

Regional Funding

Fiscal Year 2020 - Partner Funding Application

Rappahannock CASA Inc

Agency Information

General Information

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

Agency Mission Statement

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	28
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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	<input type="checkbox"/>
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Fredericksburg	<input checked="" type="checkbox"/>
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- 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 because of 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 giving a voice to 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 court oversight. Juvenile court 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 a confidential court system that prioritizes parents' rights and makes children seem, at times, invisible. CASA's unique role is to relentlessly call attention to the 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 because our advocates serve no more than two sibling sets at a time -- far fewer than most social workers and Guardians ad litem serve. In addition, 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 advocates thoroughly investigate children's lives; monitor parents' compliance with court orders; and report back to judges with fact-based, common-sense recommendations on how to help and protect children. Our advocates also provide children with steady, compassionate support during a tough time. Our services provide an extremely cost-effective way to intervene in vulnerable children's lives and guide them toward healthier futures. Without CASA, children would miss out on important advocacy, and the community would have far less say as important 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

Near the end of a case not long ago, the foster parent of a teenager we served sought out our director to offer thanks and praise for CASA's role in the teen's life. This teen had been abandoned by one parent and the other was engaged in criminal activity, and while the teen initially hoped to reunite with a parent, the teen ultimately concluded returning home would be harmful. The teen had been supported and nurtured in foster care by a kind foster parent and the CASA volunteer, who regularly visited and offered a listening ear to both the teen and foster parent during inevitable rocky times as the teen adjusted to a new home with new rules, away from family and in a different school. Over time, the teen expressed a desire to be adopted, thinking adoption provided the best chance for stability and a successful future. The teen's parents acknowledged their inability to provide a safe home and relinquished their parental rights. The foster parent and teen felt the CASA had been a pivotal person in their lives, offering support and encouragement throughout the teen's time in foster care. The foster parent told CASA staff that our volunteer advocate made a huge difference because she consistently visited, showed genuine concern about the teen's well-being and was a helpful, encouraging presence at times when the teen was

struggling.

Example 2

CASA's efforts to track the well-being of children who were returned home after a surprising court decision helped lead to the children re-entering foster care. As hard as transitioning to foster care is, these children were unsafe at home, and it was a relief when they were removed and returned to foster care. CASA had stayed involved in their lives because they were still under court monitoring after going home, and we poured tremendous energy, in collaboration with others in the child welfare community, into doing all we could to protect them. We know our efforts -- and those of others -- made a tremendous difference. While these children still face challenges, they are no longer in the chaotic and unsafe home they grew up in, and we believe our role in their lives was crucial to helping protect them.

Example 3 (Optional)

A young girl entered foster care after being passed among relatives for many years. Sadly, no home she'd lived in had been stable or free from violence, and after multiple interventions by Child Protective Services in multiple places over the years, she came into foster care locally. CASA was already familiar with her extended family and knew the odds were slim that a family member would be able to demonstrate an ability to safely care for her. One tried, so CASA assessed that relative's efforts while also spending a considerable amount of time visiting the girl and her foster parents to help make sure she was getting the help she needed. CASA's involvement included advocating for the girl to receive enhanced/different educational and therapeutic services; it also included providing a listening ear and encouragement as the foster parents weighed whether they would be willing to adopt the child if her family proved incapable of regaining custody of her. The girl's time in foster care was not without challenges; she experienced depression as well as grief over the loss of contact with her family, whose efforts to stay in touch with her were inconsistent. Through it all, the CASA volunteer showed up. The CASA advocated for the girl to stay where she was and not return home to family members who had repeatedly abused and chronically neglected her over the years. The CASA provided her with a steady source of kindness and encouragement. The CASA also proved to be a supportive presence for the foster (and ultimately adoptive) parents, who were committed to providing this child a loving, stable home but sometimes felt overwhelmed. Though the child still faces challenges, she is in a safe, permanent home with a loving family and is getting the support she needs.

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 FY2018 audit and financial statements have not been completed yet, but we expect to see administrative costs listed as no higher than 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 specifically tied to administrative funding. We are seeking modest funding increases from three of the four localities we serve to support our service to a larger number of children.

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. (For FY20, roughly \$3,830 of local funds would help offset roughly \$38,300 in projected admin costs.) We believe this is reasonable. 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-unctioning 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.

We have no capital costs.

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

We have no capital costs.

Salary & Benefit Expenses

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

Because we have incrementally increased our part-time staff members' hours -- as of October, both now work 32 hours per week, up from 12 and 25 previously -- we don't anticipate adding any more staff hours. These increases have raised our personnel expenses significantly, but because our caseload is so high, we had to increase our staffing level in order to stay compliant with staff-to-volunteer ratios mandated by our regulatory agencies and to provide quality support to our volunteers. Unless we receive an unexpected financial windfall, we will not give raises to our two employees whose hourly wages are highest (our Executive Director and our most experienced Case Manager). We will attempt to give modest raises to our newer Case Managers if the budget allows, but we aren't currently planning on it. They received 3% raises for FY19 because an unexpectedly large gift from an anonymous donor gave us a financial boost, and they deserved raises after managing an increased caseload.

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

Our benefits structure hasn't and won't change. We don't offer health insurance, retirement benefits or other benefits because we don't have the financial resources to do so. We offer paid sick and annual leave only.

Budget Issues

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

We are always at least somewhat at the mercy of lawmakers for large chunks of our funding since federal and state funds make up a significant part of our budget, and our funding has fluctuated over the years. If the current funding formula remains in place, we should receive higher state and federal funding in FY20 because FY20 funding is based in part on the number of children we served in FY18, and our FY18 caseload was extraordinarily high. State and federal funding includes a base amount earmarked for CASA programs throughout Virginia, plus a dollar amount per child served over a base number of children. So, with a higher caseload in FY18 than in years past, our FY20 federal and state funding could rise by roughly \$18,000 combined - although we won't know for sure until spring 2019. Political/legislative decisions can always impact our funding; a few years ago, for example, our federal funding was reduced just a few weeks before the fiscal year began.

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.

We received \$25,000 from an anonymous grantor for FY19 but do not know if we will receive funding from this organization again in FY20, so we are budgeting as if this was a one-year contribution. We just recently received notice that we're getting a National CASA grant this fall; this should provide us with \$22,000 in FY19 and \$7,500 in FY20. We are also seeking smaller grants that could help us in FY19 and/or for part of FY20. Our large new grantors (the anonymous grantor and National CASA) will make it possible for us to meet our higher salary expenses in FY19 -- and to make some one-time purchases for things like new computers. But we expect these two funding sources to drop from \$47,000 in FY19 to \$7,500 in FY20 unless the anonymous grantor helps us again in FY20. That's why we're seeking some other grants and seeking a combined \$6,500 in additional funds from the localities; we'll need to mitigate lost funding to keep covering our program's needs in FY20.

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

Ideally, we would hire a Program Director as a mid-level manager to oversee our Case Managers and

volunteer advocates. It's common for CASA programs our size to have a Program Director serving under the Executive Director, and as our caseload has grown, the need for this position has surfaced. But our funding request does not address this. Our request is focused on helping us finance our current staffing level without running a deficit. Even if this funding request is fully met, we're concerned that our expenses could exceed our income if we don't acquire some or all of the other grants we're applying for. Because our caseload grew so much -- from 153 children in FY16 to 184 in FY17 to 236 in FY18 -- we've had no choice but to increase our Case Manager's hours. We're now experiencing pressure to train and supervise more new advocates while also generating more revenue. From an organizational perspective, hiring a Program Director makes sense, but this request does not address that.

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 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Salary	148,667.35	156,028.00	152,287.82	185,066.00	191,224.00
Benefits	12,403.00	12,997.00	12,635.62	14,900.00	14,950.00
Operating Expenses	48,883.82	45,017.00	50,982.38	54,244.00	49,044.00
Capital Expenses	0.00	0.00	0.00	0.00	0.00
Other Expenses	0.00	0.00	0.00	0.00	0.00
Total	209,954.17	214,042.00	215,905.82	254,210.00	255,218.00

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 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline	0.00	0.00	0.00	0.00	0.00
Fredericksburg	8,000.00	8,000.00	8,000.00	8,000.00	9,500.00
King George	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
Spotsylvania	20,000.00	20,000.00	20,000.00	20,000.00	24,000.00
Stafford	4,500.00	1,900.00	1,900.00	3,000.00	4,000.00
United Way	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Grants	106,324.00	110,759.00	119,789.00	165,260.00	155,740.00
Client Fees	0.00	0.00	0.00	0.00	0.00
Fundraising	6,680.15	11,000.00	11,841.19	10,000.00	11,000.00
Other (Click to itemize)	24,950.02	22,883.00	14,875.63	11,700.00	11,700.00
Total	209,954.17	214,042.00	215,905.82	257,460.00	255,440.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	0.00	3,250.00	222.00

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

We do not serve children in Caroline County.

City of Fredericksburg

In FY18, we served 57 children involved in court cases in Fredericksburg because of parental abuse/neglect, up from 45 in FY17. While case numbers fluctuate from year-to-year, we believe we need to expect to serve 50-51 city children in FY20 based on current trends. Therefore, because our costs rise along with our caseload, and we served more city children in FY18 while receiving the same funding as in FY17, we're requesting a bump in city funding from \$8,000 to \$9,500. We believe this is reasonable given our growth and the cost-effectiveness of having CASA involved in children's lives. We're essentially asking the city to contribute roughly \$190 per child. That reasonable contribution would support having a volunteer CASA looking out for, and speaking up for, a child's best interests over the course of his/her case, which usually lasts about a year.

King George County

Our caseload has fluctuated pretty considerably in King George County over the past several years. We served a high of 34 children in FY14, a low of 9 in FY16 and 14 in FY18. Because of the unpredictable nature of our caseload in King George coupled with our need to ensure our program is capable of serving each child referred to us by a judge, we're asking for steady funding of \$4,500. Steady financial support will help ensure that our program can maintain the staff and volunteer resources we need to serve every King George child that a judge sends our way.

Spotsylvania County

We served a whopping 151 Spotsylvania children in FY18, up from 121 in FY17 and continuing a steady rise in cases over the past several years. The enormous growth in children in foster care in Spotsylvania is straining the court/social services system, and the overwhelming demands make CASA's role as a resource for children even more valuable. As our caseload has soared in Spotsylvania -- nearly doubling from FY15 to FY18 -- Spotsylvania's contribution to CASA has remained constant at \$20,000. In prior years, Spotsylvania provided CASA with a minimum of \$25,000 in funding. We're now requesting \$24,000 for FY20 -- an increase we believe is reasonable given the tremendous growth in our service and the value of providing children their own personal advocate at an extraordinarily busy time in the child welfare system.

Stafford County

Our caseload is small in Stafford compared to Spotsylvania and Fredericksburg, but it nearly doubled from FY17 to FY18, and as a result, we're asking to have our funding in Stafford increased to \$4,000 -- nearly the amount (\$4,500) we received in previous years. Stafford's contribution dropped, reasonably so, to \$1,900 in FY18 chiefly because we served just one child in FY16. At that time, turnover in judges contributed to CASA not being appointed with any regularity, but after a series of meetings with the current judge and DSS officials, CASA's involvement in Stafford has increased. We went from serving 1 child in

FY16 to 6 in FY17 and 14 children in FY18. We are grateful Stafford increased our funding from \$1,900 in FY18 to \$3,000 in FY19, and our request for \$4,000 in FY20 is designed to ensure that we have the resources needed to serve each child referred to our program in FY20.

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 no child's needs are overlooked; that no child lingers in foster care; and that judges have the most in-depth information possible before making life-altering decisions about where children grow up. Because CASA volunteers serve no more than two sibling sets at a time, they can thoroughly examine children's lives and promote safe home placements and helpful services. 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.

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 provides a remarkably cost-effective way of making sure traumatized children are spared further harm and given the care and stability they need to heal and reach their potential. As foster care caseloads rise, the opioid epidemic devastates families, and some social service agencies experience challenging staff turnover, CASA helps keep children's needs at the forefront. Vulnerable children who have been harmed by the people who should protect them the most -- their parents -- deserve to have a trained advocate in their corner, making sure their needs aren't overlooked. And the community as a whole deserves to know that the children are getting the most effective intervention possible to minimize the risk that childhood trauma will lead to long-term negative effects. 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. We believe kids and localities as a whole benefit from CASA's services.

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 and the counties of King George, Spotsylvania and Stafford. 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 these children by assigning a volunteer CASA to thoroughly assess their needs and where they can safely live. Our service includes visiting the children at least once a month and speaking regularly with their teachers, counselors, foster parents and/or others who know them to gather information about their needs. We also speak with their parents and relatives who are interested in gaining custody of them, and we review school and medical/therapeutic records. Based on the information we gather, we submit child-centered reports to judges that promote the children's safety and best interests.

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

Our program can serve children only when a judge issues a CASA appointment order. Judges in Fredericksburg, King George, Spotsylvania and Stafford regularly appoint CASA to serve. If a judge has not already issued an appointment order, Guardians ad litem or social services attorneys can specifically request that CASA be appointed. Judges can use discretion about when to appoint CASA, but judges in Fredericksburg and King George routinely appoint us to every foster care case involving abuse/neglect; judges in Spotsylvania appoint us to serve more children than in any other locality; and our case numbers have risen in Stafford due to conversations with judges and DSS designed to make our involvement in Stafford cases more routine. We can serve abused/neglected children involved in court cases when they are in foster care, under protective orders or Child in Need of Services petitions. Rarely, we get appointed

to serve children in custody cases involving abuse/neglect allegations.

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 seeking increased funding from Fredericksburg, Spotsylvania and Stafford because we're serving an increasing number of children. Our caseload rose by 28% from FY17 to FY18 -- from 184 to 236 children in a single year. We can't keep pace with that sort of caseload growth without having our costs rise as well. To manage the growth, we've added staff hours; our two part-time employees are now, as of October 1, working 32 hours/week, up from 12/week and 25/week respectively last fiscal year. We had to increase their hours to ensure that a) we stay compliant with staff-to-volunteer ratios set by our regulatory agencies; b) we give our volunteers the guidance and supervision they need to effectively help children. Our staff costs have risen considerably, and while we've obtained two significant new funding sources for FY19 to support these salaries, we expect those sources to diminish significantly in FY20. Therefore, we're asking the localities to contribute more.

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

The impact could cause us to run a deficit in FY20 and would certainly put more pressure on us to seek additional funding sources. We are managing to absorb the impact of a larger budget in FY19 because of the generosity of an anonymous grantor and because we recently received word that we'll be getting a grant from National CASA. As noted elsewhere in this application, the NCASA grant will provide us with a significant amount of money in FY19 and a much smaller amount in FY20, and the anonymous grantor's funding is for FY19 only. Therefore, we hope the localities will commit to giving us with larger contributions for FY20 to help us fund our program adequately. We believe helping children, no matter which county/city they live in, benefits the entire region by providing intervention that can lower the risk of lifelong problems related to childhood trauma. Without sufficient funding to train and supervise enough volunteers, we can't serve every child referred to our program.

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

We are not adding any positions; we added a fourth staff member in FY17, and we've recently incrementally increased the hours of both of our part-time employees. We don't anticipate any further personnel changes. The increase in funding we're seeking is to support the staffing level we now have. As noted, it's an increased staffing level because of the increase in the number of children we're serving.

Rappahannock CASA Inc - Rappahannock Area CASA Program

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Personnel	126,367.25	132,623.80	152,287.82	185,066.00	191,224.00
Benefits	10,542.55	11,047.45	12,635.62	14,900.00	14,950.00
Operating Expenses	41,551.25	38,264.45	50,982.38	54,244.00	49,044.00
Capital Expenses	0.00	0.00	0.00	0.00	0.00
Total	178,461.05	181,935.70	215,905.82	254,210.00	255,218.00

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 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline	0.00	0.00	0.00	0.00	0.00
Fredericksburg	7,200.00	7,200.00	8,000.00	8,000.00	9,500.00
King George	4,050.00	4,050.00	4,500.00	4,500.00	4,500.00
Spotsylvania	18,000.00	18,000.00	20,000.00	20,000.00	24,000.00
Stafford	4,050.00	1,710.00	1,900.00	3,000.00	4,000.00
United Way	29,750.00	29,750.00	35,000.00	35,000.00	35,000.00
Grants	84,741.91	88,687.70	119,789.00	165,260.00	155,740.00
Client Fees	0.00	0.00	0.00	0.00	0.00
Fundraising	6,346.14	10,450.00	11,841.19	10,000.00	11,000.00
Other (Click to itemize)	24,323.00	22,088.00	14,875.63	11,700.00	11,700.00
Total	178,461.05	181,935.70	215,905.82	257,460.00	255,440.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	0.00	3,250.00	222.00

[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

		2017 Baseline	2017 Year End	2018 Baseline	2019 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		100	75	105
	Total # Clients Achieved/Successful		92	75	105
	% Achieved / Successful	0	92	100	100
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		100	75	105
	Total # Clients Achieved/Successful		92	75	105
	% Achieved / Successful	0	92	100	100

Explanation & Overview

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

In FY17, 92/100 (92%) were in safe permanent homes when their cases closed. The sad reality is that 8 children returned to the care of parents/relatives only to bounce back into foster care when the relatives'/parents' stability declined -- largely because of mental health issues and the lack of a healthy support system. In FY18, 91/98 (93%) children were in safe, permanent homes when their cases

closed. Two teens were in independent living situations; while they were safe, we don't consider those permanent homes. One teen was in a residential facility -- safe, but also not in a permanent home. Four kids were returned to parents we didn't consider safe, over our objections, and two of them ended up back in foster care. We always aim for 100% of children to be in safe, permanent homes when their cases close, but factors outside our control can and often do lower that percentage.

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 do not plan to make any changes to our program. We will leave our goals and objectives as-is despite knowing that our effort to have 100% of children placed in, and remaining in, safe permanent homes isn't always attainable because of factors outside of our control. While we strongly recommend not placing children in, or returning children to, homes that we fear are unsafe, keeping families together is the number one goal of the child welfare system, and if parents or other relatives can demonstrate an ability to meet basic safety requirements, they will generally get custody. The challenge is that homes that may be stable for a while can become unsafe again if a parent resumes substance abuse or his/her mental health deteriorates, for example. This can lead to children re-entering foster care. To help promote the best possible long-term outcomes for children, we submit the most detailed, fact-based reports that we possibly can.

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

N/A

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

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 in put #s of recommendations made, not # of clients, and # of recommendations successfully incorporated into court

	2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
Total # Clients Served		426	460	500
Total # Clients Achieved/Successful		259	322	325
% Achieved / Successful		0 60.80	70	65

orders, not # of successful clients.

100% of children served by CASA will receive individualized recommendations for helpful services.	Total # Clients Served	184	198	220
	Total # Clients Achieved/Successful	184	198	220
	% Achieved / Successful	0	100	100

Explanation & Overview

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

The boxes above are confusing because the 2018 baseline numbers are flipped: The top box should include the numbers in the bottom box, and vice versa. The bottom line is that, for FY17, we predicted, optimistically, that judges would incorporate 70% of our recommendations into their court orders. They incorporated nearly 61% instead. This isn't a sign of failure but rather reflects the reality that not all our recommendations are intended to lead to judicial action. We frequently recommend things to spur a social worker or GAL to act or to raise awareness of an issue that may require action in the future. We know judges won't act on some of our recommendations, nor will they spend time considering them. Of the recommendations that judges openly considered in court, they incorporated about 94% into their orders in FY17. So, we feel successful in calling attention to issues that matter most for kids. In FY18, judges incorporated 63% of our total recommendations into their orders.

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 plan to change our program. We do plan to change our goals slightly. For 2019, we predict judges will incorporate 65% of our total recommendations into their court orders. We'd predicted 70% for 2017, but the real # was a little less than 61%, so we're modifying our goal based on that. We know we could achieve a higher rate of "success" if we changed our approach to making recommendations -- i.e., if we only proposed things we know judges can (and are likely to) order. But we believe it's important to recommend what we think children need -- for example, more visits with siblings, or a different kind of counseling -- even if it's outside the scope of what a judge can/will write into a court order. Our aim is to raise awareness of children's needs and promote their safety regardless of how that may affect this particular data set.

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

N/A

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 and FY2018, the estimated numbers of individuals served in FY2019 and the projected numbers of individuals served in FY2020.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 Estimate	FY 2020 Projected
Fredericksburg City	45	57	54	51
Caroline County	0	0	0	0
King George County	12	14	12	14
Spotsylvania County	121	151	148	141
Stafford County	6	14	16	14
Other Localities	0	0	0	0
Total	184	236	230	220

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 and others involved in children's lives to ensure that the core professionals in each child's life have critical, current information about the children's needs. The village of people involved in traumatized children's lives can be expansive and include counselors, parenting coaches and family reunification specialists. CASA routinely speaks with these professionals to assess children's needs as well as parents' efforts to address the problems that brought the children into the court system. We also routinely have contact with schools and the Rappahannock Area Community Services Board. We also sometimes speak with (and/or recommend people get help from) Empowerhouse if domestic violence is a factor, and with Safe Harbor if /when a child could benefit from their forensic or therapeutic services. While we strongly collaborate, we also maintain our independence 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 overlooked, 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 child abuse, neglect, parental drug abuse and other hardships CASA children 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 the children's lives and making recommendations about services and home placements that can give them the support and stability 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 reduced.