

PART 5

Financial Analysis

February 2, 2007

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**FISCAL SUMMARY OF PROGRAMS / INITIATIVES
RECOMMENDED BY THE TASK FORCE ON ABUSED AND NEGLECTED
CHILDREN**

PROGRAM / INITIATIVE	Annual Operating Costs	One Time
CHILDREN'S ADVOCACY CENTERS PROGRAM	\$25,015,411	\$17,795,000
MULTI-DISCIPLINARY TEAMS	\$728,000	
CENTRAL TRAINING CENTER IN ARKANSAS FOR FINDING WORDS TRAINING	\$100,000	
PRENATAL AND EARLY CHILDHOOD NURSE HOME VISITATION PROGRAM	\$2,600,059	
CHILD ABUSE HOTLINE ENHANCEMENTS		\$119,240
ADDITIONAL ARKANSAS STATE POLICE INVESTIGATORS	\$3,322,565	\$1,130,840
DEPENDENCY NEGLECT REPRESENTATION - ATTORNEY AD LITEM EXPENSES	\$40,945	
DCFS STAFF AND SUPPORT	\$2,548,793	
TOTALS	\$34,355,773	\$19,045,080

POTENTIAL FUNDING SOURCES: State General Revenue Support, General Improvement Funds, Local Sources (including private foundation grants and donations), Federal funds

CHILDRENS ADVOCACY CENTER PROGRAM

Major Program Components:

- 1) Establishment of new Children's Advocacy Centers
- 2) Support to existing Children's Advocacy Centers
- 3) Statewide support for monitoring, data collection, accountability, quality assurance and training. Support to be provided by a state level commission or through contract with other entities.
- 4) State level medical support

PROGRAM COMPONENT	Annual Operating Costs	One-Time Costs
New Children's Advocacy Centers Staff Operating Costs Building / Equipment	 \$8,884,480 \$3,339,764	 \$7,800,000
Current Children's Advocacy Centers Staff Operating Costs Building / Equipment	 \$8,066,500 \$2,616,352	 \$6,630,000
State-Level Support: Administrative/Compliance/Assistance/ Quality Assurance/ Evaluation	 \$1,113,230	 \$65,000
State-Level Support: Medical Review, Consultation, Education Building (Alternative 1 - Lease) Building (Alternative 2 - Construction)	 \$575,085 \$420,000	 \$3,300,000
TOTALS	\$25,015,411	\$17,795,000

POTENTIAL FUNDING SOURCES: State General Revenue Support, General Improvement Funds, Local Sources (including private foundation grants and donations), Victims of Crime Act funds, Federal funds

MULTI-DISCIPLINARY TEAMS

PROGRAM DESCRIPTION:

- 1) **Costs to Establish Additional Multi-disciplinary teams in each of the seventy-five counties in Arkansas**
- 2) **Multi-Disciplinary Teams Training**
- 3) **Multi-Disciplinary Team Support at the Child Abuse, Rape and Domestic Violence Commission. The Child Abuse, Rape and Domestic Violence Commission to establish statewide protocols and guidelines for county-level protocols.**

PROGRAM COMPONENT	Annual Operating Costs	One-Time Costs
Additional multi-disciplinary teams	\$473,000	
Multi-Disciplinary Teams Training (Finding Words)	\$180,000	
Multi-Disciplinary Team Support at the Child Abuse, Rape and Domestic Violence Commission	\$75,000	
Total	\$728,000	

Central Training Center in Arkansas for Finding Words Training

Major Program Components:

1) Central Training Center in Arkansas for Finding Words Training

PROGRAM COMPONENT	Annual Operating Costs	One-Time Costs
Central Training Center in Arkansas for Finding Words Training	\$100,000	

PRENATAL AND EARLY CHILDHOOD NURSE HOME VISITATION

PROGRAM DESCRIPTION:

Home visitation by registered nurses to high risk new mothers following the David Olds program model. Program to be administered by the Division of Health of DHHS. Program needs include a core statewide coordination function, registered nurses, specialized training, instructional materials, and program evaluation.

Fiscal projections listed below are based upon implementation of the program model in five (5) targeted regional areas or "pods".

PROGRAM COMPONENT	Annual Operating Costs	One-Time Costs
Staff (20 Nurses, 1 Nursing Coordinator, 1 MCH Specialist, 1 Project Analyst, 6 Clerical)	\$1,735,688	
Nurse Training	\$57,000	
Nurse Travel	\$218,400	
Interpreters	\$15,000	
M & O	\$118,420	
IT Support	\$50,000	
Program Evaluation	\$150,000	
Indirect Cost	\$255,551	
TOTALS	\$2,600,059	

POTENTIAL FUNDING SOURCES: State General Revenue Support, Federal funds

CHILD ABUSE HOTLINE

PROGRAM DESCRIPTION:

Major Program Components:

- 1) Enhancements to CHRIS System to (a) permit on-line reporting and (b) provide automated notification to law enforcement agencies
- 2) Upgrade the telephone system of the Arkansas State Police and additional operators for the Hot Line

PROGRAM COMPONENT	Annual Operating Costs	One-Time Costs
CHRIS System Enhancements for on-line reporting and automated notification to law enforcement agencies		\$69,240
Telephone System Upgrade for Arkansas State Police		\$50,000
2 Additional Operators	(Currently in Arkansas State Police Budget Request)	
TOTALS		\$119,240

POTENTIAL FUNDING SOURCES: State General Revenue Support and/or State General Improvement Funds

ADDITIONAL ARKANSAS STATE POLICE SUPPORT

Major Program Components:

- 1) 40 additional Arkansas State Police special agents to investigate Child Abuse Hotline cases

PROGRAM COMPONENT	Annual Operating Costs	One-Time Costs
Arkansas State Police - 40 additional investigators, vehicles and equipment	\$3,322,565	\$1,130,840

DEPENDENCY NEGLECT REPRESENTATION - ATTORNEY AD LITEM EXPENSES**PROGRAM DESCRIPTION:****Major Program Components:**

- 1) Additional funding for dependency neglect representation - Attorney Ad Litem expenses

PROGRAM COMPONENT	Annual Operating Costs	One-Time Costs
Dependency neglect representation - Attorney Ad litem expenses	\$40,945	

DIVISION OF CHILDREN AND FAMILY SERVICES**Major Program Components:**

- 1) **Additional Caseworkers**
- 2) **Children's Advocacy Center Support Specialists**
- 3) **Administrative Law Judges**
- 4) **County Legal Operations**
- 5) **Finds Words Training for DCFS staff**

Additional Caseworkers	\$1,349,245
CAC Support Specialists	\$499,830
Administrative Law Judges	\$241,468
County Legal Operations	\$306,250
Finding Words Training	\$152,000
TOTAL	\$2,548,793