

COVER SHEET 2017 GRANTS - ORRVILLE AREA UNITED WAY

AGENCY NAME: Wayne County Children's Advocacy Center

Mission Statement: Our mission is to maintain a children's advocacy center and a multi-disciplinary team so that abused children in Wayne County, Ohio may benefit from a coordinated community response to investigation, intervention, treatment and prosecution.

AGENCY DIRECTOR/PRESIDENT: Name Dawn Cazzolli

Telephone (330)262-1063 **Fax** NA **E-Mail** dcazzolli@waynecac.org

Board President: Name Gil Ning

Address P.O. Box 1424 **City** Wooster **E-Mail** gning@sssnet.com

| | |
|--|---------------|
| <u>Compute your Agency's overhead using your most recent 990 using this formula</u> | |
| Add Management & General (Part IX, Line 25, Column C) | \$54,496.00 |
| Fundraising (Column D) | + \$754.00 |
| | = \$55,250.00 |
| TOTAL | |
| Divide total by Part VIII, Line 12, Column A (Total Expenses) | 40.86% |

Program Funding Requests:

- 1) Case Management *New Request? No*
 Funded 2016 \$13,000.00 2017 Requested \$5,105.00
- 2) Dedicated Forensic Interviewer (previously Prevention) *New Request? No*
 Funded 2016 \$3,500 2017 Requested \$11,207.00
- 3) _____ *New Request? _____*
 Funded 2016 \$ _____ 2017 Requested \$ _____
- 4) _____ *New Request? _____*
 Funded 2016 \$ _____ 2017 Requested \$ _____

\$16,312.00 **Sum Total of all Dollars Requested for 2017**

I affirm that I have reviewed this application for funding, and, to the best of my knowledge, confirm that the information presented here is a financially, statistically, and programmatically accurate representation of our agency.

Dawn Cazzolli
 Chief Professional Officer Signature

8/31/16
 Date

Gil Ning
 Board President or Treasurer's Name (Please indicate which)

[Signature]
 Board President or Treasurer's Signature

8/31/16
 Date

**Wayne County Children's Advocacy Center
Calculation of Overhead Ratio
Year Ending December 31, 2015**

| | |
|--|---------------------------|
| Functional Expenses (Annual Review by JC&Company) | |
| Management & General Expense | \$54,496.00 |
| Portion of Salary Related to Programs Include Above | -\$9,711.00 |
| Fundraising Expense | \$754.00 |
| Total Functional Expenses | <u>\$45,539.00</u> |
| | |
| Total Revenue (Form 990 line 9) | \$135,204.00 |
| | |
| Overhead Ratio - Functional Expenses/Total Revenue | 33.68% |

**Wayne County Children's Advocacy Center
Executive Director Salary Breakdown
Basis to make Adjustment to Functional Expenses**

| | Total Hours | Program Hours |
|--------------------------------------|--------------------|----------------------|
| Jan-16 | 102.5 | 26 |
| 1-Feb | 95 | 28 |
| Mar-16 | 101.5 | 43 |
| Apr-16 | 73.5 | 19.5 |
| May-16 | 109 | 45 |
| Jun-16 | 102 | 28 |
| Jul-16 | 98 | 27 |
| Aug-16 | 114 | 41 |
| | 795.5 | 257.5 |
| % of Program Hours to Total | | 32.4% |
| Total Salary | | 30,000 |
| Salary estimated for Programs | | 9,711 |

2017 Program Information

Please use a separate form for each program.

1. Agency: Wayne County Children's Advocacy Center

2. Program Name: Case Management

A. Based on the targeted outcomes of this program, from which of the following community impact areas are you requesting funding?

Nurturing Children & Youth

(Provides positive outcomes that help children and youth succeed in school and develop into successful adults)

Helping In Hard Times

(Provides emergency assistance: food, shelter, clothing, and legal help)

Developing Life Skills

(Provides positive outcomes with programs that enable individuals and families to become more emotionally, physically, and/or financially stable)

Promoting Health & Wellness

(Provides positive outcomes with programs that enable individuals and families to have access to prevention and/or treatment in the health arena, enabling them to become and/or stay healthier emotionally, physically, and/or financially)

B. Is this Program

New program

Expanded program

Continuation of a previously funded program

3. Please complete the following for each program:

\$5,105.17 _____ + \$26,473.26 _____ = \$31,578.43 _____
Funds Requested From OAUW Funds Requested/Received From Other Sources Total Program Funds

4. If previously funded program, are you asking for increased dollars of support?

Yes No

NOTE: The Case Management program had previously been supported at a much higher amount. We have requested that higher amount be applied to our new request- a dedicated Forensic Interviewer.

5. If yes, why are you requesting more money?

6. If your program was not funded for the full amount you requested for 2016, what impact did this have on your program? What adaptations did you have to make?

7. How will the agency adapt this program next year if your requested funding level cannot be met or if a decision is made that the program will not be funded at all next year?

The Wayne County Children's Advocacy Center, Inc. Board of Director's and staff are committed to maintaining our program as it stands today to fulfill our mission. Our Mission is to maintain a children's advocacy center and multi-disciplinary team so that abused children in Wayne County, Ohio benefit from a coordinated community response to investigation, intervention, treatment and prosecution. The center will implement additional fundraising activities and/or pursue additional grant opportunities with the assistance of the Board of Director's Resource Development Committee to ensure the continuation of the services provided by the Coordinator of Case Management. The board of directors acknowledges the employee as an essential component of effective service implementation by the center.

8. Please describe the fees and reimbursements associated with this program.

Fees:

Sliding Fee Schedule:

This program is free to participants.

Insurance Reimbursement:

NA

Government Subsidies:

Community Impact

8. Describe the target population and eligibility requirements for the Program:

We serve children birth to 18 years of age who are alleged victims of child sexual and physical abuse, witness to violence and human trafficking victims. Diverse communities are impacted by these services, in that children and families from a wide range of socioeconomic and ethnic groups are equally served. No group is denied services because of an inability to pay, since there is no charge for services. All children who qualify for and

need services receive them regardless of race, ethnicity, religious background, and socioeconomic status. The WCCAC works to reach underserved populations through partnerships with multidisciplinary team (MDT) members and community volunteers when identified. The MDT is a group of 35+ local professionals who represent various disciplines and work collaboratively from the point of report to ensure the most effective coordinated response for every child seen at the CAC. Agencies represented on the MDT include: child protective services investigators, law enforcement, prosecutors, medical professionals, mental health professionals, and victim advocates.

9. What agencies or programs in the community provide similar services? Please be specific about how we can differentiate this program from others.

The Wayne County Children's Advocacy Center, Inc. (WCCAC) opened its doors in June 2004 after a task force made up of local individuals with a passion for helping child victims of sexual and severe physical abuse in our community received a Program Development Grant from the National Children's Alliance (NCA). Like the other 800+ Child Advocacy Centers (CAC's) across the country, the WCCAC serves as a safe, centralized child-oriented location in which professionals can interview, assess, and medically examine a victim, helping alleviate the anxiety that the child experiences as s/he relives extremely traumatic events. The WCCAC exists to help child victims of abuse and their families begin the long, emotional healing process.

The national movement toward CAC's in the mid-1980's was a deliberate response specifically developed by professionals with the goal of reducing trauma to the child abuse victim by decreasing the number of interviews that s/he was forced to endure. Prior to this movement, a child reporting abuse was asked to divulge his/her most private traumatic secret to multiple professionals in multiple locations. The very system put in place to protect children was actually re-traumatizing them. The CAC model brings together law enforcement, criminal justice, child protective service, medical and mental health professionals onto one coordinated team to create a child-focused approach to handling child abuse cases.

Local CAC's operate under the umbrella of the NCA, which provides accreditation, training, technical assistance, and networking opportunities to its members. Accredited since 2006 by the NCA, the WCCAC is an independent non-profit 501(c) (3) organization governed by a local twelve-member Board of Directors and operated by three part-time employees and three part-time professional contractors. The employees include the Executive Director, the Coordinator of Case Management Services, and a Bookkeeper, and the contractors are comprised of the Medical Director and two Pediatric Sexual Assault Nurse Examiners. The WCCAC collaborates with a multi-disciplinary team (MDT) made up of over 35 representatives of the Wayne County Children Services Board, local law enforcement agencies, victim advocacy groups, the Wayne County Prosecutor's office, and medical and mental health providers.

There are no other agencies/organizations providing this coordinated case management service in our community.

Impact Analysis

10. Describe the targeted outcomes of this program. In other words, you ran this program, you gave clients certain skill sets, you increased their knowledge, and you treated their illness, which is all good. But how have you changed the lives of those people, and as a result, our community?

Please include the following information in your narrative *and limit this to 2 pages*:

- **Description of the activities and resources you use to accomplish these outcomes**
- **Information about the tools you use to measure outcomes**
- **Dialogue about the challenges you face in measuring the success of the program**
- **Specific information about the recorded outcomes you achieved last year**
- **Discussion of whether or not your outcomes met, exceeded or fell short of your desired outcomes**

The Wayne County Children's Advocacy Center's primary goal is to provide a child-focused setting that is comfortable, private, and both physically and psychologically safe for diverse populations of children and families. The WCCAC is located in a small home within a quiet residential neighborhood near Wooster Community Hospital. We strive to reduce the level of trauma experienced by the child abuse victim and his/her family throughout the extremely difficult healing process by coordinating services that are normally provided by more than one agency. The CAC serves only child victims and their non-offending caregivers: **NO OFFENDERS ARE ALLOWED ON THE PREMISES.** Since opening, the WCCAC has worked with over 1,800 children in our community, and the number of cases seen each year doubled between 2009 and 2013. In the past two years alone, 445 local children were referred to the WCCAC for care.

The WCCAC works with several diverse but committed groups of individuals to help it achieve its mission. The Board of Directors, made up of 12 local individuals from various backgrounds, helps to maintain the general direction of the WCCAC, assist the organization in achieving its mission, and ensure that it has ample financial resources to maintain operations. The WCCAC Advisory Committee is made up of partner agency heads, and their role is to provide advisement and strategic planning on program service components. WCCAC utilizes a small group of volunteers that assist with clerical duties, special projects and events. The WCCAC has also developed relationships with several local organizations including the Wooster Exchange Club, Nagy's Collision Center, and Wooster Community Hospital that provide financial and programmatic support to the Center. The WCCAC is grateful for the support of these extremely committed partners, without whom we could not meet our program's objectives.

At the heart of the Children's Advocacy Center day-to-day operations is the Case Management program, coordinated by the WCCAC's Case Manager. Under her direction, the Center's multi-disciplinary team (MDT) meets on a regular basis to address every case, allowing partner professionals to develop skills and strategies that enhance their ability to meet the specific duties of their roles in the investigation of suspected child abuse, foster closer collaboration and information exchange during the investigative process, reduce the trauma of the

child victim, and create opportunities for evidence collection that promotes justice in prosecution of alleged perpetrators.

The Case Manager and Executive Director rely on two primary tools to measure program success/outcomes: the case tracking system and an Outcome Measurement Survey. In addition to coordinating the MDT, the Case Manager monitors each case using a case tracking system which details case records from intake through case closure. Information is used to apprise professionals and families of the case's progress and also serves as a mechanism for aggregating information on a national basis, as required by the National Children's Alliance (NCA). The WCCAC is a full accredited member of NCA. The WCCAC felt we met our program outcomes, due to evaluation of our statistics compared to Wayne County Children's Services Board and Law Enforcement Entities. We provided services to 210 children in 2014 and are on target to serve approximately that same amount this year.

The Case Manager also collects survey data from families seen at the CAC using the Outcome Measurement Survey, which is a client-centered tool used for planning and assessing program performance. Basic information focuses on three factors: how well the client's needs are met, how satisfied the client is with the services received, and if the client has had a positive CAC experience. Since the Wayne County Children's Advocacy Center started administering the survey, we are pleased to report that we have received overwhelmingly positive feedback. Data from both the case tracking system and the Outcome Measurement Survey are shared on a regular basis with the Board of Directors, National Children's Alliance and the Ohio Attorney General's office.

Overall, the MDT approach promotes better assessment of the physical and psychological needs of children and families, resulting in earlier and faster healing for the victim and family members through referral for specialized services. Nonetheless, forming and maintaining a multi-disciplinary team is a complex and challenging process. Teams frequently experience turnover, and it is often difficult to keep members active and engaged. Staff turnover at partner agencies also has a direct effect on the continuity of our service delivery. The challenges faced by the WCCAC's MDT are shared by many CAC's across the country and are regularly addressed at a local, state, and national level.

Program Outputs

11. Define a unit of service. If it is not possible to define one unit, please state why.

Remember that whatever the method of measurement, you are consistent from year-to-year.

One unit is defined as one child served.

12. Complete the following if the agency is seeking United Way funding for this program.

| Year | Number of Clients in zip codes 44667, 44618, 44645 | Number of Clients in all of Wayne County | Clients on a Waiting List |
|-----------------------|--|--|---------------------------|
| 2015 Actual | 16 | 133 | 0 |
| 2016 Projected | 23 | 186 | 0 |
| 2017 Projected | 23 | 186 | 0 |

13. Unit Cost: Please explain changes either up or down in your cost.

| Year | Individuals or Units of Service | Total Cost of Program | Unit Cost (Cost/Units) |
|-----------------------|---------------------------------|-----------------------|------------------------|
| 2015 Actual | 175 | \$43,488.47 | \$248.50 |
| 2016 Projected | 186 | \$43,488.47 | \$233.81 |
| 2017 Projected | 186 | \$25,525.84 | \$137.23 |

The number of children seen at the Wayne County Children's Advocacy Center spiked in 2012, from approximately 150 in 2011 to 273 children seen. The number has declined and leveled off to an average of the past several years, 177 children seen.

We have assessed our services, and with partner and Board input have decided to add an additional employee who will be dedicated to interviewing children. This will decrease some of the responsibilities of the Case Manager. Therefore, we are decreasing the hours of that position from 32 hours a week to 24 hours.

14. Individuals served

Last year (actual): 175

This year (projected): 186

Client Demographics

14.

| | NUMBER |
|--------------------------------------|---------------|
| Types of Clients: Individuals | 175 |
| Information & Referral, Brochures | 175 |
| Organizations | |

| PLEASE COMPLETE THE INFORMATION FOR INDIVIDUAL CLIENTS ONLY | | |
|---|--|------------|
| Age Group: Under 5 | | 37 |
| 6 thru 12 | | 84 |
| 13 thru 17 | | 54 |
| 18 thru 34 | | - |
| 35 thru 54 | | - |
| 55 thru 64 | | |
| 65 thru 74 | | |
| 75 thru 84 | | |
| 85 and over | | |
| Unknown | | |
| TOTAL INDIVIDUALS: | | 175 |
| Gender: Male | | 45 |
| Female | | 130 |
| Unknown | | |
| TOTAL INDIVIDUALS: | | 175 |

| | NUMBER | | NUMBER |
|---------------------------|------------|-------------------------------------|---------------------------|
| Household Income: | | Ethnic/Racial Background: | |
| \$0 thru \$11,999 | | White | 149 |
| \$12,000 thru \$14,999 | | Black or African American | 10 |
| \$15,000 thru \$24,999 | | Hispanic or Latino | 0 |
| \$25,000 thru \$49,999 | | American Indian or Alaska Native | 2 |
| \$50,000 thru \$74,999 | | Asian | 0 |
| More than \$75,000 | | Native Hawaiian or Pacific Islander | 0 |
| Unknown | 175 | Unknown | 14 |
| TOTAL INDIVIDUALS: | | 175 | TOTAL INDIVIDUALS: |
| | 175 | | 175 |

*NOTE: All TOTALS should be the same number

**Orrville Area United Way
Supplemental Agency Questions**

Wayne County Children's Advocacy Center

08-04-2016

Agency Name

Date

Please check the appropriate box in answer to each question.

| | Yes | No | Don't Know |
|--|-------------------------------------|--------------------------|--------------------------|
| Does the agency have checks/balances and distribution of responsibilities such that tasks such as opening mail, paying bills, signing checks, bookkeeping, producing internal financial reports do not rest in the hands of too few persons? | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Have the board and top administrative officers discussed/reviewed/agreed upon what is appropriate in terms of division of these responsibilities? | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Does the agency have a board approved Fiscal Policy? | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Did the auditor meet with the board and top administrator to discuss audit results? | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Does the board conduct an annual evaluation of the top administrative officer? | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Are the evaluation results in written form? | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Does the agency have written by-laws to which they adhere? | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Does the board and/or a Financial Committee or Executive Committee review complete financial statements monthly including cash flow statements? | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Are the agency goals/objectives/plans in written form? | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Do the agency by-laws/guidelines specify a length of term for board members? | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Are board members required to rotate off the board for some minimum amount of time upon completion of some maximum time of service? | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Is the agency currently compliant with guidelines for submitting an Audit including the management letter, 990, Agency Agreement, and Verification of Registration with the State of Ohio Attorney General's Office to United Way? | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| What percentage of your Board financially supports your agency? | 100 % | | |

Governing board representative (name, title)

Administrative official (name, title)

Grants & Collaborations

Orrville Area United Way – **Complete this form for each applicant program**

Date: August 16, 2016

Agency: Wayne County Children's Advocacy Center

Program: Coordinator of Case Management

Please respond in writing to the following questions:

1. What would happen if your program were to disappear?

The children of Wayne County would not receive the specialized services provided by the WCCAC. The children and their families would be referred to a CAC that is 45 minutes away from Wayne County and unfamiliar with the resources available in our county.

2. What would happen if you were not to receive the requested amount?

The WCCAC may not be able to expand its case management services to meet the growing need of our county. We would maintain our current base of services being provided to a growing number of cases.

3. Specifically, how would decreases in your grant impact your programming:

- a. 25% decrease?

The WCCAC Board and employees are committed to maintaining our current level of service. It is difficult to calculate exactly how our program would suffer as we are committed to maintaining our services to the community. It should be noted that certainly our collaboration with our community partners, as well as possible gaps in services, would be a direct result of funding decreases.

- b. 50% decrease?

The WCCAC Board and employees are committed to maintaining our current level of service. It is difficult to calculate exactly how our program would suffer as we are committed to maintaining our services to the community. It should be noted that certainly our collaboration with our community partners, as well as possible gaps in services, would be a direct result of funding decreases.

c. 75% decrease?

The WCCAC Board and employees are committed to maintaining our current level of service. It is difficult to calculate exactly how our program would suffer as we are committed to maintaining our services to the community. It should be noted that certainly our collaboration with our community partners, as well as possible gaps in services, would be a direct result of funding decreases.

4. What other organization/s provide/s the same or similar services/programs?

The WCCAC is the only agency that has this program service in Wayne County. The Wayne County Children's Advocacy Center, Inc. (WCCAC) is a child-oriented facility which serves as a centralized location for interviewing and examining children who are victims of sexual abuse. The WCCAC's main focus is the health and wellness of the child. Members of the team help the child and family cope with the abuse and begin the recovery process.

5. Specifically, how are you collaborating with other agencies/organizations?

The WCCAC partners with Akron Children's Hospital, Apple Creek Police Department, Catholic Charities Community Services of Wayne County, Creston Police Department (PD), Dalton PD, Doylestown PD, Liberty Center Connections, Marshallville PD, Mount Eaton PD, Orrville PD, Rittman PD, Shreve PD, Smithville PD, The Counseling Center of Wayne and Holmes Counties, Wayne County Children's Services Board, Wayne County Prosecutor's Office, Wayne County Sheriff's Office, Wayne County Victim Witness Assistance, West Salem PD, Wooster Community Hospital, Wooster PD, and Anazoa.

The WCCAC operates with three primary partnerships to complete the mission of the organization. The three partnerships are the Wayne County Memorandum of Understanding, WCCAC Interagency Agreement, and Mental Health Services Memorandum of Understanding.

The Wayne County Memorandum of Understanding pertains to all of the government entities response to child abuse, including child sexual and serious physical abuse. The WCCAC is included in this memorandum as a notifying partner. Therefore, the WCCAC should be notified by all Wayne County law enforcement entities and Wayne County Children Services Board when they receive a report of child sexual and serious physical abuse. It is the responsibility of the

WCCAC to coordinate the investigative process of all partners involved in the case.

The WCCAC Interagency Agreement pertains to all of the agency partners the center interacts with in Wayne County. The partners agree to participate in the WCCAC MDT and service procedures. The WCCAC also has a Mental Health Memorandum of Understanding with three partner agencies, who are Every Woman's House, The Counseling Center of Wayne and Holmes Counties, and Catholic Charities Services Wayne County. The agencies agree to provide ongoing, relevant counseling for child victims and their non-offending family members. The partner agencies agree to see WCCAC clients, regardless of the clients' ability to pay.

During this next year, the center will continue to provide services to victims, while maintaining positive and effective relationships with our partner agencies. The center will continue to facilitate the WCCAC multidisciplinary team, made up of community professionals, to review and evaluate service implementation on a county wide basis. The center believes that positive working relationships and communication with our partners will enhance the level of specialized services received by the victim and their family. Also, the WCCAC will continue to access free webinar training opportunities for our staff and MDT via the National Children's Alliance to heighten our service skills and techniques to achieve a higher level of care for our victims.

6. What services/programs for which you are requesting support are complementary services in collaboration with other entities?

The WCCAC Case Management program collaborates with other agencies based on the foundation of being a child-focused, facility-based program in which representatives from many disciplines, including law enforcement, child protection, prosecution, mental health, medical and victim advocacy, work together to conduct interviews and make team decisions about investigation, treatment, management and prosecution of child sex abuse cases.

The primary goal of all National Children's Alliance (NCA) children's advocacy centers, which the WCCAC is a full accredited member, is to ensure that children disclosing abuse are not further victimized by the intervention systems design to protect them. National Children's Alliance strongly believes that the combined professional wisdom and skill of the multidisciplinary team approach results in a more complete understanding of case issues and the most effective child- and family-focused system response possible.