



October 15, 2013

Ms. Ann S. Visalli
Director,
Office of Management and Budget

Dear Ann,

FY 2015 State funding of \$990,800.00 for The Children's Advocacy Center is included in DSCYF's Budget Request. Additionally we are requesting a \$15,000.00 increase in State funding to provide for a pay increase for our employees, in the event that state employees receive a pay raise in the State's FY 2015 Budget. We have projected a 2% pay increase, but as you know, we will conform to whatever general pay increase is provided to State of Delaware employees in FY 2015.

Thank you very much for your consideration of our FY 2015 Budget Request and for your ongoing support of the Children's Advocacy Center of Delaware.

Respectfully,

Randall E. Williams
Executive Director

Cc: Secretary Ranjii
Director Kelly

Visit our website at www.cacofde.org



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Children's Advocacy Center of Delaware, Inc.

State Funding Request

FY 2015

Contents

- Budget Request
- Caseload Summary (FY 2013)
- CAC Caseload/State Funding History

Randall E. Williams
Executive Director
October 15, 2013

Children's Advocacy Center of Delaware

State Budget Request
FY 2015

990,800.00	FY 2014 State Funding Allocation
<u>+ 15,000.00</u>	Requested Increase (2% Salary increase)
\$ 1,005,800.00	Total FY 2015 Request



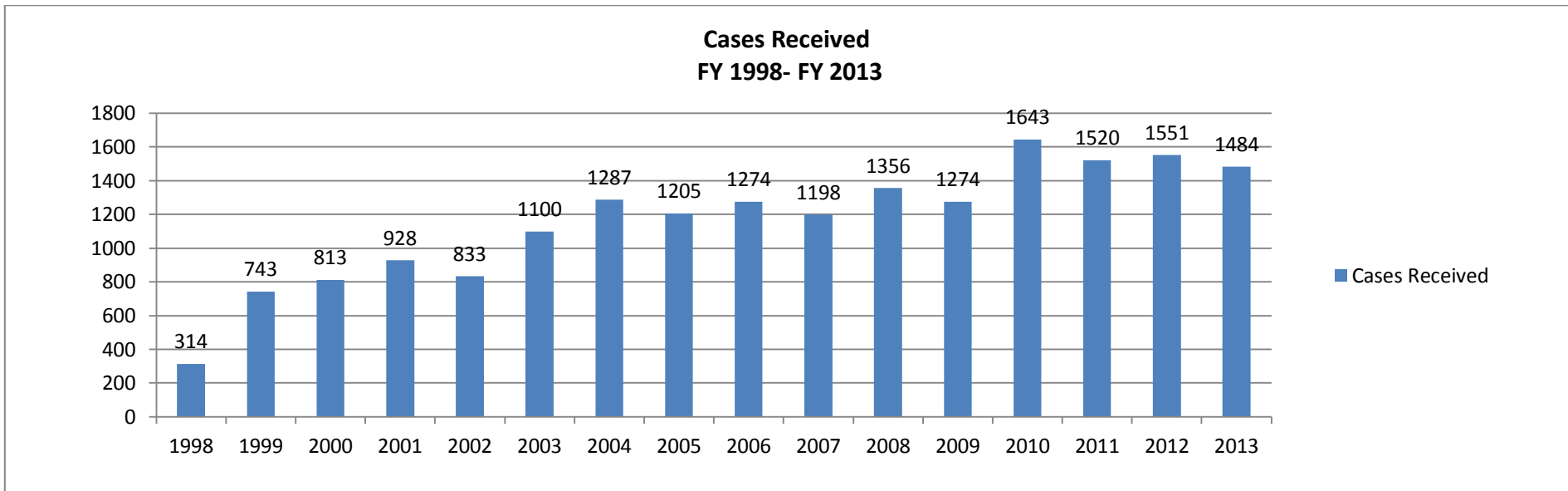
Children's Advocacy Center of Delaware

Caseload Summary

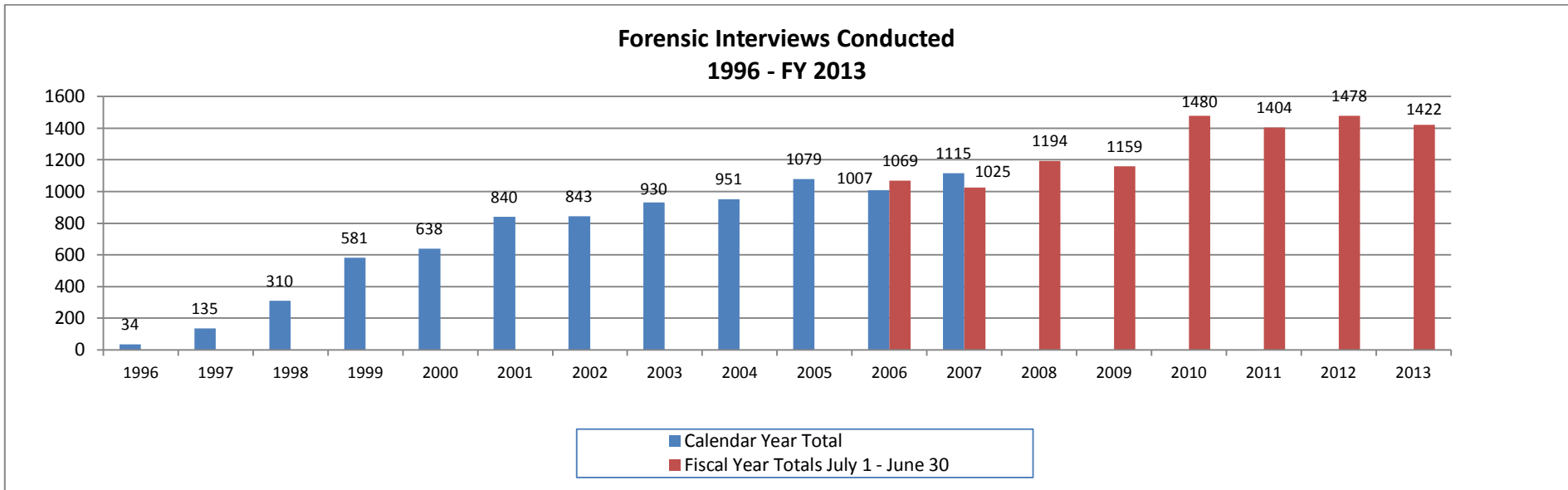
FY 2013

(7/1/2012 – 6/30/2013)

Cases Received (FY 2013): 1,484

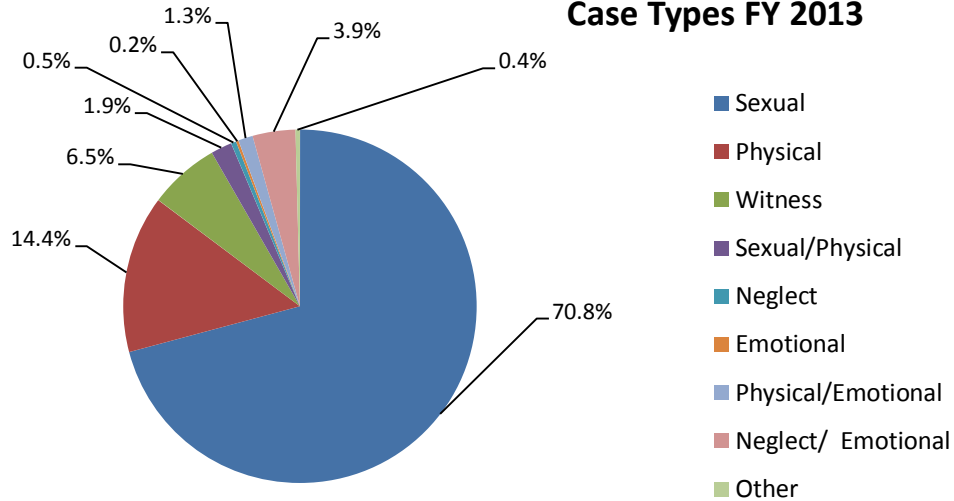


Forensic Interviews Conducted (FY 2013): 1,422



Case Types

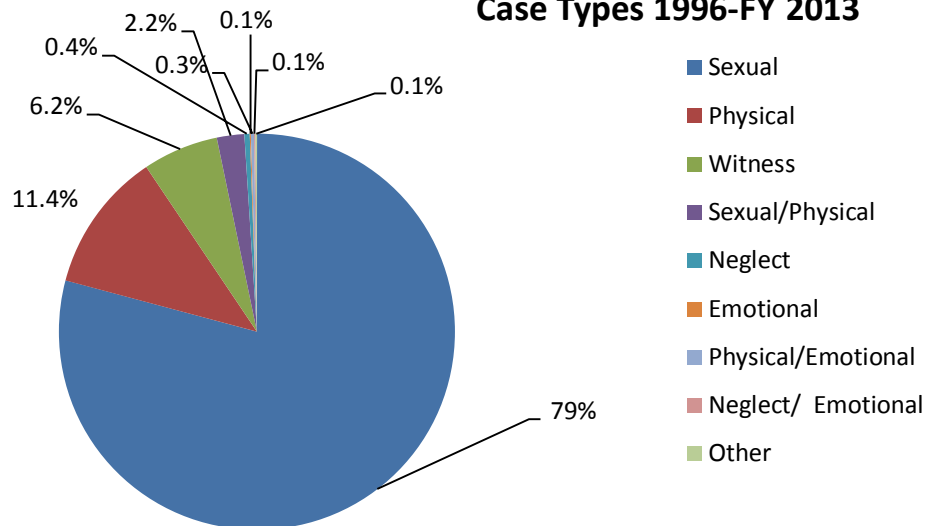
Case Types FY 2013



Case Types FY 2013

Sexual Abuse	1,214
Physical Abuse	247
Witness	111
Sexual/Physical	33
Neglect	8
Emotional	4
Physical/Emotional	23
Neglect/Emotional	67
Other	7

Case Types 1996-FY 2013

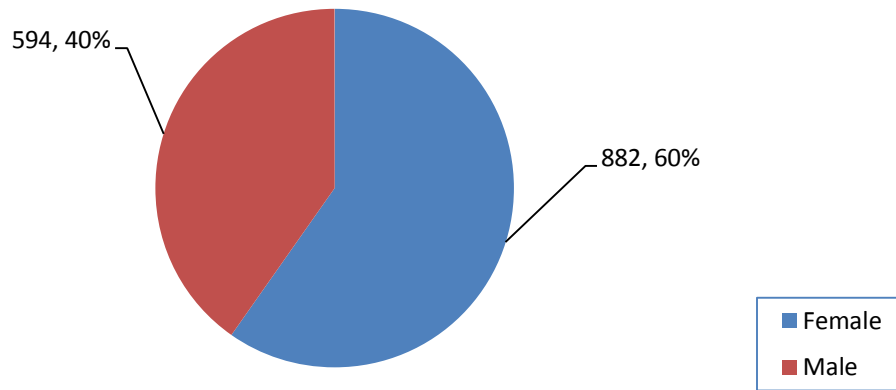


Case Types 1996 - FY 2013

Sexual Abuse	12,963
Physical Abuse	1,869
Witness	1,012
Sexual/Physical	366
Neglect	71
Emotional	15
Physical/Emotional	42
Neglect/Emotional	18
Other	20

Gender of Child Interviewed

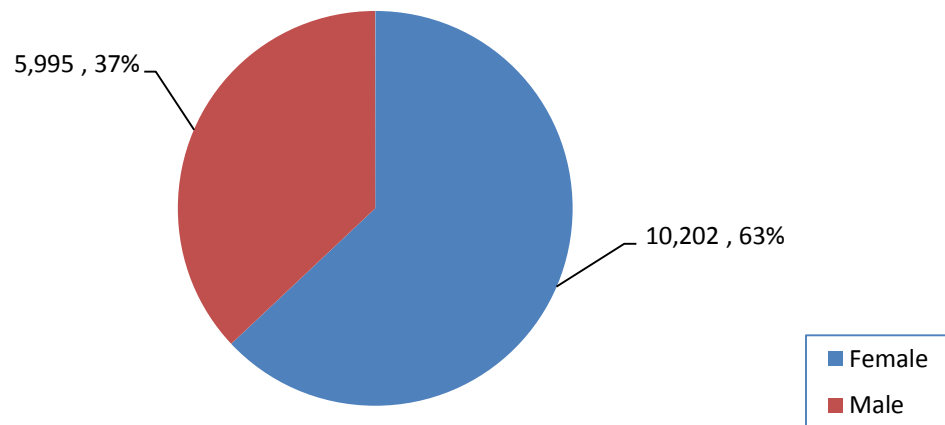
**Gender of Child Interviewed
FY 2013**



Gender of Child Interviewed FY 2013

Female	882
Male	594

**Gender of Child Interviewed
1996 - FY 2013**

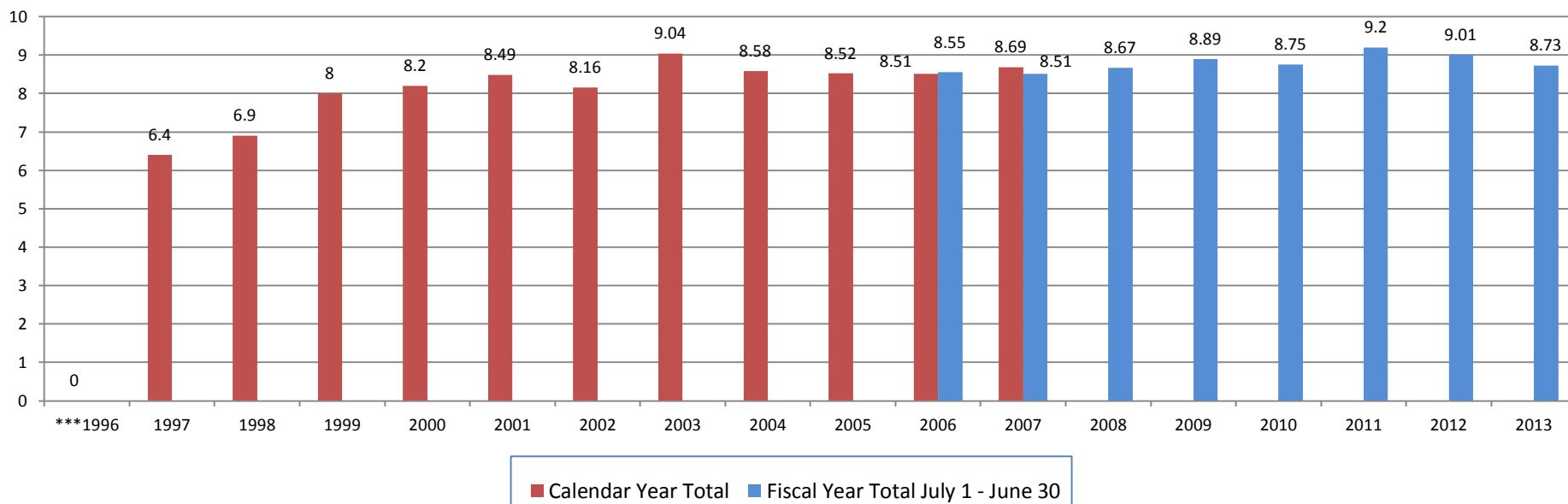


Gender of Child Interviewed 1996 - FY 2013

Female	10,202
Male	5,995

Average Age of Child Interviewed

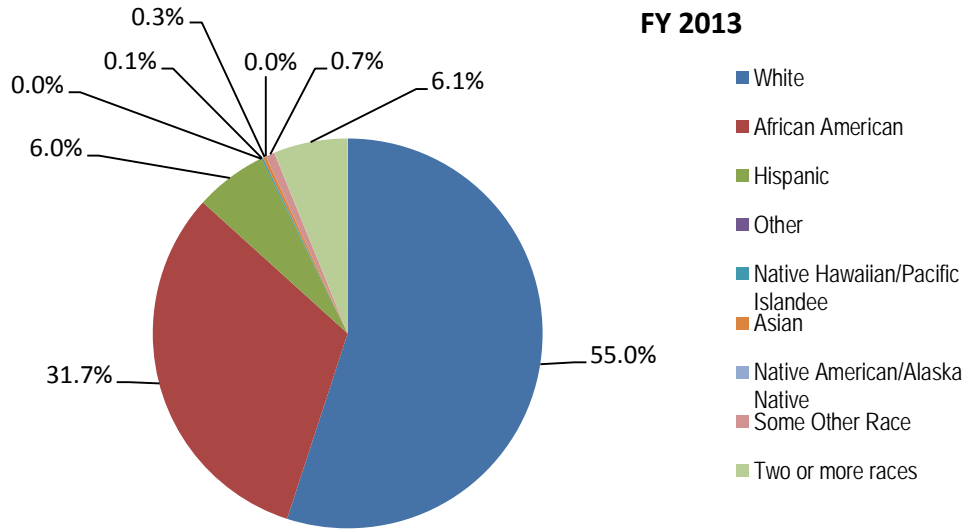
Average Age of Children Interviewed 1996 - FY 2013



***Statistical data is not available for 1996

Ethnicity

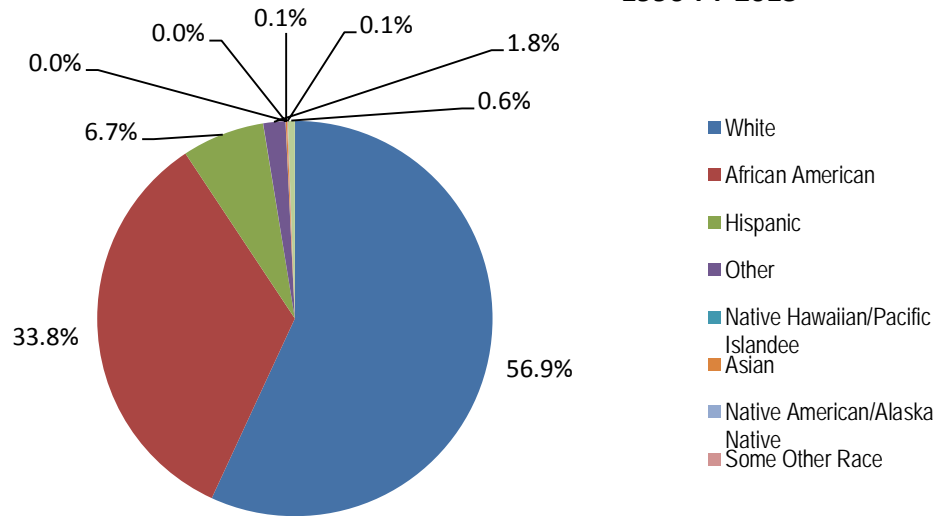
**Ethnicity of Children Interviewed
FY 2013**



Ethnicity of Child Interviewed FY2013

White	815
African American	469
Hispanic	89
Other	0
Native Hawaiian/ Pacific Islandee	2
Asian	4
Native American/Alaska Native	0
Some Other Race	11
Two or More Races	91

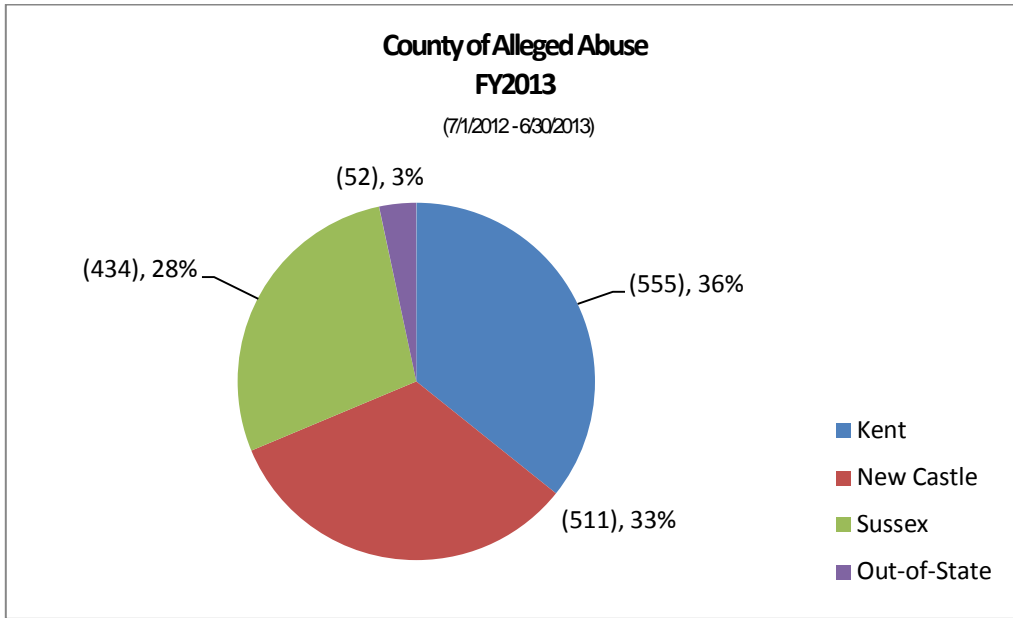
**Ethnicity of Children Interviewed
1996-FY 2013**



Ethnicity of Child Interviewed 1996-FY2013

White	9,184
African American	5,452
Hispanic	1,089
Other	295
Native Hawaiian/Pacific Islandee	1
Asian	18
Native American/Alaska Native	0
Some other race	11
Two or more races	91

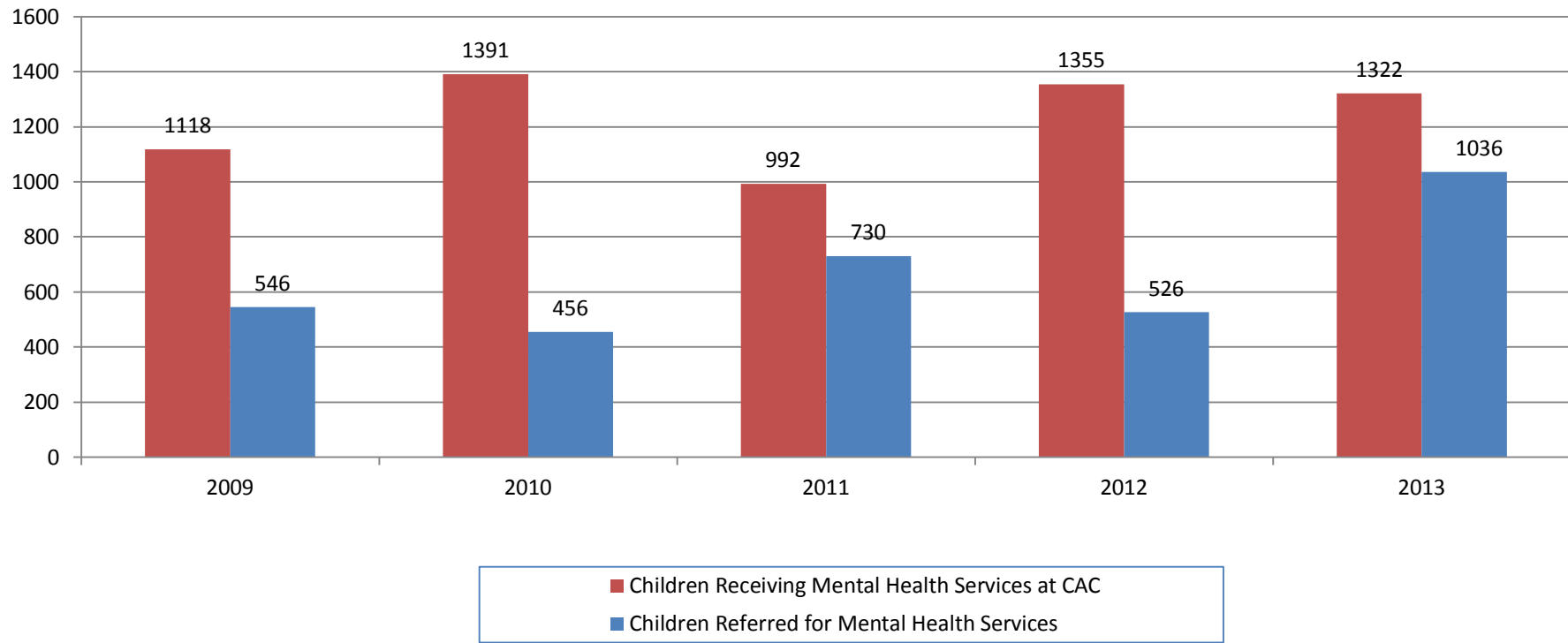
County of Alleged Abuse



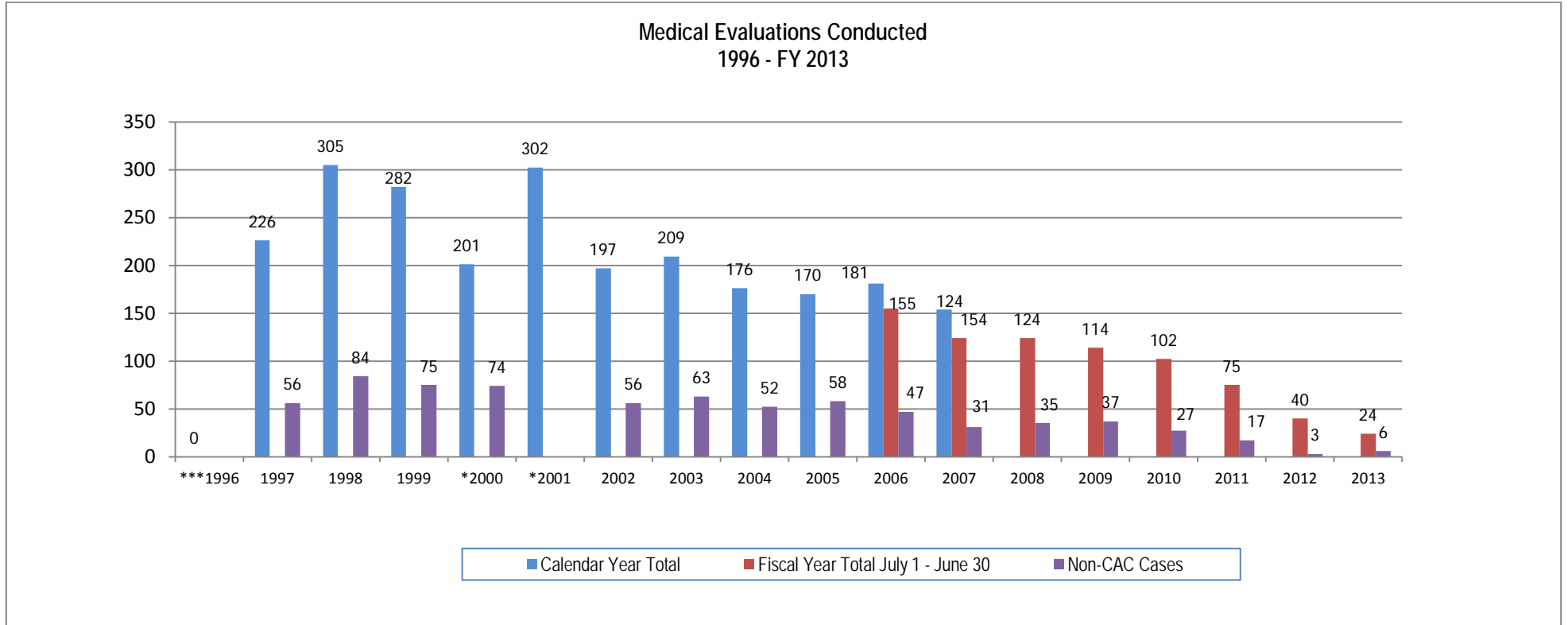
County of Alleged Abuse	
Kent	555
New Castle	511
Sussex	434
Out-of-State	52

Mental Health Services Provided

Mental Health Services Jul. 2009 - FY 2013



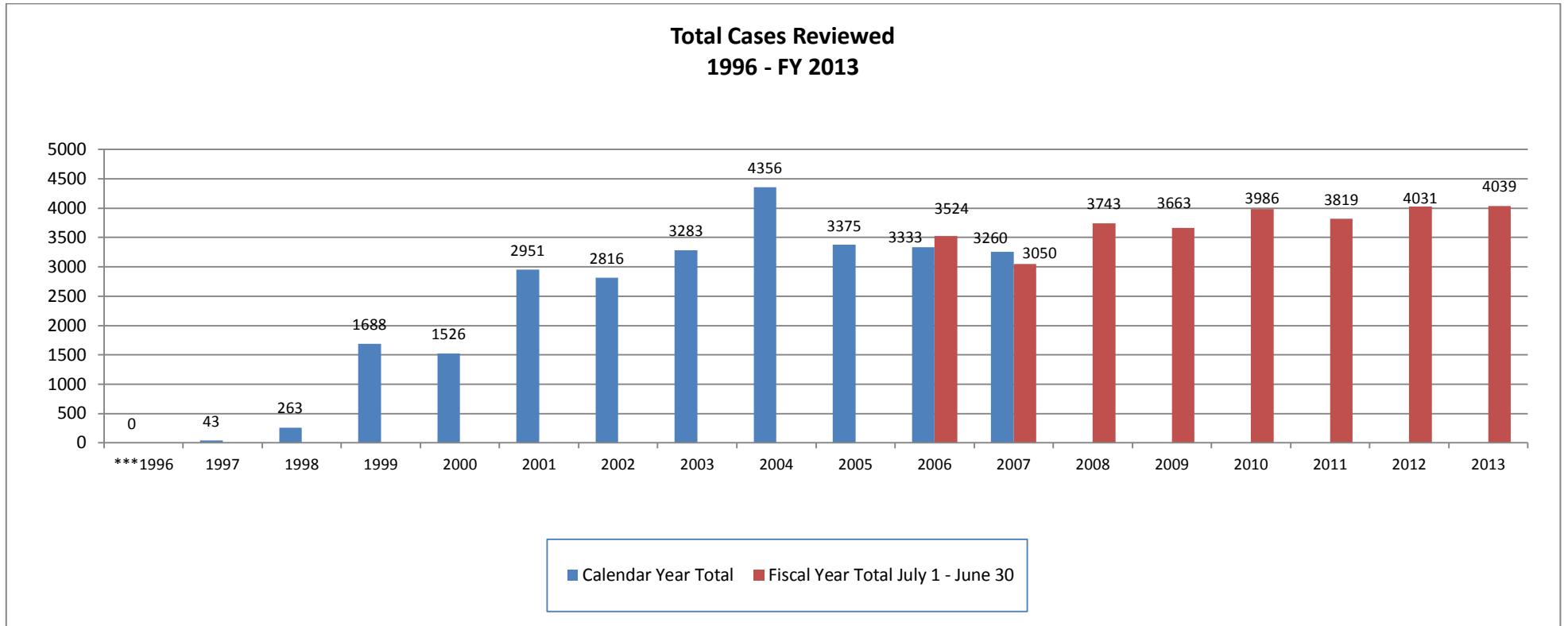
Medical Evaluations Conducted



***Statistical data is not available for 1996

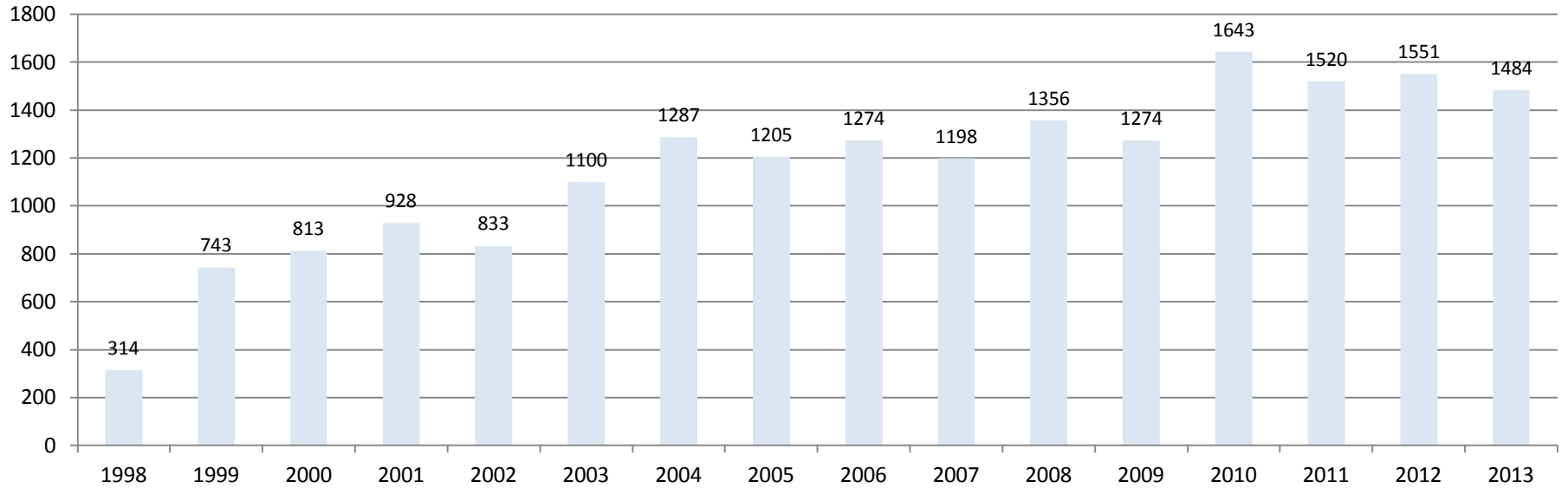
*2001 Statistical data is not available for Non-CAC Cases

Cases Reviews Conducted

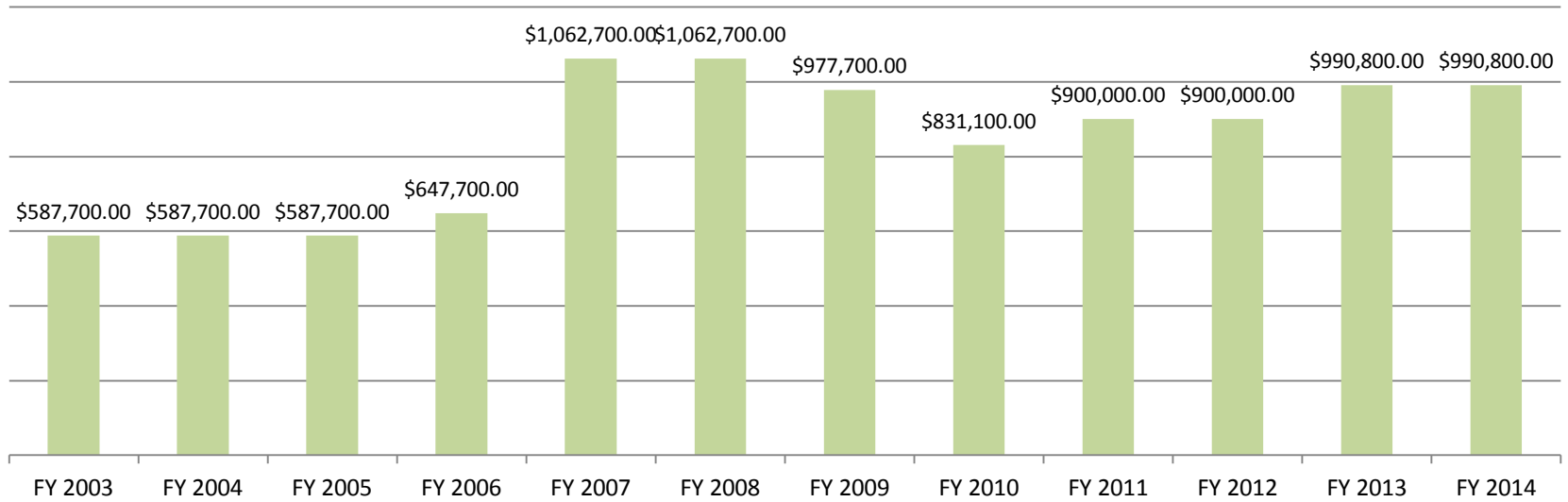


***Statistical data is not available for 1996

**Children's Advocacy Center
Cases Received
FY 1998-2013**



**Children's Advocacy Center
State Funding History
FY 2003 - 2014**



CAC STATE FUNDING HISTORY

FISCAL YEAR	STATE ALLOCATION	BUDGET STATUS	CUMMULATIVE NET CHANGE	NOTES
FY 2003	\$587,700.00	DSCYF Pass through		
FY 2004	\$587,700.00	DSCYF Pass through		
FY 2005	\$587,700.00	DSCYF Pass through		
FY 2006	\$647,700.00	DSCYF Pass through		
FY 2007	\$1,062,700.00	DSCYF Pass through		
FY 2008	\$1,062,700.00	DSCYF Pass through		
FY 2009	\$977,700.00	DSCYF Pass through	-\$85,000.00	Reduction due to economy.
FY 2010	\$831,100.00	DSCYF Pass through	-\$231,600.00	Reduction due to economy.
FY 2011	\$900,000.00	DSCYF Pass through	-\$162,700.00	\$68,900.00 Allocated by JFC to hire an additional Forensic Interviewer due to increased caseload.
FY 2012	\$900,000.00	DSCYF Pass through	-\$162,700.00	No change from FY 2011
FY 2013	\$990,800.00	DSCYF Pass through	-\$71,900.00	\$90,800.00 increase by J.F.C.
FY 2014	\$990,800.00	DSCYF Pass through	-\$71,900.00	FY 2014 Budget Request
FY 2015	\$1,005,800.00	DSCYF Pass through		FY 2015 Budget Request

Note: • FY 2015 figure represents the Children's Advcacacy Center's State Funding Request.