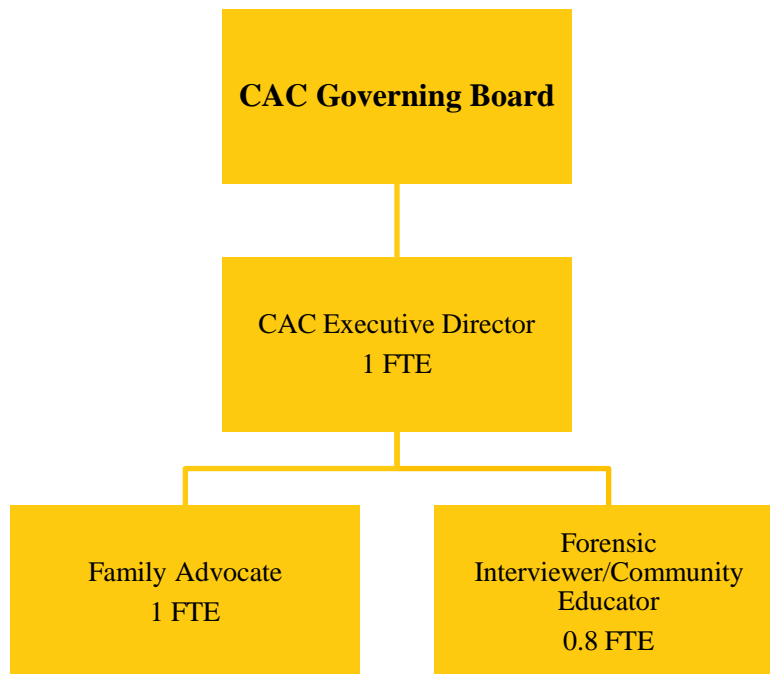


CHILDREN'S ADVOCACY CENTER

Fund 679-179



Children's Advocacy Center positions: 2.8 FTE

The Children's Advocacy Center of Champaign County was established in 2000.

MISSION STATEMENT

To coordinate a timely, comprehensive, and multi-disciplinary response to allegations of child sexual and serious physical abuse in a safe, agency-neutral, child-focused setting. The Champaign County Children's Advocacy Center (CAC) facilitates investigations, makes medical and treatment referrals, and assists with any consequent legal proceedings in order to protect and support the children it serves and their families. The CAC also assists in coordinating education and prevention services.

BUDGET HIGHLIGHTS

The CAC continues to be supported entirely by grants and donations, with the exception of a one-time appropriation from the County Board to support a crucial aspect of our service. Anticipated support for this position was delayed by one year, leaving the CAC with no funding for a Child Forensic Interviewer for a period of eighteen months. The Champaign County Board generously agreed to transfer \$25,000 to support the position for twelve months; the cost for the remaining six months will be drawn from the CAC fund balance.

The Center's primary grant funders are the Illinois Department of Children & Family Services, Illinois Criminal Justice Information Authority, Champaign County Mental Health Board, Illinois Attorney General, and the National Children's Alliance. Grant revenue is predicted to increase by about \$25,000 in 2017.

Part of the grant increase will go to support CAC services being offered to Ford County children and families. The CAC had already been providing services to children, families and investigators from Ford

County as a courtesy; now DCFS will fund us for those services. An intergovernmental agreement will be implemented between Champaign and Ford counties to formalize the change.

In FY2016, the CAC again solicited voluntary payments from local law enforcement agencies. These assessments generated revenue of \$7,600. We expect to realize slightly higher revenue in FY2017 due to assessments on Ford County law enforcement entities.

Another source of revenue for the CAC is private donations. Donations this fiscal year include proceeds from the annual *Blue Kids* campaign, *Not Your Average Joe Run*, a holiday mail appeal, and private donations through the Champaign County United Way Campaign.

The CAC will budget for \$8,500 in Gifts and Donations for the year, plus up to \$20,000 in additional spending authority in case we are successful with grants and new fundraisers. A matching amount of expenditures has been added to the budget line "Equipment less than \$5,000". This strategy avoids having to request a budget amendment if donations exceed the budgeted amount. As with all CAC financial transactions, purchases will be made only after funding is contracted or in hand.

In the spring of 2015 an endowment of \$5,000 was established on the CAC's behalf at the Community Foundation of East Central Illinois. Proceeds will be disbursed directly to the CAC, and donors may add to the endowment at any time.

FINANCIAL

Fund 679 Dept 179			2015 Actual	2016 Original	2016 Projected	2017 Budget
331	54	JUSTC-CRIME VICTIM ASSIST	\$28,220	\$50,338	\$41,948	\$60,338
331	55	JUST-INVSTGTN/CHILD ABUSE	\$9,000	\$9,000	\$9,000	\$9,000
334	29	IL ATTY GEN - CHILD ADVOC	\$19,463	\$20,500	\$20,500	\$20,500
334	73	DCFS-CHILD ADVOC CTR GRNT	\$50,805	\$60,966	\$74,490	\$81,240
336	13	CHAMP COUNTY MENT HLTH BD	\$37,080	\$37,080	\$37,080	\$37,080
337	21	LOCAL GOVT REIMBURSEMENT	\$6,960	\$7,200	\$7,200	\$8,600
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$151,528	\$185,084	\$190,218	\$216,758
361	10	INVESTMENT INTEREST	\$40	\$11	\$10	\$10
363	10	GIFTS AND DONATIONS	\$15,715	\$24,000	\$11,000	\$28,500
369	90	OTHER MISC. REVENUE	\$917	\$38,000	\$507	\$0
		MISCELLANEOUS	\$16,672	\$62,011	\$11,517	\$28,510
371	80	FROM GENERAL CORP FND 080	\$0	\$0	\$25,000	\$0
		INTERFUND REVENUE	\$0	\$0	\$25,000	\$0
		REVENUE TOTALS	\$168,200	\$247,095	\$226,735	\$245,268
511	2	APPOINTED OFFICIAL SALARY	\$49,914	\$50,621	\$50,621	\$50,427
511	3	REG. FULL-TIME EMPLOYEES	\$65,001	\$68,830	\$55,589	\$55,782
511	5	TEMP. SALARIES & WAGES	\$0	\$0	\$6,650	\$11,700
513	1	SOCIAL SECURITY-EMPLOYER	\$8,535	\$9,138	\$9,138	\$8,094
513	2	IMRF - EMPLOYER COST	\$9,995	\$10,297	\$10,297	\$8,940
513	4	WORKERS' COMPENSATION INS	\$632	\$657	\$657	\$582

Fund 679 Dept 179			2015	2016	2016	2017
			Actual	Original	Projected	Budget
513	5	UNEMPLOYMENT INSURANCE	\$1,536	\$1,536	\$1,536	\$1,225
513	6	EMPLOYEE HEALTH/LIFE INS	\$8,120	\$8,291	\$8,291	\$10,797
		PERSONNEL	\$143,733	\$149,370	\$142,779	\$147,547
522	1	STATIONERY & PRINTING	\$569	\$200	\$100	\$450
522	2	OFFICE SUPPLIES	\$880	\$920	\$800	\$1,080
522	3	BOOKS,PERIODICALS & MAN.	\$87	\$150	\$69	\$90
522	6	POSTAGE, UPS, FED EXPRESS	\$572	\$310	\$400	\$300
522	10	FOOD	\$705	\$500	\$500	\$630
522	14	CUSTODIAL SUPPLIES	\$101	\$100	\$16	\$0
522	17	GROUNDS SUPPLIES	\$0	\$100	\$0	\$180
522	44	EQUIPMENT LESS THAN \$5000	\$2,446	\$20,000	\$1,115	\$21,115
522	93	OPERATIONAL SUPPLIES	\$1,822	\$300	\$200	\$300
		COMMODITIES	\$7,182	\$22,580	\$3,200	\$24,145
533	1	AUDIT & ACCOUNTING SERVCS	\$120	\$360	\$270	\$0
533	7	PROFESSIONAL SERVICES	\$27,319	\$43,338	\$33,948	\$42,338
533	12	JOB-REQUIRED TRAVEL EXP	\$36	\$0	\$375	\$832
533	18	NON-EMPLOYEE TRAINING,SEM	\$1,245	\$0	\$1,507	\$1,170
533	20	INSURANCE	\$1,616	\$1,650	\$1,650	\$1,650
533	29	COMPUTER/INF TCH SERVICES	\$224	\$144	\$632	\$1,619
533	33	TELEPHONE SERVICE	\$1,764	\$1,780	\$1,800	\$1,780
533	42	EQUIPMENT MAINTENANCE	\$4,091	\$0	\$0	\$0
533	45	NON-CNTY BLDG REPAIR-MNT	\$3,923	\$0	\$0	\$300
533	50	FACILITY/OFFICE RENTALS	\$20,504	\$20,304	\$20,304	\$23,154
533	51	EQUIPMENT RENTALS	\$294	\$312	\$50	\$0
533	52	OTHER SERVICE BY CONTRACT	\$580	\$0	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$420	\$0	\$403	\$0
533	84	BUSINESS MEALS/EXPENSES	\$43	\$0	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$1,418	\$1,750	\$1,750	\$1,850
533	89	PUBLIC RELATIONS	\$0	\$0	\$540	\$0
533	93	DUES AND LICENSES	\$500	\$1,000	\$1,000	\$1,100
533	95	CONFERENCES & TRAINING	\$1,239	\$2,219	\$3,815	\$2,028
534	37	FINANCE CHARGES,BANK FEES	\$0	\$0	\$46	\$0
534	41	RETURN UNUSED GRANT	\$1,256	\$0	\$0	\$0
534	59	JANITORIAL SERVICES	\$1,739	\$1,680	\$1,720	\$1,720
		SERVICES	\$68,331	\$74,537	\$69,810	\$79,541
544	33	OFFICE EQUIPMENT & FURNIS	\$13,763	\$0	\$800	\$0
		CAPITAL	\$13,763	\$0	\$800	\$0
EXPENDITURE TOTALS			\$233,009	\$246,487	\$216,589	\$251,233

FUND BALANCE

FY2015 Actual	FY2016 Projected	FY2017 Budgeted
\$15,634	\$25,780	\$19,815

The CAC fund balance helps ensure that a positive cash balance is maintained despite the fact that some grant funding agencies reimburse the CAC for expenses after services are rendered, and that payments from the State of Illinois are often late. The CAC strives to maintain a minimum fund balance equal to 10% of actual revenue, or \$22,000.

FULL TIME EMPLOYEE HISTORY

FY2013	FY2014	FY2015	FY2016	FY2017
2	2.8	2.8	2.8	2.8

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- To promote intergovernmental cooperation among departments and agencies responsible for investigating and intervening in cases of suspected child abuse

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- To remain an accredited member of the National Children’s Alliance
- To maintain and improve the Children’s Advocacy Center facility in order to provide a family-friendly, comfortable atmosphere.

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- To reduce the trauma of child victimization by facilitating investigations and coordinating treatment services for children suspected of being sexually or seriously physically abused.
- To promote a safe and healthy community by coordinating community-wide education and services and activities

DESCRIPTION

The CAC provides a safe, agency-neutral space with assigned personnel designated for the investigation and coordination of services for children alleged to have been the victims of sexual and/or serious physical abuse. These services are designed to facilitate joint investigations, reduce the trauma of repeated victim interviews, initiate victim and family healing, and provide forensic interviews of children by specially trained law enforcement and child protection services investigators, as well as comprehensive case management and crisis intervention counseling services. The CAC also coordinates regular meetings of the Multidisciplinary Team, provides specialized training for professionals assigned to child abuse cases, and coordinates community education and prevention services.

OBJECTIVES

- Facilitate interviews of children in a safe, agency-neutral, and child-friendly environment
- Develop appropriate service plans for child victims and their non-offending family members
- Provide a CAC-based Child Forensic Interviewer
- Provide specialized training for professionals interviewing and working with child victims
- Heighten community awareness of the CAC mission and broaden the base of financial support
- Evaluate programs, including seeking measures of service outcomes and client satisfaction

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Multidisciplinary Team Interviews with Children and Youth	185	200	200
Multidisciplinary Team Case Review Meeting Coordination	12	12	12
Number of community outreach events conducted by staff	12	10	10