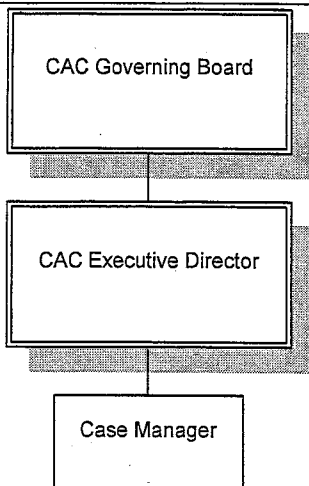


**CHAMPAIGN COUNTY CHILDREN'S ADVOCACY CENTER – 679-179**



**MISSION STATEMENT**

The mission of the Champaign County Children's Advocacy Center is to coordinate a timely, comprehensive, and multidisciplinary 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 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.

**FINANCIAL**

Fund 679 Dept 179			2009	2010	2010	2011
			Actual	Original	Projected	Budget
331	54	JUST-CRIME VICTIM ASSIST	\$58,805	\$70,500	\$35,000	\$70,566
331	57	JUST-MISSING CHILD ASSIST	\$11,051	\$10,000	\$11,181	\$10,000
334	29	IL ATTY GEN - CHILD ADVOC	\$17,200	\$17,000	\$17,000	\$17,000
334	65	CHLD ADV CTRS IL-ATTY GEN	\$0	\$0	\$0	\$0
334	66	CHILD ADVOC CTRS IL-DCFS	\$0	\$0	\$0	\$0
334	73	DCFS-CHILD ADVOC CTR GRNT	\$48,468	\$68,425	\$68,425	\$68,425
336	13	CHAMP COUNTY MENT HLTH BD	\$50,522	\$37,080	\$37,080	\$37,080
337	21	LOCAL GOVT REIMBURSEMENT	\$1,990	\$10,000	\$2,500	\$8,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$188,036	\$213,005	\$171,186	\$211,571
361	10	INVESTMENT INTEREST	\$23	\$30	\$75	\$50
363	10	GIFTS AND DONATIONS	\$5,332	\$4,000	\$7,250	\$7,000
369	41	TELEPHONE TOLL REIMB	\$0	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$55	\$0	\$0	\$0
		MISCELLANEOUS	\$5,410	\$4,030	\$7,325	\$7,050
		<b>REVENUE TOTALS</b>	<b>\$193,446</b>	<b>\$217,035</b>	<b>\$178,511</b>	<b>\$218,621</b>

Children's Advocacy Center

Fund 679 Dept 179		2009	2010	2010	2011	
		Actual	Original	Projected	Budget	
511	2	APPOINTED OFFICIAL SALARY	\$49,819	\$49,819	\$49,819	\$49,819
511	3	REG. FULL-TIME EMPLOYEES	\$34,061	\$34,061	\$34,061	\$34,061
511	5	TEMP. SALARIES & WAGES	\$0	\$0	\$0	\$0
511	11	MERIT PAY	\$0	\$0	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$6,357	\$6,417	\$6,417	\$6,417
513	2	IMRF - EMPLOYER COST	\$5,733	\$7,000	\$6,700	\$8,700
513	4	WORKERS' COMPENSATION INS	\$300	\$294	\$273	\$336
513	5	UNEMPLOYMENT INSURANCE	\$517	\$542	\$789	\$764
513	6	EMPLOYEE HEALTH/LIFE INS	\$11,966	\$13,263	\$12,567	\$13,863
		PERSONNEL	\$108,753	\$111,396	\$110,626	\$113,960
522	1	STATIONERY & PRINTING	\$0	\$500	\$500	\$500
522	2	OFFICE SUPPLIES	\$929	\$1,000	\$950	\$1,000
522	3	BOOKS,PERIODICALS & MAN.	\$226	\$500	\$250	\$250
522	6	POSTAGE, UPS, FED EXPRESS	\$536	\$500	\$500	\$500
522	7	PHOTOGRAPHY SUPPLIES	\$0	\$0	\$0	\$0
522	10	FOOD	\$411	\$500	\$500	\$500
522	14	CUSTODIAL SUPPLIES	\$0	\$0	\$0	\$0
522	17	GROUNDS SUPPLIES	\$89	\$100	\$115	\$100
522	44	EQUIPMENT LESS THAN \$1000	\$195	\$0	\$0	\$0
522	93	OPERATIONAL SUPPLIES	\$0	\$0	\$0	\$0
		COMMODITIES	\$2,386	\$3,100	\$2,815	\$2,850
533	7	PROFESSIONAL SERVICES	\$62,593	\$73,500	\$37,000	\$73,566
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$750	\$500	\$500
533	18	NON-EMPLOYEE TRAINING,SEM	\$0	\$0	\$90	\$0
533	20	INSURANCE	\$1,107	\$1,100	\$1,265	\$1,265
533	29	COMPUTER SERVICES	\$120	\$130	\$125	\$135
533	33	TELEPHONE SERVICE	\$1,522	\$1,675	\$1,550	\$1,665
533	42	EQUIPMENT MAINTENANCE	\$428	\$150	\$150	\$150
533	45	NON-CNTY BLDG REPAIR-MNT	\$0	\$0	\$0	\$0
533	50	FACILITY/OFFICE RENTALS	\$16,500	\$16,775	\$16,792	\$17,376
533	51	EQUIPMENT RENTALS	\$301	\$325	\$305	\$305
533	70	LEGAL NOTICES,ADVERTISING	\$60	\$0	\$0	\$0
533	71	BLUEPRINT,FILM PROCESSING	\$0	\$0	\$20	\$0
533	84	BUSINESS MEALS/EXPENSES	\$83	\$0	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$1,645	\$1,650	\$1,645	\$1,645
533	89	PUBLIC RELATIONS	\$60	\$0	\$1,425	\$2,000
533	93	DUES AND LICENSES	\$700	\$700	\$700	\$700
533	94	INVESTIGATION EXPENSE	\$0	\$0	\$0	\$0
533	95	CONFERENCES & TRAINING	\$1,139	\$500	\$500	\$500
534	23	CLIENT RELOCATION	\$0	\$0	\$0	\$0
534	41	RETURN UNUSED GRANT	\$4,826	\$0	\$0	\$0
		SERVICES	\$91,084	\$97,255	\$62,067	\$99,807

*Children's Advocacy Center*

Fund 679 Dept 179			2009	2010	2010	2011
			Actual	Original	Projected	Budget
544	33	FURNISHINGS, OFFICE EQUIP	\$0	\$0	\$0	\$0
571	80	TO GENERAL CORP FUND 080	\$0	\$0	\$0	\$0
<b>EXPENDITURE TOTALS</b>			<b>\$202,223</b>	<b>\$211,751</b>	<b>\$175,508</b>	<b>\$216,617</b>

***FUND BALANCE***

<i>2009</i>	<i>2010</i>	<i>2011</i>
<i>Actual</i>	<i>Projected</i>	<i>Budgeted</i>
\$4,745	\$7,748	\$9,862

Monies in the CAC fund balance consist primarily of investment interest, monies earned through fundraising efforts, and unrestricted donations. The CAC fund balance helps ensure that we maintain a positive cash balance, despite the fact the some grant funding agencies reimburse the CAC for expenses after the fact. The fund balance also helps ensure sufficient revenue to offset all expenditures.

***ANALYSIS***

**OPERATIONS ANALYSIS –**

No notable changes affecting the operations of the Children's Advocacy Center are anticipated during FY 2011. The Center continues to have as its goal the addition of a full-time Forensic Interviewer. The addition of this position will require the CAC to identify and secure a stable and renewable source of funding to meet added salary and fringe benefit obligations.

**REVENUE ANALYSIS –**

The Champaign County Children's Advocacy Center is almost entirely supported by grants and donations. The Center receives no funding from the County's general corporate fund. The Center's primary funders are the Champaign County Mental Health Board, the Illinois Attorney General, the Illinois Criminal Justice Information Authority, the Illinois Department of Children & Family Services, and the National Children's Alliance. These funding sources are predicted to remain relatively stable for FY 2011. We would note that a 28% funding cut imposed by the Illinois Criminal Justice Information Authority in FY 2009 was partially restored in FY 2010. Funding from the Authority is used to contract with private therapists to provide crisis intervention services for CAC clients.

In July 2009, the CAC began collecting assessments from local law enforcement agencies based on their pro-rata usage of the Center. Thus far, those assessments have generated \$4,490 in additional revenue. We are estimating assessment payments totalling \$8,500 in FY 2011.

The other major source of revenue for the Children's Advocacy Center is the annual Champions4Children Walk. In FY 2010, the CAC netted just over \$4,200 from this event and we are anticipating a slight increase in revenue from the C4C Walk in FY 2011.

**EXPENDITURE ANALYSIS –**

All expenditures made by the Champaign County Children's Advocacy Center are offset by corresponding revenue.

**FTE HISTORY**

2007	2008	2009	2010	2011
2	2	2	2	2

**DESCRIPTION**

The Champaign County Children's Advocacy Center 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, and initiate victim and family healing.

**OBJECTIVES**

1. The Children's Advocacy Center will facilitate interviews of children in a safe, agency-neutral and child-friendly environment.
2. The Children's Advocacy Center will develop appropriate plans of treatment/referrals for child victims of sexual and/or serious physical abuse.
3. The Children's Advocacy Center will facilitate integrated service coordination for child victims of sexual and/or serious physical abuse.
4. The Children's Advocacy Center will provide specialized training for professionals who interview and work with child victims of sexual and/or serious physical abuse.
5. The Children's Advocacy Center will heighten community awareness of its mission and broaden its base of financial support in the community.
6. The Children's Advocacy Center will evaluate the efficacy of its services in order to identify and address areas of concern.

**PERFORMANCE INDICATORS**

<b><u>Workload Indicators</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>2011</u></b>
Multidisciplinary Team Interviews with victims	119	130	140
Multidisciplinary Team Interviews with non-victim siblings/witnesses, out-of-county children, etc.	63	60	70
Case Management services to new clients	119	130	140
CAC referrals of clients to community-based services	222	250	250
CAC coordination of Multidisciplinary Team Case Review meetings	12	12	12
CAC-sponsored training for CAC Staff and Multidisciplinary Team Members	13	15	12
CAC participation in community outreach opportunities	17	20	20
CAC Consumer Satisfaction Surveys sent out	97	120	120
<b><u>Efficiency Indicators</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>2011</u></b>

% of CAC Consumer Satisfaction Surveys Returned

15.50% 20.00% 20.00%