

Regional Funding

Fiscal Year 2018 - Partner Funding Application

Safe Harbor Child Advocacy Center

Application Status: Submitted

Safe Harbor Child Advocacy Center

Agency Information

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General Information

Agency Name	Safe Harbor Child Advocacy Center
Physical Address	305 Hanson Avenue, Suite 180, Fredericksburg, Virginia, 22401, U.S.A.
Mailing Address	PO Box 56, Fredericksburg, Virginia, 22401, USA
Agency Phone Number	(540) 891-6280
Federal Tax ID #	261563081
Web Address	https://safeharborva.org
Agency Email Address	executivedirector@safeharborva.org

Agency Mission Statement

Safe Harbor's mission is to reduce the trauma to child victims of abuse by coordinating and strengthening the community response.

Number of Years in Operation	7
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Main Contact

Main Contact	Marianna Bedway, phone: (540) 891-6280, email: executivedirector@safeharborva.org
Job Title	Interim Executive Director

Localities Served

Please select any/all localities your agency serves.

- | | |
|-----------------------|-------------------------------------|
| Caroline | <input checked="" type="checkbox"/> |
| Fredericksburg | <input checked="" type="checkbox"/> |
| King George | <input checked="" type="checkbox"/> |
| Spotsylvania | <input checked="" type="checkbox"/> |
| Stafford | <input checked="" type="checkbox"/> |

Collaborative Impact

Describe in detail how the community would be impacted if your agency were dissolved or merged with another partner agency.

Safe Harbor Child Advocacy Center exists to make sure the approximately 300 abused boys and girls in our service area are not re-traumatized following their initial abuse by having to be subjected to multiple interviews in many locations. We provide a child-friendly safe zone, coordinate the forensic interview, then provide wrap around services to support the child's healing. Support and coping tools are available for the non-offending family members. Our quality interview approach with the multidisciplinary team that reside in the city and each county supports the odds of a successful prosecution of the offenders in our community. Data exists to demonstrate communities with a Child Advocacy Center (CAC) have a dramatic improvement in felony prosecution of child abuse as well as faster case processing time. If Safe Harbor did not exist, we would return to a time when a child would be taken to multiple locations for interviews, services would be fragmented or not available. The existence of Safe Harbor also positively impacts the life span of the victim through the trauma focused therapy, so the locality investment in our services at the time of the acute event has a lasting impact as the victims pursue a productive life as citizens into adulthood. Because Safe Harbor exists, healing, trust and justice are the outcomes for the abused children of our service area.

Community Impact

Please provide at least 2 examples of how your services have impacted members of our community.

Example 1

A case to highlight would be a case involving an adolescent who needed our critical services of Safe Harbor following harrowing abuse. She could not make eye contact, was initially very withdrawn in her approach with the team. In time, the trust developed. She received the ongoing emotional support to begin to heal from the extensive abuse. The multi disciplinary team did an effective job in each of their respective roles to ensure the best outcome for this child. We were proud to hear she was able to move from a state of despair to acceptance into a local university to further her education with a new found confidence, able to move beyond the abuse.

Example 2

In another case where an offending family member and "friends" who chose to prey on young male children, Safe Harbor was here to get the needed services and care to 2 young brothers. In partnership

with the Multidisciplinary team members of Law Enforcement, Child Protective Services, Victim Advocates, Forensic Interviewers, Mental Health, Prosecutors and Forensic Nurses, our entire suite of services and care was provided to ensure they remained together in a new safe environment so that they too have the best chances possible of having a productive future.

Example 3 (Optional)

Safe Harbor Child Advocacy Center -

Locality Information

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Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

This is the seventh year, that Safe Harbor CAC has provided not only services to the abused children of Caroline, but mental health trauma focused therapy at no charge, and ongoing education and training to the multidisciplinary team. Caroline County has the opportunity to begin the support for the work of Safe Harbor on behalf of the people served from Caroline County by engaging in some level of financial support for our services that we are very committed to continue for the abused boys and girls of Caroline County. We served 32 victims of abuse in FY '16 from Caroline. We stand ready to continue to develop the trust, healing and achieve justice for these children moving forward. Please consider and commit to initiating some level of locality financial support.

City of Fredericksburg

The Safe Harbor Child Advocacy Center recently located to the City of Fredericksburg in a location that is central to the planning district service area, accessible to I-95, Route 1 and the local Trauma Center where the Forensic nurse who support the exams of our children are located.

We have seen a significant increase in city volume even prior to the move of 95% between FY '15 and '16. We continue to find ways to effectively collaborate with other non-profits and organizations who support our region and are located in the city.

King George County

King George continues to demonstrate modest steady growth in volume of children brought to the center for the essential coordination of services for the boys and girls of King George who are victims of child abuse.

Spotsylvania County

Spotsylvania continues to hold the highest utilization of the services of Safe Harbor CAC of the regional partners. We have enjoyed a close partnership in ensuring these services are provided to the abused children in a safe, child friendly environment with all of the wrap around services Safe Harbor provides. The inaugural location of Safe Harbor was next to the Spotsylvania visitor center for 7 years great years. When we received the request to relocate as our tenant space, our Spotsylvania partners were certainly saddened by our departure. As a non-profit serving our community, we understood the need for

stewardship and relationships and are committed to our long standing relationship with the Spotsylvania multidisciplinary team.

Stafford County

Our Stafford County volume for multidisciplinary services for the abused children of Stafford county was estimated for 2015 to be 40. Fiscal year 2016 had a volume of 45. This steady growth reflects the ongoing support by Stafford of Safe Harbor by all levels of the Stafford multi-disciplinary team members. We look forward to continuing to support the healing of the boys and girls of Stafford who are victims of abuse.

Safe Harbor Child Advocacy Center -

Agency Budget

In the boxes below provide an overview of the administrative costs associated with your agency budget. Include revenue that defrays administrative costs; this is non programmatic revenue and should not include any revenue associated with programming.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	111,060.83	173,960.00	173,960.00
Benefits	11,076.27	10,000.00	8,400.00
Operating Expenses	126,528.70	133,652.57	140,252.57
Capital Expenses	13,691.80	5,000.00	0.00
Administrative Expenses	3,810.00	1,350.00	1,350.00
Total	266,167.60	323,962.57	323,962.57

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	0.00	1,000.00	1,500.00
Fredericksburg	5,000.00	5,000.00	5,000.00
King George	1,000.00	1,000.00	1,500.00
Spotsylvania	7,000.00	7,000.00	7,000.00
Stafford	3,000.00	3,000.00	4,000.00
United Way	68,303.67	65,000.00	65,000.00
Grants	139,116.00	175,697.44	140,000.00
Client Fees	0.00	0.00	0.00
Fundraising	53,390.00	55,000.00	55,000.00
Other (Click to itemize)	49,547.96	77,000.00	52,000.00

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Total	326,357.63	389,697.44	331,000.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	60,190.03	65,734.87	7,037.43

Safe Harbor Child Advocacy Center -

Agency Budget Narrative

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Administrative Expenses

Provide an overview of the administrative costs for your agency.

The administrative costs are low at Safe Harbor as most of our expenses are salaries and operational expenses associated with the delivery of direct program services that Safe Harbor offers. Some fundraising support and miscellaneous expenses as our Director though FY 2016 were covered in a hybrid between program services and administrative functions. Additional administrative function considered in FY 2016 was not brought on to the team.

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

No increase or decrease is requested as we had a 15% increase in expenses over income in our planning for this current FY with the relocation of the center and the associated expenses with the move and getting re-established. So our request for funding is volume or service based for a locality.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

As of the time of this application, the amounts of and justification of administrative costs are not historically recorded as being expensed by by specific revenue sources. The general expenses that are not grant specific are defrayed by the collective of fundraising net revenue, donations that are not earmarked for operations, and local government grants.

Capital Expenses

Please provide an overview of the capital costs for your agency.

We moved into our new location in August of 2016. We do not anticipate any additional capital expenses in the coming fiscal year in terms of equipment. Our expenses are personnel and operations including rent, utilities and general expenses.

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

We do not anticipate any capital costs in the upcoming fiscal year that will need defrayed by locality funds.

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

We are planning for a flat budget for salary and benefit expenses. In the prior year, planning was completed to enhance the team with a additional position that will carry into the upcoming FY.

Please provide a description of any changes to agency benefits structure or cost.

We are not planning a change in the benefit structure or cost.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

The state legislative calendar is full this year and I am not sure how the funding for the support of child abuse victims and their agencies will be impacted. There is also uncertainty with the Executive level change in terms of Federal funding of services moving forward as the new administration settles into their roles. Our state organization, Children's Advocacy Centers of Virginia is coordinating efforts for us to participate in an advocacy day to continue to educate state leaders on the continued need to fund.

If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

All of our grant funding which makes up the bulk of our revenue are on a set cycle which we administer closely with the leadership of those funding sources.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

Support for fundraising development is a goal as we are seeking to create a robust strategic fundraising plan and also implement software to support our efforts.

Regional Funding

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Safe Harbor Child Advocacy Center **Safe Harbor Child Advocacy**

Program Budget Narrative

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Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.

We again appeal to initiate funding from Caroline County to help cover the expenses for the services offered to the children of Caroline County. We served 32 children from Caroline in the last FY. As a center for seven years, we have supported the initial and ongoing education of the Caroline MDT and services to victimized children of Caroline without any funding from Caroline County. The increase in funding request aligns with the continued case volume growth of King George, Stafford and Caroline County cases.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

If we do not receive an initial level of funding for the critical services provided to the abused children of Caroline County, nor receive a modest increase in funding for King George and Stafford, the challenge for additional community fundraising increases. Limiting financial resources can diminish the centers ability to provide timely interviews and daily operations.

In particular, please describe in detail if any increase is sought for new positions or personnel.

Our funding request is to sustain the compliment of budgeted program resources, which will b a realization of the new positions from last fiscal year that we are still sourcing to hire.

Safe Harbor Child Advocacy Center -

Collaborative Impact

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Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

Our child advocacy program has well established formal partnerships with the Mary Washington Healthcare Forensic Nursing service and the Fredericksburg Emergency Medical Associates (FEMA) group of Emergency Physicians for the clinical forensic examinations and peer review of abnormal exams. The Rappahannock Area Community Services Board is our key partner for onsite and follow up mental health support and trauma counseling. We have active MOUs with the City of Fredericksburg, Counties of Caroline, King George, Spotsylvania and Stafford as their teams form the multidisciplinary teams (Law enforcement, Department of Social services, Victim Witness and Commonwealth Attorney).

Collaborative Impact

Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.

The Safe Harbor Child Advocacy program is the only center in this region of Virginia. Abused children would have to be transported to Richmond, Fairfax or Winchester to attempt to have services as each of these localities have locally funded CACs with limited ability to provide courtesy interviews due to their own case volume from their respective planning districts. As described in our agency collaborative statement, data exists that demonstrates that communities with a CAC have a dramatic improvement in felony prosecution of child abuse as well as faster case processing time. If Safe Harbor did not exist, we would go back to a time when a child would be taken to multiple locations for interviews, services would be fragmented or not available. Because Safe harbor exists, healing, trust and justice are the outcomes for the abused children in our service area.

Safe Harbor Child Advocacy Center -

Program Overview

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General Information

Program Name Safe Harbor Child Advocacy

Is this a new program? No

Program Contact

Name Marianna Bedway

Title Interim Executive Director

Email executivedirector@safeharborva.org

Phone (540) 891-6280

Program Purpose / Description

Provide an overview of this program

The Advocacy program offered at the Safe Harbor Child Advocacy Center (SHCAC), is a facility based program that strengthens and coordinates the response to child abuse. The program lessens the trauma to child victims by utilizing a multidisciplinary team (MDT) approach. Professionals from law enforcement, medical forensics, mental health, child protective services, prosecution and victim advocacy come together to respond to the child's abuse. The approach to coordinate interviewing and follow up wrap around services prevents further victimization of the child. The program is offered in a safe, child friendly setting. Services that are offered in this program include case management, forensic interviewing, support for non offending family members and trauma focused therapy.

Client Fees

Please describe the fees clients must pay for the services by this program.

The victims of child abuse and their family pay no fees.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

The services are provided as a result of abuse and victimization of children occurring in our communities. The program should be provided to the citizens, the children, to positively impact the lifespan of the victim through trauma focused therapy. The locality investment in our services at the time of the acute event has a lasting impact as the victim pursue a productive life as a citizens into adulthood. Healing, trust and justice are the outcomes for the abused children of our service area.

Funding should be considered as a extension of all of efforts for safe communities. Data exists to demonstrate that communities with a CAC have a dramatic improvement in felony prosecution as well as faster case processing time.

If this is a new program, be sure to include the benefits to the region for funding a new request.

The program has successfully existed for seven years.

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

Our program serves children who are reported to be victims of child abuse, sexual, physical and neglect from infancy to 17 years of age. Our geographic area served is the City of Fredericksburg, the counties of Spotsylvania, Stafford, Caroline and King George. Our child friendly location is in the city of Fredericksburg. Representatives of the multidisciplinary team of support start the services from the initial reporting and follow up and services are provided until the victim and family no longer need the specialized trauma therapy, counseling and case management. When a case is initiated, law enforcement is contacted by the investigator to make a referral a to schedule the use of the interview room. When necessary, the exam room and medical resource is also scheduled. Joint interviewing is conducted by the Department of Social Services, law enforcement using a trained forensic interviewer to decrease the occurrence of multiple interviews and minimize additional trauma to the child.

If your program has specific entry or application criteria, please describe it here.

Services are initiated/provided at the request for interview from our locality MDTs.

Safe Harbor Child Advocacy Center -

Number of Individuals Served

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Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2016 (Actual)	FY2018 (Projected)
Fredericksburg City	37	41
Caroline County	32	35
King George County	16	18
Spotsylvania County	92	134
Stafford County	45	57
Other Localities	25	28
Total	247	313

Safe Harbor Child Advocacy Center -

Goals and Objectives

Goals

Goal:

Program Goal 1:

Safe Harbor services will be used by the locals MDTs from each jurisdiction to investigate cases of suspected child abuse and neglect.

Objectives

Objective Results	Year End	Baseline	
Safe harbor will provide the resources to conduct a minimum of 190 forensic interviews, medical evaluations and consults.	Total # Clients Served	222	254
	Total # Clients Achieved/Successful	221	254
	% Achieved / Successful	99.55	100
100% of the interviews conducted at Safe Harbor are by someone trained in Forensic interviewing.	Total # Clients Served	222	254
	Total # Clients Achieved/Successful	222	254
	% Achieved / Successful	100	100

Outcomes Narratives

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

For 2018, the goal will be modified to encourage 98% of the forensic interviews to take place at Safe Harbor as opposed to taking place offsite. The current baseline is 93% conducted remote in FY 2016.

If you are restating the goals or objectives for FY 2018, please include those here

Goal: 98% of the locality Forensic Interviews will be conducted onsite at the SH CAC.

Objective 1 measure : Safe Harbor will accept all FI scheduling requests from the MDTs in our localities as evidenced by the scheduling tracking request process.

Objective 2 measure: All Forensic Exams conducted offsite will be reviewed by the Case Manager during the MDT meeting with the MDTs to assess why the SH location was not utilized in an effort to achieve 98%.

Goal:

Goal 2: Child victims of alleged child abuse have immediate needs addressed onsite in a coordinated, comprehensive, child friendly, safe and protected environment

Objectives	Objective Results	Year End	Baseline
Family assessments that assess the needs will be conducted with 250 families	Total # Clients Served	242	254
	Total # Clients Achieved/Successful	242	254
	% Achieved / Successful	100	100
Child victims of alleged abuse return for ongoing mental health and support services to address the impact of traumatic events.	Total # Clients Served	242	0
	Total # Clients Achieved/Successful	126	0
	% Achieved / Successful	52.07	0

Outcomes Narratives

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Objective 1: Every victim and non offending family are provided an intake history as a process step.

Objective 2: This was a new program in this past FY and the baseline reflects this year's reported data set as the first full year of data. Zero baseline does not represent non compliance.

A baseline history is provided to every family. The interest, willingness and ability for the family to bring the child back to Safe Harbor for ongoing Mental Health support is influenced by many factors including transportation, relocation from the area and other family driven factors.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

For 2018, this metric will be changed to align with our community partner RACSB goals

If you are restating the goals or objectives for FY 2018, please include those here

2018 Goal: Child victims of abuse and neglect will be provided immediate clinical intervention services using trauma focused cognitive behavioral therapy (TF-CBT).

Objective 1: Measure will be the total number of victims eligible (Counseling offered to any child who makes a disclosure of abuse and their non offending family member within 7 to 14 days of the forensic interview) as measure of total number served# and the demonstrated number of total number who received the TFCBT.

Objective 2: Of the victims eligible (See Objective 1 criteria) for TFCBT as the total number served, the demonstrated number is the treatment is completed. (Treatment is defined as 8-16 TF-CBT treatment session for the abused, victim/family/ joint sessions.)

Safe Harbor Child Advocacy Center -

Program Budget

Please detail below the budget request for your program.

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Benefits	11,076.27	10,000.00	8,400.00
Operating Expenses	126,528.70	133,652.57	140,252.57
Capital Expenses	13,691.80	5,000.00	0.00
Total	262,357.60	322,612.57	322,612.57

Revenues

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Caroline	0.00	1,000.00	1,500.00
Fredericksburg	5,000.00	5,000.00	5,000.00
King George	1,000.00	1,000.00	1,500.00
Spotsylvania	7,000.00	7,000.00	7,000.00
Stafford	3,000.00	3,000.00	3,000.00
United Way	68,303.67	65,000.00	65,000.00
Grants	139,116.00	175,697.44	140,000.00
Client Fees	0.00	0.00	0.00
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Other (Click to itemize)	49,547.96	77,000.00	52,000.00
Total	326,357.63	389,697.44	330,000.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	64,000.03	67,084.87	7,387.43