



Spotsylvania County
Partner Agency Application for Funding FY 2015



FACE SHEET

Agency Name: Safe Harbor Child Advocacy Center	
<i>Has Spotsylvania County Funded This Agency in Previous Years?</i> <input checked="" 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 or 540-809-2676
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.

Number of years agency has been in operation:	4 years and 6 months
Localities Served:	Counties of Spotsylvania, Caroline and King George, City of Fredericksburg PLEASE NOTE: Stafford County will be signing an MOU with Safe Harbor this Fall

Agency Financial Information

List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget	Requested from Spotsylvania
1. Child Advocacy Center	\$94,774	\$28,946	\$88,945	\$212,665	\$ 6,000
2.					
3.					
4.					
5.					
Agency Administration:					
Capital Outlay:					
Total Agency Budget:	\$94,774	\$28,946	\$88,945	\$212,665	\$6,000

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.

Attachment Checklist: (include <u>ONE</u> copy of each)	<input checked="" type="checkbox"/> IRS 501(c)(3) Letter	<input checked="" type="checkbox"/> Audit Report (with Audit Management Letter)	<input checked="" type="checkbox"/> Current Financial statement	<input checked="" type="checkbox"/> IRS 990
	<input checked="" type="checkbox"/> Accountant Contact Information	<input checked="" type="checkbox"/> Organizational Chart	<input checked="" type="checkbox"/> Current Board Roster (with contact information)	<input checked="" type="checkbox"/> Agency's Current Strategic Plan
Agency Director's Signature:	Pamela Garrett			Date: 10/10/2013

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If your agency is requesting an increase or decrease in funding as shown on the Agency Financial Information Chart included on the Face Sheet, please describe, in detail, the reasons for these changes, in each category below for the Agency as a whole. Program specific increases can be given under the program descriptions in the next section. (The individual descriptions should not exceed 20 lines of text.)

Agency Administrative Expenses (to include funding increases for personnel (new positions, merit and/or COLA increases):

2012-13 continued to show steady growth. Spotsylvania brought 72 children to the center vs. 56 from the previous year. Therapeutic services continue at Safe Harbor as we provide therapy to children & adolescents at no cost to the family. New this year will be the parent support/educational group that will be offered once a week.

Capital Outlay:

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Historical Budget Information

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

	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Projected
Caroline	0	0	1000
Fredericksburg	5000	5000	5300
King George	1000	1000	3000
Spotsylvania	5000	6000	6000
Stafford	n/a	n/a	5000
United Way	2571	3000	5000
Grants	99,545	107,719	150,000
Client Fees	n/a	n/a	n/a
Fundraising	50,104	55,000	60,000
Other (explain below)			
Total Agency Revenue	163,220	177,719	235,300

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

n/a

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Agency Name:
 Safe Harbor Child Advocacy Center

Application Checklist

Items to be completed	Comments:
<input checked="" type="checkbox"/> Face Sheet	
<input checked="" type="checkbox"/> Program Name	
<input checked="" type="checkbox"/> Program Purpose/Description	
<input checked="" type="checkbox"/> Justification of Need	
<input checked="" type="checkbox"/> Target Audience	
<input checked="" type="checkbox"/> Service Area	
<input checked="" type="checkbox"/> Service Delivery	
<input type="checkbox"/> Client Fees	N/A
<input checked="" type="checkbox"/> Budget Information	
<input checked="" type="checkbox"/> Goals and Objectives	
<input checked="" type="checkbox"/> Program Goal	
<input checked="" type="checkbox"/> Most Recent Data Chart	

Spotsylvania CountyPartner Agency Funding Application FY 2015**Program Name:**

Safe Harbor Child Advocacy Center

Each agency submitting a funding request must fill out the following pages for each program serving Spotsylvania County Citizens 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. Spotsylvania County reserves the right to request additional information once the application has been submitted.

Program Name:	Safe Harbor Child Advocacy Center	Is this a new program?	<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 come to the center at no cost.

2. Justification of Need: *(Please state clearly why this service should be provided to the citizens of Spotsylvania County and why the Board of Supervisors should consider this funding request. If this is a new program, be sure to include the benefit to the County 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 600 children. The services provided by Safe Harbor include forensic interviews, forensic medical evaluations and exams, victim advocacy, case management and specialized mental health services. Safe Harbor also provides training opportunities for the professionals that access the center. Since opening, Spotsylvania County has brought 213 children to Safe Harbor for services. During the 2013 Fiscal Year, Spotsylvania brought 72 children, a 22% increase from Fiscal Year 2012. Seventeen of those children received a medical exam on site. Three children became as a result to being witnesses of violence. Seven children from Spotsylvania received therapeutic services.

3. Target Audience: *(The following should describe the specific population targeted by the program and should not exceed 5 lines of text.)*

Safe Harbor provides services to children age infancy to 17 years old.

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4. Service Area: (Please describe the program's intended geographic service area. This may include entire regions, localities, or specific schools, neighborhoods, etc.)

Safe Harbor serves the children in the Counties of Spotsylvania, King George and Caroline as well as the City of Fredericksburg. Stafford County has expressed an interest in joining Safe Harbor – a Memorandum of Understanding is being written and agency signatures should be gathered by the end of October 2013.

5. Service Delivery: (Please state the geographic location of the service, the duration and frequency offered to the clients.)

The Child Advocacy Center is located at 4702 Southpoint Parkway, Fredericksburg, VA 22407. The location is central to all of the localities that utilize our services. The cases are followed from the moment of first-report, through the investigative process, until their case goes to court, or until services are no longer needed at Safe Harbor. Support is also provided to the non-offending caregiver. Case review of each case is conducted on a monthly basis to monitor the progress of the investigation and how well the child is doing. The Multi-Disciplinary approach is utilized with: Prosecution, Law Enforcement, Child Protective Services, Victim Witness, Medical and Mental Health professionals attending the forensic interviews and case reviews to monitor progress of child and case. Trauma therapy is offered to every child that requires it-at no cost to the family.

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

7. 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.)

	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Projected
Caroline	0	0	1000
Fredericksburg	5000	5000	5300
King George	1000	1000	3000
Spotsylvania	5000	6000	6000
Stafford	n/a	n/a	5000
United Way	2571	3000	5000
Grants	99,545	107,719	150,000
Client Fees	n/a	n/a	n/a
Fundraising	50,104	55,000	60,000
Other			
Total Program Budget	163,220	177,719	235,300

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2015. 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 note if any increase is sought for new positions or personnel, please explain in detail.

Spotsylvania brought 72 children during the year, up from 56 in 2012 (22% increase). In addition to the volume of children coming to the center, Safe Harbor, in partnership with the Rappahannock Community Services Board, added a full-time therapist on-site to address the traumatic needs of the children. The therapist provides direct therapeutic treatment to children, adolescents, and their families at no cost. The impact for not receiving the funding will affect the ability of Safe Harbor to provide the specialized services to children.

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8. 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 200 forensic interviews and medical evaluations

1b. 95% of the interviews, or 190 of the interviews will be conducted at Safe Harbor by someone trained in Forensic Interviewing, a forensic nurse will also be in attendance for medical evaluations.

Program Goal 2:

The child and non-offending caregiver will have access to specialized mental health.

Objectives:

2a. 50 children will access the specialized therapy provided at Safe Harbor.

2b. The child and non-offending caregivers and children will be screened for trauma. Of those caretakers and/or children who need mental health services, at least 50%, or 100 families will receive services at Safe Harbor, or be referred to the appropriate services.

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 for interviews are used to track: the number of children brought to the center, Forensic Interviews and those in attendance including the Forensic Nurse and Therapist.

Goal 2: A Family Needs Assessment will be conducted at intake by the Executive Director or MSW intern – all assessments will be maintained in client files and tracked on an excel spreadsheet.

Specialized therapy offered at Safe Harbor will be tracked through the NCAtrak database as well as through the Needs Assessment Form.

9. 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, 2012 – June 30, 2013

Objective 1a.

176 children received services at Safe Harbor – 166 or 94% were interviewed. 100% of those children interviewed received an interview from someone trained as a Forensic Interviewer.

Objective 1b.

A Forensic Nurse was available for 89% of the interviews. 22 children received on-site medical exams.

Objective 2a.

120 Family Needs Assessments were conducted. Follow up and case management was conducted for 62 children.

Objective 2b.

42 children received specialized counseling at Safe Harbor. Two siblings and two non-offending caregivers also received therapy services.

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10. 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:

200 Children were estimated to receive a forensic interview during FY 2013- instead, 172 children were brought to the center for services. This may be the result of a drop in numbers of children coming from Caroline County in June and July. The detective assigned to all child abuse cases was out on leave – the detectives who covered for her were not as likely to bring children into the center.

Therapy services started for Safe Harbor – 42 children received therapy – this number is estimated to be 50 this year.

Program Goal 2:

A Parent Support group was planned for FY 2013. It was not started – however, planning has started and support groups will start in November of 2013. Also investigating children's groups.

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Program Service Data:

Service Period:

7/01/2012

to 06/30/2013

Locality Served	Total Served			Gender						Race					
	FY 2013	FY 2015*		Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other				
Fredericksburg	40	42		21	19	18	16	0	4	0	2				
Caroline	39	50		18	21	36	3	0	0	0	0				
King George	12	20		2	10	4	5	0	2	0	1				
Spotsylvania	72	75		13	59	44	20	0	3	0	5				
Stafford															
Other (courtesy)	13	15		6	7	10	2	0	1	0	0				
Total	176	202		60	116	112	46	0	10	0	8				

*Please include the projected number to be served in each locality for the upcoming fiscal year.

Locality Served	Age Groups: ages in parenthesis is how Safe Harbor tracks & reports nationally						Income Levels						
	0-4 (0-6)	5-10 (7-12)	11-13 (13-18)	14-18	18-25	25-40	40-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg	18	15	7										
Caroline	16	13	10										
King George	2	7	3										
Spotsylvania	24	22	26										
Stafford													
Other	2	8	3										
Total	62	65	49										

If any of the above information is not available, please indicate why:

Safe Harbor does not track income levels.