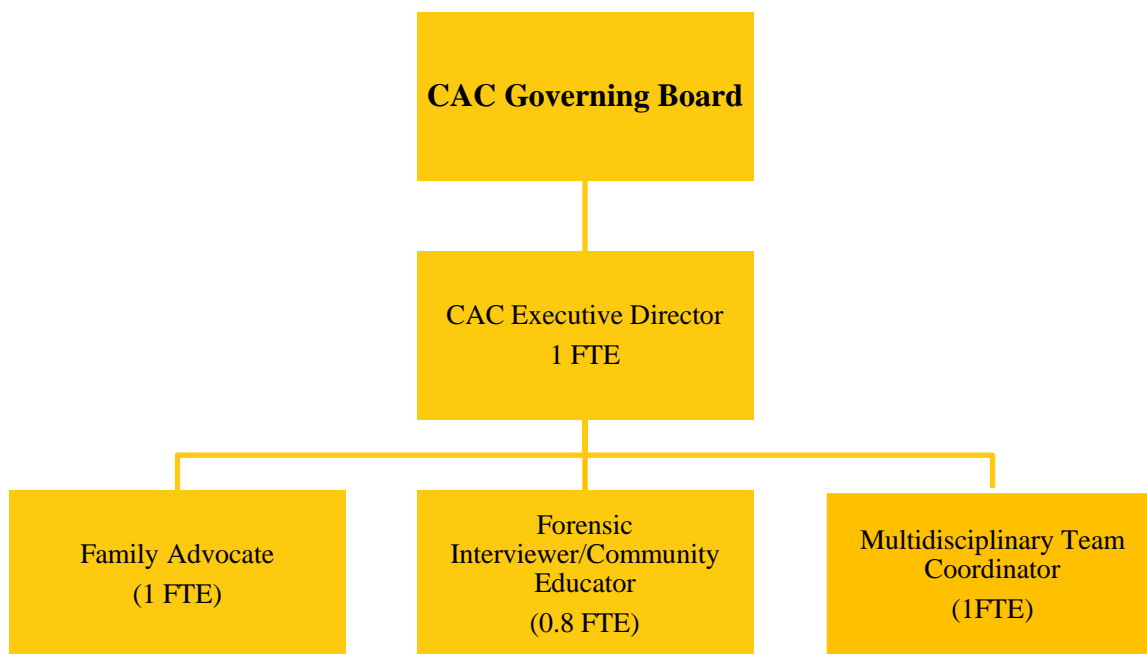


# CHILDREN’S ADVOCACY CENTER

## Fund 679-179



Children’s Advocacy Center positions: 3.8 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 in 2016 to support a crucial aspect of our service. The CAC received an expansion of the current Victims of Crime Assistance Fund grant of \$82,000 in June 2017 to fund the Child Forensic Interviewer and add the Multidisciplinary Team Coordinator, add an additional contractual crisis clinician to the current programming. The CAC received grant increases from the Victims of Crime Assistance Fund and Champaign County Mental Health Board effective July 1, 2018 to provide salary increases for all four CAC staff. The Violent Crime Victims Assistance (Illinois Attorney General’s Office) and the Department of Child and Family Services continuation grants will remain at the same funding level as FY18. The National Children’s Alliance grant was eliminated for all Children Advocacy Centers in Illinois for FY18. The grant money was redirected to the Children’s Advocacy Center of Illinois where the funds will be used to provide training and support free of charge to CACs within the state.

The Center's primary grant funders are the Illinois Department of Children & Family Services, Illinois Criminal Justice Information Authority, Champaign County Mental Health Board and Illinois Attorney General.

In FY2018, the CAC again solicited voluntary payments from local law enforcement agencies. These assessments generated revenue of \$9,890.

Another source of revenue for the CAC is private donations. Donations this fiscal year include proceeds from the annual *Child Abuse Prevention Month Fundraiser*, church donations, club donations, a holiday mail appeal, and private donations through the Champaign County United Way Campaign. The CAC will budget for \$18,762 in Gifts and Donations for the year.

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. The first endowment revenue was disbursed in 2018.

**FINANCIAL**

<b>Fund 679 Dept 179</b>			<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>
			<b>Actual</b>	<b>Original</b>	<b>Projected</b>	<b>Budget</b>
331	54	JUSTC-CRIME VICTIM ASSIST	\$96,578	\$132,310	\$133,785	\$135,261
331	55	JUST-INVSTGTN/CHILD ABUSE	\$5,746	\$0	\$0	\$0
334	29	IL ATTY GEN - CHILD ADVOC	\$20,500	\$20,500	\$20,500	\$20,500
334	73	DCFS-CHILD ADVOC CTR GRNT	\$100,170	\$81,240	\$81,240	\$81,240
336	13	CHAMP COUNTY MENT HLTH BD	\$37,080	\$37,080	\$42,417	\$47,754
337	21	LOCAL GOVT REIMBURSEMENT	\$9,160	\$10,000	\$10,000	\$10,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$269,234	\$281,130	\$287,942	\$294,755
361	10	INVESTMENT INTEREST	\$184	\$100	\$100	\$100
363	10	GIFTS AND DONATIONS	\$13,134	\$39,000	\$16,260	\$18,762
369	90	OTHER MISC. REVENUE	\$68	\$2,700	\$0	\$0
		MISCELLANEOUS	\$13,386	\$41,800	\$16,360	\$18,862
		<b>REVENUE TOTALS</b>	<b>\$282,620</b>	<b>\$322,930</b>	<b>\$304,302</b>	<b>\$313,617</b>
511	2	APPOINTED OFFICIAL SALARY	\$54,059	\$57,374	\$57,374	\$59,097
511	3	REG. FULL-TIME EMPLOYEES	\$72,296	\$94,872	\$94,872	\$101,414
511	5	TEMP. SALARIES & WAGES	\$645	\$0	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$9,513	\$11,647	\$11,674	\$12,279
513	2	IMRF - EMPLOYER COST	\$10,441	\$12,545	\$12,545	\$9,502
513	4	WORKERS' COMPENSATION INS	\$698	\$837	\$837	\$1,043
513	5	UNEMPLOYMENT INSURANCE	\$993	\$992	\$992	\$992
513	6	EMPLOYEE HEALTH/LIFE INS	\$17,323	\$31,647	\$31,674	\$30,247
		PERSONNEL	\$165,968	\$209,914	\$209,968	\$214,574
522	1	STATIONERY & PRINTING	\$1,181	\$500	\$322	\$500
522	2	OFFICE SUPPLIES	\$2,690	\$1,904	\$1,759	\$1,800
522	3	BOOKS, PERIODICALS & MAN.	\$149	\$100	\$180	\$100
522	6	POSTAGE, UPS, FED EXPRESS	\$376	\$300	\$200	\$300

522	10	FOOD	\$346	\$700	\$500	\$1,000
522	14	CUSTODIAL SUPPLIES	\$15	\$0	\$0	\$0
522	17	GROUNDS SUPPLIES	\$0	\$200	\$200	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$4,576	\$23,000	\$2,710	\$1,638
522	93	OPERATIONAL SUPPLIES	\$380	\$500	\$500	\$500
		COMMODITIES	\$9,713	\$27,204	\$6,371	\$5,838
533	7	PROFESSIONAL SERVICES	\$66,577	\$46,250	\$55,104	\$52,707
533	12	JOB-REQUIRED TRAVEL EXP	\$678	\$1,965	\$600	\$1,000
533	18	NON-EMPLOYEE TRAINING,SEM	\$1,425	\$1,000	\$386	\$0
533	20	INSURANCE	\$2,460	\$1,650	\$1,650	\$1,650
533	29	COMPUTER/INF TCH SERVICES	\$2,769	\$3,644	\$3,157	\$1,050
533	33	TELEPHONE SERVICE	\$1,400	\$1,692	\$1,692	\$1,392
533	42	EQUIPMENT MAINTENANCE	\$440	\$0	\$0	\$0
533	45	NON-CNTY BLDG REPAIR-MNT	\$0	\$1,100	\$0	\$500
533	50	FACILITY/OFFICE RENTALS	\$20,504	\$20,304	\$16,579	\$26,616
533	70	LEGAL NOTICES,ADVERTISING	\$252	\$0	\$450	\$0
533	84	BUSINESS MEALS/EXPENSES	\$139	\$0	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$1,688	\$1,836	\$1,836	\$1,836
533	92	CONTRIBUTIONS & GRANTS	\$211	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$1,000	\$1,000	\$1,140	\$1,140
533	95	CONFERENCES & TRAINING	\$3,494	\$3,000	\$3,000	\$2,500
534	44	STIPEND	\$240	\$480	\$480	\$480
534	59	JANITORIAL SERVICES	\$1,716	\$1,885	\$1,885	\$1,800
		SERVICES	\$104,993	\$85,806	\$87,959	\$92,671
		<b>EXPENDITURE TOTALS</b>	<b>\$280,674</b>	<b>\$322,924</b>	<b>\$304,298</b>	<b>\$313,083</b>

### ***FUND BALANCE***

<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2019 Budgeted</b>
\$41,033	\$41,037	\$41,571

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.

### ***FULL TIME EMPLOYEE HISTORY***

<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>
2.8	2.8	3.8	3.8	3.8

### ***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 CAC certified forensic interviewers, 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
- Continue to provide a CAC-based Multidisciplinary Team Coordinator
- Continue to provide a CAC-based Forensic Interviewers
- 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**

<b>Indicator</b>	<b>FY2017 Actual</b>	<b>FY2018 Projected</b>	<b>FY2019 Budgeted</b>
Multidisciplinary Team Interviews with Children and Youth	233	260	250
Multidisciplinary Team Case Review Meeting Coordination	12	12	12
Number of community outreach events conducted by staff	15	20	20
Number of counseling hours provided to children and non-offending family members	308	500	500