

CHILD ABUSE AND NEGLECT PREVENTION BOARD

Budget Summary						FTE Position Summary				
Fund	2006-07 Adjusted Base	Request		2007-09 Change Over Base Year Doubled		2006-07	Request		2008-09 Over 2006-07	
		2007-08	2008-09	Amount	%		2007-08	2008-09	Number	%
GPR	\$340,000	\$340,000	\$340,000	\$0	0.0%	0.00	0.00	0.00	0.00	0.0%
FED	617,400	617,400	617,400	0	0.0	1.00	1.00	1.00	0.00	0.0
PR	1,918,600	2,353,300	2,407,400	923,500	24.1	6.00	6.00	6.00	0.00	0.0
SEG	93,400	23,100	23,100	- 140,600	- 75.3	1.00	0.00	0.00	- 1.00	- 100.0
TOTAL	\$2,969,400	\$3,333,800	\$3,387,900	\$782,900	13.2%	8.00	7.00	7.00	- 1.00	- 12.5%

Major Request Item

1. PROGRAM FUNDING AND BIRTH CERTIFICATE SEARCH AND COPY FEE INCREASE

PR-REV	\$1,265,200
PR	\$889,000
SEG	- 140,600
Total	\$748,400

Request \$333,700 (\$404,000 PR and -\$70,300 SEG) in 2007-08 and \$414,700 (\$485,000 PR and -\$70,300 SEG) in 2008-09 to: (a) increase funding for grants supported from revenue from birth certificate search fees and fees for additional copies of birth certificates (\$333,700 in 2007-08 and \$414,700 in 2008-09); and (b) transfer support for a portion of the agency's base program operations costs from the segregated children's trust fund, which is comprised of contributions, grants, gifts and bequests, to program revenue from birth certificate search fees (\$70,300 PR and -\$70,300 SEG annually).

Request that the birth certificate search fee be increased from \$12 to \$14, and that the fee for second and subsequent copies of birth certificates increase from \$3 to \$4. Request that all of the additional revenue from the search fee increase would be deposited to the agency's PR appropriations (\$500,000 PR-REV annually), and that all of the additional revenue from the increase in the fee for second and subsequent copies of birth certificates be provided to the Celebrate Children Foundation (\$132,600 PR-REV annually).

10% Budget Reduction Plan

	<u>Amount of Reduction</u>	
	<u>2007-08</u>	<u>2008-09</u>
Program Revenue (PR)		
1. Salary. Reduce the finance specialist's position from 1.0 FTE to 0.75 FTE.	\$7,600	\$7,600
2. Supplies and Services. Reduce annual funding currently budgeted for supplies (\$12,500), printing (\$10,000), moving-related expenses (\$5,000), travel (\$5,000) and staff development (\$3,800).	\$36,300	\$36,300
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Total PR	\$43,900	\$43,900