SOCIAL AND VOLUNTARY SERVICES COMMISSION FUNDING REQUEST

Legal Name of Agency: Center for Children and Families

Mailing Address: 210 S. Cockrel, Norman, OK 73071 (as of Oct 1, 2014)

Application completed by: Katie Fitzgerald, MSW, Executive Director

Telephone Number: 405-364-1420

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Amount of Funding Request: $10,000

***Please note that agency project funding will be on a reimbursement basis. Payment will be made as invoices with appropriate documentation are provided.

In what year was your Agency incorporated: 1969

Are you associated with a national organization: No

Number of volunteers: 823 (2013)

How many hours do volunteers donate: 9,566 (2013)

How much money do volunteers save the agency: $215,713 (2013)

Has your Agency applied for SVSC funds before: Yes

Year 2013   Amount $15,000 Purpose Program Materials, Snacks and Supplies

Year 2012   Amount $10,000   Purpose Program Snacks and Materials

Year 2011   Amount $7,500   Purpose Program Snacks and Materials

Year 2010   Amount $7,500   Purpose Program Snacks and Materials

Year 2009   Amount $7,500   Purpose Program Snacks and Materials

Year <u>2008</u>   Amount <u>$3,000</u>   Purpose <u>Snacks and program materials</u>

Year <u>2007</u>   Amount <u>$ 5,000</u>   Purpose <u>Software</u>

Financial Information from the last fiscal year:

Percent of the budget which is spent on fund-raising:	<u>9.5%</u>
Percent of your budget spent on programs:	<u>83.4%</u>
Percent of your budget spent on administrative expenses:	<u>7.1%</u>

Percentage of Organizational funding:

Religious Organizations	.5
Civic Clubs	.5
Corporate Donors	5.8%
Endowment/Interest Income	<.1
Fees for services/products	2.2
Government Grants & Contracts	24.7%
Individual Donors	27%
Private Foundations	33.8%
Special Events (based on net earnings)	
United Way	4.7%
Other	.8

These percentages reflect total agency revenue which would include capital campaign gifts as well as general gifts to operations.

Overall Mission of Agency

Please provide a one page narrative in 10 or 12 point type describing the mission of your agency. List the client population (income, age, geographic location – percentage of City of Norman residents) and describe all programs and services offered currently by your agency. Include any duplication of services in our area and the percentage increase or decrease projected in staff numbers over previous year.

See Attachment A

Specific project for which funding is being requested

Please provide a one page narrative in 10 or 12 point type describing the project for which funds are requested including staff positions, salaries, equipment, office supplies and other expenses. Please address what similar services are available through other local agencies, why this program is unique, how many will benefit and why it would be appropriate for City of Norman funds to be used to support this program.

See Attachment B

Financial Information

Please provide a description of internal financial evaluation procedures, control processes and performance review procedure including the percentage increase or decrease of total budget over previous fiscal year budget. Attach previous year budget summary and projected budget to include in kind contributions and budget assumptions. An independent audit (not an internal audit) is required for any organization that has assets, an annual budget or annual income of $100,000 or more. For an organization below the $100,000 level, if no audit is available, so state and provide a signed financial statement (signature of the Board Treasurer or the organizations' chief financial officer) for the most recent fiscal year.

The CCFI Business Manager is responsible for entry of accounting activities and monthly reconciliation processes. The Operations Director is responsible for review of accounting and reconciliation data, and preparation of claims and monthly financial reports. Each month, financial reports including the balance sheet, profit and loss statements, and projection of actual data with comparison to budget and are reviewed by the Executive Director, the Finance Committee of the Board of Directors and the full Board of Directors. Risks and mitigations are also actively identified and tracked by CCFI's management team in consultation with the Finance Committee and the Board of Directors on a monthly basis. The Finance Committee is responsible for establishing and monitoring internal controls which are also reviewed during the annual audit. CCFI has a Fraud Risk Assessment plan in place that is regularly reviewed by the Finance Committee. Terry Boehrer, CPA, and partner with Cole & Reed Accounting, is a member of the Finance Committee as is Keith Osborn, CPA and partner with Eide Bailly. An independent audit is performed each year and CCFI has a strong track record of audits with no findings. The FY2015 budget shows a 5% increase over the FY2014 budget.

Required Attachments to this application:

Narrative describing Overall Mission of Agency

Narrative describing Specific Project for which Funding is being requested

Financial Information as previously outlined

Budget summary and projected budget

Copy of most recent Audit

Copy of IRS tax exempt status letter or your application for tax exempt status

List of current board members including names and professions

List of current staff members and their position titles

For 45 years, the Center for Children and Families, Inc. (CCFI) has been working with the youngest, most vulnerable children and families in our community to both prevent and heal the impact of abuse and/or neglect. In 2014, CCFI was one of only 24 non-profit organizations to receive an Oklahoma Non-profit Excellence Award by the Oklahoma Center on NonProfits. *CCFI's mission is to improve the lives of children through partnerships with families and communities because every boy and girl deserves to grow up safe, nurtured, and loved.* In 2013, CCFI served 1,782 unduplicated clients primarily in Cleveland County plus another 3,900 visitors to its public Baby Pantry. Approximately 80% of CCFI's clientele are City of Norman residents. Most of the children served by CCFI are between 0 and 12 years old and approximately 90% of CCFI's clients are at or below 200% of poverty. The need for CCFI's services has unfortunately grown this past year:

- Confirmed cases of child abuse and neglect increased **35%** in 2013 (this represents 87 additional children)
- The number of investigations of child abuse and neglect rose **24%** in 2013
- **49%** of all children in Norman Public Schools are now eligible for the free and reduced lunch program (a standard approximate for children living in poverty). This is an **81% increase** since 2000.

Though poverty alone does not cause child abuse and neglect, research is clear that children living in high poverty households are significantly more likely to experience child abuse and/or neglect as well as other adverse childhood experiences (e.g., parental abandonment and substance abuse, domestic violence, etc.). Given this context, CCFI works with partners to achieve the following goals:

Heal Children: CCFI provides a range of therapeutic interventions for child victims of abuse (all types) and/or neglect and other family trauma. CCFI's therapeutic philosophy is to work with the entire family (foster, biological and adoptive) in order to heal the negative impact of child abuse and/or neglect and to help families successfully reunify when that is in the best interest of the child(ren) involved. CCFI's clinical team is extensively trained in the leading treatment modalities for addressing trauma and the impact of abuse and/or neglect on a child's developing brain. Outcomes achieved in FY 2013 include 100% of caregivers providing a stable home for children in foster-care and 81% of families in child/parent relationship therapy demonstrating improved parent-child interactions.

Strengthen Families: CCFI works to strengthen families through a range of services including assessments, home visits with families at risk for abuse and neglect (including teen parents and parents of newborns), a variety of parent education classes for teen parents and parents struggling with divorce and high conflict custody disputes. Mediation, supervised visits and exchanges, temporary foster care for families in crisis, and a diaper and formula closet for low-income families is also available to families. In 2013, CCFI distributed over 93,000 diapers and over 1,500 cans of formula. In 2013, 84% of parents demonstrated increased knowledge of child development and increased use of positive parenting skills gained.

Empower Youth: CCFI has been building bright futures for Norman's children and youth for the past 15 years through Neighborhood Centers located in two of the highest poverty and crime neighborhoods in Norman. Children ages 5 to 17 from two neighborhoods (Kennedy and Wilson Elementary neighborhoods) attend 2 hour evening sessions Monday through Thursday nights during the school year. Youth development and enrichment services include tutoring, mentoring, field trips, academic enrichment, nutrition education and physical fitness, and service learning. This past year, CCFI implemented *MindUP*™ - a comprehensive social and emotional learning program for Kindergarten through eighth-grade students. *MindUP*™ is informed by current research in the fields of cognitive neuroscience, mindful education, social and emotional learning, positive psychology, and evidence-based teaching practices. It is recognized as a *"SELect Program"* by the national Collaborative for Academic Social and Emotional Learning (CASEL). CCFI also provides an intensive six week, full-day Summer Youth Enrichment Program for children. In 2013, 382 children and youth were served at Neighborhoods Centers. Eighty-seven (87%) percent of the students in Kennedy Elementary and 85% of the students at Wilson are eligible for free and reduced lunch based on federal poverty guidelines. Eighty-five (85%) percent of the parents of Neighborhood Center participants in 2013 reported increases in their children's self-esteem, responsibility, peaceful conflict resolution, and the ability to resist peer pressure.

CCFI staffing is expected to remain stable in FY 2014-15. In regard to similar services in the community:
- **Mary Abbott Children's House** is a related but not similar, service. Abbott House provides exceptional forensic interviews for children, community education and professional coordination. However, Abbott House does not provide direct prevention or treatment services to individual children or families. Abbott House refers clients to CCFI and CCFI serves on the Child Abuse Response Team with Abbott House and other partners.
- **Bethesda, Inc.** serves children who have exclusively suffered from sexual abuse and provides group counseling.
- **Community Afterschool Program** is a fee-based program offering care for elementary school age children only (though CASP does provide some scholarships). Neighborhood Centers are free and serve children 5-18 years old.

CCFI seeks support from the City of Norman's Social and Voluntary Service Commission for two critical projects designed to ensure CCFI can meet the needs of its clients, including children who have experienced abuse, neglect and other forms of childhood trauma and families and children living in poverty and at risk for abuse and neglect. Both projects are outlined below and include a *Technology Upgrade* and *Materials and Food for Neighborhood Centers*. Both projects incorporate significant cost savings in their budgets.

Technology Upgrade

CCFI's services meet the needs of thousands of clients every year. Services are dependent on electronic systems for managing client data, processing billing and reporting to various private and public entities. As a provider of mental health services, CCFI is a HIPAA (Health Insurance Portability and Accountability Act) compliant entity that must have the necessary technology in place to meet reasonable standards for security and functionality. In the next year to 18 months, CCFI will have to replace its client data system with an electronic health record system that offers integrated billing and scheduling functions. CCFI's current client record system is secure but terribly antiquated, inefficient, and not integrated. Replacing this system is critical in order to keep pace with client expectations for their health care experience and to create cost savings through much greater efficiency in billing, scheduling, and maintenance of client information. However, CCFI's current base of technology, with which any new electronic record system would be integrated, is in need of significant upgrading. CCFI currently uses Windows XP as its operating system and Microsoft Office 2003 on all its computers. **Microsoft stopped supporting these two systems in April 2014 making them both obsolete and highly vulnerable to hacking and other maintenance problems.** CCFI has recently replaced several pieces of technology, such as its server, back-up server and several computers with operating funds but additional updates must be made as soon as possible. CCFI receives significantly reduced tech support and purchasing discounts through Network Technology Solutions. Since 2010, Network Technology Solutions has donated over $90,000 in network support and services to CCFI. CCFI recently raised resources in its capital campaign to cover discounted *installation* of networking in its new building. However, the capital campaign did not include resources for new computers or a new operating system as those are generally managed in CCFI's operations budget. As one of our community's central providers of mental health services for vulnerable children, we respectfully request SVSC's support to acquire the following discounted items in order to upgrade CCFI's technology to be effective today and compatible in the near future for a new electronic health record system:

Technology	Cost per Unit	Total Cost +8.25% tax	Savings
7 new desktops with 8 GB memory for high data users	$450.00 – Significantly discounted through Network Technology Solutions	$3,410	Shelf prices range from $550-$600 per unit for this level of computer and memory. Approximate savings $750 – $1,135 total.
Additional memory for 30 users of Windows 7 (bringing users up to 4 GB)	$60.00 (includes installation) – Discounted through *Tech Soup***	$1,949	Comparable prices: $70 - $80 per unit with no installation. Approximate savings $300-$600.
Windows 7 & Office 2010 Upgrades for 30 users	$44.00 – Discounted through *Tech Soup*	$1,429	Shelf prices $140 per unit. Approximate savings $3,000.
	SVSC Request	**$6,788**	

*Tech Soup is an organization that provides discounted technology products to other non-profits. CCFI regularly purchases items through *Tech Soup*.

Program Materials and Food for Neighborhood Centers (NC) Children and Youth

The vast majority of the children served at CCFI's Neighborhood Centers come from high poverty homes. Eighty-seven **(87%)** percent of the children at Kennedy Elementary and **85%** of children at Wilson Elementary (two schools served by NC) are eligible for the federal Free and Reduced Lunch Program based on 2013 federal poverty guidelines. CCFI actively solicits and receives many in kind donations of program materials, snacks, lunches and meals for clients. In 2013, CCFI received $281,000 in in-kind donations (21% of total agency revenue) of services, space, materials, food, diapers and formula for use with clients throughout the agency. CCFI's total budget for NC food and materials is **$12,000** with most of NC's snacks donated at no cost through the Regional Food Bank and with over **$6,000** in weekly meals donated by area restaurants (out of the $281K above). These donations, though tremendous, do not do not fully cover CCFI's costs for NC's weekly meals and program materials. **CCFI respectfully requests $3,212 in SVSC support for weekly dinners, snacks, and program materials such as arts and crafts supplies, enrichment activity supplies, and participation fees for field trips.** In 2013, 348 children were served in NC school-year and summer programs.

Attachment B – Project Summary

The Center for Children and Families respectfully requests a combined SVSC total request of $10,000 as outlined below.

Budget Summary for FY2014-15 SVSC

Item	CCFI/Other	SVSC Request	Total
Technology Upgrade			
CCFI building installation of network wiring and other technology operating investments in FY2014/2015	$12,500		
7 new desktops with 8 GB memory for high data users		$3,410	
Additional memory for 30 users of Windows 7		$1,949	
Windows 7 & Office 2010 Upgrades for 30 users		$1,429	
Sub-total Technology Upgrade	**$12,500**	**$6,788**	**$19,288**
Neighborhood Centers Food & Materials			
Meals and snacks for NC Children & Youth	$2,800	$1,000	$3,800*
NC Program Supplies & Materials	$6,000	$2,212	$8,212
Sub-total Neighborhood Centers	**$8,800**	**$3,212**	**$12,012**
*6,000 in donated food expected to be secured.			
Totals	**$21,300**	**$10,000**	**$31,300**