

Regional Funding

Fiscal Year 2023 - 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 for the FY 2023 Budget. Please also provide updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Salary	185,066.00	191,224.00	195,151.25	195,151.25	195,308.10	195,151.25	199,054.28
Benefits	14,900.00	14,950.00	15,914.67	15,915.00	15,926.69	15,915.00	16,244.00
Operating Expenses	54,244.00	49,044.00	48,628.11	44,494.00	46,972.16	44,494.00	39,000.00
Capital Expenses	0.00	0.00		0.00	0.00	0.00	0.00
Other Expenses	0.00	0.00	14,709.25	0.00	0.00	0.00	0.00
Total	254,210.00	255,218.00	274,403.28	255,560.25	258,206.95	255,560.25	254,298.28

Agency Total Revenues

Please include revenue associated with your entire organization for FY2023. Please also provided updated FY 2021 Actuals, data has been rolled over from previous application submissions for other fiscal years. 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 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fredericksburg	8,000.00	9,500.00	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	4,500.00
Spotsylvania	20,000.00	24,000.00	22,000.00	25,000.00	25,000.00	25,000.00	25,000.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Stafford	3,000.00	4,000.00	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	25,000.00	25,000.00	25,000.00	25,000.00
Grants	165,260.00	155,740.00	181,396.72	156,743.00	157,248.31	138,640.00	120,000.00
Client Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fundraising	10,000.00	11,000.00	15,438.53	12,000.00	8,041.27	15,000.00	12,000.00
Other (Click to itemize)	11,700.00	11,700.00	14,801.66	20,397.25	66,824.08	35,500.25	55,878.28
Total	257,460.00	255,440.00	285,056.91	255,560.25	298,533.66	255,560.25	254,298.28

Surplus / Deficit

	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	-222.00	259,601.62	0.00	-40,326.71	0.00	0.00

Rappahannock CASA Inc

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

The budget chart includes total costs for our overall agency/program. Our administrative costs represent a small portion of our overall expenses. They include a fraction of salaries, rent, postage, supplies, utilities, audit and insurance costs. State, United Way and foundation grants cover most of these costs. The very vast majority of our budget -- 85-86% each year -- consistently goes toward direct program expenses. Our FY2021 audit and financial statement are not yet finished, but we expect to see administrative costs listed at about 15% of our overall budget. 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. We typically allocate roughly 10% of each locality's contributions toward administrative costs. We direct nearly all local government contributions to covering program-related costs such as case manager salaries and training 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 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 administrative costs are largely covered by other sources, such as state and United Way funds. We attribute no more than 10% of local funds to help defray administrative costs each year. 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 associated with our agency.

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 aren't funding any new positions; we will give cost-of-living raises if the budget allows. We gave small bonuses at the start of FY22 because we received a Payroll Protection Program loan that allowed us to spend some money on bonuses.

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

We hope to start offering health insurance later in FY22 or in FY23 through our state CASA network, but we don't yet have details about possible rates. At the moment, we continue to NOT offer any benefits except paid sick and annual leave. We were recently told that we can access up to \$40,000 in American Rescue Plan Act (ARPA) funds for FY22; if we receive them, they must be spent between now and June 30. We're awaiting more details about the ARPA funds, but we hope that if we can offer insurance to our employees via our state network, that we can use ARPA funds to cover those costs for FY22.

Budget Issues

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

Our state and federal funding are always potentially subject to legislative initiatives or issues. In years past, we've experienced unexpected funding cuts just as a new fiscal year is about to start. We don't expect that to happen in FY23. However, we do expect our state and federal funding to be significantly lower in FY23 than in at least five years. This is because state and federal funding are connected to our caseload two years' prior. When our caseload soared several years ago, our state/federal funding did as well; in FY20, we received slightly more than \$151,000. In FY23, our combined state/federal funds could drop to roughly \$90,000 unless the state changes the funding formula to account for case declines among CASA programs in FY21 due to the pandemic.

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.

Our Payroll Protection Program loan, received in late FY21, expires at the end of October (2021). So we no longer have those funds available. We should soon receive a 1-year grant from the American Rescue Plan Act, with funds available possibly in late November; they must be spent by June 30, 2022. We'll use them to cover some personnel and rent costs and to stock up on supplies/materials so we can reduce operating costs in FY23. We also have a grant from a private funder that expires at the end of FY22. The PPP loan we got in late FY21 plus the ARPA grant we're on the verge of getting significantly boost our FY22 budget. Without them, we'd be facing serious shortfalls because of declining state and federal Victims of Crime Act funds, and we'd be tapping savings to bridge the gap. Now, we plan to use our savings -- maintained for tough times -- in FY23, when state and federal funding will be lower and PPP and ARPA funds will no longer be available.

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

Our current funding request will help meet our needs in FY23. As noted, we will need to use savings to break even in FY23 because our state and federal VOCA dollars will be far lower than usual in FY23 (unless the funding formula radically changes). We project that our state/federal funding will begin to rise in FY24, since our caseload is now rising and FY24 funds are tied to FY22 caseloads. So, our concern involves how to best weather FY23. We can do it with steady support from our local governments, and by reducing our supply/materials budget, tapping our reserves and fundraising more as COVID (hopefully) fades.

Rappahannock CASA Inc

Locality Information

Caroline County

We are not appointed to serve children involved in cases in the Caroline Juvenile & Domestic Relations Court. Children we serve do occasionally live in Caroline -- for example, with relatives they move in with after court cases in other jurisdictions begin. But the Hanover CASA program handles cases involving kids whose abuse/neglect proceedings are handled in Caroline courts.

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. While in FY21 we served just 27 children in city cases, on average over the past five years, we've served 46 children per year in the city. We hope Fredericksburg will continue to provide us with steady funding of \$8,000 to help ensure we can advocate for each child in need, especially during this extraordinary time. Our caseload dropped during the pandemic, when kids were more isolated than perhaps ever before, but it is already starting to rise again. And while we have fortunately had the benefit of a Payroll Protection Program loan to help us financially in FY21-22, we will not have that loan in FY23. Steady support from the city, where we are part of the Best Practice Court team and have long been valued partners in helping vulnerable children, would be much appreciated.

King George County

As with other localities, we are requesting steady funding from King George County in FY23, 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 only 1 in FY21. On average over the past five years, we've served 5 children per year involved in abuse/neglect cases in the King George juvenile court (and 14 on average over the past 10 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. 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're requesting steady funding in the amount of \$25,000 for FY23. Our caseload is consistently higher in Spotsylvania than in any other local jurisdiction. It fluctuates -- we served 151 Spotsylvania children in FY18, and then served a radical low of 47 Spotsylvania children in FY21 during COVID. On average over the past five years, we've served 111 Spotsylvania children each year. We are seeking steady funding to help ensure that we are prepared to serve each child a judge asks us to serve. Although our caseload clearly dropped during the pandemic, it is beginning to rise again; we've served nearly as many Spotsylvania children already at this point in FY22 as we did in all of FY21. Since we expect our federal and state funding to drop in FY23 -- because it's linked to our very low FY21 caseload -- we greatly hope for steady funding from Spotsylvania, where we are part of a newly established Best Practice team and have long worked collaboratively to help vulnerable children.

Stafford County

As with the other localities, we are asking Stafford for steady funding in FY23, in the amount of \$3,920. We served 13 children in Stafford in FY21, and on average over the past five years, we've served 11 children per year involved in abuse/neglect cases in Stafford. We hope the county will provide stable funding of \$3,920 for FY23 to help us maintain the resources we need to serve each child a judge asks us to serve. For many years, Stafford judges rarely appointed CASA to serve abused and neglected children there, leaving them as the only children in the region without the opportunity to benefit from our services. Now that that has changed, we want to make sure we continue to have the resources to serve every Stafford child a judge asks us to serve.

Rappahannock CASA Inc

Agency 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 31

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

Agency 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 often 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 persistently call attention to children's well-being and to not let their best interests get overlooked. 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, while also offering support to foster parents -- CASAs wear just one hat: Child advocate. Our 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.

Agency Community Impact

Please provide at least two examples of how the mission and vision of your agency impacts the community and overall region.

Example 1

CASA impacts the community/region by helping mitigate the effects of childhood trauma. Unmitigated, the effects can ripple for a lifetime, upping risks for physical and emotional health problems, homelessness, jail time, workplace issues, etc. When a judge orders CASA to get involved in a traumatized child's life, we have a chance to help steer the child's life in a healthier direction. That helps the community because safe, nurtured children have a better chance of becoming healthy, productive adults.

Sadly, children often suffer protracted suffering. Community members may know a child is being harmed but be reluctant to call CPS. And CPS, when called, must follow protocols for how to respond -- protocols that could mean children stay in risky homes while social workers encourage parents to accept help and change their ways. Children are the least powerful people in the child welfare system. And while everyone cares about their well-being, their attorneys (Guardians ad litem) sometimes have such heavy workloads they rarely meet with the kids. And their social workers juggle multiple interests as they try to link parents to helpful services, while also trying to protect children, and while operating within a legal and policy framework that dictates how they proceed. By the time a judge appoints CASA to get involved, children have often experienced considerable suffering over an extended period.

Our advocates meticulously gather information about children's lives and speak up for their safety. As an example: A child was sent to live with an out-of-state relative despite the relative's failure to comply with some court orders designed to address longstanding challenges. CASA discovered soon after, by researching court and police records, that an adult in the home was arrested during a violent episode with the child present. CASA gathered details, reported this concern to social services and the court, and the child moved to a safe home.

Example 2

Our staff and volunteers bring a wealth of knowledge and experience to bear in our efforts to help children. We're part of an extensive network of CASA programs throughout the U.S. that connects us to tremendous expertise, and we've functioned as an integral part of our local child welfare system for three decades. Our experience and the relationships we build mean we can spring quickly into action when a child needs help - - such as when a child recently called her CASA and reported that she was afraid -- for good reason -- to be at home. After numerous urgent conversations that day among the CASA, CASA staff, the social work team and Guardian ad litem, the child transitioned to a safe home. It often takes a team to facilitate the best outcomes for children, and we believe this example helps convey how our communication role can be vitally important to helping children.

Example 3 (Optional)

One more brief example: A Spanish-speaking CASA has provided invaluable support to several local children because of her language skills; she is often the only person involved in the children's cases, other than relatives, who is fluent in Spanish.

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 hear from adults, not children. The 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 demonstrates 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.

N/A. 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. Occasionally, 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 been inconsistent the past few years for a variety of reasons, including a smaller-than-normal foster care caseload in King George.

If a judge neglects to issue a CASA appointment order, Guardians ad litem or social services attorneys can and sometimes do 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 an increase or decrease in the amount of 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.

We are not seeking to fund any new positions.

Rappahannock CASA Inc - Rappahannock Area CASA Program

Program Specific Budget

In the boxes below provide program specific administrative costs associated with this program for FY 2023. Please also provide updated FY 2021 Actuals. Data has been rolled over from previous fiscal year application submissions.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Personnel	190,714.15	195,305.73	195,151.25	195,151.25	195,308.10	195,151.25	199,054.28
Benefits	9,027.07	15,500.00	15,914.67	15,915.00	15,926.69	15,915.00	16,244.00
Operating Expenses	58,089.60	64,044.00	63,337.36	44,494.00	46,972.16	44,494.00	39,000.00
Capital Expenses	0.00	0.00	0.00		0.00	0.00	0.00
Total	257,830.82	274,849.73	274,403.28	255,560.25	258,206.95	255,560.25	254,298.28

Program Specific Revenue

In the section below please provide revenue specifically associated with your program for FY 2023. Please also provide updated FY2021 Actuals. Data has been rolled over from previous fiscal year application submissions. The revenue in this section supports the implementation of your program and the services provided to the community.

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Caroline	0.00	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	8,000.00
King George	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
Spotsylvania	20,000.00	22,000.00	22,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Stafford	3,920.00	3,920.00	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	25,000.00	25,000.00	25,000.00	25,000.00
Grants	179,760.00	179,884.00	181,396.72	156,743.00	157,248.31	138,640.00	120,000.00
Client Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Fundraising	3,438.07	12,000.00	15,438.53	12,000.00	8,041.27	15,000.00	12,000.00
Other (Click to itemize)	12,246.04	11,700.00	14,801.66	20,397.25	66,824.08	35,500.25	55,878.28
Individual Donations (direct)							
Individual Donations (via RUW campaigns)							
Miscellaneous income (refunds, reimbursements)							
Withdraw from reserve funds							
Individual Donations (direct)	6,917.60	6,900.00	10,777.00	6,000.00	18,374.69	9,000.00	9,000.00
Individual Donations (via RUW campaigns)	5,328.44	4,800.00	4,014.66	4,500.00	6,249.39	5,500.00	6,000.00
Miscellaneous income (refunds, reimbursements)		0.00	10.00				
Withdraw from reserve funds		0.00		9,897.25		21,000.25	40,878.28
Payroll Protection Program loan (mostly for FY22 expenses)					42,200.00		
Total	266,864.11	277,004.00	285,056.91	255,560.25	298,533.66	255,560.25	254,298.28

Surplus / Deficit

	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget	FY 2023 Budget
Surplus or Deficit	9,033.29	2,154.27	10,653.63	0.00	40,326.71	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 communicates with social workers, Guardians ad litem, school personnel and others to ensure that people involved in children's lives work together to meet children's needs. We also routinely speak with family reunification specialists, therapists, doctors and providers from the Rappahannock Area Community Services Board, where parents are often court-ordered to seek services. We also sometimes speak with (and/or refer people to) Empowerhouse if domestic violence is a factor, and Safe Harbor when a child needs forensic or therapeutic services. We also keep in close contact with court staff and serve on Best Practice court teams in Fredericksburg and Spotsylvania. Our relationships are critical to our ability to advocate for children's safety. Our Director also participates in The Community Foundation's non-profit leadership cohort, which strives to enhance collaboration region-wide. While adhering to strict confidentiality rules, CASA does all it can to collaborate.

Collaborative Impact

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

If CASA dissolved or merged, traumatized children wouldn't have an advocate whose sole purpose is to speak up for their well-being. CASA is the only local agency dedicated to advocating for children who have been traumatized by their parents. The children are usually in foster care, though some live at home under protective orders. Judges must decide where/with whom they can safely live. CASA is uniquely positioned to speak up for children's best interests because our advocates serve no more than two sibling sets at a time -- far fewer than most social workers and Guardians ad litem. And while social workers have expansive roles, CASAs wear just one hat: Child advocate. Without CASA, some vital information about children's safety would never get voiced, and major decisions -- decisions that can have ripple effects for the children and the community -- would get made about their lives without anyone speaking up exclusively for them.

Rappahannock CASA Inc - Rappahannock Area CASA Program

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2021 and the estimated numbers of individuals to be served in FY2023.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 (Actual)	FY 2020 (Actual)	FY 2021 (Actual)	FY 2022 Estimate	FY 2023 Estimate
Fredericksburg City	45	57	62	42	27	45	40
Caroline County	0	0	0	0	0	0	0
King George County	12	14	0	0	1	6	6
Spotsylvania County	121	151	140	95	47	120	110
Stafford County	6	14	7	15	13	10	14
Other Localities	0	0	0	0	0	0	0
Total	184	236	209	152	88	181	170

[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		2020 Baseline	2020 Year End	2021 Baseline	2021 Year End	2022 Baseline	2022 Year End	2023 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	105	93	90	56			95
	Total # Clients Achieved/Successful	97	89	87	56			91
	% Achieved / Successful	92.38	95.70	96.67	100	0	0	95.79
100% of children served by CASA will REMAIN in safe, permanent homes after their cases close and will	Total # Clients Served	105	93	90	56			95
	Total # Clients Achieved/Successful	97	89	87	55			91
	% Achieved / Successful	92.38	95.70	96.67	98.21	0	0	95.79

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.)

Explanation & Overview

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

We strive for 100% of the children we serve to be in safe, permanent homes when their cases close. The reality is that typically, at least one or two children are in homes that we consider less-than permanent when their cases end -- for example, they're in a group home-type setting or in a foster home without plans for adoption. Or, they're in a home that we worry won't remain safe; for example, with relatives a judge deemed fit to raise them, but whose behavior/circumstances create uncertainty about the children's safety.

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 don't intend to make any changes. As we've previously noted, our caseload dropped significantly in FY21, so the number of clients involved in our goals/objectives was lower than originally predicted. We expect to see our case numbers rise again, and they already are in FY22. There are always some caseload fluctuations from year to year, making predicting raw numbers of clients difficult, but FY21 was truly aberrant.

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

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		2020 Baseline	2020 Year End	2021 Baseline	2021 Year End	2022 Baseline	2022 Year End	2023 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 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.	Total # Clients Served	500	298	350	230			300
	Total # Clients Achieved/Successful	325	197	228	146			195
	% Achieved / Successful	65	66.11	65.14	63.48	0	0	65
100% of children served by CASA will receive individualized recommendations for helpful services.	Total # Clients Served	196	152	152	88			170
	Total # Clients Achieved/Successful	196	144	152	86			170
	% Achieved / Successful	100	94.74	100	97.73	0	0	100

Explanation & Overview

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

We aim to provide 100% of children served by CASA with individualized recommendations for helpful services. Our percentages are in the 90s in FY20 and FY21 because we were assigned to serve a few children just prior to each fiscal year ending, and thus, we did not have time to make individualized recommendations on their behalf before the end of the fiscal year.

Also, we wish to note that our raw numbers are lower than originally projected because our caseload dropped significantly during the pandemic -- not because child abuse declined during this extraordinarily stressful time, but because children were more isolated than usual, and fewer were brought into foster care/court cases that trigger CASA's involvement. On average, we serve about 175 children per year, so FY21 was highly unusual. We expect our case numbers to be lower-than-originally-projected in FY22 as well, because our caseload was smaller as FY22 began, but we are seeing the numbers start to rise.

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 will continue to strive to provide individualized recommendations to every child we serve. We wish to note that while we chiefly measure this based on written recommendations in our court reports, we also provide individualized recommendations less formally, on a very regular basis, through conversations, meetings, etc.

Also: We think it's more accurate for us to set as a goal that judges will incorporate 65% of our written recommendations into their court orders, rather than 70%. We also wish to note that not all of our recommendations are intended for judges to act on; some are intended to spur action by others or to highlight certain concerns. Of the recommendations that judges do openly consider, they generally incorporate about 85% into their orders each year.

We continue to believe our stated goals are important, and we do not plan to make changes to our program.

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