

STATE CHILD ABUSE & NEGLECT PREVENTION BOARD

Enabling Laws

Act 1383 of 2005
ACA §9-30-101 et seq.
ACA §9-11-203
ACA §6-18-401

History and Organization

The primary mission of the State Child Abuse and Neglect Prevention Board is to encourage and promote the overall welfare of children within the family structure. This mission is mainly accomplished by providing funding and technical assistance to community based programs and services throughout Arkansas that help strengthen and support families and thereby prevent abuse.

The State Child Abuse and Neglect Prevention Board was created by Act 397 of 1987. The nine-member Board is appointed by the Governor. Board members serve without compensation but are reimbursed for travel expenses in accordance with State travel procedures. The Board's primary responsibility is to manage the Children's Trust Fund, which was also created by Act 397 of 1987. The State Board promotes the establishment of community-based child abuse prevention programs throughout the State and funds them through the Children's Trust Fund.

Act 397 of 1987 originally provided revenue for the Trust Fund by levying a \$5.00 surcharge on all marriage license fees in the State of Arkansas. Act 397 also placed limitations on the amount of money the Board was allowed to disburse. At least 50% of all fee and interest revenue in any fiscal year was to remain in the Trust Fund as an investment for future prevention programs. Administrative costs of managing the Trust Fund may not exceed 20% of fiscal year revenues and the remaining revenues (30%) were to be spent in grant funds to child abuse prevention programs.

Act 340 of 1991 amended the law and changed the disbursement percentages as follows: at least 20% of all fee and interest revenues in any fiscal year must remain in the Trust as an investment for future prevention programs; administration costs of managing the Trust Fund may not exceed 20% of fiscal year revenues, and the remaining revenues (60%) are available for grant funds to child abuse prevention programs. This change in the law allowed the Board to award 30% more funds to local organizations and individuals for child abuse prevention programs.

Act 174 of 1993 again amended the law by changing the surcharge on the marriage license from \$5.00 to \$10.00, thereby providing for additional child abuse prevention programs and/or larger grant awards to those programs. Additionally, Act 968 of 2001 provided for the issuance of Heirloom Marriage certificates. The certificates, which are artistically rendered and suitable for framing, are an optional purchase for anyone married in the state of Arkansas. All proceeds are directed to the Children's Trust Fund.

In 2003, Act 1224 added the One Percent to Prevent Fund to provide programs for incarcerated parents and their children, as well as the caregivers of those children. And Act 68 of the Second

Extraordinary Session of 2003 charged the Board to establish a pilot program of family resource centers in a number of elementary schools in the State.

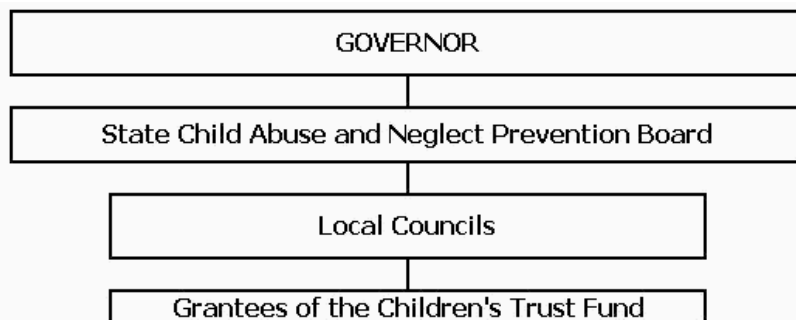
The State Child Abuse and Neglect Prevention Board also promotes the establishment of Local Child Abuse Prevention Councils in every county of the State. Local Councils are required to review and approve any and all grant proposals that originate from their county. The State Board uses the recommendations from each certified Local Council to make the final decisions about which programs will be funded. All proposals must be reviewed by the appropriate Local Council and only those counties which have a certified Local Council may receive funding from the Children's Trust Fund. Act 397 of 1987 requires the Local Council to consist of the following members:

1. An employee of the County Department of Human Services (or Division of Children and Family Services)
2. An employee of the County Health Department Unit
3. An employee of Local Law Enforcement
4. An employee of the Local Public Education System
5. One Citizen At-Large - preferably a parent
6. Any other persons deemed necessary by the Local Council

During its first year of operations, the Board developed procedures for the formation of Local Councils and established criteria for the disbursement of grant funds. Since that time, an average of 50 Local Councils have been certified each year and between 18 and 25 grants have been awarded to local organizations and individuals each year for programs designed to prevent child abuse and neglect.

In the '88-'89 fiscal year, the Board began contracting for part-time staff support services through a Professional Services contract with Arkansas Child Abuse Prevention, a local non-profit organization. The contract has now increased to two full time staff persons and one half time person. Through the contract, the Board has been able to monitor the programmatic and fiscal activities of its grantees and insure a higher degree of accountability. The contract agency also provides technical assistance to grantees to enhance program quality, assists in the development of additional Local Councils, initiates public awareness activities about child abuse and neglect prevention, and provides formal training opportunities for grantees and Local Councils. In addition, the Board has initiated a statewide task force on parenting education that is supported through the Professional Services Contract.

In the 2003 - 2004 FY, the Board funded the first program of the One Percent to Prevent Fund. A statewide mentoring program for children of incarcerated parents was established and is ongoing.



Agency Commentary

Special Revenue

Since its inception in August, 1987, monies of the Children's Trust Fund have accrued from a \$5.00 fee imposed on all marriage licenses in the state and from interest gained as these fees are invested through the State Treasurer's Office. Act 174 of 1993 amended the original law by changing the fee from \$5.00 to \$10.00. The Board began collecting the new, \$10.00 fee in August of 1993. In addition, Act 968 of 2001 provided for the issuance of Heirloom Marriage Certificates which are an optional purchase for anyone married in the State.

In F.Y. 2007 - 2008 the projected accrual from license fees and Heirloom certificates is \$420,000 and projected interest accrual is \$75,000. Total revenue for F.Y. 2007 - 2008 is projected at \$495,000.

In F.Y. 2008 - 2009 the projected accrual from license fees and Heirloom certificates is \$420,000 and projected interest accrual is \$75,000. Total revenue for F.Y. 2008 - 2009 is projected at \$495,000.

Expenses

In keeping with the disbursement percentages as required in Act 340 of 1991, (20% remaining in Trust, 20% limitation on administration, and the remainder for Grants or Loans) the Board has budgeted expenses for the 2007 - 2008 F.Y. appropriation 152 as follows:

| | |
|--------------------------------------|------------------|
| • Salaries / Matching | \$ 71,902 |
| • Maintenance and General Operations | \$ 18,098 |
| • Grants | <u>\$306,000</u> |
| • Total Expenses | \$396,000 |

\$99,000 of 2007 - 2008 revenues would remain in Trust.

Expenses for appropriation 152 for the 2008 - 2009 F.Y. are budgeted as follows:

| | |
|--------------------------------------|------------------|
| • Salaries / Matching | \$ 71,902 |
| • Maintenance and General Operations | \$ 18,098 |
| • Grants | <u>\$306,000</u> |
| • Total Expenses | \$396,000 |

\$99,000 of 2008 - 2009 revenues would remain in Trust.

Explanation of Line Items For Appropriation 152

Personnel - The total request for this line item under appropriation 152 is \$71,902 in both FY 08 and FY 09 and will pay for one full time Executive Director and one half-time Assistant (extra help). Personnel will manage the Children's Trust Fund grant program and provide training and technical assistance to communities interested in developing prevention programs. As the number and complexity of the grants awarded by the Board has grown, the administrative services needed to monitor and assist the grantees has also grown. This staffing pattern will allow the Board to provide sufficient monitoring, accountability and training of its grantees as well as provide training and information to the general public. All of these exact services have been previously provided to the Board through a professional services contract with a non-government organization. The Board has

decided to dispense with the professional services contract and hire it's own employees. This action will give the Board greater managerial control and provide staff with more clearly defined roles. This request is the first time the Board has asked for staff positions since its inception in 1987.

Maintenance and Operations - The total request for this line item under appropriation 152 is \$18,098 in both FY 08 and in FY 09. These funds are used to reimburse Board members for travel expenses associated with Board meetings and will cover general operating expenses of the new personnel such as postage, consumable office supplies, rent, telephone, internet access, etc. Most of these expenses were originally incurred as a part of the professional services contract that provided staffing services to the Board. By bringing the staff positions inside of state government, the Board must now provide general operating funds to support the staff.

Grants and Loans - The total request for this line item under appropriation 152 is \$306,000 each year of the biennium and will enable the Board to fund 15 - 20 programs at an average of \$25,000 - \$30,000 each.

General Revenue

The Board is requesting \$100,000 of general revenue for each year of the biennium (for a total of \$200,000) for the One Percent To Prevent Fund which the Board oversees. The purpose of the One Percent to Prevent Fund is to provide services to children of incarcerated parents, the caregivers of those children, and to the incarcerated parents themselves.

Grants and Loans - The entirety of the general revenue is budgeted and would be expensed in Grants and Loans. The grant funds would support and sustain the existing statewide network of services that has been created for children of incarcerated parents, the caregivers of those children, and for the incarcerated parents themselves.

Federal Revenue

The State Child Abuse and Neglect Prevention Board is eligible to receive funds on an annual basis from the Children's Bureau of the Department of Health and Human Services. The federal appropriation for this grant program has fluctuated greatly over the years. Although the details have changed from year to year, the main purpose of the grant program is to establish a network of family support programs across the state. The Board accomplishes this goal by using the majority of our federal award to make grants to community-based family support programs. In addition, the Board sponsors a statewide conference on parenting education and multiple curricula trainings to help improve quality, quantity and accessibility to parent education programs. The Board projects it will have \$300,000 annually from the federal grant.

Federal Revenue Expenses

Expenses for appropriation 198 for the 2008 - 2009 F.Y. are budgeted as follows:

| | |
|--------------------------------------|-------------------|
| ● Salaries / Matching | \$ 45,085 |
| ● Maintenance and General Operations | \$ 25,000 |
| ● Conference | \$ 14,715 |
| ● Professional Services | \$ 10,000 |
| ● Grants | <u>\$ 205,200</u> |
| ● Total Expenses | \$ 300,000 |

Expenses for appropriation 198 for the 2008 - 2009 F.Y. are budgeted as follows:

| | |
|--------------------------------------|-------------------|
| ● Salaries / Matching | \$ 45,085 |
| ● Maintenance and General Operations | \$ 25,000 |
| ● Conference | \$ 14,715 |
| ● Professional Services | \$ 10,000 |
| ● Grants | <u>\$ 205,200</u> |
| ● Total Expenses | \$ 300,000 |

Explanation of Line Items For Appropriation 198

Personnel - The total request for this line item under appropriation 198 is \$45,085 in FY 08 and \$45,085 in FY 09 and will pay for one full-time staff person to oversee professional training and education activities. This position will be responsible for the establishment and maintenance of the statewide parenting education network, maintenance of a statewide directory and database of parenting programs available in the state, oversight of the agency's web page and publications, coordination of a statewide conference on parenting education, and coordination of multiple trainings to improve the skills of professional parent educators across the state. These Services were previously provided via a professional services contract with a non-governmental organization.

Grants and Loans - The total request for grants and loans is \$205,200 in FY 08 and in FY09. The Board will use these funds to make grants to community-based child abuse prevention and family support programs across the state.

Maintenance and Operations - The total request for this line item under appropriation 198 is \$25,000 for each year of the biennium. These funds will be used to support statewide trainings on various parenting education curricula, support activities during child abuse prevention month, send two representatives to the required Federal grantees' meeting, and provide general operating expenses for the Training and Education Coordinator such as postage, consumable office supplies, rent, telephone, internet access, etc.

Conference - The request for this item under appropriation 198 is \$14,715. These funds will be utilized to sponsor a 3 day, statewide conference for professional parent educators. The Board is merging it's conference with the Parental Involvement Conference of the Department of Education. We expect to have a large increase in the number of attendants due to the merger.

Professional Fees and Services - The request for this item is \$10,000 in FY 08 and in FY 09. These funds will provide for professional services contracts with experienced professionals who will provide statewide training on the use of specific, evidence-based curricula chosen by the Board and / or provide specific technical assistance and support to the Board and its grantees.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 ARKANSAS STATE CHILD ABUSE AND NEGLECT PREVENTION BOARD
 FOR THE YEAR ENDED JUNE 30, 2005

Findings

Recommendations

The Agency failed to invest surplus funds and thereby increased the balance of the Children's Trust Fund (TCT). The Agency had cash balances in the State Treasury of \$1,673,056 and \$1,749,726 at June 30, 2004 and 2005, respectively.

Comply with Ark. Code Ann. 19-3-518 and invest those moneys in the trust fund that are in excess of immediate needs.

During the period under review, the Agency received a duplicate reimbursement in the amount of \$1,640 for expenses associated with its federal grant.

Agency contact the federal grantor to determine how to correct this error.

Publications

A.C.A 25-1-204

| Name | Statutory Authorization | Required for | | # Of Copies | Reason (s) for Continued Publication and Distribution |
|---------------------------------------|-------------------------|--------------|------------------|-------------|--|
| | | Governor | General Assembly | | |
| Announcement of Request for Proposals | ACA §9-30-105(b)(3) | N | N | 100 | To announce availability of grant funds to those without email addresses. |
| Annual Report | ACA §9-30-105(C)(7) | Y | Y | 50 | To inform public, General Assembly and Governor of activities performed by the Board. |
| Local Council Certification Packet | ACA §9-30-105(B)(1) | N | N | 150 | Requirements for certifying a Local Council on child abuse prevention in every county. |

Department Appropriation

| | | Historical Data | | | | Agency Request and Executive Recommendation | | | | | | | | | |
|---------------|------------------------|-----------------|-----|-----------|-----|---|-----|-----------|-----|-----------|-----|-----------|-----|-----------|-----|
| Appropriation | | 2005-2006 | | 2006-2007 | | 2006-2007 | | 2007-2008 | | | | 2008-2009 | | | |
| | | Actual | Pos | Budget | Pos | Authorized | Pos | Agency | Pos | Executive | Pos | Agency | Pos | Executive | Pos |
| 152 | Child Abuse Prevention | 312,963 | 0 | 396,000 | 0 | 396,000 | 0 | 396,000 | 1 | 396,000 | 1 | 396,000 | 1 | 396,000 | 1 |
| 198 | Community Grants | 225,480 | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 1 | 300,000 | 1 | 300,000 | 1 | 300,000 | 1 |
| 4KY | One Percent to Prevent | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 |
| Total | | 538,443 | 0 | 696,000 | 0 | 696,000 | 0 | 796,000 | 2 | 696,000 | 2 | 796,000 | 2 | 696,000 | 2 |

| Funding Sources | | | % | | % | | % | | % | | % | | % | | |
|--------------------------------|---------|-------------|-------|-------------|-------|--|---|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| Fund Balance | 4000005 | 1,749,727 | 74.9 | 1,797,055 | 73.0 | | | 1,765,225 | 69.7 | 1,765,225 | 72.6 | 1,737,037 | 69.2 | 1,737,037 | 72.1 |
| General Revenue | 4000010 | 0 | 0.0 | 0 | 0.0 | | | 100,000 | 3.9 | 0 | 0.0 | 100,000 | 4.0 | 0 | 0.0 |
| Federal Revenue | 4000020 | 225,480 | 9.7 | 300,000 | 12.2 | | | 300,000 | 11.8 | 300,000 | 12.3 | 300,000 | 12.0 | 300,000 | 12.5 |
| Special Revenue | 4000030 | 360,291 | 15.4 | 364,170 | 14.8 | | | 367,812 | 14.6 | 367,812 | 15.1 | 371,490 | 14.8 | 371,490 | 15.4 |
| Total Funds | | 2,335,498 | 100.0 | 2,461,225 | 100.0 | | | 2,533,037 | 100.0 | 2,433,037 | 100.0 | 2,508,527 | 100.0 | 2,408,527 | 100.0 |
| Excess Appropriation/(Funding) | | (1,797,055) | | (1,765,225) | | | | (1,737,037) | | (1,737,037) | | (1,712,527) | | (1,712,527) | |
| Grand Total | | 538,443 | | 696,000 | | | | 796,000 | | 696,000 | | 796,000 | | 696,000 | |

Appropriation 4KY is a new appropriation created during the 2007-09 biennial budget request.

Agency Position Usage Report

| FY2004-2005 | | | | | | FY2005-2006 | | | | | | FY2006-2007 | | | | | |
|-------------------|----------|----------|-------|------------|------------------------|-------------------|----------|----------|-------|------------|------------------------|-------------------|----------|----------|-------|------------|------------------------|
| Authorized in Act | Budgeted | | | Unbudgeted | % of Authorized Unused | Authorized in Act | Budgeted | | | Unbudgeted | % of Authorized Unused | Authorized in Act | Budgeted | | | Unbudgeted | % of Authorized Unused |
| | Filled | Unfilled | Total | Total | | | Filled | Unfilled | Total | Total | | | Filled | Unfilled | Total | Total | |
| 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0 | 0 | 0.00% |

Position requests for the 2007-09 biennium are new to Agency. Functions to be performed by the positions were previously covered by a Professional Fees and Services contract.

Analysis of Budget Request

Appropriation: 152 - Child Abuse Prevention

Funding Sources: TCT - Children's Trust Fund

The Child Abuse and Neglect Prevention Board administers the Arkansas Children's Trust Fund created by Act 397 of 1987 which provides funds for programs to prevent child abuse and neglect. The Children's Trust Fund is supported by a \$10 surcharge on the sale of marriage licenses and interest income pursuant to Arkansas Code Annotated § 9-30-101 et seq. Currently the Board contracts with Arkansas Child Abuse Prevention, a local non-profit organization to carry out the functions and directions of the Board. This includes fiscal activities of the Board, with a primary emphasis on the technical assistance, program monitoring and financial oversight of the grantees receiving funding from the Children's Trust Fund. Grants are awarded to local organizations and individuals each year for programs designed to prevent child abuse and neglect.

The Board is requesting for each year of the biennium one Program Support Manager (Grade 22) \$40,000, and one Extra Help Position \$18,200, the Board will also be requesting the Personal Services Matching associated with the two positions of \$13,702. In addition, the Board is requesting an increase in Operating Expenses to accommodate for the new positions \$12,098. The position needs were previously met by a Professional Services contract and expenses will be covered by reallocation of \$84,000 from Professional Services. A decrease of \$90,000 is requested for Professional Fees and Services, these services will not be needed if the position request is implemented. With the remaining amount of the Professional Services contract reallocation, the Agency is requesting an increase of \$6,000 for Grants and Aid. The sum total increase of appropriation is 0%. The appropriation is being restructured to allow for agency needs.

The biennial budget request is based on projected revenues, as restricted by A.C.A. 9-30-19 requiring disbursements of no more than 80% of funds received annually, with 60% to be used for Grants and a maximum of 20% for administration.

The Executive Recommendation provides for Agency Request.

Appropriation

Appropriation: 152 Child Abuse Prevention
Funding Sources: TCT - Children's Trust Fund

| Commitment Item | Historical Data | | | Agency Request and Executive Recommendation | | | | | |
|--------------------------------------|---------------------|---------------------|-------------------------|---|------------------|------------------|------------------|------------------|------------------|
| | 2005-2006 Actual | 2006-2007 Budget | 2006-2007 Authorized | 2007-2008 | | | 2008-2009 | | |
| | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries 5010000 | 0 | 0 | 0 | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 |
| #Positions | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| Extra Help 5010001 | 0 | 0 | 0 | 0 | 18,200 | 18,200 | 0 | 18,200 | 18,200 |
| #Extra Help | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| Personal Services Matching 5010003 | 0 | 0 | 0 | 0 | 13,702 | 13,702 | 0 | 13,702 | 13,702 |
| Operating Expenses 5020002 | 574 | 6,000 | 6,000 | 6,000 | 18,098 | 18,098 | 6,000 | 18,098 | 18,098 |
| Conference & Travel Expenses 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees 5060010 | 25,844 | 90,000 | 90,000 | 90,000 | 0 | 0 | 90,000 | 0 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid 5100004 | 286,545 | 300,000 | 300,000 | 300,000 | 306,000 | 306,000 | 300,000 | 306,000 | 306,000 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 312,963 | 396,000 | 396,000 | 396,000 | 396,000 | 396,000 | 396,000 | 396,000 | 396,000 |
| Funding Sources | | | | | | | | | |
| Fund Balance 4000005 | 1,749,727 | 1,797,055 | | 1,765,225 | 1,765,225 | 1,765,225 | 1,737,037 | 1,737,037 | 1,737,037 |
| Special Revenue 4000030 | 360,291 | 364,170 | | 367,812 | 367,812 | 367,812 | 371,490 | 371,490 | 371,490 |
| Total Funding | 2,110,018 | 2,161,225 | | 2,133,037 | 2,133,037 | 2,133,037 | 2,108,527 | 2,108,527 | 2,108,527 |
| Excess Appropriation/(Funding) | (1,797,055) | (1,765,225) | | (1,737,037) | (1,737,037) | (1,737,037) | (1,712,527) | (1,712,527) | (1,712,527) |
| Grand Total | 312,963 | 396,000 | | 396,000 | 396,000 | 396,000 | 396,000 | 396,000 | 396,000 |

Change Level by Appropriation

Appropriation: 152-Child Abuse Prevention

Funding Sources: TCT - Children's Trust Fund

Agency Request

| Change Level | | 2007-2008 | Pos | Cumulative | % of BL | 2008-2009 | Pos | Cumulative | % of BL |
|--------------|---------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| BL | Base Level | 396,000 | 0 | 396,000 | 100.0 | 396,000 | 0 | 396,000 | 100.0 |
| C01 | Existing Program | 90,000 | 1 | 486,000 | 122.7 | 90,000 | 1 | 486,000 | 122.7 |
| C03 | Discontinue Program | (90,000) | 0 | 396,000 | 100.0 | (90,000) | 0 | 396,000 | 100.0 |

Executive Recommendation

| Change Level | | 2007-2008 | Pos | Cumulative | % of BL | 2008-2009 | Pos | Cumulative | % of BL |
|--------------|---------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| BL | Base Level | 396,000 | 0 | 396,000 | 100.0 | 396,000 | 0 | 396,000 | 100.0 |
| C01 | Existing Program | 90,000 | 1 | 486,000 | 122.7 | 90,000 | 1 | 486,000 | 122.7 |
| C03 | Discontinue Program | (90,000) | 0 | 396,000 | 100.0 | (90,000) | 0 | 396,000 | 100.0 |

Justification

| | |
|-----|--|
| C01 | Change to existing program includes increases in Regular Salaries \$40,000, Extra Help \$18,200, and Matching \$13,702. These increases allow for new positions whose duties were previously filled through a Professional Fees and Services contract. Grants and Aid is increasing due to savings from Professional Fees \$6,000. In addition, Operating Expenses will increase due to the addition of new positions \$12,098. All increases will be funded and appropriated through savings from discontinuance of Professional Fees and Services contracts. |
| C03 | Discontinue Program due to Professional Fees and Services contracts no longer being needed through addition of positions and Operating Expenses. |

Analysis of Budget Request

Appropriation: 198 - Community Grants

Funding Sources: FCN - Child Abuse and Neglect-Federal Grants

This appropriation is 100% federally funded through the U. S. Department of Health and Human Services, and is utilized for operational costs and grants to local communities for the development or operation of child abuse prevention programs.

The Boards request includes one new position of Training Representative (Grade 19) of \$34,000, and associated Personal Services Matching of \$11,085 for this appropriation for both years of the 2007-09 biennium. In addition, the Board is requesting an increase of \$2,715 for Conference & Travel Expenses due to a merger of the Professional Parent Educators Conference and the Parental Involvement Conference for both years of the 2007-09 biennium.

The Board is also requesting a decrease in Professional Fees of \$45,000, and Grants and Aid \$2,800 for both years of the 2007-09 biennium. The Professional Fees amount being decreased will not be needed if the new position is set up. Both decreases are being used to offset requested increases. The sum total increase of appropriation is 0%. The appropriation is being restructured to allow for agency needs.

The Executive Recommendation provides for Agency request.

Appropriation

Appropriation: 198 Community Grants
Funding Sources: FCN - Child Abuse and Neglect-Federal Grants

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | 2005-2006 | 2006-2007 | 2006-2007 | 2007-2008 | | | 2008-2009 | | |
|--------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Actual | Budget | Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries | 5010000 | 0 | 0 | 0 | 0 | 34,000 | 34,000 | 0 | 34,000 | 34,000 |
| #Positions | | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |
| Personal Services Matching | 5010003 | 0 | 0 | 0 | 0 | 11,085 | 11,085 | 0 | 11,085 | 11,085 |
| Operating Expenses | 5020002 | 777 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Conference & Travel Expenses | 5050009 | 10,000 | 12,000 | 12,000 | 12,000 | 14,715 | 14,715 | 12,000 | 14,715 | 14,715 |
| Professional Fees | 5060010 | 48,838 | 55,000 | 55,000 | 55,000 | 10,000 | 10,000 | 55,000 | 10,000 | 10,000 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid | 5100004 | 165,865 | 208,000 | 208,000 | 208,000 | 205,200 | 205,200 | 208,000 | 205,200 | 205,200 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 225,480 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Funding Sources | | | | | | | | | | |
| Federal Revenue | 4000020 | 225,480 | 300,000 | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Total Funding | | 225,480 | 300,000 | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 225,480 | 300,000 | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |

Change Level by Appropriation

Appropriation: 198-Community Grants

Funding Sources: FCN - Child Abuse and Neglect-Federal Grants

Agency Request

| Change Level | | 2007-2008 | Pos | Cumulative | % of BL | 2008-2009 | Pos | Cumulative | % of BL |
|--------------|---------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| BL | Base Level | 300,000 | 0 | 300,000 | 100.0 | 300,000 | 0 | 300,000 | 100.0 |
| C01 | Existing Program | 47,800 | 1 | 347,800 | 115.9 | 47,800 | 1 | 347,800 | 115.9 |
| C03 | Discontinue Program | (47,800) | 0 | 300,000 | 100.0 | (47,800) | 0 | 300,000 | 100.0 |

Executive Recommendation

| Change Level | | 2007-2008 | Pos | Cumulative | % of BL | 2008-2009 | Pos | Cumulative | % of BL |
|--------------|---------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| BL | Base Level | 300,000 | 0 | 300,000 | 100.0 | 300,000 | 0 | 300,000 | 100.0 |
| C01 | Existing Program | 47,800 | 1 | 347,800 | 115.9 | 47,800 | 1 | 347,800 | 115.9 |
| C03 | Discontinue Program | (47,800) | 0 | 300,000 | 100.0 | (47,800) | 0 | 300,000 | 100.0 |

Justification

| | |
|-----|--|
| C01 | Change to existing program includes increases in Regular Salaries \$34,000 and Personal Services Matching \$11,085. These increases allow for a new position whose duty was previously filled through a Professional Fees and Services contract. In addition, Conference Fees and Travel are being increased to allow for increases in attendants due to merging of Professional Parent Educators conference with the Parental Involvement Conference. |
| C03 | Discontinue Program due to Professional Fees and Services contracts no longer being needed through addition of a position and Operating Expenses of \$45,000. Also, discontinue Grants/Aid to allow for conference merger \$2,800. |

Analysis of Budget Request

Appropriation: 4KY - One Percent to Prevent

Funding Sources: HUA - Miscellaneous Agencies Fund

Act 1224 of 2003 created the One Percent to Prevent Fund and charged the Child Abuse and Neglect Prevention Board with the responsibility of developing services to the children of incarcerated parents, the caregivers of those children, and to the incarcerated parents themselves, for the purpose of preventing the children of prisoners from becoming future prisoners themselves.

Act 1799 of 2005 provided appropriation for assisting Children of Prisoners by the State Child Abuse and Neglect Prevention Board to be payable from the General Improvement Fund in the sum of \$200,000 for the 2005-07 biennium.

For the 2007-2009 biennium, the Child Abuse and Neglect Prevention Board is requesting that appropriation be provided directly to the Agency for this program in the amount of \$100,000 for each year of the biennium. Additionally, the Board is requesting general revenue funding in the amount \$100,000 for each year to support and sustain this appropriation.

The Executive Recommendation does not approve this request for appropriation or general revenue funding.

Appropriation

Appropriation: 4KY One Percent to Prevent
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2005-2006 | 2006-2007 | 2006-2007 | 2007-2008 | | | 2008-2009 | | |
|--------------------------------|-----------|-----------|------------|------------|---------|-----------|------------|---------|-----------|
| | Actual | Budget | Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Grants and Aid 5100004 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 | 0 |
| Total | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 | 0 |
| Funding Sources | | | | | | | | | |
| General Revenue 4000010 | 0 | 0 | | 0 | 100,000 | 0 | 0 | 100,000 | 0 |
| Total Funding | 0 | 0 | | 0 | 100,000 | 0 | 0 | 100,000 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0 | | 0 | 100,000 | 0 | 0 | 100,000 | 0 |

Change Level by Appropriation

Appropriation: 4KY-One Percent to Prevent
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

| Change Level | | 2007-2008 | Pos | Cumulative | % of BL | 2008-2009 | Pos | Cumulative | % of BL |
|--------------|-------------|-----------|-----|------------|---------|-----------|-----|------------|---------|
| C02 | New Program | 100,000 | 0 | 100,000 | 100.0 | 100,000 | 0 | 100,000 | 100.0 |

Executive Recommendation

| Change Level | | 2007-2008 | Pos | Cumulative | % of BL | 2008-2009 | Pos | Cumulative | % of BL |
|--------------|-------------|-----------|-----|------------|---------|-----------|-----|------------|---------|
| C02 | New Program | 0 | 0 | 0 | 100.0 | 0 | 0 | 0 | 100.0 |

Justification

C02 Act 1224 of 2003 created the One Percent to Prevent Fund and charged the Board with the responsibility of developing services to children of incarcerated parents, the caregivers of those children, and to the incarcerated parents themselves. The intent of the legislation is to prevent the children of prisoners from becoming our future prisoners. The original funding for the project was provided during the previous biennium from the General Improvement Fund. The law states that the monies accrued in the Children's Trust Fund may not be used to support programs of the One Percent to Prevent Fund. Therefore, the Board is requesting the general revenue funding of \$100,000 each year of the biennium to support and sustain the program.