

Agency Name:	Safe Harbor Child Advocacy Center				
Physical Address:	4702 Southpoint Parkway				
Mailing Address:	P.O. Box 56				
City:	Fredericksburg	State:	VA	Zip:	22404
Telephone Number:	540-891-6280	Fax:	540-891-6282		
Federal Tax ID #:	26-1563081				
Web Address:	www.safeharborva.org				
General Email Address:	pamelagarrett@safeharborva.org				
Agency Main Contact:	Pamela Garrett	Title:	Executive Director		
Telephone Number:	540-891-6280 ext. 116				
E-Mail Address:	pamelagarrett@safeharborva.org				

Agency Mission:

To reduce the trauma to child victims by coordinating and strengthening the community response.

Number of years agency has been in operation: six

Localities Served:

The City of Fredericksburg and the Counties of Caroline, King George, Spotsylvania and Stafford

Total Projected Agency Expenses for FY2017

List Program Title/Name		Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	Child Advocacy Center	\$ 130,093.00	\$ 10,000.00	\$ 185,952.00	\$ 5,000.00	\$ 331,045.00
Program 2		\$ -	\$ -	\$ -	\$ -	\$ -
Program 3		\$ -	\$ -	\$ -	\$ -	\$ -
Program 4		\$ -	\$ -	\$ -	\$ -	\$ -
Program 5		\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Budgets		\$ 130,093.00	\$ 10,000.00	\$ 185,952.00	\$ 5,000.00	\$ 331,045.00
Agency Administrative Expenses		\$ 4,600.00	\$ 400.00	\$ 8,040.00		\$ 13,040.00
Total Agency Expenses		\$ 134,693.00	\$ 10,400.00	\$ 193,992.00	\$ 5,000.00	\$ 344,085.00

Total Agency Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ 1,000.00
Fredericksburg	\$ 5,000.00	\$ 5,000.00	\$ 5,800.00
King George	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
Spotsylvania	\$ 6,000.00	\$ 7,000.00	\$ 7,000.00
Stafford	\$ 3,000.00	\$ 3,000.00	\$ 5,000.00
United Way	\$ 50,000.00	\$ 60,100.00	\$ 60,000.00
Grants	\$ 184,855.00	\$ 139,116.00	\$ 269,355.00
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ 53,901.00	\$ 53,390.00	\$ 54,000.00
Other*	\$ 12,346.00	\$ 5,000.00	\$ 5,000.00
Total Agency Revenues	\$ 316,102.00	\$ 273,606.00	\$ 408,655.00

**Detail below what revenues are included under "Other", in the table above:*

Other: United Way CFC Contributions

Agency Name:	Safe Harbor Child Advocacy Center
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Agency Administrative Expenses Overview

In the box below, provide an overview of the administrative costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table for the agency as a whole. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds (as detailed in the chart below). (Do not exceed 15 lines of text.)

Safe Harbor provides a child-friendly, community-oriented, facility-based program. All administrative costs are considered part of the program as the "child-friendly" facility is a large part of the program. The Director works both, the program and administers the program. The administrative costs are defrayed through grants, local government grants, fundraising and donations. Administrative costs will show an increase in FY16 due to the addition of one full-time staff and one part-time support staff. Safe Harbor is also looking to re-locate to a larger facility in Fredericksburg which will lead to increased rent.

Administrative Revenue

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -		\$ 50.00
Fredericksburg	\$ 250.00	\$ 250.00	\$ 300.00
King George	\$ 50.00	\$ 50.00	\$ 100.00
Spotsylvania	\$ 300.00	\$ 350.00	\$ 350.00
Stafford	\$ 150.00	\$ 150.00	\$ 250.00
United Way	\$ 1,000.00	\$ 1,200.00	\$ 1,100.00
Grants	\$ 7,218.00	\$ 8,200.00	\$ 8,500.00
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ 2,390.00	\$ 2,390.00	\$ 2,390.00
Other*	\$ -	\$ -	\$ -
Total Agency Revenues	\$ 11,358.00	\$ 12,590.00	\$ 13,040.00

**Detail below what revenues are included under "Other", in the table above:*

Agency Capital Expenses Overview

In the box below, provide an overview of the capital costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table, for the agency as a whole. Please provide justification for and specific amounts of capital costs that are defrayed by locality funds. (The description should not exceed 15 lines of text.)

The \$5,000 in Capital Expenses will assist in the purchase of new Forensic Interview Recording Equipment when Safe Harbor re-locates to a larger facility. At this time, estimates are that the equipment will cost \$15,000. Safe Harbor has \$10,000 saved for the move, with plans to save \$5,000 more - money from localities will not be used for this purchase.

Agency Name:	Safe Harbor Child Advocacy Center
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Salary & Benefit Expenses Overview

In the box below, provide an overview of any increases or decreases in general personnel expenses for the agency. This would include any planned or projected merit or COLA increases, or new positions being requested. Also include a description of any changes to agency benefits structure or cost.
(The description should not exceed 10 lines of text.)

Increased sums in salaries is to allocate for COLA for the two full-time staff, add benefits, and the possibility of increasing the hours for the part-time staff to move to 30 hours vs. 25.

Budget Issues

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year. This could include new legislation that may increase or decrease projected funding at any level (Federal/State/Local), or could affect grants or designated funds as they are currently received. 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.

At this time there are no legislative initiatives or issues that may impact Safe Harbor in the upcoming year.

Please detail below any identified agency needs or areas of concern that are currently not being addressed in your funding request. This could include training or technical assistance for specific areas, administrative support for a program or service, evaluation of current programs, or consultation for strategic planning, board support, or fundraising.

There are no needs or areas of concern identified at this time.

Agency Name:	Safe Harbor Child Advocacy Center
Locality Notes	
<i>Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.</i>	
City of Fredericksburg	
<p>The City of Fredericksburg is demonstrating an increase in child abuse cases. The volume at the center is expected to increase, especially if Safe Harbor moves into the City and the location is more convenient to them.</p>	
Caroline County	
<p>Since 2010, all local jurisdictions, except for Caroline County, have provided funding to support the services of Safe Harbor. It is imperative that Caroline County join the other localities in supporting Safe Harbor. The Caroline Statistics demonstrate the need for our services as evidenced by: Since opening on May 1, 2009, Safe Harbor has served 1125 children - 228 of those children came from Caroline County. Since adding our mental health program in 2012 nearly 20 children have received Trauma Focused therapy - all at no cost to the family. Estimated costs of training for the investigative staff in Caroline County is \$15,000. This funding paid for them to attend Child Abuse Conferences, Forensic Interview Training and other types of training that benefits their professional growth. All of this has been done without any funding from Caroline County. This is to respectfully request support from Caroline County in an effort to better serve the children in their county.</p>	
King George County	
<p>King George County continues to show a steady growth in the use of the center. It is expected for this volume to increase once Safe Harbor moves to a more centralized location that makes access easier for their use.</p>	
Spotsylvania County	
<p>The trend in the increased number of children coming to the center continues. During FY2015 they brought 135 children (46%) to the center. 3/4 of the children in therapy at the center are also from Spotsylvania. FY2016 shows continued growth with 30 children already coming to the center in the First Quarter vs. 20 in the First Quarter of 2015.</p>	
Stafford County	
<p>In FY2015 it was estimated that Stafford County would bring 40 children to the center. The actual number brought was 62, and the growth continues. The First Quarter reports show that there have been 19 children brought to the center from Stafford. The volume will continue to grow once Safe Harbor moves to a more centralized location which will make the access easier for use of the center.</p>	

Agency Name:	Safe Harbor Child Advocacy Center		
Program Name:	Child Advocacy Center	Is This a New Program?	No
Program Contact:	Pam Garrett	Title:	Executive Director
Telephone Number:	540-891-6280 ext. 116		
E-Mail Address:	pamelagarrett@safeharborva.org		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Child Advocacy Center	\$ 130,093.00	\$ 10,000.00	\$ 185,952.00	\$ 5,000.00	\$ 331,045.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ 950.00
Fredericksburg	\$ 4,750.00	\$ 4,750.00	\$ 5,500.00
King George	\$ 950.00	\$ 950.00	\$ 1,400.00
Spotsylvania	\$ 5,700.00	\$ 6,650.00	\$ 6,650.00
Stafford	\$ 2,850.00	\$ 2,850.00	\$ 4,750.00
United Way	\$ 49,000.00	\$ 58,900.00	\$ 58,900.00
Grants	\$ 177,637.00	\$ 130,916.00	\$ 260,855.00
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ 51,511.00	\$ 51,000.00	\$ 51,610.00
Other*	\$ 12,346.00	\$ 5,000.00	\$ 5,000.00
Total Agency Revenues	\$ 304,744.00	\$ 261,016.00	\$ 395,615.00

***Detail below what revenues are included under "Other", in the table above:**

Other* United Way CFC Contributions

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

Safe Harbor is actively seeking a larger facility. At the time of this writing, an offer has been made and we are waiting to see if the Land Lord will accept it. Moving into a larger facility will mean increases in operating expenses as well as program services since we will be expanding the programs offered as well. If the increased funding is not received, Safe Harbor will not be able to re-locate to a larger facility which is very much needed in order to serve the increased volume of children and need for expanded services.

Client Fees

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

Safe Harbor does not charge client fees.

Agency Name:	Safe Harbor Child Advocacy Center
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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The Safe Harbor Child Advocacy Center (Safe Harbor) provides a child friendly, community oriented, facility-based program that strengthens the coordinated response to child abuse and reduces the trauma to child victims. Utilizing the Multi-Disciplinary Team (MDT) approach, well trained professionals in medicine, mental health, child protective services, law enforcement, prosecution and victim advocacy come together to respond to the child's abuse. They work to address the abuse in such a way that it honors the child's need for safety, dignity and privacy, therefore reducing the trauma and preventing further victimization of the child. Safe Harbor Child works to respond to child abuse and protect the child so that perpetrators are held accountable and children are not further traumatized by the investigative process. All services, including case management, support and Trauma Focused Therapy are offered to each child/family that comes to the at no cost.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

Fiscal Year 2015 brought an increase in the numbers of children brought to the center for services. As a result, 297 children came to Safe Harbor compared to the 166 children who came the year prior to that - in an effort to accommodate the volume Safe Harbor is actively seeking a larger facility that will allow us to expand our mental health program and increase the support to the families and their children. The services provided by Safe Harbor include: Forensic Interviews, Forensic Medical Evaluations and Exams, Victim Advocacy, Case Management/Family Support, Specialized Mental Health Services, training to community, Training opportunities for the professionals that access the center. Since opening May 1, 2009, Safe Harbor has provided services to over 1,000 children in our area.

Target Audience and Service Delivery

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

Safe Harbor provides services to children who are reported to be victims of child abuse (sexual/physical abuse and neglect), ages infancy through 17 years old. The geographic areas served include: the City of Fredericksburg and the Counties of Caroline, King George, Spotsylvania and Stafford. The child-friendly program is located in the Massaponax Area of Spotsylvania County. The representatives from many disciplines work together to conduct interviews and make team decisions on cases of child abuse. The process is started at the moment of first report and followed until the victim and family no longer require services. Safe Harbor provides support in helping these children and non-offending caregivers by providing case management, on-site specialized trauma therapy, and ongoing support which include caregiver support groups. When a case is initiated, the investigators contact Safe Harbor to make the referral and to schedule the use of the interview room and, when necessary, the on-site exam room. Joint interviewing by the Department of Social Services, law enforcement or trained forensic interviewer is utilized so as to minimize the trauma for the child and family as well as to reduce the occurrence of multiple interviews. The first priority is ALWAYS CHILD SAFETY.

Number of Individuals Served		
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	18	25
<i>Caroline County</i>	30	30
<i>King George County</i>	14	20
<i>Spotsylvania County</i>	135	135
<i>Stafford County</i>	62	75
<i>Other Localities</i>	38	30
Total Served	297	315

Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.

Agency Name:	Safe Harbor Child Advocacy Center
Program Collaboration	
In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.	
<p>The center has well-established partnerships and Memorandum of Agreements with Mary Washington Healthcare and the Rappahannock Area Community Services Board, as well Memorandum of Understandings with: The City of Fredericksburg (Commonwealth Attorney's Office, Police Department, Department of Social Services, Victim Witness Program); Counties of Caroline, King George, Spotsylvania and Stafford (Commonwealth Attorney's offices for all four counties, Sheriff's Offices, Department of Social Services and Victim Witness Programs). In addition, Safe Harbor partners with multiple agencies within the community to include the Collaborative for Children and Families, Empowerhouse and RCASA.</p>	
Collaborative Impact	
In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.	
<p>Safe Harbor exists to strengthen the coordinated community response to victims of child abuse and neglect by integrating the existing resources of law enforcement, child protection, prosecution, victim witness, medical, and therapeutic agencies so that children are not further traumatized by the investigative process. Prior to the opening of Safe Harbor, Planning District 16 did not have a Child Advocacy Center. At that time, a child victim or witness of crime was interviewed by representatives of several different governmental agencies. The non-offending caregiver was expected to make arrangements and transport the child to all interviews and/or medical and mental health evaluations. In addition, a child victim of sexual abuse was also subjected to an additional interview by a Forensic Nurse. All of these interviews were conducted individually at separate times and places, and by different people, often in an environment that was not child-friendly compounding what was already experienced as a result of the abuse. If Safe Harbor were to cease to exist the investigative process would go back to the way it used to be and the child would be traumatized and revictimized by the very process that is trying to help them and perpetrators would be less likely to be held accountable.</p>	
Community Impact	
In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.	
<p>R and his wife came to Safe Harbor as a result of their son being sexually abused for many years. They joined our caregiver support group, an eight week program to guide and support families dealing with a child who had been abused. They came every week and reported many times that it felt so good to be with others who understood what they were going through. Their son was in counseling at Safe Harbor and they took advantage of time with the therapist to work through the shock of what happened to their son as well. When the group ended and their son was discharged from therapy R. told us that we saved his life. He had been working so hard to be the man of the family that he wasn't taking care of himself - Safe Harbor became his oasis and healing - thus, helping with the healing power of his son. (Another case) She was 4 years old - first thing out of her mouth when we met her was: "do you want to hear what my uncle did to me?" The result of her outcry and spontaneity led to her being able to testify in court - he received a significant amount of time in jail. All because the support of this little girl allowed her to sit so tall and proud to tell a jury what happened to her. She is doing great today.</p>	

Agency Name:		Safe Harbor Child Advocacy Center	
Goals & Objectives			
Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.			
Program Goal 1			
Multi-Disciplinary Teams from each jurisdiction will use the services of Safe Harbor to investigate cases of suspected child abuse and neglect.			
Objective 1a:		Most Recent Outcome Data for Objective 1a:	
Safe Harbor will provide the resources to conduct a minimum of 190 Forensic Interviews and Medical Evaluations/Consults		There were 297 children served at Safe Harbor. Of that number 274 received a Forensic Interview, 58 of them required Forensic Exams on-site (10 others had to be examined at the hospital). A Forensic Nurse was available for 90% of the interviews as a medical consult.	
		<i>Data Collection Period for 1a:</i>	FY 2015
Objective 1b:		Most Recent Outcome Data for Objective 1b:	
100% of the interviews will be conducted at Safe Harbor by someone trained in Forensic Interviewing. A Forensic Nurse will be in attendance for 90% of the cases to provide evaluation and consultation.		274 children were interviewed. FY15 brought a fulltime staff to Safe Harbor trained to do Forensic Interviews, she interviewed children when there was not a trained interviewer involved in the investigation. Detectives and CPS workers trained in ChildFirst Forensic interviews conducted their own interviews. Nurses were available 90% of time or for 247 children	
		<i>Data Collection Period for 1b:</i>	FY 2015
Program Goal 2			
Child receiving treatment at Safe Harbor will show improvement in PTSD symptoms as well as in depression, anxiety, behavior problems, sexualized behaviors, trauma-related shame, interpersonal trust, and social competence.			
Objective 2a:		Most Recent Outcome Data for Objective 2a:	
PTSD Scores will decrease and the child and caregiver will be responding to the traumatic stress using the coping skills developed while in therapy		Trauma Focused Cognitive Behavior Therapy to 57 children, at the end of FY 2015, 21 had successfully completed the therapy which means they were utilizing their coping skills and PTSD Scores had dropped. 10 children required more intensive resources and were referred for in-home services or residential treatment.	
		<i>Data Collection Period for 2a:</i>	FY 2015
Objective 2b:		Most Recent Outcome Data for Objective 2b:	
Child will demonstrate improved external behavior and no sexualized behavior; feel less shame and improved interpersonal skills.		21 children successfully completed therapy. Observations and self-reports of the child demonstrated improved behavior, sexualized behavior had stopped, and there was less shame and improved skills. This was especially noted in two young boys who came to the center. They started as frightened, being bullied and reacting to anything that reminded them of their abuse. Today, they walk taller, schools report	
		<i>Data Collection Period for 2b:</i>	FY 2015

Agency Name:	Safe Harbor Child Advocacy Center	
Outcomes Explanation & Goal Updates for FY2017		
<p><i>Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.</i></p>		
Explanation & Overview		
Goal 1	Goal 2	
Objective 1a	Objective 2a	
Safe Harbor met and exceeded the goal for the number of children who received a Forensic Interview. The Objective was to provide interviews to 190, as noted above 274 children were interviewed	This was goal was met as there was a Forensic Nurse available for 247 child interviews to provide medical evaluation and consult.	
Objective 1b	Objective 2b	
Children receiving Trauma Focused Cognitive Behavior Therapy did show a decrease in PTSD symptoms as measured through the PTSD UCLA Scores. An area that we identified for targeting this year is to work on keeping the caregivers more involved in treatment. There were at least 5 that stopped bringing their child to therapy.	The objective was met for those who successfully completed therapy. There was only one child that had to come back for a "tune up" This was the result of the fact that the individual who sexually abused her was found not-guilty. It was very difficult for her to cope at that point.	
Updates for FY2017		
Goal 1	Goal 2	
The Multi-Disciplinary Teams from each Jurisdiction in Planning District 16 will use the services of Safe Harbor to investigate cases of suspected child abuse and neglect	Child victims of alleged abuse have immediate needs addressed onsite in a coordinated, comprehensive, child-friendly safe and protected environment.	
Objective 1a	Objective 2a	
Safe Harbor will provide the resources to conduct 300 Forensic Interviews.	Family Assessments that assess for needs will be conducted with 250 families.	
Objective 1b	Objective 2b	
A Forensic Nurse will be in attendance for 90% of the cases to provide evaluation and consultation. A minimum of 50 Forensic Medical Exams will be conducted on site at Safe Harbor	Child victims of alleged abuse return for ongoing mental health and support services to address the impact of traumatic events.	