

Regional Funding

Fiscal Year 2018 - Partner Funding Application

Rappahannock CASA Inc

Application Status: Submitted

Rappahannock CASA Inc

Agency Information

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General Information

Agency Name	Rappahannock CASA Inc
Physical Address	509 C Lafayette Blvd., Fredericksburg, Virginia, 22401, U.S.A.
Mailing Address	509 C Lafayette Blvd., Fredericksburg, VA 22401
Agency Phone Number	(540) 710-6199
Federal Tax ID #	54-1600702
Web Address	www.rappahannockcasa.com
Agency Email Address	rappcasa@gmail.com

Agency Mission Statement

Rappahannock CASA Inc. is a nonprofit organization whose mission is to advocate for the best interests of abused and neglected children in the Fredericksburg area. Rappahannock CASA Inc. recruits, trains and supports volunteers who are appointed by judges to advocate for the safety and well-being of children involved in court cases because of parental abuse and neglect. The program promotes safe, permanent homes for all children and seeks to educate the community about the needs of abused and neglected children.

Number of Years in Operation	26
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Main Contact

Main Contact	Janet Watkins, phone: (540) 710-6199, email: rappcasa@gmail.com
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Job Title Executive Director

Localities Served

Please select any/all localities your agency serves.

Caroline

Fredericksburg

King George

Spotsylvania

Stafford

Collaborative Impact

Describe in detail how the community would be impacted if your agency were dissolved or merged with another partner agency.

Children would suffer if CASA dissolved or merged with another agency. CASA is the only local agency that advocates exclusively for the safety and best interests of children who have been harmed by their parents. Abused and neglected children have Guardians ad litem and social workers, but those professionals typically juggle a multitude of cases, while each CASA volunteer serves just 1-2 sibling sets at a time. This small caseload means CASAs can develop deep knowledge of children's situations and closely scrutinize their potential home placements. The result of CASA's thorough examinations is that time and again, judges making huge decisions about children's lives receive information from CASA that they don't get from anyone else. Without CASA, judges would have less information about children's needs and safety, and children would lack an important advocate. The child welfare system prioritizes parents' rights and keeping families together; CASA's crucial role is to always promote the children's best interests.

CASA's goal -- ensuring that each child ends up in a safe, permanent home -- is important not just for individuals, but for the community as a whole. For example, foster children who turn 18 without a permanent home face greater risks of homelessness, criminal activity, poverty and early pregnancy. The Jim Casey Youth Opportunities Initiatives reports that communities spend \$300,000 -- on public assistance, incarceration and other costs-- on each child who ages out of foster care without a permanent home. CASA works to help every child have a safe forever home.

According to the National CASA Association, children with a CASA are, among other things: 1) less likely to be expelled from school; 2) more likely to receive more helpful services; and 3) more likely to have the ability to work out conflicts. CASA's involvement provides positive intervention that protects vulnerable children and helps them heal and reach their potential.

Community Impact

Please provide at least 2 examples of how your services have impacted members of our community.

Example 1

It's hard to put into words just how much one CASA's efforts have impacted the children she serves. This CASA has unearthed a tremendous amount of information about an abusive parent in a quest to ensure that the kids are never harmed by him again. She has been relentless in making phone calls to people with information about the children, the abuser, and the relatives the children may potentially live with. This CASA has gone above and beyond to visit the children and family members, even when visits required driving several hours, and she has spent considerable time conversing with the multitude of professionals involved in this case. It's impossible to overstate the extent of the CASA's efforts. No single social worker or Guardian ad litem could have found the time to do all that the CASA has done to get to know the children and assess their circumstances. Not even a detective assigned to investigate the abuse has made time to locate and speak with certain relevant people; the CASA gathered information from them that could trigger criminal charges and should ensure that these children never return to this abuser's care. While doing an incredible amount of research, this CASA has also devoted time to compassionately engaging with the children, showing them kindness while learning about their needs. This case has required a team effort, and the CASA has definitely done her part. She communicates frequently with other case professionals and strives to ensure that the children have a strong support system during this unsettling time. The goal for these children -- and all children -- is to ensure that they end up being raised in safe, permanent homes where they can heal and thrive. This CASA is doing everything humanly possible to ensure that the children she's serving end up in a safe, secure home where they will never be harmed again. To that end, she has spent more than 225 hours on this case, donated time valued at more than \$5,600.

Example 2

CASA's diligent advocacy in another case helped two teen girls navigate their anxiety-provoking time in foster care and ultimately helped them make a relatively smooth transition to an adoptive home where, for the first time in their lives, they have the chance to grow up in an environment free of substance abuse. The CASA collaborated very well with the social worker on this case, sharing information, comparing perspectives and ultimately reaching the same conclusion about the children's safety and needs. CASA's role, in addition to gathering pertinent information, was to be a steady, supportive presence in the teens' lives. One of the teens struggled behaviorally because of the uncertainty of her home situation, and both struggled with sadness and disappointment when it became clear that their parent could not break free from addiction and create a safe home for them. Through many ups and downs, the CASA kept visiting the teens and helping them make sense of their circumstances. The CASA had repeatedly encouraged the teens' parent -- the only involved parent in their lives -- to take advantage of services and support designed to combat substance abuse. But as the CASA witnessed firsthand during some very uncomfortable visits with the parent, this person just could not break free from addiction, despite knowing continued substance abuse would interfere with family reunification efforts. The teens are now living in a loving adoptive home where they receive counseling to address the trauma and challenges they endured in their biological home. The CASA provided a warm, nurturing and supportive presence for them during a challenging phase of their lives, and also provided the judge overseeing their case with concrete information that shaped the outcome of their situation.

Example 3 (Optional)

When it's safe, it's best for children to grow up with their parents. And when that's not possible, it's great if they can live with loving, nurturing relatives who can provide a safe, stable home while keeping them connected to their biological roots. In one of our fairly recent cases, two children came into foster care because of abuse and neglect inflicted by a drug-addicted parent. These wise-beyond-their-years kids adjusted as well as possible to life in foster care and continued to do relatively well in school despite the uncertainty in their lives. The children opened up to their CASA, disclosing painful details about the life they'd lived in their parent's care, and sharing fears about what would happen if they returned home. They also shared a desire to stick together no matter what and said they hoped to move in with a distant

relative who had been kind to them over the years. The CASA traveled out of state to visit this relative, assess her home and discuss her ability to raise the children. Meanwhile, she kept checking in on the kids -- one of whom was struggling with deep sadness over the situation. By the end of this case, the children were on track to move in with the relative -- to stick together, and to never return to the parent who had physically abused and neglected them.

Rappahannock CASA Inc -

Locality Information

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Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

We do not serve children in Caroline County.

City of Fredericksburg

We served 32 children in Fredericksburg in FY17 and expect to serve 36 in FY18. (We've served an average of 36 during the past 3 years and an average of 43 during the past 5.) We typically ask localities to contribute \$250 per child of the roughly \$1,300-per-child cost of serving a child. Our funding request to Fredericksburg is for steady funding of \$8,000 (32 children x \$250 per child = \$8,000). We greatly appreciate the city's financial support. It has fluctuated over the past decade from a high of \$11,000 to a low of \$4,250. We would be grateful to maintain the steady, \$8,000 level of support that the city has provided since FY15 -- both for our own budgeting purposes and because we believe \$8,000 is a fair contribution given our caseload in the city. We believe we are a valued, and valuable, part of the city's strong child welfare team.

King George County

We served just 9 children in King George in FY17 and predict we will serve 18 in FY18. During the past 3-5 years, we've served an average of 22 children each year. So, we expect our caseload to inch back up closer to that level, especially now that we've been told the relatively new judge in King George has said he will appoint CASA to every foster care case involving abuse and neglect. We are requesting steady funding from King George in the amount of \$4,500. (\$250 per child x an estimated 18 children served in FY18 = \$4,500). We are very happy to be part of the team of people working in King George to protect vulnerable children, and especially given the small size of the county's hard-working foster care staff, we believe King George children benefit from having a CASA checking in with them and exchanging information with the social workers about the children's needs.

Spotsylvania County

We served 111 Spotsylvania children in FY17 and predict, based on current case numbers, that we'll serve 100 in FY18. (Our 3-year average is 91.) We think \$25,000 would be a fair level of support (\$250 per child x 100 children), but we recognize the financial constraints the county may operate under. So, we are requesting \$22,500, up from \$20,000 in FY17. Spotsylvania's contributions have fluctuated over the past

decade, from a high of \$30,000 to \$25,142 for many years before the county reduced CASA's funding to \$20,000 in FY14. In light of our very large caseload in Spotsylvania in FY17, we hope a \$2,500 increase is possible for FY18. We are a strong resource for children whose very busy social workers and GALs cannot possibly devote as much time as CASA can to visiting children, highlighting their needs and assessing their potential home placements. CASA plays an important role in Spotsylvania's extremely busy child welfare system, and our services are remarkably cost-effective.

Stafford County

We are requesting \$2,000 from Stafford this year, a reduction of \$2,500. It hurts to ask for less; we do so because our Stafford caseload has declined. Several years of steady service in Stafford in prior years were sidetracked by a series of changes in Juvenile/Domestic Relations Court judges (who can appoint CASA), grinding our service to a near halt. We continue to ask judges to appoint us and will redouble those efforts in the coming months. Meanwhile, we DO serve Stafford children. Our 5-year-average is 8 per year appointed by a Stafford judge. We served just 1 child by Stafford appointment last year and hope to serve at least 4 in FY18. Also, some kids we're appointed to serve in other localities move to Stafford -- and we keep serving them there. One severely abused child we serve was first involved in Stafford's court, then moved to another locality, where a judge appointed CASA. To help offset the costs of intervening in Stafford children's lives, we request \$2,000 for FY18.

Rappahannock CASA Inc -

Agency Budget

In the boxes below provide an overview of the administrative costs associated with your agency budget. Include revenue that defrays administrative costs; this is non programmatic revenue and should not include any revenue associated with programming.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	20,955.00	21,596.00	21,596.00
Benefits	1,714.00	1,806.00	1,806.00
Operating Expenses	7,367.00	7,119.00	6,742.00
Capital Expenses	0.00	0.00	0.00
Administrative Expenses			
Total	30,036.00	30,521.00	30,144.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	0.00	0.00	0.00
Fredericksburg	400.00	400.00	400.00
King George	225.00	225.00	225.00
Spotsylvania	1,000.00	1,000.00	1,125.00
Stafford	225.00	225.00	100.00
United Way	5,250.00	5,250.00	6,300.00
Grants	22,936.00	23,421.00	21,994.00
Client Fees	0.00	0.00	0.00
Fundraising	0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	0.00

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Total	30,036.00	30,521.00	30,144.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	0.00	0.00	0.00

Rappahannock CASA Inc -

Agency Budget Narrative

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Administrative Expenses

Provide an overview of the administrative costs for your agency.

Our administrative costs represent a small portion of our overall costs and include a fraction of our salaries, rent, postage, supplies, utilities and insurance costs. Other grants -- including state and federal grants that help fund salaries and rent -- cover most of these expenses for us. The very vast majority of our budget -- about 85% each year -- consistently goes toward direct program expenses. We have not received our FY2016 final audit and financial statements yet but know that about 85% of our expenses are program-related and about 15% are considered administrative costs. We expect the ratio to stay the same for FY2018. In our breakdown of administrative vs program funds, we consider 5% of each locality's contributions as helping with administrative costs and 95% used for program costs.

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

We are not seeking any increase or decrease in administrative funding.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

Our biggest expenses -- salaries/benefits and rent -- are largely covered by other grants, including state and federal grants. We attribute 5% of locality funds to help defray administrative costs. We believe this is fair and justified, as the amount of locality funding used to offset administrative costs is low, and those costs themselves represent just 15% of our overall budget. We spend the vast majority (85%) of our overall revenues on direct program costs; the small amount spent on administrative costs is necessary to conduct our business professionally and in keeping with state and national regulations; and we assign just 5% of locality funds to defray these administrative costs.

Capital Expenses

Please provide an overview of the capital costs for your agency.

We have no capital costs.

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

We have no capital costs.

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

We do not plan to give any raises in FY18 or otherwise increase our personnel expenses. Because we received greater-than-expected federal funding for FY17, we provided small raises in FY17 to help retain/reward our small and dedicated staff. But our federal funding will be less for FY18 (according to what we've been told, and also because some FY17 funds were for one-time-only expenses). So, we gave raises in FY17 but do not plan to further increase salaries in FY18. We also do not expect to increase the size of our staff. It would be helpful to add a part-time staffer, but we don't currently feel we can afford one, so we would add staff only if our caseload rose to the point that we risked falling out of compliance with staff-to-volunteer ratios required by our national association and state regulatory agency

Please provide a description of any changes to agency benefits structure or cost.

Our benefits structure will not change. We offer no retirement benefits, no health care benefits, nor any other benefits except paid sick and annual leave. We do not have the resources to offer benefits.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

Our state and federal funding often fluctuate from year to year. And, we know that some of the federal funds we received for FY17 will not be available for FY18. In fact, while our federal funding for FY17 was bumped to \$50,190, we're slated to receive \$39,472 for FY18, a reduction of \$10,718, according to the agency that administers our grant.

If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

A grant of slightly more than \$20,000 from National CASA ended at the end of FY16; we do not have National CASA funding for FY17 and do not expect to receive it for FY18. Also: We are concerned that the Community Give fundraiser will no longer be held. During the first Give in 2014, we raised about \$1,850; in 2015, that jumped to \$4,809, and in 2016, we generated \$5,981 in online donations and received a \$10,000 check from someone who contributed directly to us instead of using the online donation system. The \$15,981 we received in connection with The Community Give in FY16 will be challenging to replace, but our Board is working on ways to generate those donations in other ways -- possibly in connection with our annual fundraising race.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

We recently found out that we need to find a new storage location for our old, closed case files, which we have stored in one of the local courthouses for perhaps a dozen years. Court staff now need that room for an office, so we fairly quickly need to move all of our files. A short-term plan is to store them in a locked area of our office, but longer-term, we want to convert the paper files to electronic files so that we won't need as much physical storage space. To do this, we'll need a very efficient scanner as well as staff time to devote to the tedious task of converting the files. Our funding request doesn't address the need for a good, fast scanner, nor does it address the need for staff time to convert and archive the files. It also does

not address the cost of hiring movers to move all the storage files -- including cabinets and dozens of file boxes -- to our office.

Regional Funding

Fiscal Year 2018 - Partner Funding Application

Rappahannock CASA Inc

Application Status: Submitted

Rappahannock CASA Inc Rappahannock Area CASA Program

Program Budget Narrative

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Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.

We are not requesting an overall increase in locality funding. We are requesting an increase of \$2,500 from Spotsylvania because we believe our caseload in Spotsylvania warrants additional funding. We are serving considerably more children in Spotsylvania, and we're serving fewer in Stafford. So, we are adjusting our funding requests accordingly -- asking Spotsylvania to increase its contribution by \$2,500 while requesting \$2,500 less from Stafford. Our requests are rooted in historical caseloads and trends. We predict we will serve 100 Spotsylvania children in FY18, and each year, we request that localities contribute \$250 toward each child's CASA service. That would equate to a \$25,000 request from Spotsylvania. However, recognizing the financial constraints the county may be operating under, we are seeking \$22,500 instead -- an increase of \$2,500 that would offset the \$2,500 reduction we are budgeting for from Stafford.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

If Stafford cuts our funding and Spotsylvania does not increase its funding, we will lose a meaningful chunk of locality money, and that will happen at a time when our caseload in Spotsylvania is high; our services are crucial; and when we are also facing a \$10,718 reduction for FY18 in federal funding. (The federal funding amount has been set; it could change, but we have been advised by the agency that administers the grant to expect this reduction, partly because of some of our FY17 federal funds were linked to certain one-time-only expenses.)

In particular, please describe in detail if any increase is sought for new positions or personnel.

We are not seeking an increase in funding to hire new personnel.

Rappahannock CASA Inc -

Collaborative Impact

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Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

CASA collaborates and communicates routinely with social workers to assess children's needs and assess the likelihood that children in foster care can safely return to their parents' care. CASAs speak up about any concerns they have and compare notes with social workers about children's behavior, parents' progress and more. The collaboration helps ensure that nothing falls through the cracks. CASAs likewise communicate regularly with the children's lawyers (Guardians ad litem). CASAs also frequently talk with teachers, guidance counselors and school administrators to gauge how the children are doing in school. CASAs also speak regularly with family reunification specialists, who provide therapeutic visitation services and provide parenting assessments. Additionally, the CASA program provides CASAs with information about Empowerhouse, Safe Harbor and other agencies whose services sometimes benefit our children; CASA hosted a presentation by Safe Harbor in the spring.

Collaborative Impact

Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.

CASA is the only local agency dedicated solely to advocating for children suffering from parental abuse and neglect. If CASA dissolved, vulnerable children would miss out on having a strong, independent, child-centered voice speaking up on their behalf. Our advocacy can be absolutely crucial in children's lives. Our information-gathering and written reports help ensure that children aren't returned to or placed in risky homes, and that the children's unique challenges are identified. Almost without fail, CASA volunteers spend far more time with the children they serve than any other member of the child welfare team. CASA's advocacy is critical in a system in which the primary goal is helping parents retain/regain custody of their children -- a goal that can at times be at odds with children's best interests. Judges praise CASA for providing thorough, child-centered reports that often share information that only CASA has discovered -- and that can be pivotal to protecting a child.

Rappahannock CASA Inc -

Program Overview

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General Information

Program Name Rappahannock Area CASA Program

Is this a new program? No

Program Contact

Name Janet Watkins

Title Executive Director

Email rappcasa@gmail.com

Phone (540) 710-6199

Program Purpose / Description

Provide an overview of this program

Rappahannock Area CASA is the sole program of Rappahannock CASA Inc., a non-profit whose mission is to advocate for abused and neglected children. CASA recruits, trains, supervises and supports volunteer advocates who are appointed by local judges to speak up for the safety and well-being of children who have been harmed by their parents. Most children served by CASA are in foster care; some live at home under protective orders. CASAs examine the children's lives and make written recommendations to judges about where the children can safely live (with parents, relatives or adoptive families) and what services they need to improve their well-being. CASA, which was founded by a judge, strives to ensure that no child's needs are overlooked in the busy court system; that no child lingers in foster care; and that judges have the most in-depth information possible before making life-altering decisions about where the children grow up. Because CASA volunteers serve no more than two sibling sets at a time, they can thoroughly assess the children's lives, identify their needs and promote actions that are in their best interests. CASAs regularly talk with the children, foster parents, relatives, social workers, teachers, therapists and others. CASAs also monitor court orders; help kids understand the court process; communicate with Guardians ad litem (attorneys); and provide judges with fact-based reports. CASA's goal is to ensure that every child grows up in a safe, permanent home.

Client Fees

Please describe the fees clients must pay for the services by this program.

We do not charge the people we serve any fees.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

Children suffering from parental abuse/neglect deserve to have someone speak up for their best interests. The child welfare system is set up to protect parents' rights and keep families together when possible. This structure, combined with the large caseloads social workers, attorneys and judges typically juggle, means children's individual needs can get overlooked -- but not when CASA is involved. Small caseloads mean CASAs can carefully examine children's needs and possible homes. CASAs also offer support and encouragement to kids experiencing unsettling changes -- in foster homes, schools and more -- during a case. And CASAs advocate purely for children. That means preserving family ties when it's safe, and recommending other home placements when it isn't. On average over the last 5 years, 47 CASAs have served 160 children, donating 8,888 hours of service -- worth an estimated \$220,000 -- each year. CASA offers a remarkably cost-efficient way to protect and lift up vulnerable kids.

If this is a new program, be sure to include the benefits to the region for funding a new request.

Our program is not new.

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

Our program serves children 0-21 who are involved in Juvenile & Domestic Relations Court cases because they have been abused, neglected or abandoned by their parents. Most of the children we serve are in foster care, while some are at home under protective orders or Child in Need of Services petitions. We serve, at judges' requests, in Fredericksburg, King George, Spotsylvania and Stafford. Our volunteer advocates attend court hearings on the children's behalf in those localities and also sometimes travel outside the region to visit children placed in facilities or homes elsewhere in Virginia. CASAs meet with the children they serve at least once a month; they also regularly speak with foster parents, relatives, social workers, teachers and others. CASAs also attend a variety of case-related meetings and submit written reports to judges about the children's needs and safety. CASAs keep advocating until the children are placed in safe, permanent homes, which often takes about a year.

If your program has specific entry or application criteria, please describe it here.

For a child to receive CASA's services, a Juvenile & Domestic Relations Court judge must issue an order appointing CASA to advocate for the child. We receive/accept appointments to serve in Fredericksburg, King George, Spotsylvania and Stafford. We cannot serve children without an appointment order. We serve children who are in foster care; children at home under protective orders; and children under Child in Need of Services petitions. Each child has become involved in the court system because of parental abuse, neglect or abandonment. On rare occasions, we are also appointed to serve children involved in custody cases, but only when the custody case involves an allegation of abuse or neglect that has warranted Department of Social Services involvement.

Rappahannock CASA Inc -

Number of Individuals Served

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Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2016 (Actual)	FY2018 (Projected)
Fredericksburg City	32	36
Caroline County	0	0
King George County	9	18
Spotsylvania County	111	100
Stafford County	1	4
Other Localities	0	0
Total	153	158

Rappahannock CASA Inc -

Goals and Objectives

Goals

Goal:

Children served by CASA will benefit from the provision of services designed to address their individual needs, in keeping with national research showing that children with a CASA benefit from more (and more specific) services than children without a CASA.

Objectives

100% of children served by CASA will benefit from at least 4 child-centered recommended services.

Objective Results	Year End	Baseline
Total # Clients Served	153	158
Total # Clients Achieved/Successful	153	158
% Achieved / Successful	100	100

100% of CASA teens involved in initial and follow-up life skills assessments will show improvement in life skills/knowledge.

Total # Clients Served	11	15
Total # Clients Achieved/Successful	11	15
% Achieved / Successful	100	100

Outcomes Narratives

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

N/A

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

We are considering modifying our first objective to include the % of CASA recommendations that judges incorporate into their court orders. Alternately, we may add a third objective to help measure the % of CASA recommendations judges include in their orders.

If you are restating the goals or objectives for FY 2018, please include those here

Goal:

Children served by CASA will be in safe, permanent homes when their cases close, rather than

remaining in permanent foster care or aging out of the system. (They will be in the home of parents who have remedied the problems that brought the children into the court system; in the home of safe, stable relatives who have committed to raising them; or in the home of a safe, permanent adoptive family.)

Objectives	Objective Results	Year End	Baseline
Our objective for FY16 was for 100% of abused/neglected foster children to be placed in safe, permanent homes within 17 months of entering the foster care system. (We will be altering this objective somewhat for FY18.)	Total # Clients Served	31	60
	Total # Clients Achieved/Successful	26	60
	% Achieved / Successful	83.87	100
Our objective is for 100% of abused/neglected children served by CASA to remain in safe, permanent homes after their cases close and not re-enter the child welfare system because of subsequent abuse or neglect. (Outcome is based on children -- both in foster care and at home under protective orders -- who we know do not re-enter the system in our region within 6 months of closing their case.)	Total # Clients Served	57	60
	Total # Clients Achieved/Successful	54	60
	% Achieved / Successful	94.74	100

Outcomes Narratives

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

The results of our first objective were somewhat lower than predicted because some cases did not close within the 17-month timeline. The outcome related to our second objective -- regarding children remaining in safe homes and not re-entering the system -- was lower than the 100% we strive for because three children re-entered the system: Two re-entered foster care because a relative whose home they returned to abused them -- a surprise because that relative had not been the cause of the children coming into foster care in the first place. One re-entered foster care because the relative he was placed with decided she could not handle raising him.

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

For FY18, we will likely not include a timeframe (i.e. "within 17 months) when measuring our success

in helping ensure that CASA children are placed in safe, permanent homes when their cases close. Too many factors outside of our control (procedural delays, court delays, even snow days) can affect the timeline. So, our goal will focus on ensuring that each child is in a safe home when we close his/her case. Additionally, we will change this objective so that it includes not only abused/neglected children in foster care, but also those living at home under protective orders or other petitions. We want our overall goal -- of ensuring that abused/neglected children get raised in safe, permanent homes -- to encompass all the children we serve, both those in foster care and those being otherwise monitored by their courts.

If you are restating the goals or objectives for FY 2018, please include those here

Our primary goal -- ensuring that abused/neglected children served by CASA are in safe, permanent homes -- will remain the same. Our objectives will change somewhat to include all children, not just those in foster care, and to eliminate the 17-month provision. So, our objectives will be 1) for 100% of all children served by CASA to be in safe, permanent homes when their cases close, and 2) for no child served by CASA to re-enter the system because of subsequent abuse/neglect.

Rappahannock CASA Inc -

Program Budget

Please detail below the budget request for your program.

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	118,751.00	122,378.00	122,378.00
Benefits	9,712.00	10,236.00	10,236.00
Operating Expenses	41,746.00	40,346.00	38,207.00
Capital Expenses	0.00	0.00	0.00
Total	170,209.00	172,960.00	170,821.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	0.00	0.00	0.00
Fredericksburg	7,600.00	7,600.00	7,600.00
King George	4,275.00	4,275.00	4,275.00
Spotsylvania	19,000.00	19,000.00	21,375.00
Stafford	4,275.00	4,275.00	1,900.00
United Way	29,750.00	29,750.00	28,700.00
Grants	80,583.00	90,903.00	81,612.00
Client Fees	0.00	0.00	0.00
Fundraising	23,324.18	12,000.00	15,000.00
Other (Click to itemize)	9,132.41	8,750.00	10,359.00
Total	177,939.59	176,553.00	170,821.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	7,730.59	3,593.00	0.00