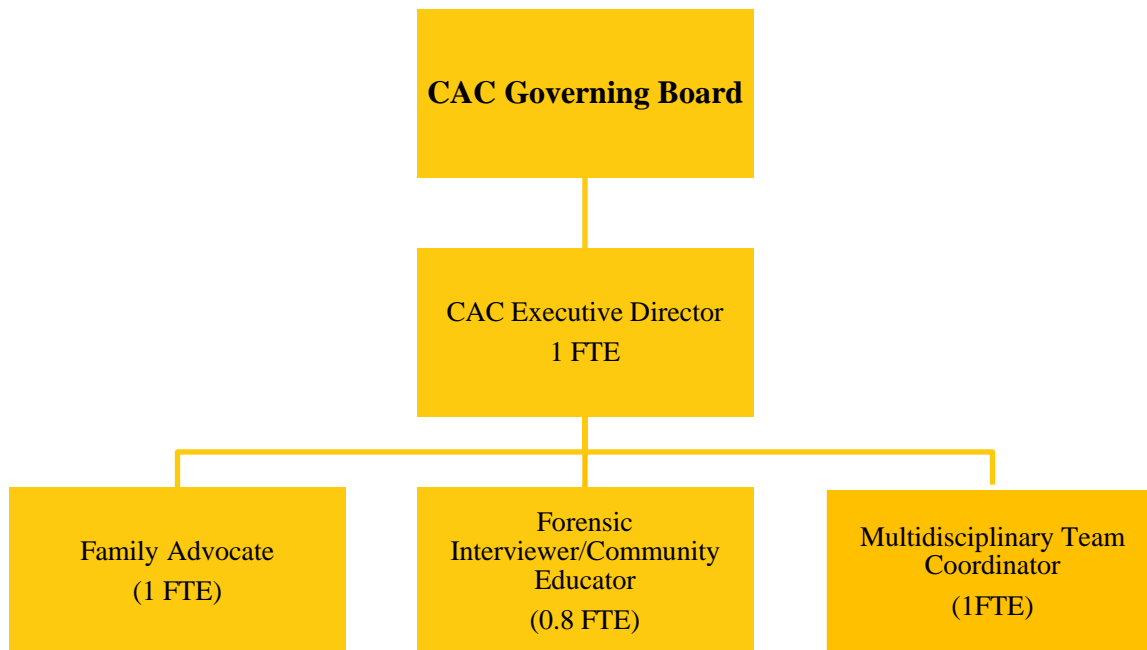


**CHILDREN’S ADVOCACY CENTER**  
**Fund 679-179**



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. 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 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 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.

The grant increase will also support CAC services being offered to Ford County children and families. The CAC had previously provided services to children, families and investigators from Ford County as a courtesy; now DCFS will fund us for those services. An intergovernmental agreement has been implemented between Champaign and Ford counties to formalize the change.

In FY2017, the CAC again solicited voluntary payments from local law enforcement agencies. These assessments generated revenue of \$8,900. We expect to realize slightly higher revenue in FY2018 due to assessments on all Ford County law enforcement entities.

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 \$19,000 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			2016 Actual	2017 Original	2017 Projected	2018 Budget
331	54	JUSTC-CRIME VICTIM ASSIST	\$49,157	\$60,338	\$96,300	\$132,310
331	55	JUST-INVSTGTM/CHILD ABUSE	\$8,163	\$9,000	\$7,000	\$0
334	29	IL ATTY GEN - CHILD ADVOC	\$20,500	\$20,500	\$20,500	\$20,500
334	73	DCFS-CHILD ADVOC CTR GRNT	\$71,115	\$81,240	\$81,240	\$81,240
336	13	CHAMP COUNTY MENT HLTH BD	\$37,080	\$37,080	\$37,080	\$37,080
337	21	LOCAL GOVT REIMBURSEMENT	\$7,730	\$8,600	\$9,000	\$10,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$193,745	\$216,758	\$251,120	\$281,130
361	10	INVESTMENT INTEREST	\$50	\$10	\$100	\$100
363	10	GIFTS AND DONATIONS	\$19,661	\$28,500	\$10,000	\$39,000
369	90	OTHER MISC. REVENUE	\$507	\$0	\$0	\$2,700
		MISCELLANEOUS	\$20,218	\$28,510	\$10,100	\$41,800
371	80	FROM GENERAL CORP FND 080	\$25,000	\$0	\$0	\$0
		INTERFUND REVENUE	\$25,000	\$0	\$0	\$0
<b>REVENUE TOTALS</b>			<b>\$238,963</b>	<b>\$245,268</b>	<b>\$261,220</b>	<b>\$322,930</b>

511	2	APPOINTED OFFICIAL SALARY	\$50,621	\$50,427	\$54,059	\$57,374
511	3	REG. FULL-TIME EMPLOYEES	\$53,451	\$55,782	\$72,296	\$94,872
511	5	TEMP. SALARIES & WAGES	\$7,894	\$11,700	\$645	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$8,503	\$8,094	\$9,295	\$11,647
513	2	IMRF - EMPLOYER COST	\$8,894	\$8,940	\$10,212	\$12,545
513	4	WORKERS' COMPENSATION INS	\$616	\$582	\$674	\$837
513	5	UNEMPLOYMENT INSURANCE	\$1,519	\$1,225	\$1,225	\$992
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$5,141 \$136,639	\$10,797 \$147,547	\$18,708 \$167,114	\$31,647 \$209,914
522	1	STATIONERY & PRINTING	\$596	\$450	\$450	\$500
522	2	OFFICE SUPPLIES	\$1,231	\$1,080	\$2,204	\$1,904
522	3	BOOKS,PERIODICALS & MAN.	\$98	\$90	\$90	\$100
522	6	POSTAGE, UPS, FED EXPRESS	\$804	\$300	\$300	\$300
522	10	FOOD	\$442	\$630	\$630	\$700
522	14	CUSTODIAL SUPPLIES	\$16	\$0	\$0	\$0
522	17	GROUNDS SUPPLIES	\$0	\$180	\$180	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$1,929	\$21,115	\$3,630	\$23,000
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$2,643 \$7,759	\$300 \$24,145	\$300 \$7,784	\$500 \$27,204
533	1	AUDIT & ACCOUNTING SERVCS	\$90	\$0	\$0	\$0
533	7	PROFESSIONAL SERVICES	\$35,496	\$42,338	\$42,338	\$46,250
533	12	JOB-REQUIRED TRAVEL EXP	\$169	\$832	\$1,000	\$1,965
533	18	NON-EMPLOYEE TRAINING,SEM	\$538	\$1,170	\$1,170	\$1,000
533	20	INSURANCE	\$1,938	\$1,650	\$1,650	\$1,650
533	29	COMPUTER/INF TCH SERVICES	\$144	\$1,619	\$2,500	\$3,644
533	33	TELEPHONE SERVICE	\$1,474	\$1,780	\$1,200	\$1,692
533	45	NON-CNTY BLDG REPAIR-MNT	\$20	\$300	\$300	\$1,100
533	50	FACILITY/OFFICE RENTALS	\$20,304	\$23,154	\$23,154	\$20,304
533	51	EQUIPMENT RENTALS	\$50	\$0	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$1,272	\$0	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$1,990	\$1,850	\$1,850	\$1,836
533	89	PUBLIC RELATIONS	\$787	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$1,000	\$1,100	\$1,000	\$1,000
533	95	CONFERENCES & TRAINING	\$3,538	\$2,028	\$5,000	\$3,000
534	37	FINANCE CHARGES,BANK FEES	\$123	\$0	\$0	\$0
534	41	RETURN UNUSED GRANT	\$463	\$0	\$0	\$0
534	44	STIPEND	\$0	\$0	\$240	\$480
534	59	JANITORIAL SERVICES SERVICES	\$1,716 \$71,112	\$1,720 \$79,541	\$1,720 \$83,122	\$1,885 \$85,806
<b>EXPENDITURE TOTALS</b>			<b>\$215,510</b>	<b>\$251,233</b>	<b>\$258,020</b>	<b>\$322,924</b>

**FUND BALANCE**

FY2016 Actual	FY2017 Projected	FY2018 Budgeted
\$39,087	\$42,287	\$42,293

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>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>
2.8	2.8	2.8	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 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 Multidisciplinary Team Coordinator.
- Continue to provide a CAC-based 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**

<b>Indicator</b>	<b>FY2016 Actual</b>	<b>FY2017 Projected</b>	<b>FY2018 Budgeted</b>
Multidisciplinary Team Interviews with Children and Youth	213	200	215
Multidisciplinary Team Case Review Meeting Coordination	12	12	12
Number of community outreach events conducted by staff	12	20	25
Number of counseling hours provided to children and non-offending family members	260	284	300