

# children's ADVOCACY center

## of Hamilton County

2012-2013  
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January 7, 2013

Mr. Randy Burns  
City of Chattanooga  
1000 Lindsay Street  
Chattanooga, Tennessee 37402

Dear Mr. Burns:

Enclosed please find a funding request in the amount of \$30,000 for Fiscal Year 2013-2014. These funds will be used to support the forensic interviewing, clinical, family advocate, and community education programs of the Children's Advocacy Center of Hamilton County (CACHC).

CACHC's mission states that we are "dedicated to serving those affected by child abuse or neglect by offering help, hope, and healing." Our child-friendly facility is located at 419 N. Market Street in Chattanooga and is available for tour by the Council upon appointment.

In accordance with the City Code 2-326(e), I do hereby assure that the Children's Advocacy Center of Hamilton County:

1. Is a tax-exempt, not-for-profit 501(c)3 organization under the Internal Revenue Code and a copy of this certificate is attached;
2. Has filed a charter as a non-profit organization with the Tennessee Secretary of State and a copy of the charter is attached;
3. Will provide a detailed accounting of the manner and purpose for the expenditure of these funds as well as the accomplishments and outcomes achieved for each City of Chattanooga fiscal year in which these funds are spent; and
4. Will provide a copy of the annual audits and reports for each fiscal year in which the appropriated funds are spent.

Our 2010-11 annual audit, 2011-12 program report and supplemental materials are attached. The Board of Directors will be approving the 2011-12 annual audit and IRS 990 return later this month, and should those documents or review of board minutes be required, please contact me at 423-266-6918 or [smmcgraw@cachc.org](mailto:smmcgraw@cachc.org).

Sincerely,



Shelley M. McGraw  
Executive Director



**Executive Summary**  
**2013-2014 Budget Request**

The mission of the Children's Advocacy Center of Hamilton County (CACHC) is to serve children who are alleged victims of sexual or severe physical abuse through prevention, education, and intervention. During last fiscal year, more than 700 cases of alleged child abuse were investigated jointly by the CACHC and the Hamilton County Child Protective Investigative Team. 563 children were directly served on-site at the CACHC, 50% of which were residents of the City of Chattanooga. 8,416 children and adults participated in the CACHC prevention education program, 63% of which were residents of the City of Chattanooga. This was a client service increase of more than 30% from the previous year with level grant funding from all government sources.

CACHC is requesting \$30,000 to provide services to clients in four programs within the agency. CACHC programs are a public-private partnership with state and local governments and provide cost-effective services for agencies such as the Chattanooga Police Department. Because CACHC is a non-profit agency, approximately 40% of our annual budget comes from fundraising efforts which saves the government in service delivery.

The CACHC expects to serve at least 370 City of Chattanooga children next fiscal year who have been victims of sexual or severe physical abuse. The CACHC requests the City invest less than \$70 per child in their investigation and treatment which represents less than 10% of the full cost. Additionally, the CACHC expects to educate more than 5,000 children and adults on the recognition and prevention of child abuse and requests the City invest under \$1 per person - less than 10% of the full program cost.

Programs paid for by City of Chattanooga dollars include:

- Forensic Interviews designed to be neutral and fact-finding in which the child feels safe telling the facts of any incident of abuse which may or may not have occurred.
- Counseling and support services to child and adolescent victims and non-offending caregivers during and after the investigative process.
- Family Advocacy Program which provides support services to child and adolescent victims and non-offending caregivers during and after the investigative process.
- Community Education for children and adults designed to equip them with the knowledge and skills necessary to protect themselves and the children in their lives.

CACHC programs are evidence-based, and the agency is fully accredited by the National Children's Alliance. State licensure and rigorous national standards are maintained to ensure quality service delivery and program outcomes.

The CACHC assures it will provide detailed accounting of all funds allocated by the City of Chattanooga including copies of the agency audit and annual report. Thank you for your consideration of this request to invest in the help, hope, and healing of our community's child abuse victims.



Shelley M. McGraw  
Executive Director

## Section II: City Council Questionnaire

1. What other Chattanooga organizations have a mission similar to yours? The Children's Advocacy Center of Hamilton County (CACHC) is the only agency in Hamilton County that offers a comprehensive response to alleged child abuse victims and is mandated by the State of Tennessee as part of the Child Protective Investigative Team. Other agencies in our area offer some services (medical care, therapy, violence prevention), however, CACHC is the only agency mandated by law to work with government entities to respond to child abuse.
2. What does your organizations do, supply, or perform that no other organization in Chattanooga addresses? The CACHC coordinates the state mandated team of professionals responsible for the investigation, intervention, and treatment of alleged child abuse victims and provides community education and awareness programs designed to prevent child abuse.
3. What is your fiscal year? July 1, 2013 to June 30, 2014
4. List the previous years you have submitted requests to the City of Chattanooga, the amount of the requests, and the amounts granted?  
1998-99: \$30,000 requested / \$30,000 granted  
1999-00: \$30,000 requested / \$30,000 granted  
2000-01: \$30,000 requested / \$30,000 granted  
2001-02: \$30,000 requested / \$30,000 granted  
2002-03: \$30,000 requested / \$30,000 granted  
2003-04: \$30,000 requested / \$30,000 granted  
2004-05: \$30,000 requested / \$30,000 granted  
2005-06: \$45,000 requested / \$30,000 granted  
2006-07: \$30,000 requested / \$30,000 granted  
2007-08: \$30,000 requested / \$30,000 granted  
2008-09: \$30,000 requested / \$30,000 granted  
2009-10: \$30,000 requested / \$22,500 granted  
2010-11: \$30,000 requested / \$19,000 granted  
2011-12: \$30,000 requested / \$19,000 granted  
2012-13: \$30,000 requested / \$30,000 granted
5. Describe your debt and expenses in ratio to revenue. The CACHC currently operates completely debt-free with six months operating reserve.
6. List any debt over \$10,000, and when that debt will be satisfied. Not applicable
7. What percentage of your budget dedicated to salaries vs. percentage of budget dedicated to client programs or benefits? The CACHC 2011 annual audit (attached) reports that 77% of the agency operating budget was direct program services. The remaining 23% covers administrative and fundraising expenses.

8. What cost savings initiatives did your organization undertake during the preceding year? Operating expenses in the current agency budget were decreased to off-set decreases in revenue. Several individual budget line items were reduced including supplies and travel.
9. List travel expenses over the last three years and how the travel benefited your organization. CACHC staff are highly trained and must receive annual continuing education for various licensure and grant requirements which is often only available outside of Chattanooga. Travel and training expenses may include mileage, per diem, airfare, lodging, or conference fees. CACHC staff are not permitted to expend more than federal guideline amounts on travel expenses with very few exceptions. In FY10, the CACHC spent \$20,206 on training and travel combined which was funded primarily through a foundation grant special request and not through government allocated funds. In FY11, the agency spent \$15,818 on training and travel. In FY12, the agency spent \$13,796 on training and travel for all programs.
10. If membership-based organization: Not applicable
  - a. What is fee structure?
  - b. When have you increased membership fees?
  - c. What is your plan for growing membership?
  - d. What are your membership numbers from the last three years?
11. Do your clients pay anything for your services, products, programs? If so, explain. No
12. What is your strategic plan to become independent of City funding? Approximately every four years, the CACHC Board of Directors engages in short-term strategic planning to ensure the agency is operating with a diverse funding mix and that our programs are the most fiscally efficient as possible. A strategic plan was recently completed for 2012 to 2017 and included plans to become less dependent on government funding sources and to remain debt-free with a minimum of six-months of operating reserves. However, because our agency directly collaborates with government agencies to provide services to citizens of Chattanooga, it is our hope that state and local government agencies will continue to provide funding to the CACHC in an effort to more cost-effectively prevent child abuse from occurring in our community and intervene early when those instances do occur. The CACHC reduces costs to tax payers in our community by at least 35% by offering services that would typically be fully funded by government sources should our agency not exist.

## Attachment A: Program Outcome Information

### ***Children's Advocacy Center of Hamilton County Forensic Interview Program***

#### **Agency Mission and Description:**

The Children's Advocacy Center of Hamilton County (CACHC) is dedicated to serving those affected by alleged child abuse or neglect by offering help, hope, and healing. The CACHC strives to meet this mission by facilitating a comprehensive and humane response to alleged child sexual or severe physical abuse by:

1. Coordinating the state-mandated multidisciplinary team of professionals (known as the Child Protective Investigative Team or CPIT) responsible for the investigation, intervention, and treatment of abused children and their non-offending families;
2. Providing forensic interviews of alleged child victims, child witnesses, or sexually reactive children;
3. Providing counseling services to child victims and emotional support for non-offending caregivers;
4. Facilitating medical examinations provided on site through collaboration with Children's Hospital at Erlanger;
5. Providing community education programs for children and adults about child abuse prevention and reporting; and
6. Advocating for child abuse prevention and intervention issues.

The requested \$30,000 would provide partial funding for the CACHC Forensic Interview Program. During the 2011-12 fiscal year, 528 total children received forensic interviews. Of these clients, 49% were residents of the City of Chattanooga. The remaining 51% were residents of Hamilton County or the surrounding counties comprised of the Tennessee 12<sup>th</sup> Judicial District.

#### **Program Goal:**

To provide neutral, fact-finding child forensic interviews in which the child feels safe telling the facts of any incident which may or may not have occurred, to serve as "expert witnesses" in court proceedings on behalf of the child victim, and to serve on the multidisciplinary team to assist with the investigation and prosecution process.

#### **Impact Area:** (Please indicate the impact area(s) the outcomes address:

This program relates to all impact areas through investment in quality youth services, building stable families with supportive services, and supporting the most vulnerable population of our community – our children.

#### **Intended Outcomes:** (Provide 2 to 3 Outcome Objectives which are specific to the Program Goal.)

- (1) 100% of the forensic interview referrals received from the Department of Children's Services or local law enforcement will be evaluated to determine the services needed for each child as defined in the above program goal and mission.
- (2) 100% of cases accepted through referral will receive neutral, age-appropriate interviews in a non-threatening environment in which the interview is recorded, thus eliminating the need for repeated interviews by various individuals and decreased stress and re-victimization of the child.
- (3) A forensic interviewer will serve on the multidisciplinary CPIT and make recommendations

on behalf of each child interviewed, thereby increasing the likelihood of successful perpetrator prosecution. Of those cases which go forth with court proceedings, 100% of those interviewed children will have a forensic interviewer as an expert witness to testify on their behalf if subpoenaed to do so.

**Collection Method:** (Indicate how each indicator is measured.)

- (1) All referrals will be evaluated by the Forensic Interview Coordinator and all appropriate referrals will be assigned to a forensic interviewer for immediate scheduling.
- (2) Forensic Interview staff will utilize data collection instruments (as recommended by the National Children's Alliance, Tennessee Chapter of Child Advocacy Centers and local multidisciplinary team) to document each child interview. To avoid unnecessary stress to the child, children will only be interviewed one time with rare exceptions.
- (3) Data will be collected and analyzed regarding all facets of the multidisciplinary team process to document team coordination and case resolution. A forensic interviewer will serve on team and speak on behalf of each child referred.

**Results:** (In quantitative terms)

- (1) 100% of all appropriate referrals will be assigned immediately and receive those necessary services required as defined by the program goal and agency mission.
- (2) 100% of children referred will participate in neutral, age-appropriate interviews.
- (3) An interviewer will collaborate with the multi-disciplinary team regarding 100% of children interviewed. Interviews will respond immediately to subpoenas to appear in court proceedings.

**Data Source:**

All client service data is carefully tracked in a secure, web-based, national database and updated monthly. Data on child abuse reports and treatment are carefully kept and accessed through the State of Tennessee and the Tennessee Chapter of Child Advocacy Centers.

**Comparative Information:** (local, regional, national data and/or similar type programs)

Increased referrals to the Department of Children's Services (DCS) regarding suspected child abuse has increased the number of forensic interviews requested of the CACHC. However, additional resources will be needed for the Center to adequately respond to that request. DCS is aware of the need for additional funds, but due to the State budget crisis, no additional funds are anticipated this coming fiscal year. This situation increases the need for the CACHC to access funds from other means, such as the City of Chattanooga, which when matched with state funds allows the Center to promptly and efficiently respond to the ever growing need in our community.

Improved outcomes for children continue to be documented in child advocacy centers across the country and throughout our state. The CACHC enjoys membership in the Tennessee Chapter of Child Advocacy Centers (TNCAC) and collaborates with 46 other child advocacy centers throughout our state. TNCAC estimates that child advocacy centers in Tennessee reduce costs to tax-payers by at least 35% in each community. Our agency continues to receive statewide recognition for outstanding service in this field and is frequently called upon to train forensic interviewers in newly-developing TN agencies. The CACHC is nationally accredited by the National Children's Alliance every five years and required to meet ten rigorous standards including standards specifically for the Forensic Interview Program.

# ***Children's Advocacy Center of Hamilton County Clinical Program***

## **Agency Mission:**

The Children's Advocacy Center of Hamilton County (CACHC) is dedicated to serving those affected by alleged child abuse or neglect by offering help, hope, and healing. The CACHC strives to meet this mission by facilitating a comprehensive and humane response to alleged child sexual or severe physical abuse by:

1. Coordinating the state-mandated multidisciplinary team of professionals (known as the Child Protective Investigative Team or CPIT) responsible for the investigation, intervention, and treatment of abused children and their non-offending families;
2. Providing forensic interviews of alleged child victims, child witnesses, or sexually reactive children;
3. Providing counseling services to child victims and emotional support for non-offending caregivers;
4. Facilitating medical examinations provided on site through collaboration with Children's Hospital at Erlanger;
5. Providing community education programs for children and adults about child abuse prevention and reporting; and
6. Advocating for child abuse prevention and intervention issues.

The requested \$30,000 would provide partial funding for the CACHC Clinical Program. During the 2011-12 fiscal year, 48 total children received 341 therapy sessions. Of these clients, 54% were residents of the City of Chattanooga. The remaining 46% were residents of Hamilton County.

## **Program Goal:**

To provide comprehensive assessment, trauma-focused counseling, support services and consultations defined above for all referrals received from the Department of Children's Services or CPIT.

## **Impact Area:** (Please indicate the impact area(s) the outcomes address:

This program relates to all impact areas through investment in quality youth services, building stable families with supportive services, and supporting the most vulnerable population of our community – our children.

## **Intended Outcomes:** (Provide 2 to 3 Outcome Objectives which are specific to the Program Goal.)

- (1) All counseling referrals received from DCS will be evaluated to determine the services needed for each child as defined in the above program goal and mission. Those determined not best served by the CACHC, will be referred to other agencies for more appropriate services.
- (2) Referred children and non-offending caregivers will experience improved life functioning during this process as demonstrated through a decrease in the frequency and/or intensity of abuse-related symptoms, increased safety, a greater sense of empowerment, and the ability to use skills learned at this agency to better cope with their situation.

## **Collection Method:** (Indicate how each objective is measured to determine effectiveness.)

- (1) All referrals will be evaluated by the Clinical Program Director who holds a Master's

Degree and is a Licensed Clinical Social Worker. All appropriate referrals will be assigned to a therapist for immediate response. All referrals warranting services elsewhere will be immediately staffed to ensure the child and family are referred and served.

- (2) Clinical staff will utilize data collection instruments (as recommended by NCA and TNCAC) to document improved client/family functioning. Client satisfaction surveys will be utilized to measure client feedback and initiate continuous improvement processes.
- (3) Data will be collected and analyzed regarding all facets of the CPIT process (as mandated by NCA and TNCAC) to document team coordination and case resolution.

**Results:** (In quantitative terms, state the results for each Outcome Objective.)

- (1) 100% of all appropriate referrals will be assigned immediately and receive those necessary services required as defined by the program goal and agency mission.
- (2) 85% of clients served will demonstrate improved functioning as a result of the provision of clinical services.

**Data Source:**

All client service data is carefully tracked in a secure, web-based, national database and updated monthly. Data on child abuse reports and treatment are carefully kept and accessed through the State of Tennessee and the Tennessee Chapter of Child Advocacy Centers.

**Comparative Information:** (Using local, regional, national data and/or similar type programs)

Increased referrals to the Department of Children's Services (DCS) regarding suspected child abuse has increased the number of forensic interviews requested of the CACHC. However, additional resources will be needed for the Center to adequately respond to that request. DCS is aware of the need for additional funds, but due to the State budget crisis, no additional funds are anticipated this coming fiscal year. This situation increases the need for the CACHC to access funds from other means, such as the City of Chattanooga, which when matched with state funds allows the Center to promptly and efficiently respond to the ever growing need in our community.

Improved outcomes for children continue to be documented in child advocacy centers across the country and throughout our state. The CACHC enjoys membership in the Tennessee Chapter of Child Advocacy Centers (TNCAC) and collaborates with 46 other child advocacy centers throughout our state. TNCAC estimates that child advocacy centers in Tennessee reduce costs to tax-payers by at least 35% in each community. Through collaboration with TNCAC and as recommended by NCA, the CACHC utilizes the TFCBT model which is considered the national best-practice model of therapy for children who have experienced this type of trauma. TNCAC ensures peer-review of all therapists who utilized this modality. The CACHC is nationally accredited by the National Children's Alliance every five years and required to meet ten rigorous standards including standards specifically for the Clinical Program.

## ***Children's Advocacy Center of Hamilton County Family Advocate Program***

### **Agency Mission:**

The Children's Advocacy Center of Hamilton County (CACHC) is dedicated to serving those affected by alleged child abuse or neglect by offering help, hope, and healing. The CACHC strives to meet this mission by facilitating a comprehensive and humane response to alleged child sexual or severe physical abuse by:

1. Coordinating the state-mandated multidisciplinary team of professionals (known as the Child Protective Investigative Team or CPIT) responsible for the investigation, intervention, and treatment of abused children and their non-offending families;
2. Providing forensic interviews of alleged child victims, child witnesses, or sexually reactive children;
3. Providing counseling services to child victims and emotional support for non-offending caregivers;
4. Facilitating medical examinations provided on site through collaboration with Children's Hospital at Erlanger;
5. Providing community education programs for children and adults about child abuse prevention and reporting; and
6. Advocating for child abuse prevention and intervention issues.

The requested \$30,000 would provide partial funding for the CACHC Family Advocate Program. During the 2011-12 fiscal year, 411 total children received family advocate services. Of these clients, 63% were residents of the City of Chattanooga. The remaining 37% were residents of Hamilton County.

### **Program Goal:**

To provide comprehensive support services and assistance with filing for Victims Compensation Funds for all referrals received from the CPIT and to provide recommendations to address other needs outside the scope of services of the CACHC.

### **Impact Area:** (Please indicate the impact area(s) the outcomes address:

This program relates to all impact areas through investment in quality youth services, building stable families with supportive services, and supporting the most vulnerable population of our community – our children.

### **Intended Outcomes:** (Provide 2 to 3 Outcome Objectives which are specific to the Program Goal.)

- (1) Each non-offending parent or guardian of every child who is referred to the CACHC for any service will be offered services from the Family Advocate including emotional support, education on the CACHC model and multidisciplinary team process, and referral to community resources for assistance.
- (2) Non-offending parents or guardians of all referred children who are eligible for Victim's Compensation will be assisted in the completion and submission of the appropriate paperwork to be filed with the State of Tennessee.

**Collection Method:** (Indicate how each objective is measured.)

- (1) All non-offending parents or guardians of children referred to the CACHC for any service will be contacted by the Family Advocate to determine services needed. Clients who qualify for Victims Compensation Funding will be educated on the process and appropriate paperwork will be filed. Families warranting services from outside resources will be immediately referred for assistance with outside agencies.
- (2) Staff will utilize data collection instruments (as recommended by NCA and TNCAC) and required by the Victims of Crime Act to document client communication and referrals. Client satisfaction surveys will also be utilized to measure client feedback and initiate continuous improvement processes.
- (3) Data will be collected and analyzed by the multidisciplinary team to document team coordination and case resolution.

**Results:** (In quantitative terms.)

- (1) 100% of all appropriate referrals will be assigned immediately and receive those necessary services required as defined by the program goal and agency mission.
- (2) 100% of clients who qualify will receive communication regarding the availability of assistance in the completion of filing for Victims Compensation Funds.

**Data Source:**

All client service data is carefully tracked in a secure, web-based, national database and updated monthly. Data on child abuse reports and treatment are carefully kept and accessed through the State of Tennessee and the Tennessee Chapter of Child Advocacy Centers.

**Comparative Information:** (Using local, regional, national data and/or similar type programs)

As cases of child abuse increase due to increased community stress in a down-turned economy, additional resources are needed for the CACHC to adequately respond to that need. Our Federal Government is aware of the need for additional dollars in the Victims of Crime Fund which is funded through restitution payments of offenders. This situation increases the need for the CACHC to access funds from other means, such as the City of Chattanooga, which when matched with state funds allows the Center to promptly and efficiently respond to the ever growing need in our community.

Improved outcomes for children continue to be documented in child advocacy centers across the country and throughout our state. The CACHC enjoys membership in the Tennessee Chapter of Child Advocacy Centers (TNCAC) and collaborates with 46 other child advocacy centers throughout our state. TNCAC estimates that child advocacy centers in Tennessee reduce costs to tax-payers by at least 35% in each community. Through collaboration with TNCAC, family advocates throughout the state share resources, engage in collaboration, and encourage best practice. The CACHC is nationally accredited by the National Children's Alliance every five years and required to meet ten rigorous standards including standards specifically for the Family Advocate Program.

# ***Children's Advocacy Center of Hamilton County*** ***Community Education Program***

## **Agency Mission:**

The Children's Advocacy Center of Hamilton County (CACHC) is dedicated to serving those affected by alleged child abuse or neglect by offering help, hope, and healing. The CACHC strives to meet this mission by facilitating a comprehensive and humane response to alleged child sexual or severe physical abuse by:

1. Coordinating the state-mandated multidisciplinary team of professionals (known as the Child Protective Investigative Team or CPIT) responsible for the investigation, intervention, and treatment of abused children and their non-offending families;
2. Providing forensic interviews of alleged child victims, child witnesses, or sexually reactive children;
3. Providing counseling services to child victims and emotional support for non-offending caregivers;
4. Facilitating medical examinations provided on site through collaboration with Children's Hospital at Erlanger;
5. Providing community education programs for children and adults about child abuse prevention and reporting; and
6. Advocating for child abuse prevention and intervention issues.

The requested \$30,000 would provide partial funding for the CACHC Community Education Program. During the 2011-12 fiscal year, 8416 individuals attended our community education sessions. Of these participants, 63% were residents of the City of Chattanooga. The remaining 37% were residents of Hamilton or Sequatchie Counties.

## **Program Goal:**

To provide child abuse prevention education to children and adolescents in schools, youth groups, religious organizations and other community groups and to provide training and educational opportunities for professionals working with children and abuse issues.

## **Impact Area:** (Please indicate the impact area(s) the outcomes address:

This program relates to all impact areas through investment in quality youth services, building stable families with supportive services, and supporting the most vulnerable population of our community – our children.

## **Intended Outcomes:** (Provide 2 to 3 Outcome Objectives which are specific to the Program Goal.)

- (1) Expand current program, specifically regarding the nationally-recognized, evidence-based Stewards of Children program for adult participants.
- (2) Enhance and expand professional training opportunities for adult professionals who work with children and/or child abuse issues.
- (3) Enhance inter-agency and community collaborative activities to avoid duplication of services throughout our community.

## **Collection Method:** (Indicate how each objective is measured.)

- (1) Year-end totals from previous years will be compared to year-end totals for 2013-14. Data will reflect an overall increase in training hours provided, specifically for the Stewards of

Children seminar.

- (2) Adult participants will be identified and will complete evaluation forms on the program. Increased number of participants from previous years will be noted.
- (3) Year-end summary of activities will reveal increased community awareness events and more collaboration with similar agencies.

**Results:** (In quantitative terms.)

- (1) 5,000 or more individuals will participate in the program and new adult/community groups will receive Stewards of Children training in 2013-149.
- (2) A minimum of 250 parents and community professionals will participate in specially tailored seminars. Annual Child Abuse Prevention Month activities will be conducted in April 2014 to raise city-wide awareness of child abuse.
- (3) Program staff will collaborate with at least five other community agencies in an effort to improve the program and minimize the duplication of services. Program staff will participate in at least four community-wide education activities and will distribute educational materials to at least 15 additional corporations or agencies where presentations were unable to occur.

**Comparative Information:** (Using local, regional, national data and/or similar type programs)

Our agency coordinates the only comprehensive abuse prevention program in Chattanooga that offers evidence-based or specifically tailored curriculums for various ages and developmental levels. The program is experiencing increased demand for more presentations to additional community groups. However, additional resources will be needed for the CACHC to adequately respond to that request. This situation increases the need for the CACHC to access funds from other means, such as the City of Chattanooga, which when matched with state funds allows the Center to promptly and efficiently respond to the ever growing need in our community.

Improved outcomes for children continue to be documented in child advocacy centers across the country and throughout our state. The CACHC enjoys membership in the Tennessee Chapter of Child Advocacy Centers (TNCAC) and collaborates with 46 other child advocacy centers throughout our state as well as Prevent Child Abuse Tennessee. Through collaboration with both agencies, the CACHC has shared in the commitment to educate 5% of our total state population on child abuse awareness, prevention, and intervention through the Stewards of Children program.

**Attachment B: Comparative Financial Information**

This section relates to agency efforts specifically funded by Chattanooga dollars to benefit Chattanooga residents, relative to the dollars given by adjoining governmental entities.

<b>Dollars provided to your organization in FY 2013 by the following entities:</b>	<b>Percent of your total annual operational funding provided by local government</b>	<b>% of Hamilton County Population*</b>
Chattanooga	4.6%	49.83%
Unincorporated Hamilton County	0.0%	30.22%
Hamilton County Government's (General funds)	0.0%	
Collegedale	0.0%	2.46%
East Ridge	0.0%	6.24%
Lakesite	0.0%	0.54%
Lookout Mountain	0.0%	0.54%
Red Bank	0.0%	3.46%
Ridgeside	0.0%	0.12%
Signal Mountain	0.0%	2.25%
Soddy-Daisy	0.0%	3.78%
Walden	0.0%	0.56%
Other (Outside Hamilton County)	95.4%	
	Above percentages should total 100%	
<b>Percent of Services rendered to residents of:</b>	Estimate, if you do not now track this data.	
Chattanooga	50% direct service, 63% prevention	49.83%
Unincorporated Hamilton County	21% direct service, 30% prevention	30.22%
Hamilton County Government's (General funds)	N/A	
Collegedale	0%	2.46%
East Ridge	5% direct service, 0.5% prevention	6.24%
Lakesite	0%	0.54%
Lookout Mountain	0% direct service, 0.5% prevention	0.54%
Red Bank	4% direct service, 2% prevention	3.46%
Ridgeside	0%	0.12%
Signal Mountain	1% direct service, 0.5% prevention	2.25%
Soddy-Daisy	6% direct service, 2% prevention	3.78%
Walden	0%	0.56%
Other (Outside Hamilton County)	13% direct service, 1.5% prevention	
	Above percentages should total 100%	

\*Population numbers are from 2010 U.S. Census.

## Attachment C: Program Beneficiary Statistics

### Forensic Interview Program

Program Beneficiary Characteristics Clients/Patients/Recipients/Other	Last Year	This year (estimated)	Next Year (projected)
<b>1. Unduplicated Count of Program Beneficiaries TOTAL</b>	<b>528</b>	<b>550</b>	<b>575</b>
a) Total Continuing From Previous Fiscal Year	0	0	0
b) Total New for the Year	528	550	5
c) Total Terminated During the Year	0	0	0
<b>2. Age Group TOTAL</b>	<b>528</b>	<b>550</b>	<b>575</b>
a) Infants – Under 5	181	190	203
b) Between 5 and 12	262	274	280
c) Between 13 and 17	84	85	90
d) Between 18 and 29	1	1	2
e) Between 30 and 64	0	0	0
f) 65 and over	0	0	0
g) Not Known	0	0	0
<b>3. Gender TOTAL</b>	<b>528</b>	<b>550</b>	<b>575</b>
a) Male	146	175	200
b) Female	242	325	350
c) Not Known	0	0	0
<b>4. Ethnic Background TOTAL</b>	<b>528</b>	<b>550</b>	<b>575</b>
a) White	355	360	375
b) Black	141	146	150
c) Hispanic	15	25	30
d) Asian	4	5	5
e) Other – Ethnic Minority	13	14	15
f) Not Known	0	0	0
<b>5. % Income Level TOTAL</b>	<b>528</b>	<b>550</b>	<b>575</b>
a) Below 9,999	0	0	0
b) 10,000 – 19,999	0	0	0
c) 20,000 – 29,999	0	0	0
d) 30,000 and Over	0	0	0
e) Not Known	528	550	575
<b>6. Location of Residence TOTAL</b>	<b>528</b>	<b>550</b>	<b>575</b>
a) Chattanooga	257	300	315
b) Outside of Chattanooga	271	250	260
c) Not Known	0	0	0

## Attachment C: Program Beneficiary Statistics

### Clinical Program

Program Beneficiary Characteristics Clients/Patients/Recipients/Other	Last Year	This year (estimated)	Next Year (projected)
<b>1. Unduplicated Count of Program Beneficiaries TOTAL</b>	<b>48</b>	<b>70</b>	<b>80</b>
a) Total Continuing From Previous Fiscal Year	14	19	25
b) Total New for the Year	34	51	55
c) Total Terminated During the Year	29	40	50
<b>2. Age Group TOTAL</b>	<b>48</b>	<b>70</b>	<b>80</b>
a) Infants – Under 5	9	10	10
b) Between 5 and 12	24	40	50
c) Between 13 and 17	15	20	20
d) Between 18 and 29	0	0	0
e) Between 30 and 64	0	0	0
f) 65 and over	0	0	0
g) Not Known	0	0	0
<b>3. Gender TOTAL</b>	<b>48</b>	<b>70</b>	<b>80</b>
a) Male	17	20	20
b) Female	31	50	60
c) Not Known	0	0	0
<b>4. Ethnic Background TOTAL</b>	<b>48</b>	<b>70</b>	<b>80</b>
a) White	23	39	42
b) Black	21	25	30
c) Hispanic	2	3	5
d) Asian	0	0	0
e) Other – Ethnic Minority	2	3	3
f) Not Known	0	0	0
<b>5. % Income Level TOTAL</b>	<b>48</b>	<b>70</b>	<b>80</b>
a) Below 9,999	0	0	0
b) 10,000 –19,999	0	0	0
c) 20,000 – 29,999	0	0	0
d) 30,000 and Over	0	0	0
e) Not Known	48	70	80
<b>6. Location of Residence TOTAL</b>	<b>48</b>	<b>70</b>	<b>80</b>
a) Chattanooga	26	45	55
b) Outside of Chattanooga	22	25	25
c) Not Known	0	0	0

## Attachment C: Program Beneficiary Statistics

### Family Advocate Program

Program Beneficiary Characteristics Clients/Patients/Recipients/Other	Last Year	This year (estimated)	Next Year (projected)
<b>1. Unduplicated Count of Program Beneficiaries TOTAL</b>	<b>411</b>	<b>426</b>	<b>450</b>
a) Total Continuing From Previous Fiscal Year	0	0	0
b) Total New for the Year	411	426	450
c) Total Terminated During the Year	0	0	0
<b>2. Age Group TOTAL</b>	<b>411</b>	<b>426</b>	<b>450</b>
a) Infants – Under 5	67	74	75
b) Between 5 and 12	263	292	295
c) Between 13 and 17	76	58	75
d) Between 18 and 29	5	2	5
e) Between 30 and 64	0	0	0
f) 65 and over	0	0	0
g) Not Known	0	0	0
<b>3. Gender TOTAL</b>	<b>411</b>	<b>426</b>	<b>450</b>
a) Male	165	194	180
b) Female	246	232	270
c) Not Known	0	0	0
<b>4. Ethnic Background TOTAL</b>	<b>411</b>	<b>426</b>	<b>450</b>
a) White	257	272	275
b) Black	126	136	150
c) Hispanic	10	12	15
d) Asian	2	0	0
e) Other – Ethnic Minority	16	6	10
f) Not Known	0	0	0
<b>5. % Income Level TOTAL</b>	<b>411</b>	<b>426</b>	<b>450</b>
a) Below 9,999	0	0	0
b) 10,000 –19,999	0	0	0
c) 20,000 – 29,999	0	0	0
d) 30,000 and Over	0	0	0
e) Not Known	411	426	450
<b>6. Location of Residence TOTAL</b>	<b>411</b>	<b>426</b>	<b>450</b>
a) Chattanooga	257	269	290
b) Outside of Chattanooga	144	157	160
c) Not Known	0	0	0

## Attachment C: Program Beneficiary Statistics

### Community Education Program

Program Beneficiary Characteristics Clients/Patients/Recipients/Other	Last Year	This year (estimated)	Next Year (projected)
<b>1. Unduplicated Count of Program Beneficiaries TOTAL</b>	<b>8416</b>	<b>5451</b>	<b>5500</b>
a) Total Continuing From Previous Fiscal Year	0	0	0
b) Total New for the Year	8416	5451	5500
c) Total Terminated During the Year	0	0	0
<b>2. Age Group TOTAL</b>	<b>8416</b>	<b>5451</b>	<b>5500</b>
a) Infants – Under 5	1445	936	950
b) Between 5 and 12	2889	602	600
c) Between 13 and 17	225	0	0
d) Between 18 and 29	1691	1410	1900
e) Between 30 and 64	1976	1468	1669
f) 65 and over	190	142	82
g) Not Known	0	893	300
<b>3. Gender TOTAL</b>	<b>8416</b>	<b>5451</b>	<b>5500</b>
a) Male	1359	1235	1250
b) Female	7057	4219	4250
c) Not Known	0	0	0
<b>4. Ethnic Background TOTAL</b>	<b>8416</b>	<b>5451</b>	<b>5500</b>
a) White	4549	3099	3000
b) Black	3267	1974	1900
c) Hispanic	427	279	250
d) Asian	86	58	150
e) Other – Ethnic Minority	87	41	0
f) Not Known	0	0	200
<b>5. % Income Level TOTAL</b>	<b>8416</b>	<b>5451</b>	<b>5500</b>
a) Below 9,999	0	0	0
b) 10,000 –19,999	0	0	0
c) 20,000 – 29,999	0	0	0
d) 30,000 and Over	0	0	0
e) Not Known	8416	5451	5500
<b>6. Location of Residence TOTAL</b>	<b>8416</b>	<b>5451</b>	<b>5500</b>
a) Chattanooga	5303	3434	3465
b) Outside of Chattanooga	3113	2017	2035
c) Not Known	0	0	0

**1. Attachment D: Schedule of Positions, Salaries & Wages**

**ALL FINANCIAL INFORMATION TO THE NEAREST DOLLAR. FOR ADDITIONAL EMPLOYEES, COPY THIS FORM AS NEEDED.**

Title of Position	Last Name, Initial	Part Time? yes/no	Years Employed	Retirement Benefits? Yes/No	Current			Proposed		
					Weeks Employed	Annual Rate	Budgeted	Weeks Employed	Annual Rate	Budgeted
Executive Director	McGraw, S.	No	9	Yes	52	\$64,472	\$64,472	52	\$66,406	\$66,406
Clinical Director	Elligan, L.	No	19	Yes	52	\$58,710	\$58,710	52	\$60,471	\$60,471
External Affairs Coordinator	Eldahan, C.	No	4	Not enrolled	52	\$39,964	\$39,964	52	\$41,163	\$41,163
Forensic Interview Coordinator	Cook, S.	No	11	Yes	52	\$39,253	\$39,253	52	\$40,431	\$40,431
Forensic Interviewer	Parrott, B.	No	3	Not enrolled	52	\$30,766	\$30,766	52	\$31,689	\$31,689
Family Advocate	Turner, M.	No	8	Yes	52	\$29,705	\$29,705	52	\$30,596	\$30,596
CPIT Coordinator	Herron, B.	No	5	Not enrolled	52	\$29,549	\$29,549	52	\$30,435	\$30,435
Therapist	Doreau, R.	Yes	1	N/A	52 (part-time hours)	\$20,000	\$20,000	52 (part-time hours)	\$20,600	\$20,600
Development Associate	Spencer, S.	Yes	2	N/A	52 (part-time hours)	\$18,025	\$18,025	52 (part-time hours)	\$18,566	\$18,566
External Affairs Assistant	Murphy, K.	Yes	8	N/A	52 (part-time hours)	\$16,974	\$16,974	52 (part-time hours)	\$17,483	\$17,483
Administrative Assistant	Blair, J.	No	7	Not enrolled	52	\$10.90 per hour	\$22,660	52	\$11.23 per hour	\$23,340
Community Educator	Turner, K.	Yes	2	N/A	36 (part-time hours)	\$10.61 per hour	\$8,000	36 (part-time hours)	\$11.00 per hour	\$8,300
PM Receptionist	Taylor, S.	Yes	15	N/A	52 (part-time hours)	\$8.16 per hour	\$2,000	52 (part-time hours)	\$8.40 per hour	\$2,100

List positions of all staff, in order of responsibility.



Attachment F: Budget Format							
CITY OF CHATTANOOGA							
FY2014 Agency Funding Financial Form							
Account Category	Actual FY2010	Actual FY2011	Actual FY2012	Budget FY2013	Request FY2014	Incr (Decr) Request vs. FY13 Bud	% Change Request vs FY13 Bud
<b>REVENUES</b>							
Contributions	108,777	106,092	114,829	120,000	125,000		
Individuals/Private	54,303	64,692	62,054	60,000	60,000	0	0.0%
Corporate/Organizations/Churches	54,474	41,400	52,775	60,000	65,000	5000	8.3%
Fees/Grants from Governmental Agencies	365,263	359,172	326,263	327,263	327,263		
Federal	84,279	84,279	66,779	66,779	66,779	0	0.0%
State	240,484	237,893	240,484	230,484	230,484	0	0.0%
Hamilton County	18,000	18,000	0	0	0	0	N/A
City of Chattanooga	22,500	19,000	19,000	30,000	30,000	0	0.0%
Other Cities (Please list)						0	N/A
United Way							
Foundations (including grants)	70,633	44,368	54,500	61,000	61,000	0	0.0%
Gross Proceeds Special Events	123,957	131,927	151,796	152,000	155,000	3000	2.0%
Other UWs/Federations						0	N/A
CFC/Designations received thru UWGC						0	N/A
UWGC Program Allocation						0	N/A
UWGC Special Funding						0	N/A
Membership Dues						0	N/A
Program Income						0	N/A
Governmental Insurance						0	N/A
Private Insurance						0	N/A
Contracted Services						0	N/A
Fee for Services						0	N/A
Other Program Income						0	N/A
Sales to Public						0	N/A
Investment Income	302	145	399	0	7,000	7000	N/A
Miscellaneous	738	500	15,025	150	150	0	0.0%
major item)						0	N/A
Transfers in from other internal budgets						0	N/A
Income from Previous Year						0	N/A
						0	N/A
<b>TOTAL REVENUES</b>	<b>\$ 669,670.00</b>	<b>\$ 642,204.00</b>	<b>\$ 662,812.00</b>	<b>\$ 660,413.00</b>	<b>\$ 675,413.00</b>	<b>\$ 15,000.00</b>	<b>2.3%</b>
<b>OPERATIONS</b>							
<b>Personnel Expenses</b>							
Salaries	326,299	342,105	349,932	385,078	391,480	6402	1.7%

Fringe Benefits							0	N/A
Employee Health	39,421	47,122	58,058	51,500	51,500		0	0.0%
Pension/Retirement	3,528	2,281	3,500	4,000	4,000		0	0.0%
Payroll Taxes, etc.	28,521	28,187	28,529	30,246	30,760		514	1.7%
Other (unemployment, life insurance, etc.)	2,078	1,967	2,971	2,363	2,363		0	0.0%
<b>Total Personnel Expenses</b>	<b>\$ 399,847.00</b>	<b>\$ 421,662.00</b>	<b>\$ 442,990.00</b>	<b>\$ 473,187.00</b>	<b>\$ 480,103.00</b>		<b>6,916.00</b>	<b>1.5%</b>
<b>OPERATING EXPENSES</b>								
<b>Administration</b>								
Services								
Professional Fee & Contract service	6,140	5,500	6,159	6,200	6,200		0	0.0%
Utilities							0	N/A
Other	8,955	7,478	10,083	10,500	10,500		0	0.0%
Rent								
Travel/Transportation								
Local	3,610	2,967	3,145	2,500	2,500		0	0.0%
Out of Town	10,329	7,407	6,602	4,000	4,000		0	0.0%
Insurance (not employee health)	17,093	16,967	18,202	12,000	12,000		0	0.0%
Materials & Supplies	19,014	17,523	15,638	15,700	15,700		0	0.0%
Telephone, Fax, ISP	7,079	6,821	6,897	6,400	6,400		0	0.0%
Postage and Shipping	2,959	2,729	2,109	2,000	2,000		0	0.0%
Occupancy/Building/Utilities (including contracts)	21,305	20,180	100,098	75,250	70,450		-4800	-6.4%
Outside Printing, Art Work, etc.	2,543	3,878	3,260	4,000	4,000		0	0.0%
Conferences, Conventions, etc.	8,556	7,656	7,958	8,000	8,000		0	0.0%
Special Assistance to Individuals							0	N/A
National Dues/Support Payments	500	500	500	500	500		0	0.0%
Organization Dues (other than above)	3,043	2,442	1,940	1,000	1,000		0	0.0%
Awards and Grants							0	N/A
Fund Raising/Self-Support Activities	33,164	49,567	47,144	49,000	47,000		-2000	-4.1%
Miscellaneous expenses)	2,419	2,780	5,310	3,300	3,300		0	0.0%
Depreciation (major item)	26,409	26,521	26,521	26,521	26,522		1	0.0%
							0	N/A
							0	N/A
<b>Operating Expenses Total</b>	<b>\$ 173,118.00</b>	<b>\$ 180,916.00</b>	<b>\$ 261,566.00</b>	<b>\$ 226,871.00</b>	<b>\$ 220,072.00</b>		<b>(6,799.00)</b>	<b>-3.0%</b>
<b>TOTAL OPERATIONS</b>	<b>\$ 572,965.00</b>	<b>\$ 602,578.00</b>	<b>\$ 704,556.00</b>	<b>\$ 700,058.00</b>	<b>\$ 700,175.00</b>		<b>117.00</b>	<b>0.0%</b>
<b>REVENUE OVER/ (UNDER) OPERATION</b>	<b>\$ 96,705.00</b>	<b>\$ 39,626.00</b>	<b>\$ (41,744.00)</b>	<b>\$ (39,645.00)</b>	<b>\$ (24,762.00)</b>		<b>14,883.00</b>	<b>-37.5%</b>