



# Nonprofit Analytics

## GENERAL

Organization Name	Children's Advocacy Center of Smith County			U.S. Tax ID#	75-2748697	Year Founded	1998
HQ Street Address	2210 Frankston Hwy			City & State	Tyler TX	Zip	75701
Phone	903.533.1880	HQ Nation	United States	Website(s)	www.cacsmithcounty.org		
Primary Contact & Title	Deanna Sims, Executive Development Director			Contact Email	dsims@cacsmithcounty.org		
Organization Type	Independent Public Charity			Annual Report Link	None		
Nonprofit Accountability Listings	<input checked="" type="checkbox"/> BBB (give.org) <input checked="" type="checkbox"/> Guidestar <input type="checkbox"/> ECFA	<input checked="" type="checkbox"/> Charity Navigator <input type="checkbox"/> Charity Watch <input type="checkbox"/> Ministry Watch	Strategic Partners	All Smith County Police Departments, Sheriff's Office, FBI, Department of Family and Protective Services (CPS, APS, RCCL), District Attorney's Office, Local Hospitals, ISD Police Departments			
Primary Program Area	Domestic Violence			Peer Group	The Martin House CAC (Longview), Scotty's House (College Station)		
Other Program Area(s)	Counseling			Clients Served	Children		

## GROWTH TRENDS

	FY 2014	FY 2015	FY 2016	FY 2017	% Change	Explanation
Paid Staff (FTE)	11.5	17.5	20.5	21.5	87 %	Staff has grown to accommodate more services
Clients Served	4,132	5,721	10,382	13,086	217 %	Clients coming to center + abuse prevention education
Annual Income	\$744,667	\$1,141,677	\$1,328,316	\$1,555,662	109 %	Increased gov't funding; hired development director '17
Donors	485	766	778	781	61 %	Focus on donors to balance funding sources
Key Activity	382	384	505	552	45 %	Clients coming to center for core services; law changes '16

## FUNDRAISING

Donor Retention Rate	46 %	Government Funding %	48 %	Cost to Raise \$1 (NOT "GIVE")	\$ 0.05		
Largest Gift for FY 2017	\$599,136	% of Gift Income from Largest Gift	39.1%	Self-sustainability %	0%		
Donors Listed by Gift Size for FY 2017	Gift Size:	< \$1,000	\$1K - 4,999	\$5K - 24,999	\$25K - 49,999	\$50K - 99,999	\$100,000 +
	# of Donors:	669	87	16	4	2	3
	Total Amount:	\$ 107,267	\$ 144,322	\$ 157,397	\$ 139,223	\$ 126,000	\$ 856,728

## FINANCIAL MANAGEMENT

Cash Reserves on Hand	1-2 Months	Current Net Assets on 12 / 17	\$917,809	Total Current Debt	\$0							
Written Financial Controls	<input checked="" type="radio"/> Yes <input type="radio"/> No	Independent Financial Audits	<input checked="" type="radio"/> Yes <input type="radio"/> No	Reserve Coverage %	59%							
FISCAL YEAR 01/01 TO 12/31		FY 2014	FY 2015	FY 2016	FY 2017	2018 <input checked="" type="radio"/> BUDGET <input type="radio"/> ACTUALS	2014-2017 FY TRENDS					
INCOME	Earned Revenue	\$0	\$0	\$0	\$0	\$0	%					
	Gifts in Kind	\$19,602	\$20,778	\$23,583	\$24,725	\$24,000	26 %					
	Cash Donations	\$725,065	\$1,120,899	\$1,304,733	\$1,530,937	\$1,909,594	111 %					
	Total Income	\$744,667	\$1,141,677	\$1,328,316	\$1,555,662	\$1,933,594	109 %					
EXPENSES	Program Services	\$579,696	85 %	\$802,611	84 %	\$1,068,040	85 %	\$1,315,323	85 %	\$1,599,381	85 %	127 %
	Administrative	\$69,778	10 %	\$96,838	10 %	\$128,731	10 %	\$158,457	10 %	\$192,368	10 %	127 %
	Fundraising	\$31,787	5 %	\$60,644	6 %	\$64,951	5 %	\$79,597	5 %	\$94,210	5 %	150 %
	Total Expenses	\$681,261		\$960,093		\$1,261,722		\$1,553,377		\$1,885,959		128 %
SURPLUS/DEFICIT		\$63,406		\$181,584		\$66,594		\$2,285		\$47,635		

## LEADERSHIP

CEO Name & Tenure	<b>Terri Smith</b>	<b>5 yrs</b>	CEO Age	<b>60-69 yrs</b>	Total CEO Compensation	<b>\$ 112,312</b>	
CEO Annual Evaluation	<input checked="" type="radio"/> Yes <input type="radio"/> No	CEO on the Board	<input type="radio"/> Yes <input checked="" type="radio"/> No	CEO Successor Identified	<input type="radio"/> Yes <input checked="" type="radio"/> No		
Total Paid Staff by Type	FT: <b>24</b> PT: <b>3</b>	Staff Turnover Rate	<b>18 %</b>		Total Volunteers	<b>28</b>	
Yearly Staff Evaluations	<input checked="" type="radio"/> Yes <input type="radio"/> No	CEO Direct Reports	<b>7 staff</b>		Annual Board Meetings	<b>6</b>	
Board Chair & Tenure	<b>Jay Misenheimer</b>	<b>6 yrs</b>	Board Size	<b>23</b>	Board Gender Diversity	Men: <b>14</b> Women: <b>9</b>	
Donation % from Board	<b>1 %</b>	Board Committees	<b>2</b>	Term Length	<b>3 yrs</b>	Consecutive Term Limits	<b>2 terms</b>
Additional Advisory or Development Board		<input checked="" type="radio"/> Yes <input type="radio"/> No		# of Board Members Related to Founder or CEO	<b>0</b>		

## STRATEGY

<b>MISSION</b>	The Children's Advocacy Center of Smith County is dedicated to child victims of physical and sexual abuse and strives to reduce trauma through a unified effort that facilitates thorough investigations, effective prosecutions and the healing of children and their families.						
<b>CLIENTS SERVED</b>	Children, ages 0-17, or adults with developmental delays who are or are suspected of being victims of sexual or severe physical abuse or who have witnessed a violent crime or child fatality.				LENGTH of Primary Client Relationships	<b>1-24 Month(s)</b>	
<b>The PROBLEM</b>	Before the CAC, an abused child was subjected to trauma and revictimization by excessive interviews at multiple locations, and our community lacked specialized mental health therapy and other direct services to help the child and protective family members heal and break the cycle of abuse.						
<b>Your SOLUTION</b>	Today the child tells their story in a recorded forensic interview in a neutral child-friendly location. The case moves more efficiently due to a multidisciplinary team effort. Mental health, medical health, and other direct services for healing are provided at no cost.						
<b>1-3 year PLAN</b>	Year 1 (School year 19-20): Pilot 4-5 trauma-informed model in schools within 2-3 Smith County school districts. This will involve teacher and staff trainings and mentoring. Year 2 (School year 20-21): Expand this approach into 4-5 additional schools. Years 3-7 will be the expansion and growth of the program into all schools and youth-serving organizations, led by the CAC's Director of Intervention Support Services.						
Up-to-date Board-approved STRATEGIC PLAN		<input checked="" type="radio"/> Yes <input type="radio"/> No		Impact Evaluation led to CHANGED STRATEGY		<input checked="" type="radio"/> Yes <input type="radio"/> No	

## IMPACT

<b>Long-term VISION</b>	Smith County citizens and all social service agencies will be trauma-informed so that intervention and understanding will be the norm for children suffering from abuse or other traumatic life events and so that children will feel safe to disclose abuse.					
<b>RESULTS</b> Report outcomes <i>not</i> activities	1.) The number of children in therapy has grown to 200 with 170 graduates, an 85% graduation rate. The children are considered to be free from symptoms of the trauma of abuse and able to graduate when reaching the national standard of 64 or below, with decreases in symptoms measured for each child independently. 2.) The number of schools participating in community education has grown from 5 (K-2) in the 2015-2016 school year to 33 (K-12) in the current school year. 3.) 15 children were seen for sexual assault exams in 2015. In 2017, 126 children were seen for these exams.					
Measure outcomes against benchmarks	<input checked="" type="radio"/> Yes <input type="radio"/> No	Track Key Performance Indicators	<input checked="" type="radio"/> Yes <input type="radio"/> No	Completed independent impact evaluation	<input checked="" type="radio"/> Yes <input type="radio"/> No	
Completed program logic model(s)	<input type="radio"/> Yes <input checked="" type="radio"/> No	Survey program beneficiaries	<input checked="" type="radio"/> Yes <input type="radio"/> No	Conducted randomized controlled trial (RCT)	<input type="radio"/> Yes <input checked="" type="radio"/> No	

<b>Impact STORY</b>	CAC Smith County piloted a program for TX in 2014-15 to hire an Intake specialist to read CPS reports and coordinate interviews of children so that no children were missed. This resulted in more children seen for a forensic interview. Based on this success, the program was implemented statewide in 3 phases from 2016-2018 and has been a key factor in the growth of children seen across the state, rising from 38,900 in FY14 to 58,432 in FY18.
<b>Recent Program IMPROVEMENT</b>	Our mental health team primarily uses Trauma-Focused Cognitive Behavior Therapy. Recently we have trained 5 of 6 therapists in a new modality, Eye Movement Desensitization and Reprocessing, which gives them more tools to help clients who may need a different approach.

## GEOGRAPHIC SCOPE

Where do your programs operate?	<input checked="" type="radio"/> Local <input type="radio"/> Regional <input type="radio"/> National (USA) <input type="radio"/> International (List nations or regions served below alphabetically)
---------------------------------	--

Smith County, Texas

## S.W.O.T. ANALYSIS

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Programming is strong--number of clients increasing. Engaged Board. Partner relationships strong. Bi-lingual services available. Reputation for excellence.	We need additional space; currently, we have 2 and 3 people in offices and need expansion funding to build on the land we own.	Implementation of trauma-informed model schools to address needs of children who never come to the CAC. 2 schools have been secured, with 1 pending.	Investigations are joint with CAC, law enforcement (LE) and CPS, so reaching all victims with LE's limited resources to expand may impede serving every child.

<b>SOURCE</b>	Completed By: <b>Deanna Sims</b>	Date: <b>12/07/2018</b>
---------------	----------------------------------	-------------------------