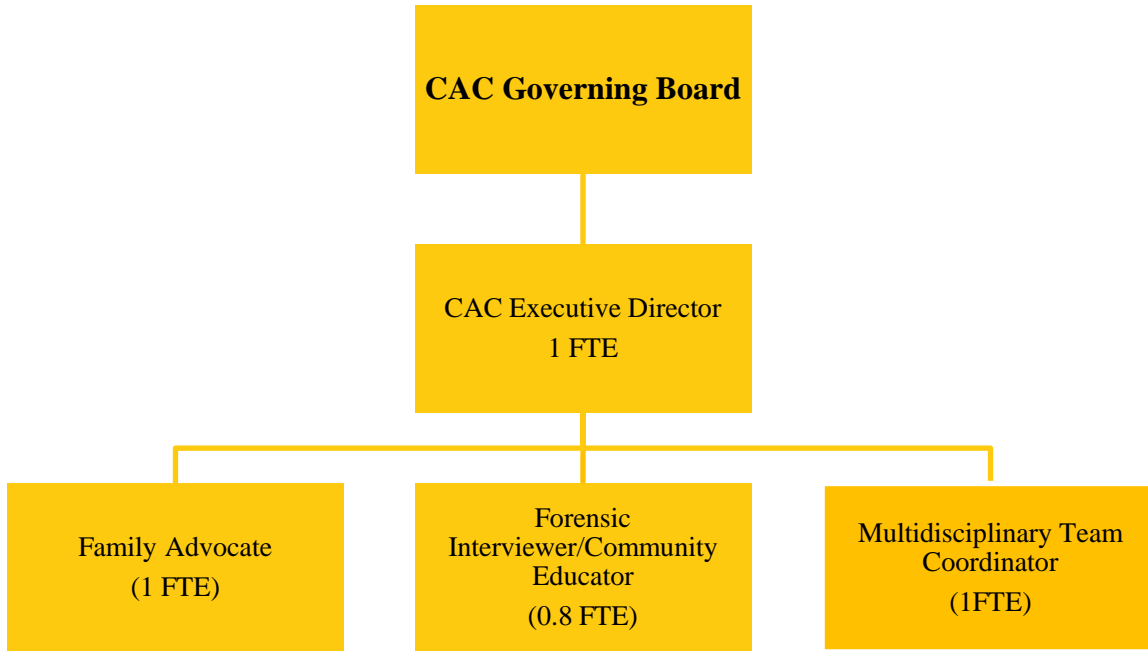


CHILDREN’S ADVOCACY CENTER
Fund 679-179



Children’s Advocacy Center positions: 3.8 FTE

The Children’s Advocacy Center of Champaign County was established in 2000.

MISSION STATEMENT

To coordinate a timely, comprehensive, and multi-disciplinary response to allegations of child sexual and serious physical abuse in a safe, agency-neutral, child-focused setting. The Champaign County Children’s Advocacy Center (CAC) facilitates investigations, makes medical and treatment referrals, and assists with any consequent legal proceedings in order to protect and support the children it serves and their families. The CAC also assists in coordinating education and prevention services.

BUDGET HIGHLIGHTS

The CAC continues to be supported entirely by grants and donations. The CAC received \$151,492 for the current Victims of Crime Assistance Fund grant. In September 2020, the CAC received a one-time increase of \$17,000 from this funder to use for anything COVID related that the CAC needed to continue to stay open during the pandemic. In July 2021, the CAC received an additional one-time increase of \$5,421 to purchase office furniture that is able to be adequately cleaned after each forensic interview due to COVID. The Violent Crime Victims Assistance (Illinois Attorney General’s Office), the Champaign County Mental Health Board and DCFS continuation grants will remain at the same regular funding level as FY21.

The Center’s primary grant funders are the Illinois Department of Children & Family Services, Illinois Criminal Justice Information Authority (funded through the Children’s Advocacy Center of Illinois), Champaign County Mental Health Board and Illinois Attorney General.

In FY2021, the CAC again solicited voluntary payments from local law enforcement agencies. These assessments generated revenue of \$11,187 (same as FY2020).

Another source of revenue for the CAC is private donations. Donations for 2020 and 2021 have been significantly lower due to COVID. Donations this fiscal year include proceeds from Community Foundation of East Central Illinois/United Way, a holiday mail appeal, Endowment, and private donations through the Champaign County United Way Campaign. The CAC will budget for \$8,971 in Gifts and Donations for the year.

On July 1, 2019 the new Criminal and Traffic Assessment Act implemented a \$10 Children’s Advocacy Center fund for 8 different misdemeanor and criminal convictions in Champaign County & Ford County. Champaign County and Ford County are required to remit payment to the CAC monthly for all funds collected under the CAC fund. In 2019, the CAC received \$378 from Champaign County for the CAC fund. In 2020, the CAC received \$1,483.50 from Champaign County. CACs in counties across the state with similar populations received an average of \$39,000 in FY2020. The CAC director will continue work with the Circuit Clerk to ensure that fines/fees collected for the 8 eligible convictions where fees were collected have distributed a \$10 payment to the CAC.

FINANCIAL

Fund 679 Dept 179			2020	2021	2021	2022
			Actual	Original	Projected	Budget
331	54	JUSTC-CRIME VICTIM ASSIST	\$145,592	\$151,492	\$174,182	\$151,492
334	29	IL ATTY GEN - CHILD ADVOC	\$20,500	\$20,500	\$20,500	\$20,500
334	73	DCFS-CHILD ADVOC CTR GRNT	\$63,487	\$86,354	\$86,354	\$86,354
336	9	CHAMPAIGN COUNTY	\$1,484	\$5,000	\$2,000	\$2,500
336	13	CHAMP COUNTY MENT HLTH BD	\$52,754	\$52,754	\$52,754	\$52,754
336	32	FORD COUNTY	\$380	\$250	\$450	\$500
337	21	LOCAL GOVT REIMBURSEMENT	\$11,187	\$11,187	\$11,187	\$11,187
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$295,384	\$327,537	\$347,427	\$325,287
361	10	INVESTMENT INTEREST	\$49	\$100	\$50	\$100
363	10	GIFTS AND DONATIONS	\$5,189	\$13,500	\$4,356	\$6,500
369	90	OTHER MISC. REVENUE	\$464	\$0	\$100	\$0
		MISCELLANEOUS	\$5,702	\$13,600	\$4,506	\$6,600
REVENUE TOTALS			\$301,086	\$341,137	\$351,933	\$331,887
511	2	APPOINTED OFFICIAL SALARY	\$61,876	\$62,073	\$66,323	\$61,835
511	3	REG. FULL-TIME EMPLOYEES	\$104,526	\$105,546	\$105,142	\$105,142
513	1	SOCIAL SECURITY-EMPLOYER	\$12,045	\$12,823	\$12,823	\$12,774
513	2	IMRF - EMPLOYER COST	\$11,498	\$11,516	\$11,516	\$8,783
513	4	WORKERS' COMPENSATION INS	\$1,063	\$1,104	\$1,104	\$919
513	5	UNEMPLOYMENT INSURANCE	\$916	\$932	\$1,000	\$936
513	6	EMPLOYEE HEALTH/LIFE INS	\$28,150	\$32,837	\$32,837	\$32,000
		PERSONNEL	\$220,074	\$226,831	\$230,745	\$222,389
522	1	STATIONERY & PRINTING	\$322	\$750	\$750	\$600
522	2	OFFICE SUPPLIES	\$1,959	\$1,600	\$3,600	\$1,600
522	3	BOOKS,PERIODICALS & MAN.	\$10	\$100	\$100	\$100
522	6	POSTAGE, UPS, FED EXPRESS	\$375	\$700	\$700	\$300
522	7	PHOTOGRAPHY SUPPLIES	\$0	\$0	\$0	\$1,500

522	10	FOOD	\$63	\$1,350	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$3,573	\$2,104	\$13,488	\$2,104
522	93	OPERATIONAL SUPPLIES	\$1,435	\$500	\$500	\$500
		COMMODITIES	\$7,737	\$7,104	\$19,138	\$6,704
533	7	PROFESSIONAL SERVICES	\$54,152	\$60,375	\$52,000	\$59,950
533	12	JOB-REQUIRED TRAVEL EXP	\$119	\$1,300	\$200	\$1,100
533	18	NON-EMPLOYEE TRAINING,SEM	\$0	\$500	\$0	\$400
533	20	INSURANCE	\$2,358	\$3,020	\$3,020	\$3,020
533	29	COMPUTER/INF TCH SERVICES	\$2,593	\$312	\$2,400	\$312
533	33	TELEPHONE SERVICE	\$1,392	\$1,392	\$1,392	\$1,392
533	45	NON-CNTY BLDG REPAIR-MNT	\$744	\$900	\$7,707	\$500
533	50	FACILITY/OFFICE RENTALS	\$26,617	\$26,618	\$26,618	\$26,618
533	70	LEGAL NOTICES,ADVERTISING	\$100	\$500	\$100	\$100
533	84	BUSINESS MEALS/EXPENSES	\$52	\$0	\$51	\$60
533	85	PHOTOCOPY SERVICES	\$2,010	\$1,860	\$2,190	\$2,190
533	93	DUES AND LICENSES	\$4,280	\$1,740	\$1,740	\$1,740
533	94	INVESTIGATION EXPENSE	\$0	\$0	\$45	\$0
533	95	CONFERENCES & TRAINING	\$3,372	\$3,680	\$1,200	\$2,681
534	44	STIPEND	\$480	\$480	\$480	\$480
534	59	JANITORIAL SERVICES	\$1,912	\$2,500	\$2,500	\$2,100
		SERVICES	\$100,181	\$105,177	\$101,643	\$102,643
		EXPENDITURE TOTALS	\$327,992	\$339,112	\$351,526	\$331,736

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$17,030	\$17,437	\$17,588

The CAC fund balance helps ensure that a positive cash balance is maintained despite the fact that some grant funding agencies reimburse the CAC for expenses after services are rendered, and that payments from the State of Illinois are often late. The CAC strives to maintain a minimum fund balance equal to 10% of actual revenue.

FULL TIME EMPLOYEE HISTORY

FY2018	FY2019	FY2020	FY2021	FY2022
3.8	3.8	3.8	3.8	3.8

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- To promote intergovernmental cooperation among departments and agencies responsible for investigating and intervening in cases of suspected child abuse

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- To remain an accredited member of the National Children’s Alliance

- To maintain and improve the Children’s Advocacy Center facility in order to provide a safe, family-friendly, comfortable atmosphere.

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- To reduce the trauma of child victimization by facilitating investigations and coordinating treatment services for children suspected of being sexually or seriously physically abused.
- To promote a safe and healthy community by coordinating community-wide education and services and activities

DESCRIPTION

The CAC provides a safe, agency-neutral space with assigned personnel designated for the investigation and coordination of services for children alleged to have been the victims of sexual and/or serious physical abuse. These services are designed to facilitate joint investigations, reduce the trauma of repeated victim interviews, initiate victim and family healing, and provide forensic interviews of children by CAC certified forensic interviewers, as well as comprehensive case management and crisis intervention counseling services. The CAC also coordinates regular meetings of the Multidisciplinary Team, provides specialized training for professionals assigned to child abuse cases, and coordinates community education and prevention services.

OBJECTIVES

- Facilitate interviews of children in a safe, agency-neutral, and child-friendly environment
- Develop appropriate service plans for child victims and their non-offending family members
- Continue to provide a CAC-based Multidisciplinary Team Coordinator
- Continue to provide a CAC-based Forensic Interviewers
- Provide specialized training for professionals interviewing and working with child victims
- Heighten community awareness of the CAC mission and broaden the base of financial support
- Evaluate programs, including seeking measures of service outcomes and client satisfaction

PERFORMANCE INDICATORS

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Multidisciplinary Team Interviews with Children and Youth	255	275	285
Multidisciplinary Team Case Review Meeting Coordination	11	12	12
Number of community outreach events conducted by staff	9	9	9
Number of counseling hours provided to children and non-offending family members	519	480	480