

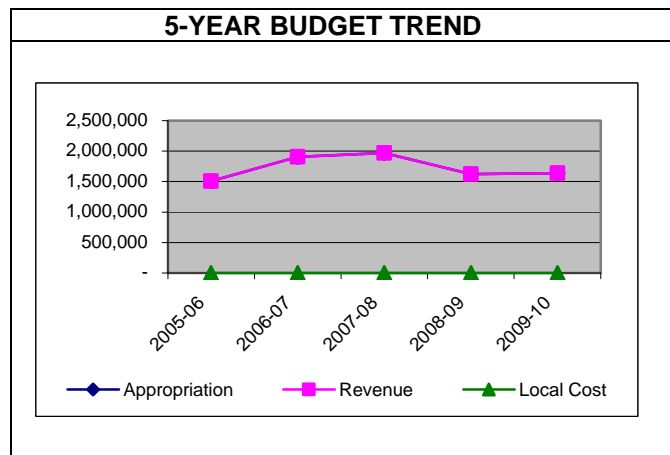
## Domestic Violence/Child Abuse Services

### DESCRIPTION OF MAJOR SERVICES

This budget unit provides for a number of contracts with agencies to ensure temporary shelter, food, transportation, emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse. The domestic violence program under SB 1246 is funded by a surcharge on marriage licenses. The child abuse prevention program is funded by a state grant, revenues generated from a surcharge placed on certified copies of birth certificates, and court fines imposed in domestic violence cases. Revenues from the surcharges are deposited in special revenue funds and used to fund the contractors. These three revenue sources provide 100% of the funding for this program.

There is no county general fund contribution or staffing associated with this budget unit.

### BUDGET HISTORY



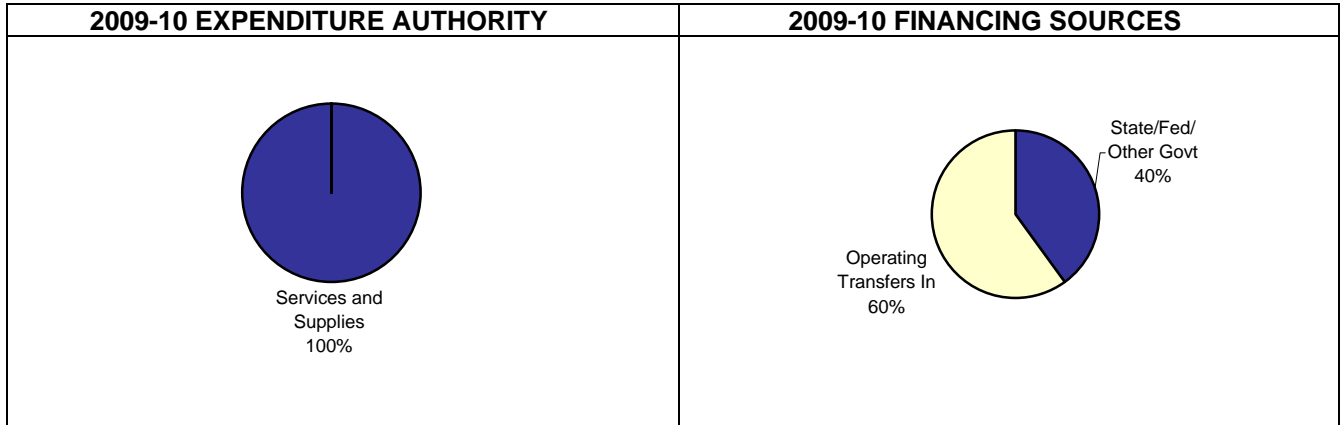
### PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	1,193,988	1,572,099	1,488,344	1,622,818	1,568,491
Departmental Revenue	1,193,591	1,625,483	1,433,965	1,622,818	1,568,491
Local Cost	397	(53,384)	54,379	-	-

The total amount for contracts awarded was less than originally budgeted because contracts with some vendors were not renewed in 2008-09. As a result, estimated appropriation for 2008-09 is anticipated to be \$54,327 less than originally budgeted. Any remaining funds from the sale of marriage licenses, birth certificates and court-imposed fines will be held in reserve for future year's contracts.



**ANALYSIS OF PROPOSED BUDGET**



**GROUP:** Human Services  
**DEPARTMENT:** Domestic Violence/Child Abuse  
**FUND:** General

**BUDGET UNIT:** AAA DVC  
**FUNCTION:** Public Assistance  
**ACTIVITY:** Administration

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
<b>Appropriation</b>							
Services and Supplies	1,193,988	1,572,099	1,488,344	1,568,491	1,622,818	1,638,805	15,987
Total Appropriation	1,193,988	1,572,099	1,488,344	1,568,491	1,622,818	1,638,805	15,987
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	630,509	660,927	669,022	601,600	656,812	656,812	-
Other Revenue	94,000	-	-	-	-	-	-
Total Revenue	724,509	660,927	669,022	601,600	656,812	656,812	-
Operating Transfers In	469,082	964,556	764,943	966,891	966,006	981,993	15,987
Total Financing Sources	1,193,591	1,625,483	1,433,965	1,568,491	1,622,818	1,638,805	15,987
Local Cost	397	(53,384)	54,379	-	-	-	-

Other charges of \$1,638,805 represent contracts with agencies to ensure temporary shelter, food, transportation, emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse.

The child abuse prevention program is funded by a state grant of \$656,812. Operating transfers in of \$981,993 represents revenues generated from a surcharge placed on certified copies of birth certificates and court fines imposed in domestic violence cases.

Each year, the department completes an analysis of the revenue from the state grant referenced above and the court fines and surcharges on marriage licenses and birth certificates. It has been determined that \$1,638,805 of these revenues will be available for domestic violence prevention and child abuse prevention contracts in 2009-10.

