Davis County CJC

Mission Statement

To provide a safe, comfortable, neutral and child-friendly atmosphere for children to receive coordinated services during the child abuse investigation process.

2022 Inputs/Outputs

FTE (2022): 3 full time staff, 2 part time employees: (2 @24 hours per week)

- In 2022 the CJC served 546 child victims and 1,111adults. Onsite medical services were provided to 110 child victims.
- VOCA funding was used to pay for the registration, hotel, and travel for our Victim Coordinator to attend the Crime Victims Conference and the CJC Symposium. Our Friends Board payed for our Victim Coordinator to attend the Crimes Against Children Conference virtually. The Friend's fundraising board also paid the registration costs for 32 MDT members, and the hotels costs for 21 MDT members for the annual CJC Symposium.

Core Functions & Services

- **Function 1:** The Children's Justice Center (CJC) provides a comfortable, neutral, child friendly place for children to be interviewed regarding child abuse allegations. The CJC also provides a sensitive setting where children can receive medical services by a Primary Children's specialized pediatric nurse practitioner. CJC staff provide crisis intervention, information and referral, assistance with crime victim reparations and other resources to caregivers of the children who visit the Center. The County hired an experienced onsite forensic interviewer (Jill Bell) in May of 2020. Also, a part time forensic interviewer (Carrie Hickenlooper) was hired in mid July 2023. Jill and Carrie conducts approximately 85-90% of all CJC forensic interviews.
- **Function 2**: The Davis County CJC provides comprehensive case coordination/case tracking, and facilitates a multidisciplinary team (MDT) approach for professionals that are involved in the investigation, and prosecution of child abuse cases.
- **Function 3:** CJC staff ensure that training opportunities are made available to all Davis County professionals on the MDT at no cost or low cost. CJC staff also attend a variety of trainings to stay current with the latest research and trends, in order to best serve children and families in Davis County who are experiencing abuse. CJC staff also make public awareness presentations to community partners, as well as University students, and civic and church groups.

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Current Year Projected Outcomes

We received an allocation from the State for FY 2022/2023 for $207,398. We received an increase in funding for FY 2023/2024. The new allocation amount is $344,010, which began on 7/1/2023 and will end on 6/30/2024. The CJC was approved and awarded a VOCA grant for $28,770 for FY 23/24. The breakdown for the VOCA funds is as follows: $16,220 is allocated for a portion of the Victim's Services Coordinator salary and $9,935 covers a portion of the fringe benefits. $1,651 pays for parent packet supplies and DVDs for recorded interviews, and $964 is allocated for attending conferences and training costs. The Friends of the Davis County CJC fundraising board covered over $25,000 in costs in 2022. This included counseling costs for child victims who could not pay, food and paper supplies for Advisory Board meetings, snacks and drinks for families that visit the center, and monthly aquarium maintenance costs. The Friends Board members raised approximately $26,800 in 2022 and they continue to be committed to assisting the CJC in 2024.

Next Year Budget Initiatives

The Children's Justice Center does not charge the public for any services rendered at the Center. Families are eligible for crime victim reparations to assist with some counseling costs. In 2023, a linkage agreement was renewed between the CJC and Grandview Family Counseling to provide off-site, low-cost treatment to eligible families. This funding will continue in 2024 as well. The CJC Friend's fundraising board has also approved funds to assist families with mental health treatment costs when other options are unavailable. They are committed to continuing this funding in 2024. DBH is the mental health provider for CJC clients on Medicaid.

Intermountain Health Care and the AG's office have a linkage agreement in place so that the CJC/county does not have to pay the salaries and benefits for the three Primary Children's Medical staff members who provide medical services to Davis County children onsite at the CJC. This will continue to be the case in 2024 and beyond

	Account Description	2023 Budget	Proposed Budget	Variance	%	Notes
Revenue	VOCA GRANT CJC	($27,603.00)	($28,770.00)	($1,167.00)	4.23%	
	INTEREST EARNINGS	($134.00)	($134.00)	$0.00	0.00%	
	SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	0.00%	
	TRANSFER IN	($201,000.00)	$0.00	$201,000.00	-100.00%	
	FUND RAISING-CJC	($12,800.00)	($14,464.00)	($1,664.00)	13.00%	
	CJC COMMUNITY DONATION-THERAPY	($82,034.00)	($82,034.35)	($0.35)	0.00%	
	CHILDRENS JUST CTR	($207,398.00)	($344,010.00)	($136,612.00)	65.87%	
	NAT CHILDRENS ALLIANCE/WRCAC	$0.00	$0.00	$0.00	0.00%	
	MEDICAL REVENUE - CJC	($400.00)	($400.00)	$0.00	0.00%	
	Sub Total	**($531,369.00)**	**($469,812.35)**	**$61,556.65**	**-11.58%**	
Personnel	PAYROLL	$271,183.75	$298,347.74	$27,163.99	10.02%	
	TRAVEL PAY	$0.00	$0.00	$0.00	0.00%	
	UNIFORM ALLOWANCE	$0.00	$0.00	$0.00	0.00%	
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	OVERTIME	$0.00	$0.00	$0.00	0.00%	
	BENEFITS	$0.00	$0.00	$0.00	0.00%	
	PAYROLL TAXES	$20,745.57	$22,823.59	$2,078.02	10.02%	
	WORKERS COMP	$3,953.73	$3,438.52	($515.21)	-13.03%	
	INSURANCE	$29,157.75	$57,229.77	$28,072.02	96.28%	Our Partime Forensic Inteviewer (FI) went full time and we hired another partime FI. We also hired a full time Victim Service Coordinator.
	RETIREMENT	$45,579.25	$42,673.50	($2,905.75)	-6.38%	
	COMMUNICATIONS ALLOW	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$370,620.05**	**$424,513.12**	**$53,893.07**	**14.54%**	
Operations	SUBS & MEMBERSHIPS	$0.00	$0.00	$0.00	0.00%	
	OPERATING SUPPLIES	$12,300.00	$13,300.00	$1,000.00	8.13%	
	MISC SUPPLIES	$0.00	$0.00	$0.00	0.00%	
	COMPUTER EQUIP	$2,589.00	$1,650.00	($939.00)	-36.27%	
	OFFICE SUPPLIES	$3,448.00	$5,751.00	$2,303.00	66.79%	
	TRAVEL/EDUC& TRNG	$1,615.00	$9,163.00	$7,548.00	467.37%	*increased state funding for trainings. VOCA covers $1164 and State $7035
	MILEAGE/LOCAL TRAVEL	$934.00	$1,660.00	$726.00	77.73%	
	MISC SERVICES	$2,200.00	$3,258.00	$1,058.00	48.09%	
	SOFTWARE SUBSCRIPTION	$0.00	$0.00	$0.00	0.00%	
	PROF & TECH	$82,034.00	$82,034.35	$0.35	0.00%	
	MEDICAL SUPPLIES	$400.00	$400.00	$0.00	0.00%	
	TELEPHONE	$870.00	$870.00	$0.00	0.00%	
	Sub Total	**$106,390.00**	**$118,086.35**	**$11,696.35**	**10.99%**	
Allocations	TRANSFER TO FUND BALANCE	$0.00	$0.00	$0.00	0.00%	
	TRANSFER OUT	$0.00	$0.00	$0.00	0.00%	
	TELEPHONE ALLOCATION	$3,289.08	$2,783.52	($505.56)	-15.37%	
	EMAIL ALLOCATION	$651.45	$722.16	$70.71	10.85%	
	SECURITY CAMERA ALLOCATION	$1,050.00	$1,136.00	$86.00	8.19%	
	INSURANCE ALLOCATION	$5,595.00	$9,504.00	$3,909.00	69.87%	
	MAINTENANCE ALLOCATION	$58,816.00	$59,936.08	$1,120.08	1.90%	
	BUDGET ADJUSTMENTS	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$69,401.53**	**$74,081.76**	**$4,680.23**	**6.74%**	
Capital	BLDG IMPROVEMENTS	$0.00	$0.00	$0.00	0.00%	
	EQUIPMENT	$0.00	$2,926.00	$2,926.00	#DIV/0!	State funding for office chairs due to condition of current ones being over 12 years old
	COMPUTER EQUIPMENT	$0.00	$6,600.00	$6,600.00	#DIV/0!	Friends Board is covering cost directly and will be completed in 2023/
	VEHICLES	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$0.00**	**$9,526.00**	**$9,526.00**	**#DIV/0!**	