

STATE CHILD ABUSE & NEGLECT PREVENTION BOARD (220)
FISCAL YEAR 2014 & 2015 - EXECUTIVE RECOMMENDATION

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Board was created by Act 397 of 1987. The Board is responsible for managing the Children's Trust Fund by providing grants for local child abuse and neglect prevention activities in Arkansas. The Board sets up procedures for the disbursement of grant funds, publicizes information about child abuse and neglect prevention and provides technical assistance to local organizations in applying for grant funds. The Board also promotes establishment of Local Child Abuse Prevention Councils in every county and the One Percent to Prevent Fund program.

TOTAL BIENNIAL BUDGET

The total budget is \$1,453,600 each year of the biennium.

FUNDING SOURCES

The budget is funded by the Children's Trust Fund which consists of a \$10 surcharge on marriage licenses and interest income. Approximately 10% of the budget is federally funded and is utilized to provide additional grants to local communities. New cash funds from the Arkansas Home Visiting Network provides 24% of the budget for Healthy Families America model of home visitation.

II) SIGNIFICANT CHANGES

- The **Child Abuse Prevention** appropriation, funded by Special Revenues and Interest Income, provides Base Level appropriation of \$399,877 each year with a total Change Level Decrease of (\$35,726) each fiscal year for a total appropriation of \$364,151 each year of the biennium, which includes:
 1. Extra Help {\$18,200} and Personal Services Matching {\$1,402} decreased by (\$19,602) each year to better align anticipated funding.
 2. Operating Expenses decreased by (\$1,528) each year to better align anticipated funding.
 3. Grants and Aid decreased by (\$14,596) each year to better align anticipated funding.
- The **Community Grants** appropriation, funded by Federal Revenues, provides Base Level of \$286,041 with a reallocation of \$7,000 between line items for a total appropriation of \$286,041 each year of the biennium, which includes:
 1. Operating Expenses decreased by (\$3,000) each year to better reflect anticipated expenditures.
 2. Conference Fees and Travel decreased by (\$3,000) each year to better reflect anticipated expenditures.
 3. Professional Fees increased by \$7,000 each year for greater administrative and professional fee needs.
 4. Grants and Aid decreased by (\$1,000) each year to better reflect anticipated expenditures.
- The **NEW Arkansas Home Visiting Network** appropriation, funded by Cash Funds, provides a total Change Level of \$803,408 each fiscal year for a total appropriation of \$803,408 each year of the biennium, which includes:
 1. Operating Expenses increased by \$53,208 each year for the purchase of necessary supplies for the program and to pay Healthy Families America affiliation fees.
 2. Professional Fees increased by \$165,200 each year to provide training and technical assistance to the local Healthy Families America programs.
 3. Grants and Aid increased by \$585,000 each year for competitive grants to community based organizations to implement Healthy Families America programs.

III) ADDITIONAL POSITIONS

Total Budgeted Positions for FY 2013: 2

Total Positions for FY 2014: 2

Total Positions for FY 2015: 2

Increase/(Decrease): 0

IV) SPECIAL LANGUAGE

None