

Partner Agency Application for Funding

FY2016

FACE SHEET

Agency Name:	Safe Harbor Child Advocacy Center				
<i>Has the City/ County Funded This Agency in Previous Years?</i>					<input type="checkbox"/> Yes <input type="checkbox"/> No
Physical Address:	4702 Southpoint Parkway; Fredericksburg, VA 22407				
Mailing Address/PO Box:	P.O. Box 56				
City:	Fredericksburg	State:	VA	Zip:	22404
Telephone Number:	540-891-6280	Fax Number:	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				
E-Mail Address:	pamelagarrett@safeharborva.org				

Agency General Information

Agency Mission:	To reduce the trauma to child victims by coordinating and strengthening the community response.
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Number of years agency has been in operation:	5 ½ years
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Localities Served:	City of Fredericksburg and the Counties of Spotsylvania, Stafford, King George and Caroline
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Agency Financial Information

List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget
1. Child Advocacy Center	\$118,521.00	\$10,258.65	\$117,732.00	\$246,511.65
2.				
3.				
4.				
5.				
Agency Administration:				\$7,190
Capital Outlay:				\$20,000
Total Agency Budget:	\$118,521	\$10,258.65	\$124,922	\$273,701.65

xx If your application includes funding increases for personnel (to include new positions or merit / COLA increases), please check here and explain in detail the need for this type of increase under each program budget.

Submission Checklist: <i>(include 1 copies of each)</i>	<input type="checkbox"/> IRS 501(c)(3) Letter	<input type="checkbox"/> Audit Report <i>(with Audit Management Letter)</i>	<input type="checkbox"/> Current Financial statement	<input type="checkbox"/> IRS 990
<input type="checkbox"/> Accountant Contact Information	<input type="checkbox"/> Organizational Chart	<input type="checkbox"/> Current Board Roster <i>(with contact information)</i>	<input type="checkbox"/> Agency's Current Strategic Plan	

Agency Administrative Expenses:

In the box below, provide an overview of the administrative costs detailed on the face sheet for the agency as a whole. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. (The description should 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 Director both works the program and administers the program. The administrative costs are defrayed through the Virginia Department of Social Services (VDSS) Child Advocacy Center (CAC) Grant, fundraising and donations. Salary cost for administration that is \$4,221 (per 2014 Audit).

Management & General (Administration) costs (per 2014 Audit):

Accounting - \$360
Audit - \$2,500
Bank Fees - \$173
Postage/Shipping - \$76
Supplies - \$214
Telephone - \$261
Occupancy - \$1,233
Security Equip - \$107
Printing & Copying - \$199
Facilities & Repairs - \$12
Dues & Subscriptions - \$400
Technology \$251
Insurance - \$444
Depreciation - \$370
Utilities - \$419
Other Admin - \$182
TOTAL - \$7190

Capital Outlay:

In the box below, provide an overview of the capital expenses detailed on the face sheet 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 10 lines of text.)

Capital Expenses identified in the FY 2015 Budget are for new technology for the center. Safe Harbor is in need of new computers, recording equipment, interview equipment and an upgrade in Security. Due to the increase in program staff and increased number of children and families being seen at the center, a larger facility is needed for Safe Harbor. Moving to a larger facility will require an increase in rent as well as utilities. Capital Costs for the technology/rent will be defrayed through the VDSS State CAC Grant, donations and special events. Locality funds will be used to assist with the increase in rent, COL and program personnel.

Personnel Expenses (General):

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.)

FY 2014 showed growth in the programs at Safe Harbor. Stafford County signed an MOU with Safe Harbor, and began using the center for their child abuse victims in November 2013. To insure quality programming and support to the children/families, Rappahannock United Way Community Impact Funds were requested, and the VDSS CAC grant was written requesting funding for two positions – one full-time Case Manager/Family Support Coordinator and a part-time Program Services Coordinator. COLA increases and support to these new positions will be part of the request for locality funding.

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BUDGET EXPLANATIONS

Safe Harbor Child Advocacy Center

Budget Information

Please complete the following chart with the financial information for the agency as a whole. In each area include the budget specifically allocated to your agency from each locality/entity listed below.

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	0	0	\$5,000
Fredericksburg	\$5,000	\$5,000	\$5,500
King George	\$1,000	\$1,000	\$5,000
Spotsylvania	\$6,000	\$6,000	\$7,000
Stafford	0	\$3,000	\$6,000
United Way	\$2,850	\$53,000	\$55,000
Grants	\$147,450	\$172,023	180,000
Client Fees	n/a	n/a	n/a
Fundraising	\$56,965	\$60,000	\$65,000
Other <i>(explain below)</i>			
Total Agency Budget for PD16	\$219,265	\$240,083	\$328,500

Detail below what is included in the category 'Other':

N/A

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BUDGET EXPLANATIONS

Agency Name:

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Safe Harbor Child Advocacy Center

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year and how you are planning for them. 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.

A legislative Initiative that will affect Safe Harbor in FY 2016 is the new law requiring that all Virginia Commonwealth's Attorney Offices must have a Multi-Disciplinary Team and work with Child Advocacy Centers (if there is one in their jurisdiction) to conduct case review and track cases. While this is the model of Safe Harbor already, the mandatory requirements at the State Level is expected to create a spike in the use of the center and more thorough investigations.

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.

None at this time.

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

City of Fredericksburg:

The City of Fredericksburg has remained consistently the same. It is estimated that the number of children will increase once Safe Harbor re-locates to a larger facility closer to the City.

Caroline County:

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. This will help Safe Harbor in reducing the trauma to the children, and assuring that the needs of the child and family are met throughout the process.

Caroline county statistics demonstrate the need for services as well as the need for the county to support Safe Harbor in our endeavor to reduce trauma to child victims:

- Since opening on May 1, 2009, Safe Harbor has served 838 children – **203** (24%) of those children have come from Caroline County.
- Training funds from Safe Harbor have paid:
 - ~ ChildFirst Forensic Interview Training for two detectives and one Assistant Commonwealth Attorney from Caroline County.
 - ~ One Caroline Detective to attend advanced Forensic Interview Training in Huntsville, AL at the National Child Advocacy Center (NCAC).
 - ~The entire Caroline Multi-Disciplinary Team consisting of: Law Enforcement, Child Protective Services, Victim Witness, an Assistant Commonwealth Attorney as well as a Forensic Nurse and therapist attended MDT Development in Huntsville at the NCAC for one week.
 - ~ Every year since opening Safe Harbor has provided funds for one-two individuals from the Caroline Team to attend the CACVA Conference.

Training costs for the Caroline Multi-Disciplinary Team are estimated to be well over \$10,000 to date.

Spotsylvania County:

There has been a spike in the number of children coming to Safe Harbor from Spotsylvania County. During FY 2014, 166 children were brought to the center – 67 (40%) of those children came from Spotsylvania County. $\frac{3}{4}$ of the children in therapy at the center are also from Spotsylvania. The trend continues – in the first quarter of FY 2015 there have been 74 children brought to the center, 29 (39%) of whom are from Spotsylvania.

Stafford County:

Stafford signed an MOU with Safe Harbor October 2013. In their first year they brought 19 children to the center. In the first quarter of FY2015 they have already brought 20 children to the center. If the growth continues, at this rate, it is estimated they will bring at least 40 children to the center this year.

King George County:

King George has shown steady growth since they started using the center. In FY2013 they brought 11 children, FY2014 increased to 18 children to the center – the same number of children as the City of Fredericksburg last year.

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PROGRAM INFORMATION

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Safe Harbor Child Advocacy Center	

Each agency submitting a funding request must fill out the following pages for each program serving citizens within the region and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Each locality reserves the right to request additional information once the application has been submitted.

Program Name:	Safe Harbor Child Advocacy Center	<i>Is this a new program?</i>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Pamela Garrett	Title:	Executive Director
Telephone Number:	540-891-6280		
E-Mail Address:	pamelagarrett@safeharborva.org		

1. Program Purpose/Description: *(the following description should not exceed 10 lines of text)*

The Safe Harbor Child Advocacy Center 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, reducing the trauma and preventing further victimization of the child. The Safe Harbor Child Advocacy Center 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. Case Management, support and access to Trauma Focused Therapy are offered to each family that comes to the center at no cost.

2. 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. If this is a new program, be sure to include the benefit to the region for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

Since opening May 1, 2009, Safe Harbor has served over 800 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 opportunities for the professionals that access the center.

In FY 2014 Safe Harbor provided services to 166 children. Twenty-four of those children received a medical exam on site and 125 had a Forensic Nurse available for a medical consult. Over 37 children received mental health treatment on site at Safe Harbor. Family assessments and support were provided to 95% of the families that came to Safe Harbor.

3. Program Collaboration: *(The following should describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area, and should not exceed 10 lines of text.)*

Safe Harbor collaborates with multiple agencies within the community such as the disAbility Resource Center, RCASA and the Collaborative for Children and Families. The center also has well-established partnerships and Memorandum of Understandings with Mary Washington Healthcare and the Rappahannock Area Community Services Board, as well as Memorandum of Understandings with:

The City of Fredericksburg:

- Commonwealth's Attorney's Office
- Fredericksburg Police Department
- Fredericksburg Department of Social Services
- Fredericksburg Victim Witness Program

Counties of Caroline, King George, Spotsylvania and Stafford:

- Commonwealth's Attorney's Offices for all four counties
- County Sheriff's Offices
- County Departments of Social Services
- County Victim Witness Programs

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4. Program Audience and Service Delivery: *(The following should 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. Please do not exceed 10 lines of text.)*

Safe Harbor provides services to child victims of abuse from the City of Fredericksburg, and the Counties of Spotsylvania, Stafford, King George and Caroline.

5. Client Fees: *(Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)*

Safe Harbor does not charge Client Fees.

6. Budget Information: *(Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)*

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	0	0	\$5,000
Fredericksburg	\$5,000	\$5,000	\$5,500
King George	\$1,000	\$1,000	\$5,000
Spotsylvania	\$6,000	\$6,000	\$7,000
Stafford	0	\$3,000	\$6,000
United Way	\$2,850	\$53,000	\$55,000
Grants	\$147,450	\$172,023	180,000
Client Fees	n/a	n/a	n/a
Fundraising	\$56,965	\$60,000	\$65,000
Other			
Total Program Budget for PD16	\$219,265	\$240,083	\$328,500

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY2016. 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.

Increases are requested from all jurisdictions as a result of the increased volume of children being seen, and services being provided at Safe Harbor. This includes the additional cost for two program positions: part-time Program Services Coordinator and full-time Case Management/Family Support staff. The cost for utilities and insurance have increased this year – and once Safe Harbor moves into a larger facility rent will rise as well.

The impact of not receiving an increase would be detrimental to the child victims of abuse. Services would need to be scaled back. The number of children receiving services at Safe Harbor would need to be decreased, thus increasing the likelihood of further traumatization through the investigative process and lack of treatment for the abuse.

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7. Goals, Objectives, & Evaluation: *(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. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

Program Goal 1:

MDT Members will use the services of Safe Harbor to investigate cases of suspected child abuse and neglect

Objectives:

1a. Safe Harbor will provide the resources to conduct a minimum of 190 Forensic Interviews and Medical Evaluations/Consults

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.

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.

Objectives:

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.

2b. Child will demonstrate improved external behavior and no sexualized behavior; feel less shame and improved interpersonal skills.

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Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

Goal 1: The Intake and Case Tracking Forms and Family Assessments for interviews will be used to track: the number of children brought to the center, Forensic Interviews and those in attendance for the interview including the Forensic Nurse and Therapist.

Goal 2: The UCLA Post Traumatic Stress Disorder (PTSD) Reaction Index for Children and Adolescents and the UCLA PTSD Index for DSM-IV (Parents and Caregivers version) will be administered the day of the interview and at discharge from Safe Harbor for measurement of improvement involving the PTSD symptoms.

Goal 2: Trauma-Focused Cognitive Behavior Therapy utilizing Psycho education, Cognitive Coping Skills, Relaxations skills individualized to the parent and child, education on enhancing future personal safety, social skills and parenting will assist with the improvement of external behavior and result in no sexualized behavior.

Goal 2: - The PTSD Scales, Caregiver reports and Outcome Measurement Surveys will be used to measure the development and enhanced safety of the child, increased family communication and parenting skills.

8. Outcome Data: *(Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)*

Data Collection Period: July 1 ,2013 – June 30, 2014

Objective 1a.

Safe Harbor provided the resources to conduct 166 interviews.

Objective 1b.

100% of the interviews conducted at Safe Harbor were done by someone trained in Forensic Interviewing. A Forensic Nurse was available for 162 (98%) of the cases, 124 (75%) of the cases involved consultation and evaluation. There were 38 exams conducted, 25 of them were done at Safe Harbor.

Objective 2a.

37 children received Specialized therapy (TF-CBT) at Safe Harbor. There was a delay in getting therapy into place after the original therapist from the RACSB resigned from Safe Harbor, June 30, 2013. It was not until October 1st that the new therapist was hired and trained in Trauma Therapy. At this time her case load is 20 children, and she has a waiting list of 21 children. As a child successfully completes treatment she adds a new child.

Objective 2b.

118 Families received a Family Assessment and were screened for Trauma. As a result 30 families were referred to other mental health providers. This number may not be an accurate reflection as Safe Harbor did not have a case manager during this time frame and it was difficult to determine how many were referred out. The numbers this year should be more accurate as the case manager is working closely with families on referrals and getting children into treatment at Safe Harbor.

9. Program Goal Updates: *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

Program Goal 1:

Safe Harbor estimated 200 children would be brought to the center in FY2014. The actual total that came to the center was 166. The City of Fredericksburg and the Counties of King George and Spotsylvania demonstrated an increase in the number of children they brought to the center. Caroline County showed a decline in the number that they brought to the center. This may be the result of new CPS staff who are just learning the CAC model and process and the fact that only one Caroline County detective is assigned to child cases. – The trend appears to be reversing itself, however. In the first quarter of FY 2015, 74 children were brought to the center. This is the first time this has ever happened, as the average number has been is between 30-45 children per quarter.

Program Goal 2:

It was estimated that 95% of the interviews would be conducted by someone trained as a Forensic Interviewer. 100% of the interviews were conducted by a trained interviewer. A Forensic Nurse was in attendance for 162 of the interviews with 38 of the children requiring Medical Exams.

10. Community Impact: (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.)

-A father whose little girl came to Safe Harbor as a result of sexual abuse identifies Safe Harbor as his "Beacon during a very dark time in the family's life." He describes the center as a safe place for his daughter and recounts to any who will listen how she responded on the day of the interview: she was happy, she wanted to stay and play, she still talks about Safe Harbor 1 ½ years after coming to the center. She responded to therapy immediately and the therapist reports this was one of the most resilient children she worked with. Today she knows how to keep herself safe, she has no PTSD symptoms and dad reports that she is doing well in school.

- S. came to the center after reporting that she was being sexually abused by her older step-brother for the past two years. The Forensic Interview went well and she was able to describe in some detail what happened to her. Once she started therapy, she presented as an angry, rebellious child that dressed provocatively and stated, "I don't need therapy." The therapist reports that she would just sit and not talk to avoid talking about the sexual abuse. Once she began talking about the trauma and working through it using the TF-CBT model it was noted that she began to dress appropriately, put down her guard, and demonstrated improved coping skills. She successfully completed treatment, there are no PTSD symptoms, and she was able to discuss the sexual abuse in more detail with the Commonwealth's Attorney. She will be testifying in court against her abuser, who is now in jail awaiting trial.

11. Collaborative Impact: (Please describe how the community would be impacted if your agency were dissolved or merged with another partner agency. This description should not exceed 20 lines of text.)

The Safe Harbor Child Advocacy Center 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 perpetrators are held accountable for their actions and 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 within the community. 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. In addition to the inefficient use of time spent by the child and his or her caregiver, he or she would experience stress and trauma related to this process, compounding what was already experienced as a result of the abuse.

The process is started at the moment of first report and followed until the victim and family do not require services any longer. This includes those cases in which the child has disclosed the abuse, but due to the amount of time since it happened, or due to lack of evidence, the case is unable to be prosecuted. Safe Harbor provides support in helping these children and non-offending caregivers by providing on-site specialized trauma therapy and assisting them in accessing appropriate services within the community. All of this is done at no cost to the family.

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 re-victimized by the very process that is trying to help them. Research has found that children who have no therapy or support during the investigative process often grow up to become substance abusers, high school dropouts, and often end up in jail themselves.

