.00	6.00	(40,100)	959,900	6.00	1, 2, 3	157,200	0.00	(157,200)	0.00	(32,900)	0.00
433	1jb	130	PR	\$15,000.00	0.00	(800)	15,000	0.00	4	0	0.00	0	0.00	(8,000)	0.00
Totals				817,700	6.00	(40,900)	974,900	6.00		157,200	0.00	(157,200)	0.00	(40,900)	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Target Reduction = (40,900)

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

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 \$13,400 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

39900
(39,900)

ACT 201

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

FY: **FY25**
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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2024-25			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
433	1g	180	PR	\$802,700.00	6.00	0	959,900	6.00		157,200	0.00	(157,200)	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				817,700	6.00	0	974,900	6.00		157,200	0.00	(157,200)	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: **FY25**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2024-25		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
433	1g	180	PR	\$802,700.00	6.00	(40,100)	959,900	6.00	1, 2, 3	157,200	0.00	(157,200)	0.00	(32,900)	0.00
433	1jb	130	PR	\$15,000.00	0.00	(800)	15,000	0.00	4	0	0.00	0	0.00	(8,000)	0.00
Totals				817,700	6.00	(40,900)	974,900	6.00		157,200	0.00	(157,200)	0.00	(40,900)	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 = (40,900)

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 \$13,400 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