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Rep. Mitzi Johnson
Chair, House Appropriations Committee
Vermont House of Representatives

BOARD OF DIRECTORS

President
Jeff Small, CPA

March 10, 2015

Vice President
Margaret Herrington, LCMHC

Dear Mitzi,

Treasurer
Andrew Beyer

I am writing to make clear where PCAV's revenues come from, both public and private, where we stand financially and what programs will be eliminated or cut if our State grants were cut by \$503,000. PCAV has three braided grants and a few non braided grants as well. They are described below:

Secretary
Nancy Russell

BOARD MEMBER EMERITUS
Walter Bruska

***The first braided grant is for Shaken Baby Syndrome/Abusive Head Trauma Prevention, Safe Sleep and Nurturing Toddler Care and totals \$88,875. If PCAV loses its State funding this program will be eliminated.**

BOARD MEMBERS
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Ben Joseph
Pat McDonald
Suzanne Masland
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Linda Trombley
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DCF: \$36,250

DOH: \$14,625

DAIL: \$31,000

DMH:\$ 7,000

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***The second braided grant is for Nurturing Parenting Programs and Circle of Parents Support Groups and totals: \$266,371. We provided 64 programs last year serving over 2100 at risk parents and children in 2014. Twenty of these programs were in prisons and in collaboration with Probation and Parole. All facilitators are trained in substance abuse identification, intervention and referral. If we are cut 75% of this program will be eliminated.**

DCF:\$186,916

DOC:\$ 65,455

ADAP:\$15,000

Immediate Past President
Dr. William Cunningham, PhD

*The third braided grant is for child sexual abuse prevention for early childhood educators, caregivers, foster parents, social workers, GALs, mental health professionals, home visitors and mentors. We are part of the early childhood STARS system. PCAV provides a series of 8 well evaluated trainings and a mentoring program for more than 1,200 professionals effecting over 35,000 children and youth annually. The Child Development and Family Services Divisions of DCF combine resources, both GF and Federal to give us our third braided grant of \$117,000. We provided 146 trainings in 2014. **If the cut goes through, this program will be eliminated.**

DCF, (FS/CDD): \$117,000

*PCAV receives funds for the SAFE-T Program, preventing child sexual abuse for middle school students, parents and educators. We work directly with 50 to 60 schools each year, and served over 5000 students in 2014. We train whole faculties and staff in child sexual abuse prevention and have opportunities for parents to learn as well. This grant began in the last year of Gov. Dean's administration and has never been increased. SAFE-T has been scientifically evaluated in a six year study in Vermont, by the Crimes Against Children Center, AT UNH, at Durham. This study was replicated in Hartford, Conn. by the Conn Department of Health. **If the cut goes through, 20 fewer schools will receive training, support and co-facilitation for child sexual abuse prevention that meets ACT 1 requirements.**

DCF, (FS): \$30,000

*PCAV receives a grant, from the VT Internet Crimes Against Children Task Force. This grant varies greatly from one year to the next and depends on the disbursement of Federal Funds for prevention of Internet crime. These funds help support TECHNICOOOL, PCAV's Internet safety education program for students in grades 4 through 12, parents, teachers and administrators. Currently, these funds are not included in the cut being considered in the Legislature.

ICAC, (Internet Crimes Against Children Task Force): \$40,000 to \$136,000

*In addition, PCAV applies to the VT Children's Trust Fund in a competitive process for grants ranging from \$6,000, to \$15,000, annually . We seek these funds to assist us when starting new prevention programs like, We Care Elementary. This is a new program currently receiving a CTF grant and it provides child sexual abuse prevention in grades 3 through 6. No other State funds are helping to support this program. These funds are not included in the State Budget cuts under consideration.

* We also receive a grant for \$35,000, annually, from Community Based Family Support Programs, which is a federal grant that is managed by the VT Council for Children and Families Prevention Programs. These funds help support the Nurturing Parent and Child Programs. These funds are currently not under consideration by the Legislature.

Our Budget is 1,219,194, and is 100,000, less than last year. We lowered our budget in order to recover from a shortfall we had in 2014. When we put our 2014 Budget together in November of 2013, (we use a calendar year budget), we relied upon conversations we had with various Department heads in State Government about the amount of funds they were going to request for us. Understanding the Budget process we included a conservative 33% of the amounts discussed. We struggled to overcome this shortfall but found ourselves with a \$64,000, deficit. In response we have eliminated a child sexual abuse manager/trainer position, decreased Nurturing Parenting Programs by 10, decreased the number of schools we provide training, co-facilitation and mentoring to for child sexual abuse prevention by 10, limited the number of miles staff drive each month and decreased our staff training budget.

PCAV has no endowment. We believe our benefit system for employees is modest and helps keep our budget conservative; we provide no retirement benefits, we cover 75% of an employee's health insurance and 50% for family members. We provide no dental or any other benefit other than mileage reimbursement. Our administrative overhead is 2.2%. We have Supported Employment, Reach-Up and VT Associates staff, assisting with administrative tasks. We pay little or nothing for our 5 outreach offices around the State. We work hard to raise private funds to help support our programs. I am attaching a chart that provides a picture of all our sources of funding, a list of specific foundations, etc. and our Cost Center Budget for your review. We would be happy to share our 2013 Audit with you as well. It shows a positive number of \$214, for that year. If there is an impression that we have numerous resources, that is not accurate.

If the State chooses to no longer provide these funds to prevent child abuse, these research-based, proven effective programs would simply not exist. According to the VCAB Report regarding the deaths of the two toddlers as a result of child abuse, *"Vermont must invest in proven prevention strategies such as research based parent education and support programs. Prevention efforts should be focused on children and families with whom DCF is working, but also be available to all families as an effective approach to preventing serious physical injury and child fatality."* (R-2 5F, page 18) This is exactly what our programs do and why. Many years ago DCF and other departments of state government began to fund PCAV's programs and in fact came to us and asked us to research best practices and begin SBS and Safe Sleep Prevention and Internet Safety specifically.

At a time when State Government wisely is embracing the ACE studies and prevention as the means to decrease the likelihood of ACEs, to save lives, reduce health care costs of all kinds and judicial and corrections systems costs, cutting prevention programs that work is not consistent with policy and direction.

In 2014 we directly supported and trained 19,560 children, youth, parents, educators, and other child and family serving professionals. Our work is trauma informed,

developmentally targeted and is both victim and victimizer prevention focused. **All our work, every workshop, every school program, every parenting class and support group is evaluated using RBA, Strengthening Families and other exemplary scientific tools and practices approved by top researchers in our field.**

Mitzi, Pat McDonald, who is a member of our Board and I would be glad to testify before your Committee. Please let me know if that would be appropriate.

Thank you for your thoughtful consideration of these facts and for understanding the consequences for children and families of defunding PCAV's prevention programs.

For Our Children,

A handwritten signature in blue ink, appearing to read "Linda E Johnson". The signature is fluid and cursive, with a large initial "L" and "J".

Linda E Johnson

Executive Director



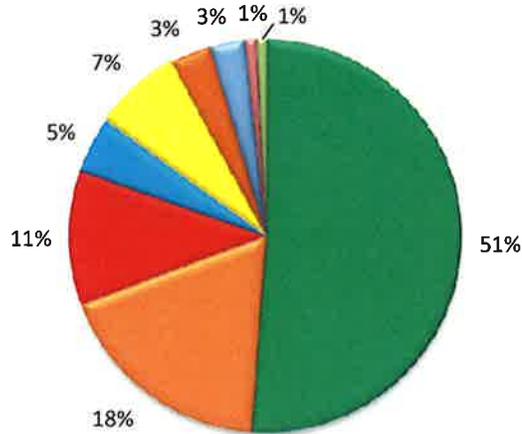
Foundation Revenues

2014

Bowse Health Trust	28,000
Byrne Foundation	5,000
Canaday Family Trust	30,000
Comcast Foundation	15,000
Henderson Foundation	19,125
J. Donahue Trust	500
Jerry Greenfield	3,000
John LeClair Foundation	5,000
Kelsey Trust	7,500
Klifa Club	10,000
Ronald McDonald House Charities	10,000
Mill Foundation	50,000
Morgan Stanley Foundation	2,000
Nichols	15,000
Peyser	1,000
Turrell Fund	14,000
Vermont Community Foundation Fountain Fund	5,000
Windham Foundation	5,000
	<hr/>
Total Foundation Revenues	\$225,125

2015 Revenues Budget

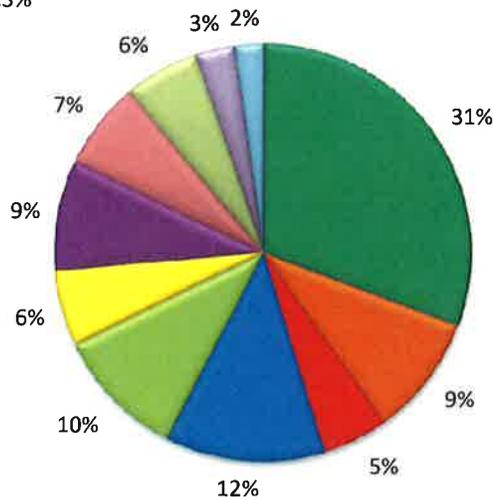
- State of Vermont
- Foundations
- Special Events
- United Ways
- Individuals
- Program Revenue
- VPHC
- Towns
- Corporations



\$1,219,094

2015 Expenses Budget

- Nurturing Programs
- Care For Kids Mentoring
- SBS/AHT Prevention
- Circle of Parents
- Fund Raising 5.8%
- Admin 2.3%
- Child Sexual Abuse Prevention
- SAFE-T
- TECHNICOOL
- We Care Elementary
- VPHC



\$1,175,021

PREVENT CHILD ABUSE VERMONT
2015 COST CENTER BUDGET
SUMMARY

SUMMARY	CIRCLES	N/P	TECHNICOO	SAFE-T	WE CARE	CSAP	SBS	CFK MENT	VPHC	F/R	ADMIN	TOTALS
REVENUE	103,408	364,413	73,310	147,426	81,484	118,000	124,553	65,300	40,100	72,600	28,600	1,219,194
	8.48%	29.55%	5.91%	12.06%	6.68%	9.59%	10.22%	5.33%	3.28%	5.95%	2.35%	100.00%
PROGRAM EXPENSES	5,647	28,103	250	1,000	0	3,750	1,000	0	0	0	0	39,750
PERSONNEL EXPENSES	71,969	240,124	50,847	108,474	65,038	75,644	95,268	42,757	27,367	33,060	12,347	822,894
OPERATING EXPENSES	23,134	91,893	18,637	35,224	14,389	31,219	23,251	17,267	8,058	35,031	14,276	312,377
TOTAL EXPENSES	100,749	360,120	69,734	144,697	79,426	110,613	119,519	60,024	35,425	68,091	26,622	1,175,021
	9.73%	29.65%	5.73%	12.31%	6.53%	9.04%	9.77%	5.11%	3.01%	5.76%	2.27%	100.00%
NET INCOME/NET LOSS	2,659	4,293	3,576	2,729	2,058	7,387	5,034	5,276	4,675	4,509	1,978	44,173

PREVENT CHILD ABUSE VERMONT
2015 COST CENTER BUDGET

REVENUE	CIRCLES	N/P	TECHNICOO	SAFE-T	WE CARE	CSAP	SBS	CFK MENT	VPHC	F/R	ADMIN	TOTALS
SPECIAL EVENTS		3,000	6,000	8,500	1,000		3,000	20,700	3,100	72,600	17,100	135,000
INDIVIDUALS		6,000	31,660	14,409	16,704		19,227					88,000
CORPORATE			2,000	3,000	2,000		3,000					10,000
STATE GOVERNMENT	79,227	237,684	25,000	45,000	6,358	117,000	88,875	36,000				635,144
FEDERAL GOVERNMENT												0
FOUNDATIONS	23,001	68,499	5,000	55,000	44,000	0	8,750	6,750	3,000		7,500	221,500
UNITED WAYS		45,700		5,000	3,000			1,850				55,550
TRAININGS	1180	3530	3,650	16,517	8,422	1,000	1701				4,000	40,000
VPHC									34,000			34,000
TOTALS	103,408	364,413	73,310	147,426	81,484	118,000	124,563	65,300	40,100	72,600	28,600	1,219,194
Program % of Total Revenues -->	8.5%	29.9%	6.0%	12.1%	6.7%	9.7%	10.2%	5.4%	3.3%	6.0%	2.3%	100.0%

PREVENT CHILD ABUSE VERMONT
2015 COST CENTER BUDGET
PROGRAM EXPENSES

PROGRAM EXPENSES	CIRCLES	N/P	TECHNICOOL	SAFE-T	WE CARE	CSAP	SBS	CFK MENT	VPHC	F/R	ADMIN	TOTALS
%	20.0%	80.0%										100%
LEADERS	4,200	16,800										21,000
%	12%	88.0%										100%
CONSUMABLES	780	5,720										6,500
%	17%	83.3%										100%
NP MATERIALS	667	3,333										4,000
%		100.0%										100%
FACILITY RENTAL		2,250										2,250
%		5.00%	20.0%			75.0%						100%
SAP MATERIALS		250	1,000	3,750								5,000
%			100.0%									100%
SBS MATERIALS						1,000						1,000
CIRCLES	5,647	28,103	250	1,000	0	3,750	1,000	0	0	0	0	39,750
TOTALS	14.2%	70.7%	0.6%	2.5%	0.0%	9.4%	2.5%	0.0%	0.0%	0.0%	0.0%	100.0%

Program % of Total Expenses -->

PREVENT CHILD ABUSE VERMONT
2015 COST CENTER BUDGET
PERSONNEL EXPENSES

PERSONNEL EXPENSES	CIRCLES	N/P	TECHNICOO	SAFE-T	WE CARE	CSAP	SBS	CFK MENT	VPHC	F/R	ADMIN	TOTALS
%	8.0%	30.0%	9.0%	10.3%	5.7%	13.0%	9.0%	6.0%	2.0%	4.0%	3.0%	100.0%
EXECUTIVE DIRECTOR	6,270	23,513	7,054	8,073	4,467	10,189	7,054	4,703	1,568	3,135	2,351	78,375
%	4%	16.00%	5.00%	5.00%	3.00%	3.00%	1.00%	2.00%	22.00%	35.00%	4.00%	100.0%
DEVELOPMENT DIRECTOR	2,297	9,189	2,872	2,872	1,723	1,723	574	1,149	12,635	20,101	2,297	57,431
%	17.60%	30.00%	11.00%	7.00%	4.00%	13.00%	5.00%	5.00%	1.40%	1.00%	5.00%	100.0%
BUSINESS MANAGER	7,834	13,353	4,896	3,116	1,780	5,786	2,226	2,226	623	445	2,226	44,510
%					95.00%		5.00%					100.0%
MANAGING PREVENTION TRAINER	0	0	0	0	0	0	0	0	0	0	0	0
%					95.00%		5.00%					100.0%
PREVENTION TRAINER-AJ	0	0	0	0	0	38,000	0	2,000	0	0	0	40,000
%						100.00%						100.0%
PREVENTION TRAINER-SH	0	0	0	0	0	0	0	25,500	0	0	0	25,500
%	23%	77%										100.0%
FAMILY SUPPORT PROGRAMS MANAGER	11,283	37,774	0	0	0	0	0	0	0	0	0	49,057
%	23%	77%										100.0%
REGIONAL COORDINATOR-NI	9,063	30,340	0	0	0	0	0	0	0	0	0	39,403
%	23%	77%										100.0%
REGIONAL COORDINATOR-CW	8,532	28,564	0	0	0	0	0	0	0	0	0	37,096
%	23%	77%										100.0%
REGIONAL COORDINATOR-PH	8,375	28,039	0	0	0	0	0	0	0	0	0	36,414
%	23%	77%										100.0%
REGIONAL COORDINATOR-RUT	7,976	26,704	0	0	0	0	0	0	0	0	0	34,680
%			100%									100.0%
TECHNICOO TRAINER	0	0	18,207	0	0	0	0	0	0	0	0	18,207
%			3%	67%	25%			5%				100.0%
YPP MANAGER	0	0	1,558	34,785	12,980	0	0	2,586	0	0	0	51,918

PREVENT CHILD ABUSE VERMONT
2015 COST CENTER BUDGET
PERSONNEL EXPENSES

PERSONNEL EXPENSES	CIRCLES	N/P	TECHNICOL	SAFE-T	WE CARE	CSAP	SBS	CFK MENT	VPHC	F/R	ADMIN	TOTALS
SAFE-T COORDINATOR	0	0	0	34,000	0	0	0	0	0	0	0	34,000
				100%								100.0%
WE CARE	0	0	0	34,000	0	0	0	0	0	0	0	34,000
				100%								100.0%
SBS MANAGER	0	0	0	0	0	0	45,488	0	0	0	0	45,488
							100%					100.0%
ADMIN ASST	3.00%	9.00%	4.00%	9.00%	0.00%	4.00%	4.00%	8.00%	35.00%	12.00%	12.00%	100.0%
	780	2,341	1,040	2,341	0	1,040	1,040	2,081	9,104	3,121	3,121	26,010
1/2 TIME SBS TRAINER	0	0	0	0	0	0	25,750	0	0	0	0	25,750
							100%					100.0%
YEAR END BONUS	9.00%	32.55%	8.35%	8.35%	4.18%	12.52%	8.35%	0.00%	0.00%	4.18%	12.52%	100.0%
	153	553	142	142	71	213	142	0	0	71	213	1,700
TOTAL SALARIES	9.21%	29.49%	5.26%	12.56%	8.10%	8.38%	12.11%	5.92%	3.52%	3.95%	1.50%	100.0%
	62,564	200,369	35,768	85,328	55,021	56,951	82,274	40,253	23,929	26,873	10,208	679,539
PAYROLL TAXES	6.18%	24.82%	11.14%	17.10%	7.40%	13.81%	9.60%	1.85%	2.54%	3.98%	1.55%	100.0%
	3,843	15,433	6,927	10,632	4,601	8,587	5,969	1,150	1,579	2,475	982	62,178
TOTAL SALARIES AND TAXES	8.95%	29.09%	5.76%	12.94%	8.04%	8.84%	11.90%	5.58%	3.44%	3.96%	1.51%	100.0%
	66,406	215,802	42,695	95,960	59,622	65,538	88,243	41,404	25,508	29,348	11,190	741,717
HEALTH INSURANCE	6%	25%	11%	17%	7%	14%	10%	2%	3%	4%	2%	100.0%
	4,522	18,163	8,152	12,513	5,415	10,106	7,025	1,354	1,859	2,912	1,156	73,178
AMERICORP	13%	77%	0%	0%	0%	0%	0%	0%	0%	10%	0%	100.0%
	1,040	6,160	0	0	0	0	0	0	0	800	0	8,000
TOTAL PERSONNEL	9%	29%	6%	13%	8%	9%	12%	5%	3%	4%	2%	100.0%
	71,969	240,124	50,847	108,474	65,038	75,644	95,268	42,757	27,367	33,060	12,347	822,894

PREVENT CHILD ABUSE VERMONT
2015 COST CENTER BUDGET
OPERATING EXPENSES

OPERATING EXPENSES	CIRCLES	NIP	TECHNIC/OOL	SAFE-T	WE CARE	CSAP	SBS	CFK MENT	VPHC	FR	ADMIN	TOTALS
	8.2%	33.0%	6.0%	14.0%	5.0%	9.0%	8.0%	6.0%	2.8%	6.4%	1.6%	100.0%
ACCOUNTING	697	2,805	510	1,190	425	765	680	510	238	547	133	8,500
	8.2%	33.0%	6.0%	14.0%	5.0%	9.0%	8.0%	6.0%	2.8%	6.4%	1.6%	100.0%
PROFESSIONAL SERVICES	492	1,980	360	840	300	540	480	360	188	386	94	6,000
	8.2%	33.0%	6.0%	14.0%	5.0%	9.0%	8.0%	6.0%	2.8%	6.4%	1.6%	100.0%
RENT	3,362	13,530	2,460	5,740	2,050	3,690	3,280	2,460	1,148	2,640	640	41,000
	8.2%	33.0%	6.0%	14.0%	5.0%	9.0%	8.0%	6.0%	2.8%	6.4%	1.6%	100.0%
PARKING	164	660	120	280	100	180	160	120	56	129	31	2,000
	8.2%	33.0%	6.0%	14.0%	5.0%	9.0%	8.0%	6.0%	2.8%	6.4%	1.6%	100.0%
TELEPHONE	1,087	4,373	795	1,855	663	1,193	1,060	795	371	853	207	13,250
	8.2%	33.0%	8.0%	12.0%	5.0%	9.0%	8.0%	6.0%	2.8%	6.4%	1.6%	100.0%
POSTAGE	1,312	5,280	1,280	1,920	800	1,440	1,280	960	448	1,030	250	16,000
	7.2%	30.0%	8.0%	12.0%	5.0%	14.0%	7.0%	6.0%	2.8%	6.4%	1.6%	100.0%
OFFICE SUPPLIES	900	3,750	1,000	1,500	625	1,750	875	750	350	805	195	12,500
	7.2%	33.0%	8.0%	12.0%	5.0%	11.0%	7.0%	6.0%	2.8%	6.4%	1.6%	100.0%
PUBS/ SUBS	0	0	0	0	0	0	0	0	0	0	0	0
	7.2%	33.0%	8.0%	12.0%	5.0%	11.0%	7.0%	6.0%	2.8%	6.4%	1.6%	100.0%
PRINTING	2,448	11,220	2,720	4,080	1,700	3,740	2,380	2,040	952	2,190	530	34,000
	7.2%	28.0%	8.0%	12.0%	5.0%	16.0%	7.0%	6.0%	2.8%	6.4%	1.6%	100.0%
TRAINING	432	1,680	480	720	300	960	420	360	168	386	94	6,000
	9.2%	35.0%	6.0%	12.0%	5.0%	10.0%	7.0%	6.0%	2.8%	5.4%	1.6%	100.0%
ADVERTISING	1,252	4,762	816	1,633	680	1,361	952	816	381	740	212	13,606
	8.2%	30.0%	6.0%	12.0%	5.0%	9.0%	14.0%	6.0%	2.8%	5.4%	1.6%	100.0%
EXHIBITING	164	600	120	240	100	180	280	120	56	109	31	2,000
	7.2%	28.0%	6.0%	12.0%	5.0%	12.0%	14.0%	6.0%	2.8%	4.4%	2.6%	100.0%
LODGING	540	2,100	450	900	375	900	1,050	450	210	330	195	7,500

PREVENT CHILD ABUSE VERMONT
2015 COST CENTER BUDGET
OPERATING EXPENSES

OPERATING EXPENSES	CIRCLES	N/P	TECHNICOOL	SAFE-T	WE CARE	CSAP	SBS	CFK MENT	VPHC	F/R	ADMIN	TOTALS
%	8.2%	30.0%	6.0%	11.0%	5.0%	12.0%	12.0%	6.0%	2.8%	4.4%	2.6%	100.0%
MEALS	656	2,400	480	880	400	960	960	480	224	352	208	8,000
%	8.2%	31.0%	6.0%	11.0%	5.0%	12.0%	8.0%	6.0%	2.8%	6.4%	3.6%	100.0%
TRAVEL	6,150	23,250	4,500	8,250	3,750	9,000	6,000	4,500	2,100	4,800	2,700	75,000
%	8.2%	31.0%	6.0%	11.0%	5.0%	12.0%	8.0%	6.0%	2.8%	6.4%	3.6%	100.0%
SERVICE CONTRACT	1,025	3,875	750	1,375	625	1,500	1,000	750	350	805	445	12,500
%	8.2%	31.0%	6.0%	11.0%	5.0%	12.0%	8.0%	6.0%	2.8%	6.4%	3.6%	100.0%
INSURANCE	1,006	3,803	736	1,349	613	1,472	981	736	344	790	437	12,268
%	8.2%	33.0%	6.0%	14.0%	5.0%	9.0%	8.0%	6.0%	2.8%	6.4%	1.6%	100.0%
DUES/MBRSHIPS	353	1,419	258	602	215	387	344	258	120	277	67	4,300
%	0	0	0	0	0	0	0	0	0	0	0	100.0%
INT / PENALTIES	0	0	0	0	0	0	0	0	0	0	4,000	4,000
%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	100.0%
BANK CHARGES	0	0	0	0	0	0	0	0	0	0	3,600	3,600
%	8.2%	33.0%	6.0%	14.0%	5.0%	9.0%	8.0%	6.0%	2.8%	6.4%	1.6%	100.0%
MAINTENANCE	282	1,136	207	482	172	310	275	207	96	222	54	3,443
%										100%		100.0%
FUNDRAISING MATERIALS										17,000		17,000
%	8.2%	33.0%	6.0%	14.0%	5.0%	9.0%	8.0%	6.0%	2.8%	6.4%	1.6%	100.0%
DEPRECIATION	813	3,270	595	1,387	496	892	793	595	277	638	155	9,910
TOTALS	23,134	91,893	18,637	35,224	14,389	31,219	23,251	17,267	8,058	35,031	14,276	312,377
Program % of Total Expenses -->	7.4%	29.4%	6.0%	11.3%	4.6%	10.0%	7.4%	5.5%	2.6%	11.2%	4.6%	