



# Spotsylvania County

## Partner Agency Application for Funding FY 2015

# FACE SHEET



<b>Agency Name:</b> RAPPAHANNOCK CASA INC	
<i>Has Spotsylvania County Funded This Agency in Previous Years?</i> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Physical Address:	150 Olde Greenwich Dr., Suite 211
Mailing Address/PO Box:	Same as above
City:	Fredericksburg
State:	VA
Zip:	22408
Telephone Number:	540/710-6199
Fax Number:	540/710-6162
Federal Tax ID #:	54-1600702
Web Address:	<a href="http://www.rappcasa.com">www.rappcasa.com</a>
General Email Address:	<a href="mailto:rappcasa@gmail.com">rappcasa@gmail.com</a>
<b>Agency Main Contact:</b>	Janet Marshall Watkins
Title:	Executive Director
Telephone Number:	540/710-6199
E-Mail Address:	<a href="mailto:rappcasa@gmail.com">rappcasa@gmail.com</a>

### Agency General Information

**Agency Mission:**  
 Rappahannock CASA Inc. (known as Rappahannock Area Court Appointed Special Advocates) is a non-profit organization that advocates for the best interests of abused, neglected and abandoned children in the 15<sup>th</sup> Judicial District of Virginia. Rappahannock Area CASA recruits, trains, supports and supervises citizen volunteers who are appointed by judges to advocate for the safety and well-being of children involved in court proceedings due to parental abuse and neglect. The program promotes safe, permanent homes for all children and works to educate the community about the needs of abused and neglected children.

**Number of years agency has been in operation:** 24

**Localities Served:** Spotsylvania, Stafford and King George counties and the city of Fredericksburg

### Agency Financial Information

List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget	Requested from Spotsylvania
1. Rappahannock Area CASA	\$100,672	\$13,757	\$46,340	\$160,769	21,250
2.					
3.					
4.					
5.					
<b>Agency Administration:</b>					
<b>Capital Outlay:</b>					
<b>Total Agency Budget:</b>	<b>\$100,672</b>	<b>\$13,757</b>	<b>\$46,340</b>	<b>\$160,769</b>	<b>21,250</b>

If your application includes funding increases for personnel (to include new positions or merit / COLA increases), please check here and explain in detail the need for this type of increase under each program budget.

<b>Attachment Checklist:</b> <i>(include ONE copy of each)</i>	<input checked="" type="checkbox"/> IRS 501(c)(3) Letter	<input checked="" type="checkbox"/> Audit Report <i>(with Audit Management Letter)</i>	<input checked="" type="checkbox"/> Current Financial statement	<input checked="" type="checkbox"/> IRS 990
	<input checked="" type="checkbox"/> Accountant Contact Information	<input checked="" type="checkbox"/> Organizational Chart	<input checked="" type="checkbox"/> Current Board Roster <i>(with contact information)</i>	<input checked="" type="checkbox"/> Agency's Current Strategic Plan
<b>Agency Director's Signature:</b>	<i>Janet M. Watkins</i>			<b>Date:</b> 10/9/13

If your agency is requesting an increase or decrease in funding as shown on the Agency Financial Information Chart included on the Face Sheet, please describe, in detail, the reasons for these changes, in each category below for the Agency as a whole. Program specific increases can be given under the program descriptions in the next section. (The individual descriptions should not exceed 20 lines of text.)

**Agency Administrative Expenses (to include funding increases for personnel (new positions, merit and/or COLA increases):**

We are not requesting an increase or decrease in agency administrative funding at this time.

**Capital Outlay:**

We are not requesting an increase or decrease in capital outlay funding at this time.

**Historical Budget Information**

Please complete the following chart with the financial information for the agency as a whole. In each area include the revenue specifically allocated to your agency from each locality/entity listed below.

	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Projected
<b>Caroline</b>	N/A	N/A	N/A
<b>Fredericksburg</b>	\$4,250	\$4,250	\$15,750
<b>King George</b>	\$3,260	\$3,260	\$8,500
<b>Spotsylvania</b>	\$25,142	\$20,000	\$21,250
<b>Stafford</b>	\$6,450	\$6,450	\$6,250
<b>United Way</b>	\$32,500	\$30,000	\$30,000
<b>Grants</b>	\$69,975	\$72,209	\$70,000
<b>Client Fees</b>	N/A	N/A	N/A
<b>Fundraising</b>	\$5,000	\$7,000	\$9,000
<b>Other</b> <i>(explain below)</i>	\$26,490	\$17,600	\$15,700
<b>Total Agency Revenue</b>	\$173,067	\$160,769	\$176,450

**Detail below what revenue is included in the category 'Other':**

The "other" category includes private/civic donations, miscellaneous revenue (such as refunds) and the withdrawal of funds from our fund balance.

<b>Application Checklist</b>		
<b>Items to be completed</b>		<b>Comments:</b>
<input checked="" type="checkbox"/>	Face Sheet	No comments
<input checked="" type="checkbox"/>	Program Name	No comments
<input checked="" type="checkbox"/>	Program Purpose/Description	No comments
<input checked="" type="checkbox"/>	Justification of Need	No comments
<input checked="" type="checkbox"/>	Target Audience	No comments
<input checked="" type="checkbox"/>	Service Area	No comments
<input checked="" type="checkbox"/>	Service Delivery	No comments
<input checked="" type="checkbox"/>	Client Fees	No comments
<input checked="" type="checkbox"/>	Budget Information	No comments
<input checked="" type="checkbox"/>	Goals and Objectives	No comments
<input checked="" type="checkbox"/>	Program Goal	No comments
<input checked="" type="checkbox"/>	Most Recent Data Chart	No comments

**Each agency submitting a funding request must fill out the following pages for *each program* serving Spotsylvania County Citizens and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Spotsylvania County reserves the right to request additional information once the application has been submitted.**

<b>Program Name:</b>	<b>Rappahannock Area CASA</b>	<b>Is this a new program?</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Program Contact:</b>	Janet Marshall Watkins	<b>Title:</b>	Executive Director
<b>Telephone Number:</b>	540/710-6199		
<b>E-Mail Address:</b>	rappcasa@gmail.com		

**1. Program Purpose/Description:** *(the following description should not exceed 10 lines of text)*

Rappahannock Area CASA trains and supervises volunteers who advocate for children involved in court proceedings because of parental abuse or neglect. Judges appoint CASA volunteers to research the children's situations and provide written recommendations about how to protect the children and ensure that they grow up in safe homes. CASA volunteers serve no more than two sibling sets at a time, a radically low caseload compared to those of social workers and other professionals. The small caseload enables CASA volunteers to thoroughly investigate the children's lives and keep them from falling through the cracks in the area's overburdened child welfare system. CASA volunteers talk regularly with the children, foster parents, social workers, teachers and others and report their findings to judges at key points in each case. CASA volunteers also monitor court orders involving the children and help children understand and participate in the court process. CASA's goal is to ensure that every child grows up in a safe, permanent home.

**2. Justification of Need:** *(Please state clearly why this service should be provided to the citizens of Spotsylvania County and why the Board of Supervisors should consider this funding request. If this is a new program, be sure to include the benefit to the County for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

Children who have suffered from parental abuse or neglect deserve strong, consistent advocacy, and they deserve to know that someone will speak up for their best interests. Unfortunately, high social worker caseloads, shifts from foster home to foster home, and even changes in judges or therapists can make it difficult for the children – already suffering from loss and instability -- to count on anyone to be there for them. This is where CASA plays a critical role. CASA volunteers have low caseloads, and they stay on each case for the duration – until the children are placed in safe, permanent homes. That steady presence gives children someone to count on. CASA volunteers can develop a holistic grasp of the children's situations; facilitate communication among the various attorneys, social workers and others in children's cases; and ensure that key decision-makers have the most current information about what the children need – such as mental health care or educational support. In FY 15, we expect to serve at least 85 Spotsylvania children.

**3. Target Audience:** *(The following should describe the specific population targeted by the program and should not exceed 5 lines of text.)*

Children age birth to 18 who are referred to the CASA program by a Juvenile & Domestic Relations Court judge in the 15<sup>th</sup> Judicial District due to allegations of abuse, neglect and abandonment, or because the children have been deemed Children in Need of Services (CHINS).

**4. Service Area:** *(Please describe the program's intended geographic service area. This may include entire regions, localities, or specific schools, neighborhoods, etc.)*

Rappahannock CASA serves children in the 15<sup>th</sup> Judicial District; specifically, in the city of Fredericksburg and counties of King George, Spotsylvania and Stafford. The geographic area served spans nearly 900 square miles. CASA serves more children in Spotsylvania County than in any other local jurisdiction.

**5. Service Delivery:** *(Please state the geographic location of the service, the duration and frequency offered to the clients.)*

CASA serves children in their homes and in court. Volunteers meet face-to-face with the children they serve at least once a month. The visits take place in the children's homes and also sometimes in schools. CASA volunteers also make monthly contact with collateral sources such as attorneys, social workers, therapists, relatives and teachers. Volunteers attend all court hearings involving the children and also attend Permanency Planning Meetings, Family Partnership Meetings and Family Assessment Planning Team Meetings. CASA volunteers continue their advocacy until the children are placed in safe, permanent homes, which can take up to 19.5 months. In FY 13, CASA volunteers donated 9,720 hours of service -- valued at \$239,500 according to the Virginia Volunteer rate-- to abused and neglected children in our community.

**6. Client Fees:** *(Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)*

We charge no fees.

**7. Budget Information:** *(Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)*

	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Projected
<b>Caroline</b>	N/A	N/A	N/A
<b>Fredericksburg</b>	\$4,250	\$4,250	\$15,750
<b>King George</b>	\$3,260	\$3,260	\$8,500
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<b>Total Program Budget</b>	\$173,067	\$160,769	\$176,450

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2015. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please note if any increase is sought for new positions or personnel, please explain in detail.

Rappahannock Area CASA is requesting a slight increase in funding from Spotsylvania County for FY 2015. Specifically, we are seeking an increase of \$1,250 in funding over our FY 2014 grant amount. This is because we estimate that we will be appointed to serve at least 85 children in Spotsylvania County during FY 2015, and our funding request reflects our desire to have each locality pay an equitable \$250 per-child cost for CASA advocacy. The FY 2015 service estimate is in line with our historical service numbers and reflects the high value Spotsylvania County judges place on our work, especially given their rising caseloads. *(Please see attached letter of support from Judges Phillip U. Fines and Georgia K. Sutton.)*

We also are requesting funding increases – significant ones – in the city of Fredericksburg and in King George County for FY 2015. We are serving more cases in Fredericksburg and King George and wish for each locality to pay an equal per-child cost of service. Our caseload has grown significantly in those localities because we are now appointed to serve on each case where there is a petition alleging a child has suffered parental abuse or neglect. In Stafford County, we are requesting \$200 less funding for FY 2015, a reflection of a dip in our Stafford caseload in FY 2013. However, the arrival of a new judge has us anticipating that our caseload will rise quickly, necessitating nearly the same level of funding Stafford granted us in FY 2014.

Not receiving the requested increases in funding would challenge our ability to train and supervise enough volunteers to provide timely, effective service to each child who is appointed a CASA. Training is costly, as each new volunteer undergoes about 36 hours of pre-service training, and each experienced volunteer gets an additional 12 hours of training each year. Training costs include curriculum materials, speaker costs, meals and staff time. Supervisory costs include maintaining enough staff to meet National CASA standards for staff-to-volunteer ratios.

Not receiving the requested increases also would mean that localities are not paying an equitable share for our services.

The \$250 per child amount that we request covers a portion of the cost of CASA advocacy. National CASA estimates that it costs \$1,040 per child for CASA advocacy, though Rappahannock Area CASA has consistently provided direct service to local children for less than \$980 per child. **We typically serve each child for at least 13.5 months, so our funding request is for each locality to pay \$18.52 per month, per child, for advocacy that can make a critical difference in a local child's life.**

**8. Goals, Objectives, & Evaluation:** *(Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

**Program Goal 1:**

**Children who have been victims of abuse and neglect are placed in safe and permanent homes as quickly as possible, with a loving and connected family, and remain free from abuse.**

*Please see attached United Way Logic Model  
 and Measurement Plan Results (2012-2013)  
 Also please note: CASA has one singular program goal, so all  
 our objectives are listed under one goal rather than two.*

**Objectives:**

<b>1a.</b>	Children served by CASA will receive an increase in the number and follow-through of needed services.
<b>1b.</b>	Abused, neglected, and/or abandoned children will experience an increase in permanent case dispositions (reunification, placement with relatives, adoption) and a decrease in less permanent case dispositions (permanent foster care or "aging-out" of the foster care system.).
<b>1c.</b>	Abused, neglected, and/or abandoned children who are placed in foster care will be placed in safe, permanent, and loving homes within 19.5 months of entering the foster care system.
<b>1d.</b>	Abused, neglected and/or abandoned children served by Court Appointed Special Advocates will remain in safe, permanent and loving homes six months after program closure.

**Evaluation Method:** *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

Through the CASA database, our staff tracks the number/percentage of child-centered services ordered by the court -- as reflected in court orders that adopt CASA recommendations for services.

Through the CASA database, staff tracks the number/percentage of children achieving permanency by being returned home, placed with family, or adopted. The information is derived from court orders approving permanent placements for the children.

Through the CASA database, staff tracks the number/percentage of foster children who are in safe and permanent homes within 19.5 months of entering foster care.

Through the CASA database and follow up contact with the Department of Social Services, staff tracks the number/percentage of children who experience reoccurrence of abuse and who re-enter the court system within 6 months of having their case closed.

**9. Outcome Data:** *(Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)*

**Data Collection Period:** 7/1/2012 – 6/30/2013– **Please see Measurement Plan results attached**

**Objective 1a.**

96% of children (170 of 177) served by CASA in the last fiscal year (FY 2013) received at least 4-child centered recommendations for services. Judges incorporated 83 percent (213 out of 256) of CASA's recommendations into their court orders.

**Objective 1b.**

94% of children (89 of 95) served by CASA were placed in safe, permanent homes at the closure of the case.

**Objective 1c.**

86% of children (101 of 117) served by CASA were placed in safe, permanent homes within 19.5 months of entering foster care.

**Objective 1d.**

100% of children (71 of 71) whose cases were closed in FY 2013 and had been closed at least 6 months were still living in safe, permanent homes.

**10. Program Goal Updates:** *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

**Program Goal 1:**

Rappahannock Area Court Appointed Special Advocates program is achieving its program goals as anticipated. As noted, 94 percent of children we served were living in safe, permanent homes when their cases closed – that’s up from 93 percent the previous year. 100 percent of CASA children whose cases were closed in FY 2013 remained in a safe, permanent home six months afterward – up from 98 percent the previous year. We strive to see 100 percent of the children we serve placed in permanent homes within 19.5 months of entering the child welfare system; that was the case for 86 percent of children we served last year. However, we know that court delays, placement changes and a multitude of other factors can make that percentage dip below 100 percent during some years. To continue our effort to meet our goals and provide excellent, sensitive service to area children, we will offer additional training opportunities for both staff and volunteers during the 2014-2015 year.

**Spotsylvania County  
Partner Agency Funding Application FY 2015**

Program Service Data:		Service Period: 7/1/2012		to 6/30/2013						
Locality Served	Total Served**		Race							
	FY 2013	FY 2015*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	61	63	32	29	31	25	--	--	--	5
Caroline	N/A	N/A	--	--	--	--	--	--	--	--
King George	28	34	15	13	20	6	--	--	--	2
Spotsylvania	77	85	38	39	42	16	2	6	--	11
Stafford	11	25	6	5	6	3	--	--	--	2
Other										
<b>Total</b>	<b>177</b>	<b>202</b>	<b>91</b>	<b>86</b>	<b>99</b>	<b>50</b>	<b>2</b>	<b>6</b>	<b>--</b>	<b>20</b>

\*Please include the projected number to be served in each locality for the upcoming fiscal year.

Locality Served	Age Groups										Income Levels			
	0-4	5-10	11-13	14-18	18-25	25-40	40-60	60+	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000	
Fredericksburg	29	21	4	7	--	--	--	--	--	--	--	--	--	
Caroline	N/A	N/A	N/A	N/A	--	--	--	--	--	--	--	--	--	
King George	8	9	6	5	--	--	--	--	--	--	--	--	--	
Spotsylvania	17	20	13	27	--	--	--	--	--	--	--	--	--	
Stafford	4	3	2	2	--	--	--	--	--	--	--	--	--	
Other														
<b>Total</b>	<b>58</b>	<b>53</b>	<b>25</b>	<b>41</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	

If any of the above information is not available, please indicate why:

CASA serves children ages 0-18 years old; CASA does not collect data on the income of our clients or their families; Caroline County is served by the Hanover CASA program.

\*\*Service numbers can be slightly smaller than case appointment numbers, as cases may end before service is provided for reasons including: transfer of case to another court; quick placement of child in a relative's home; dismissal of protective order; and removal of case from docket for other reasons. This explains the difference between our 80 appointments in Spotsylvania County and the 77 children listed as being served. Our agency must be prepared to serve each appointed case.