

Regional Funding

Fiscal Year 2022 - Partner Funding Application

Rappahannock CASA Inc

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Salary	152,287.8 2	185,066.0 0	191,224.0 0	195,151.2 5	195,151.2 5	195,151.2 5
Benefits	12,635.62	14,900.00	14,950.00	15,914.67	15,915.00	15,915.00
Operating Expenses	50,982.38	54,244.00	49,044.00	48,628.11	44,494.00	44,494.00
Capital Expenses	0.00	0.00	0.00		0.00	0.00
Other Expenses	0.00	0.00	0.00	14,709.25	0.00	0.00
Total	215,905.8 2	254,210.0 0	255,218.0 0	274,403.2 8	255,560.2 5	255,560.2 5

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	0.00	0.00	0.00	0.00	0.00	0.00
Fredericksburg	8,000.00	8,000.00	9,500.00	8,000.00	8,000.00	8,000.00
King George	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
Spotsylvania	20,000.00	20,000.00	24,000.00	22,000.00	25,000.00	25,000.00
Stafford	1,900.00	3,000.00	4,000.00	3,920.00	3,920.00	3,920.00
United Way	35,000.00	35,000.00	35,000.00	35,000.00	25,000.00	25,000.00
Grants	119,789.0 0	165,260.0 0	155,740.0 0	181,396.7 2	156,743.0 0	138,640.0 0
Client Fees	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Fundraising	11,841.19	10,000.00	11,000.00	15,438.53	12,000.00	15,000.00
Other (Click to itemize)	14,875.63	11,700.00	11,700.00	14,801.66	20,397.25	35,500.25
Total	215,905.8 2	257,460.0 0	255,440.0 0	285,056.9 1	255,560.2 5	255,560.2 5

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	0.00	3,250.00	222.00	10,653.63	0.00	0.00

Rappahannock CASA Inc

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

Our administrative costs represent a small portion of our overall expenses and include a fraction of our salaries, rent, postage, supplies, utilities, audit and insurance costs. Other grants -- chiefly state and some United Way funds -- cover most of these costs for us. The very vast majority of our budget -- 85- 86% each year -- consistently goes toward direct program expenses. Our FY2020 audit and financial statements have not been completed yet, but we expect to see administrative costs listed at about 15%. Our administrative costs include things that are crucial to our ability to serve children, such as a portion of our rent and of our director's time/salary spent acquiring and maintaining grants. In our breakdown of administrative vs. program funds, we consider roughly 10% of each locality's contributions as helping with administrative costs and 90% for direct program costs. Again, these administrative costs are linked directly to our ability to serve children.

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 an increase or decrease in administrative funding.

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

As noted, our biggest administrative expenses are largely covered by state and some United Way funds. We attribute roughly 10% of local funds to help defray administrative costs. We believe this is reasonable, as the amount of local funding used to offset administrative costs is low, and those costs themselves represent just 14-15% of our overall budget. We spend the very vast majority (85-86%) of our overall revenues on direct program costs. The small amount spent on administrative items is vital to conduct our business professionally; comply with regulations; and provide effective service to children. It's impossible to run a high-functioning non-profit without some administrative costs, such as salary costs linked to grant writing and a portion of rent and other costs. But we keep our admin costs low, and our focus, financially and every other way, is on fulfilling our program mission.

Capital Expenses

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

N/A. We have no capital costs.

We do want to note that our FY20 budget appears abarrently higher than our FY19 and FY21 budgets largely because we received a grant to take care of an expensive (roughly \$15k) need to digitize and then dispose of a large number of confidential old case files.

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

N/A. 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 are not requesting funding for any new positions or any expansion of staff hours, and we are not budgeting for any pay raises. We anticipate steep reductions in our state and federal funding in FY22, so our goal is simply to maintain our current staffing level.

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

Our benefits structure hasn't changed. We don't offer health insurance, retirement benefits or other benefits because we don't have the financial resources to do so. We believe not offering health insurance puts us at a disadvantage in terms of hiring and keeping employees, so we'd like to be in a position to offer it. But at this point, we aren't in the position to do so.

Budget Issues

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

We anticipate that we will receive about \$23,000 less state and federal money in FY22 than in FY21 because our state and federal funds are linked partly to our caseload two fiscal years prior, and our FY20 caseload was lower than our FY19 caseload. State and federal funding includes a base amount earmarked for CASA programs in Virginia, plus a dollar amount per child over a base number of children. We served 209 children in FY19 and 236 in FY18 -- both way above our typical caseload. But our caseload dropped to 152 in FY20, so we anticipate a significant funding reduction in FY22. We won't know the precise amount until we receive the funding formula in spring 2021; it can vary from year to year depending on state and federal government decisions and budget issues. But we think, based on prior years' funding formulas, that FY22's state and federal funding contributions will be \$23,000 less than in FY21 (and nearly \$38,000 less than in FY20). This certainly presents a challenge for us.

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 5,000 grant provided to us from the Duff McDuff Green Jr. Fund of The Community Foundation, in March 2020, will expire in March 2021. All of our other grants, including \$10,000 in funding from a private/anonymous foundation, will expire June 30, 2021. We do not currently have grant from National CASA, which periodically provides funding. We will be apply for every new grant we can to compensate for anticipated declines in our funding.

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

Our chief concern is that we expect a steep decline in our state and federal funding in FY22, on the heels of it dropping in FY21 compared to FY20. We know these funds can fluctuate from year to year, but we need to be prepared to serve every child, and it can be challenging to maintain adequate staff and volunteer resources when our funding levels get out-of-sync with our case needs. We added staff hours when our caseload soared to 236 kids in FY18 (up from 153 in FY16), and we believe it's important to maintain our current staffing level because once kids emerge from this isolating time, we expect caseloads to rise again. We also clearly have no desire to cut staff hours during a pandemic. So, the chief need unaddressed this budget request is the need to offset predicted state and federal funding losses. We expect, in FY22, to pull deeply from our reserve funds -- which our policies require us to have for times like this -- to deal with those losses during this hard time.

Rappahannock CASA Inc

Locality Information

Locality Notes

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

Caroline County

Although the children we serve occasionally live in Caroline County -- for example, with relatives they move in with after their cases begin -- we are not appointed to serve children involved in cases in the Caroline Juvenile & Domestic Relations Court. The Hanover CASA program handles those cases.

City of Fredericksburg

We're asking the city to maintain its current level of funding to CASA -- \$8,000. This amount has been in place since FY15, when we served 31 children. We served 42 children in the city in FY20. That was down from 62 in FY19, when our city caseload was higher than it had been in at least a dozen years. On average over the past 5-6 years, we've served about 47 city children each fiscal year. It's hard to know how the pandemic will affect our caseload going forward, but we're predicting we'll serve 45 city children in FY22. We hope the city will continue to provide us with steady funding to help ensure we can advocate for each child in need, especially during this extraordinary time in which we expect to see caseloads rise once children emerge from the isolation forced by the pandemic.

King George County

As with other localities, we are requesting steady funding from King George County in FY22, in the amount of \$4,500. Our caseload has fluctuated significantly in King George in recent years, from a high of 34 children in FY14 to a low of none in FY20. On average over the past five years, we've served 7 children per year involved in abuse/neglect cases in the King George juvenile court (and 10 on average over the past six years). Because of the unpredictable nature of our King George caseload, we're seeking steady funding to ensure that we can maintain the volunteer and staff resources needed to serve each child a judge sends our way. (A change in judges primarily handling child welfare cases in King George could result in a resurgence of our caseload there.) The county also benefits at times from our service to children who are involved in court cases in other localities but who are placed with families in King George.

Spotsylvania County

We are grateful that Spotsylvania granted us an extra \$3,000 in funds for FY21, bringing the county's total contribution to \$25,000. We are asking for the \$25,000 to be maintained for FY22. Our caseload is consistently higher in Spotsylvania than in any other local jurisdiction. It fluctuates -- we served 151 children in FY18 and 95 in FY20; on average over the past five years, we've served 124 Spotsylvania children each year. We predict we'll serve 120 in FY22. It's obviously tough to know how the pandemic will affect caseloads going forward; we've seen a dip in cases since it started, but around the state, there's an expectation that more children will enter the child welfare system as schools re-open and they become less isolated. We hope the county will grant us the same amount in FY22 that it provided in FY21 so that we can continue to have the staff and other resources needed to serve every child a Spotsylvania judge assigns us to serve.

Stafford County

As with the other localities, we are asking Stafford for steady funding in FY22, in the amount of \$3,920. We served 15 children in Stafford in FY20, up from 7 in FY19. Our Stafford caseload has fluctuated over the years (from a high of 27 a decade ago to a low of 1 in FY16). On average over the past 5 years, we've served 9 Stafford children, and we predict we'll serve 10 in FY22. Our funding levels have also fluctuated in Stafford, but we hope the county will provide stable funding of \$3,920 for FY22 to help us maintain the resources we need to serve each child a judge asks us to serve.

Rappahannock CASA Inc

Agency Information

General Information

Agency Name Rappahannock CASA Inc
Physical Address 509 C Lafayette Blvd., Fredericksburg, VA, 22401, US
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

The mission of Rappahannock CASA is to advocate for abused and neglected children to grow up in safe, permanent homes where they have the opportunity to thrive.

CASA's vision is to speak up for the safety and well-being of children who have been abused, neglected or abandoned by their parents. We pair traumatized children with trained volunteer advocates who examine the children's lives and help guide them to safe, permanent homes. CASA's involvement helps keep children's health, safety and educational needs from being overlooked in the area's busy child welfare system and reduces the risk of the children languishing in foster care. Our program strives to ensure that every child in the Fredericksburg area grows up in a stable, violence-free home with a loving family.

Number of Years in Operation 30

Main Contact

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

If CASA dissolved or merged, children involved in court cases due to parental abuse or neglect wouldn't have an advocate whose sole purpose is to speak up for their safety and best interests. CASA is the only local agency dedicated to advocating for children whose lives have been upended by trauma inflicted by their parents. The children are usually in foster care, though some live at home under protective orders. Judges must decide whether it's safe for them to live with/return to their parents or whether they should instead live with a relative or adoptive family. Major decisions about children's lives get made in the confidential court system, which prioritizes parents' rights and makes children seem, at times, invisible. CASA's unique role is to relentlessly call attention to children's well-being and to not let their best interests get overshadowed by legal or bureaucratic policies. CASA is uniquely positioned to help children because we're independent, singularly driven to help children, and our advocates serve no more than two sibling sets at a time -- far fewer than most social workers and Guardians ad litem serve. Also, while social workers have expansive roles -- helping children while also offering services to parents and supporting foster parents -- CASAs wear just one hat: Child advocate. Our caring volunteers thoroughly examine children's lives; monitor parents' compliance with court orders; and make fact-based recommendations to judges about how to help and protect children. Our advocates also provide children with caring support during a tough time. Our volunteers typically serve each child for at least a year, providing an extremely cost-effective way to intervene and help guide them toward healthier futures. Without CASA, children would miss out on having a dedicated advocate; judges would know less about the children's lives and needs; and the community would have far less say as monumental decisions get made about children's lives.

Community Impact

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

Example 1

In FY20, we served a large group of siblings who were spread across four and sometimes five different placements. The children ranged from toddlers to teens; had a significant trauma background; and a variety of complex needs very specific to their personal experiences. Serving these children was almost like serving two different sets of siblings because of the age gap between the oldest and youngest, and it became clear that the siblings might not all end up together in a single home. Our CASA put forth tremendous effort to develop a meaningful relationship with each child, listening carefully to the kids as they expressed their concerns and desires, and communicating with DSS to pinpoint the services that would most benefit each one. As the case went on, the children -- especially the older ones -- made it clear that no matter what happened with their parents, they didn't want to lose contact with their siblings. If they couldn't all live together, they wanted to be sure their caregivers understood how important it was to keep the siblings connected. The CASA was instrumental in elevating the children's individual needs and desire to stay connected, and in making that a priority. The CASA was such a vital part of the children's lives and the child welfare team that when the court case ended, a social worker asked the CASA if she would remain available to the kids as a source of support.

Example 2

We were assigned a case during COVID involving a young child living in a hotel room with her parents, who have a history of domestic violence and child abuse. We assigned a fantastic CASA to serve her, but COVID presented a huge challenge: At that time, we weren't allowing our CASAs to visit children in person due to the risks. But, the CASA really needed to lay her eyes on this child, talk to her and get a sense of whether there were safety issues. The only way she'd be able to see the child is if she convinced the parents, who she'd never met, to let her see the child over video chat. The parents were upset that social services was involved in their lives, but the CASA built a rapport and within days had video-chatted with the child; gotten a virtual tour of the hotel room; and listened as one parent opened up about their challenges and services that might help the family do better. The case is one of several that have shown us our involvement can be especially helpful during COVID, when children are isolated, caregivers are under heightened stress and everyone may need extra support.

Example 3 (Optional)

One of our CASAs is involved in two cases in which the children and parents speak Spanish; because the CASA is fluently bilingual, she's been able to have a deeper level of conversation and connection with the children and their parents and has provided valuable assistance to professionals involved in the children's lives who don't speak Spanish. In one case, the child is older and has been in a group home, which has been an isolating experience during the pandemic; in the other case, the children are younger, and their combination of parents/step-parents/custodians are spread among three countries. The CASA is not only providing the children with a compassionate advocate but is also making it possible, because of her language skills, for the parents, children and multiple service providers to have more productive conversations about how to best help the children.

Rappahannock CASA Inc - Rappahannock Area CASA Program

Program Overview

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.

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 we serve are in foster care; some live at home under protective orders. Our advocates examine the children's lives and make recommendations to judges about where the children can safely live -- with parents, relatives or adoptive families -- and what services can help combat the adverse experiences they've endured. Our program, which was founded by a judge, strives to ensure that children's needs get addressed; that they have safe, stable homes; and that judges have the most in-depth information possible before making life-altering decisions about where children grow up. Because CASA volunteers serve only 1-2 sibling sets at a time (a smaller caseload than other case workers), they can thoroughly examine children's lives. CASAs regularly talk with the children, foster parents, teachers, therapists and others. CASAs also monitor court orders to see if parents are complying and submit fact-based reports to judges. We adhere to high standards set by the Virginia Department of Criminal Justice Services and the National CASA Association and strive 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.

N/A. We do not charge any fees for our services.

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.

CASA -- a volunteer-driven program -- provides a remarkably cost-effective way to protect traumatized children from further harm and steer them toward brighter futures. The children CASA serves have been hurt by the people who should protect them the most -- their parents -- and need effective intervention to mitigate the effects of that harm and shield them from further abuse. Their parents will have an attorney arguing on their behalf. The family as a whole will have a social worker linking them to services and trying to keep the family together. The children need an advocate to prioritize their safety in a court system structured to protect parents' rights. The whole community benefits when children receive effective intervention, and CASA's volunteers are trained to look out for these children as if they were their own -- to passionately speak up for their best interests. Investing in CASA solidifies localities' commitment to doing all they can to help vulnerable young people.

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

This is not a new program.

Target Audience and Service Delivery

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

CASA serves children/youths ages 0-21 in Fredericksburg, Spotsylvania, Stafford and King George. We get involved in children's lives when a Juvenile and Domestic Relations Court judge issues a CASA appointment order. Judges appoint CASA to serve children in foster care or under protective orders/Child in Need of Services petitions because of parental abuse/neglect. We serve the children by assigning a volunteer CASA to thoroughly assess their needs and where they can safely live. Our services include visiting the children at least once a month and speaking regularly with their teachers, counselors, foster parents and/or others who know them to learn about their needs. We also speak with their parents and with relatives interested in gaining custody of them, and we review school and medical/therapeutic records. Based on the information we gather, we submit reports to judges that promote the children's safety and best interests. We also participate in meetings on children's behalf.

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

CASA serves abused/neglected children involved in court cases when they are in foster care, under protective orders, or under Child in Need of Services petitions. Rarely, we also serve children in custody cases involving abuse/neglect allegations.

We can serve children only when a judge issues a CASA appointment order. Judges in Fredericksburg, Spotsylvania and Stafford regularly issue CASA appointment orders. Historically, judges in King George County have also regularly appointed CASA, but appointments have dwindled the past two years for a variety of reasons, including a smaller-than-normal foster care caseload in King George. However, a new judge is poised to start handling cases there, and caseloads throughout Virginia are expected to rise as children return to school, so we anticipate a return to more active service in King George.

If a judge neglects to issue a CASA appointment order, Guardians ad litem or social services attorneys can ask the judge to appoint CASA.

Rappahannock CASA Inc - Rappahannock Area CASA Program

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

We are not requesting increases. We are requesting a continuation of the total amounts granted to us by each locality for FY21 (inclusive of the additional amount Spotsylvania awarded us after the Board of Supervisors approved additional funding).

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

N/A

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

N/A. We are not seeking any increase, nor are we going to add any new positions/personnel.

Rappahannock CASA Inc - Rappahannock Area CASA Program

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel	152,287.8 2	190,714.1 5	195,305.7 3	195,151.2 5	195,151.2 5	195,151.2 5
Benefits	12,635.62	9,027.07	15,500.00	15,914.67	15,915.00	15,915.00
Operating Expenses	50,982.38	58,089.60	64,044.00	63,337.36	44,494.00	44,494.00
Capital Expenses	0.00	0.00	0.00	0.00		0.00
Total	215,905.8 2	257,830.8 2	274,849.7 3	274,403.2 8	255,560.2 5	255,560.2 5

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	0.00	0.00	0.00	0.00	0.00	0.00
Fredericksburg	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
King George	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
Spotsylvania	20,000.00	20,000.00	22,000.00	22,000.00	25,000.00	25,000.00
Stafford	1,900.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00
United Way	35,000.00	35,000.00	35,000.00	35,000.00	25,000.00	25,000.00
Grants	119,789.0 0	179,760.0 0	179,884.0 0	181,396.7 2	156,743.0 0	138,640.0 0
Client Fees	0.00	0.00	0.00	0.00	0.00	0.00
Fundraising	11,841.19	3,438.07	12,000.00	15,438.53	12,000.00	15,000.00
Other (Click to itemize)	14,875.63	12,246.04	11,700.00	14,801.66	20,397.25	35,500.25
Individual Donations (direct)						
Individual Donations (via RUW campaigns)						

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Miscellaneous income (refunds, reimbursements)						
Withdraw from reserve funds						
Individual Donations (direct)	5,495.15	6,917.60	6,900.00	10,777.00	6,000.00	9,000.00
Individual Donations (via RUW campaigns)	6,830.67	5,328.44	4,800.00	4,014.66	4,500.00	5,500.00
Miscellaneous income (refunds, reimbursements)	55.95		0.00	10.00		
Withdraw from reserve funds	2,493.86		0.00		9,897.25	21,000.25
Total	215,905.8 2	266,864.1 1	277,004.0 0	285,056.9 1	255,560.2 5	255,560.2 5

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	0.00	9,033.29	2,154.27	10,653.63	0.00	0.00

Rappahannock CASA Inc - Rappahannock Area CASA Program

Collaborative Impact

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 regularly collaborates with social workers, Guardians ad litem, family reunification specialists and others to ensure that the core professionals involved in each child's life have current, critical information about the children's needs. We routinely have contact with school personnel, therapists and doctors, as well as with providers from the Rappahannock Area Community Services Board -- where parents are often court-ordered to seek services. We also sometimes speak with (and/or recommend people get help from) Empowerhouse if domestic violence is a factor, and with Safe Harbor when a child needs their forensic or therapeutic services. We also keep in close contact with court staff and serve on Fredericksburg's Best Practice Court Team. Our relationships with the people involved in children's lives are critical to our ability to effectively advocate for children's safety. While we frequently collaborate, we remain independent and adhere to strict confidentiality rules.

Collaborative Impact

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

If CASA didn't exist, traumatized children would be at higher risk of having their individual needs fall through the cracks, and the community would likely face higher costs associated with the consequences of unaddressed childhood trauma. Research shows that people who suffer Adverse Childhood Experiences - including abuse, neglect, parental drug abuse and other hardships CASA kids typically endure -- face higher lifetime risks for depression, substance abuse, criminal involvement, heart and lung diseases, workplace absenteeism and other issues. CASA helps steer child victims toward safer, healthier outcomes by thoroughly examining their lives and making recommendations about services and home placements that can give them the care they need to bounce not just back, but forward. Judges consistently express gratitude for CASA's involvement during a pivotal time in children's lives. Without CASA, the community's ability to intervene effectively would be diminished.

Rappahannock CASA Inc - Rappahannock Area CASA Program

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017, FY2018, and FY 2019, the estimated numbers of individuals served in FY2020 and the projected numbers of individuals served in FY2021.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 (Actual)	FY 2021 Projected	FY 2022 Estimate
Fredericksburg City	45	57	62	42	40	45
Caroline County	0	0	0	0	0	0
King George County	12	14	0	0	3	6
Spotsylvania County	121	151	140	95	100	120
Stafford County	6	14	7	15	9	10
Other Localities	0	0	0	0	0	0
Total	184	236	209	152	152	181

[View Diagram](#) Goals and Objectives

Goals

Goal:

Our top goal is for every child served by CASA to be in a safe, permanent home when his/her case ends. This means we want each child to either be successfully reunited with parents who have remedied the problems that brought the family into the court system; placed in the legal custody of a relative committed to providing the child a safe, permanent home; or adopted by a nurturing foster family.

Objectives		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
100% of children served by CASA will be in safe, permanent homes at the time of case closure. The # of clients measured will be those whose cases close during the fiscal year (as opposed to the total number of clients we serve throughout the year).	Total # Clients Served	123	105	120	105		90
	Total # Clients Achieved/Successful	111	105	118	97		87
	% Achieved / Successful	90.24	100	98.33	92.38	0	96.67
100% of children served by CASA will REMAIN in safe, permanent homes after their cases close and will not re-enter the child welfare system because of subsequent abuse or neglect. (This outcome will be based on children who we've served who, 6 months after case closure, have not re-entered the local child welfare system.)	Total # Clients Served	123	105	120	105		90
	Total # Clients Achieved/Successful	111	105	118	97		87
	% Achieved / Successful	90.24	100	98.33	92.38	0	96.67

Explanation & Overview

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

Our original objective was 100%;, but we restated that last year to aim for 92% of children served to be in safe, permanent homes at case closure. Happily, in FY19, we exceeded that, with 98% of children remaining in the homes they were placed in at case closure and not re-entering the child welfare system because of abuse or neglect. (Two children we were concerned might return to foster care after being placed with a relative did, in fact, return to foster care. The relative was well-meaning but could not provide a stable home.)

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

Our success level in helping steer children to safe, permanent homes -- where they will remain, without needing to re-enter the child welfare system -- generally exceeds 90 percent. We reset our goal at 92% last year after recognizing that the 100% success level we've typically aimed for is a bit unrealistic. Children are sometimes placed in homes that we fear will not be permanent; sometimes, we've advocated strenuously against placing them in those homes, but the court has opted to give a relative a chance to raise the children even if the relative's ability to provide a stable home is tenuous. Those children do sometimes return to the foster care system. Recognizing that, we believe 92% is a more realistic goal than 100%.

If you are restating the goals or objectives for the prior calendar year, please include those here

We intend to maintain the goal of having 92% of the children we serve placed in, and remaining in, safe, permanent homes after their cases close. We certainly want that rate to be 100% but recognize that factors outside our control often make us fall short of 100% success.

Goal:

CASA will effectively convey children's circumstances to judges so children are placed in safe, permanent homes and get the services they need.

Objectives		2018 Year End	2019 Baseline	2019 Year End	2020 Baseline	2020 Year End	2021 Baseline
70% of CASA's written recommendations will be incorporated into court orders. (We expect judges to consider but reject 5% of our recommendations and to not act on 25%. Some recommendations aren't meant to result in a court	Total # Clients Served	633	500	539	500		350
	Total # Clients Achieved/Successful	392	325	336	325		228
	% Achieved / Successful	61.93	65	62.34	65	0	65.14

order, but rather are meant to highlight a concern or spur others to act.) ****NOTE: Under # of Clients Served, we'll list #s of recommendations made, NOT # of clients, and # of recommendations successfully incorporated into court orders, NOT # of successful clients.**

100% of children served by CASA will receive individualized recommendations for helpful services.	Total # Clients Served	209	220	209	196		152
	Total # Clients Achieved/Successful	209	220	209	196		152
	% Achieved / Successful	100	100	100	100	0	100

Explanation & Overview

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

Our goal for judges to incorporate 70% of our recommendations into their court orders is a bit high given that some recommendations aren't intended for judges to act on. Rather, we make some to call attention to needs that other people involved in children's lives can meet. Realistically, based on our data, judges will incorporate 60-65% of our recommendations into their orders; they'll reject about 5%; and they won't consider about 30%.

In terms of the # of children who will receive individualized recommendations for helpful services, we consistently make sure this happens -- whether those recommendations come via a written report to a judge or via conversations with service providers and other people involved in children's lives. We do want to note that the # of clients served in the FY18 column is actually the number we served in FY19. In FY 18, we served 236.

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 FY22, we will aim to have judges incorporate 65% of our written recommendations into their court orders. We'll continue to strive to ensure that 100% of children receive individualized recommendations for helpful services. Note: We restated this goal in last year's funding application as well.

If you are restating the goals or objectives for the prior calendar year, please include those here

As noted, our goal is to have judges incorporate 65% of our recommendations into their court orders. We believe this is a more realistic goal given that some of our recommendations are intended to call attention to needs that can be addressed by other professionals involved in children's lives.