



# Children's Advocacy Center of Delaware, Inc.

## Joint Finance Committee State Funding Request

FY 2013

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Children's Advocacy Center of Delaware  
Joint Finance Committee  
State Budget Request  
FY 2013

900,000.00	FY 2012 State Funding Allocation
+ 21,289.00	Requested Increase
<u>\$ 921,289.00</u>	Total FY 2013 State Funding Request

Volume and Inflation

Personnel Costs

\$ 16,140.00

2% salary increase effective 7/1/12. (The CAC did not receive increased funding for the 2% salary increase which became effective 1/1/12).

Contractual Services

\$ 5,149.00

Due to significant increases in interpreter fees and volume along with increases in audit fees, building leases and printing and copying.

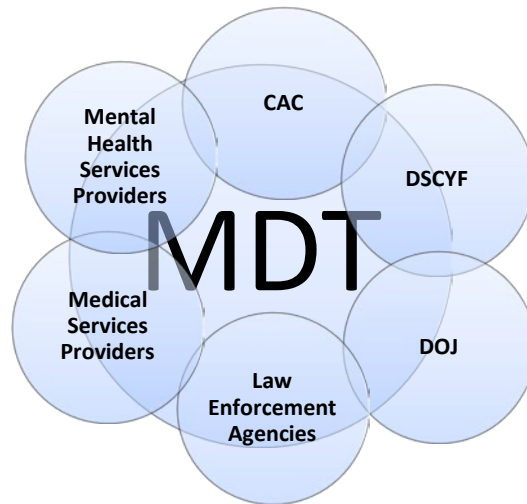
\$21,289.00

Total Volume and Inflation.

# The State of Delaware

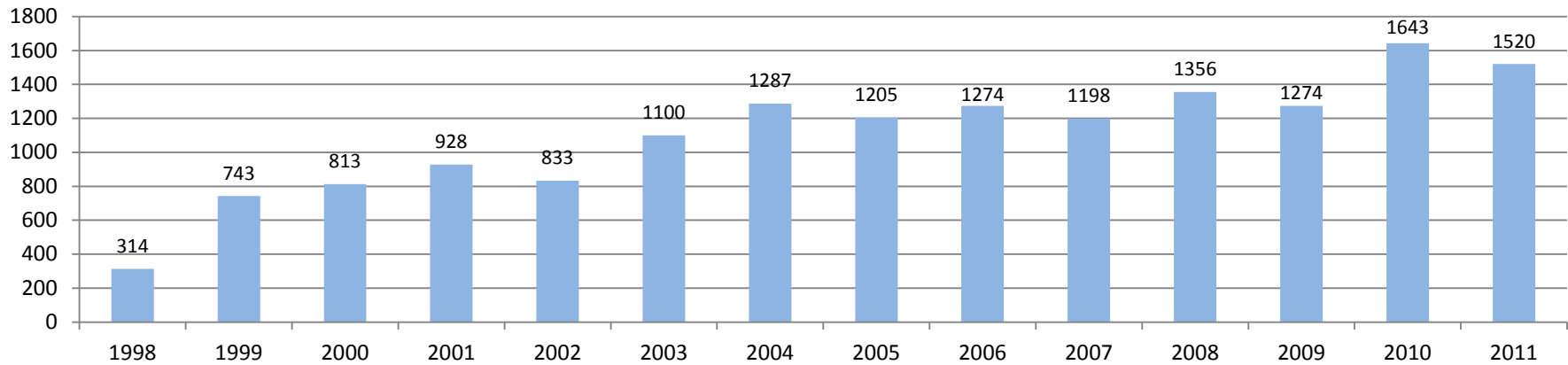
## Multi-Disciplinary Child Abuse Intervention

### Response Team Model



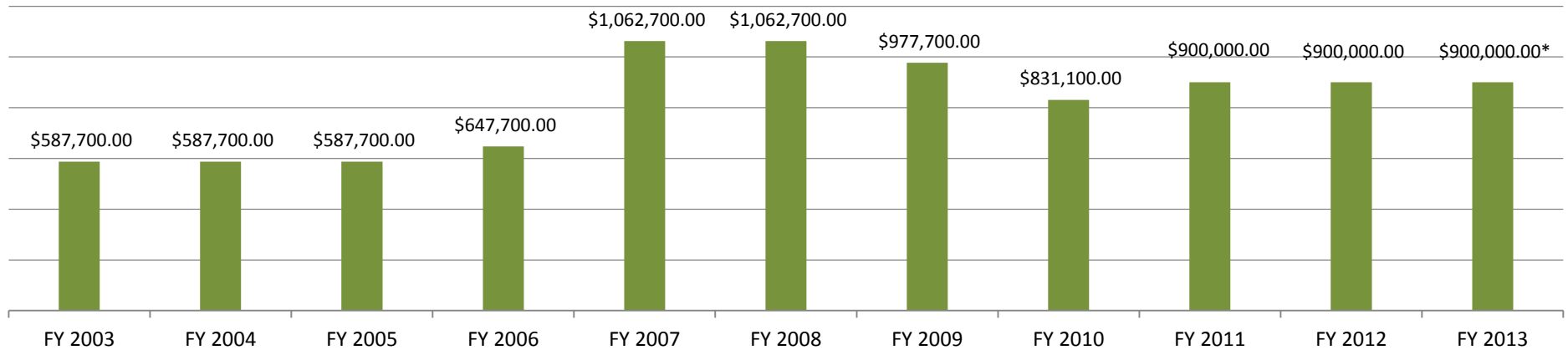
**Children's Advocacy Center (CAC)**  
**Department of Services for Children Youth and Their Families (DSCYF)**  
**Department of Justice (DOJ)**  
**Law Enforcement Agencies**  
**Medical Services Providers**  
**Mental Health Services Providers**

### Children's Advocacy Center Cases Received FY 1998-2011



Note: Case receipts increased by 322 cases or 27% between FY 2007 and FY 2011.

### Children's Advocacy Center State Funding History FY 2003 - 2013



Note: State Funding for The Children's Advocacy Center has decreased by \$162,700.00 or 15% between FY 2007 and FY 2012.

\* Governor's Recommended FY 2013 Budget.

## 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	
FY 2013	\$900,000.00	DSCYF Pass through	-\$162,700.00	Governor's Recommended FY 2013 Budget

Note:

- The FY 2012 State allocation to the CAC is \$162,700.00 or 15% less than the FY 2008 allocation despite increased caseloads and operating expenses.
- Although requested FY 2012 the State did not allocate funding to the CAC for the cost of a 2% pay increase effective 1/1/12 (as was granted to all State employees) or general volume and inflation costs.