

## Regional Funding

### Fiscal Year 2021 - Partner Funding Application

#### Rappahannock CASA Inc

#### Agency Information

##### General Information

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

<b>Number of Years in Operation</b>	29
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##### Main Contact

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

##### Localities Served

*Please select any/all localities your agency serves.*

<b>Caroline</b>	<input type="checkbox"/>
<b>Fredericksburg</b>	<input checked="" type="checkbox"/>

- King George
- Spotsylvania
- Stafford

## Collaborative Impact

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

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

## Community Impact

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

### Example 1

A boy is being adopted by his foster family -- exactly the outcome he hoped for -- and his CASA's involvement in his life was pivotal in making this happen. When the CASA got involved, the boy and his family had been receiving services for quite some time, and the plan was to transition him out of foster care and back home with the parent who several case professionals believed could safely care for him. But the CASA, based on background information and conversations with people knowledgeable about the circumstances, worried returning him home would be extremely risky. Then, during a visit, the boy opened up to the CASA in ways he had not yet opened up to his therapist or social worker. He described abuse at the hands of the parent he was supposed to return to and talked about how the parent repeatedly lied to case professionals about it -- even as the two were supposed to be working toward reunification with a therapist's help. The therapist later told the CASA that his revelations to the CASA changed the course of the case. By the time a judge terminated the parents' rights, each case professional had grown certain that there was no way this boy could safely return home -- a turnaround from the thinking in place when CASA first got involved. Sometimes, a CASA gets to be the right person in the right place at the right time, providing a child who's deliberating about whether to say something with the opportunity to do it. This CASA is a very nurturing person, and she had served another member of this boy's family previously. When he was ready to talk, she was there to listen and then to sound alarms that protected him from further harm. While the goal in every case is to return children home, and social workers and others work hard to determine if that's possible to safely do, sometimes it takes another set of eyes and ears, focused solely on the child, to discern pivotal information that makes a difference in a child's life.

### **Example 2**

One of our CASAs is serving siblings whose lives have been full of violence and change. One of their parents is no longer alive, and the other has struggled to care for them while trying to make a living. They have bounced among extended family and, unfortunately, they were in the care of a relative when that relative landed in jail. Poverty, cultural differences and issues related to multi-generational trauma have so far made it impossible for these children to safely live with their parent or other relatives, leaving them in a state of uncertainty in foster care and triggering deep frustration in their parent. The CASA has provided the siblings with encouragement, a listening ear and a reliable visitor during a time when their parent has not consistently visited them. And the CASA has served as a kind of mediating presence between the parent and the social workers -- who the parent resents for bringing the children into foster care. The CASA has extensive knowledge of this family's culture and country of origin, and that knowledge -- plus the CASA's deep commitment to helping these children -- has enabled the CASA to provide insights and ideas that may help the children and address the family's problems. The CASA has become an important presence in the children's lives, even as uncertainty remains about their future.

### **Example 3 (Optional)**

CASA recently served siblings who came into foster care after suffering extraordinarily painful neglect. One parent had essentially abandoned them, the other went to jail, and a relative who seemed capable of caring for them quickly decided she could not meet their many needs. The children have lived with several different adults in their young lives and moved more than once during their time in foster care before landing with somewhat distant family members who clearly have their best interests at heart. Through their moves, their painful healing process and the many ups and downs of coping with their physical and emotional wounds, their CASA has consistently visited them, listened to them and spoken up for them. When a judge who had not previously been involved in their case was faced with making a monumental decision about their parents' rights and whether the children should be adopted by their distant relatives, the judge said the CASA's comprehensive reporting about the children's circumstances helped him get up to speed on the situation. These children are now settled in with their relatives and are receiving the love, care and stable home lives they deserve.

## 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 FY2019 audit and financial statements have not been completed yet, but we expect to see administrative costs listed at about 15%. Our administrative costs include things that are crucial to our ability to serve children, such as a portion of our rent and of our director's time/salary spent acquiring and maintaining grants. In our breakdown of administrative vs. program funds, we consider roughly 10% of each locality's contributions as helping with administrative costs and 90% for direct program costs. Again, these administrative costs are linked directly to our ability to serve children.

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

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

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

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

#### Capital Expenses

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

N/A. We have no capital costs.

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

N/A. We have no capital costs.

#### Salary & Benefit Expenses

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

We are not requesting funding for any new positions or any expansion of staff hours. We believe our current staffing level is sufficient. We will attempt to provide our staff with small pay increases in FY21, but only if our overall funding allows. Our projected FY21 budget as of now does not include pay raises.

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

Our benefits structure hasn't changed. We don't offer health insurance, retirement benefits or other benefits because we don't have the financial resources to do so. We believe not offering health insurance puts us at a disadvantage in terms of hiring and keeping employees, so we'd like to be in a position to offer it. But at this point and for the foreseeable future, 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 anticipate that we will receive less state and federal money in FY21 than in FY20 because our state and federal funds are linked partly to our caseload two fiscal years prior, and our FY19 caseload was lower than our FY18 caseload. State and federal funding includes a base amount earmarked for CASA programs throughout Virginia, plus a dollar amount per child over a base number of children. We served 209 children in FY19 and 236 in FY18 -- both way above our typical caseload; because of the dip in FY19, we anticipate receiving nearly \$12,000 less in state and federal funds in FY21 than in FY20. However, that's just a prediction; we won't know for sure until we receive the funding formula -- which can vary from year to year depending on state and federal government decisions -- in spring 2020. Political decisions can always impact our funding; at one point several years ago, 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.**

As noted, we expect to receive nearly \$12,000 less in state and federal funds in FY21 than in FY20. We also anticipate a reduction in donated funds because an anonymous grantor gave us \$25,000 to help offset costs associated with our rising caseload in FY19, and for FY20, that same donor granted us \$16,000 to digitize a massive amount of confidential court files that we're required to maintain and that were taking up a ton of space in our office. However, the donor has cautioned us against being too reliant on them going forward. (Note: The \$16k donation explains the bump in our FY20 operating expenses listed on the budget form.) Additionally, we had a National CASA grant that provided us with \$22,500 in FY19 and \$7,000 for the first quarter of FY20, when the grant ended. A Community Foundation grant, worth \$10,000, also ends in FY20. So, we're facing significant reductions/losses in FY21.

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

Our chief concern is that we can't pinpoint how much state and federal funding we'll receive in FY21, so we have to be cautious in our budgeting. No matter how much our caseload -- and state/federal funding -- may fluctuate, we need to be prepared to serve every child. And we are, but we're concerned about being able to maintain our staff level if our state and federal funding were to dip significantly. We added staff hours when our caseload soared to 236 kids in FY18 (up from 153 in FY16), and we want to maintain our current staffing level. Since we aren't requesting increased local funding, we may struggle to cover our expenses if our caseload -- and consequently, our state/federal funds -- drop. Separately, we continue to assess whether our program would benefit from hiring a Program Director; most CASA programs of our size have one, but we haven't added that expense. Also, we'd like to hard-wire our office instead of relying on Wifi, but this budget doesn't provide for 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

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020 Budgeted</b>	<b>FY 2021</b>
Salary			185,066.00	195,305.73	195,305.73
Benefits			14,900.00	15,500.00	15,500.00
Operating Expenses			54,244.00	64,044.00	48,544.00
Capital Expenses			0.00	0.00	0.00
Other Expenses			0.00		0.00
Total	0.00	0.00	254,210.00	274,849.73	259,349.73

#### 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)*

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020 Budgeted</b>	<b>FY 2021</b>
Caroline			0.00	0.00	0.00
Fredericksburg			8,000.00	8,000.00	8,000.00
King George			4,500.00	4,500.00	4,500.00
Spotsylvania			20,000.00	22,000.00	22,000.00
Stafford			3,000.00	3,920.00	3,920.00
United Way			35,000.00	35,000.00	35,000.00
Grants			165,260.00	179,884.00	160,666.00
Client Fees			0.00	0.00	0.00
Fundraising			10,000.00	12,000.00	13,000.00
Other (Click to itemize)	0.00	0.00	11,700.00	11,700.00	12,300.00
Total	0.00	0.00	257,460.00	277,004.00	259,386.00

#### Surplus / Deficit

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020 Budgeted</b>	<b>FY 2021</b>
Surplus or Deficit	0.00	0.00	3,250.00	2,154.27	36.27

# 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. Children involved in child abuse/neglect court cases in Caroline are served by the Hanover CASA program.

#### **City of Fredericksburg**

In FY19, we were appointed to serve 62 children involved in court cases in Fredericksburg because of parental abuse and neglect. Looking back through records, we can find no year dating back at least a dozen years in which city judges appointed us to serve more children than they did in FY19. On average the past 4 years, we've served 48 children per year in the city, so we think it's reasonable to project we'll serve 50 children in FY20. Although we think it would be fair to request more funding from the city -- our city funding has been flat since FY15, when we served 31 children -- we are putting forth a hold-firm budget that seeks to maintain the city's current contribution of \$8,000. We believe CASA provides a valuable service to city children, and to the child welfare system as a whole, in an extremely cost-effective manner. CASA advocates for children for the duration of their time in foster care/the court system, which usually lasts at least a year.

#### **King George County**

As with other localities, we are requesting steady funding from King George County in FY21, in the amount of \$4,500. Our caseload has fluctuated significantly in King George in recent years, from a high of 34 children in FY14 to a low of, quite surprisingly, none in FY19. On average over the past three years, we've served 9 children per year involved in abuse/neglect cases in the King George juvenile court (and 12 on average over the past five 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 every King George child a judge sends our way. (A change in judges primarily handling child welfare cases in King George could result in a resurgence of our caseload there.) The county also benefits at times from our service to children who are involved in court cases in other localities but who are placed with families in King George County.

#### **Spotsylvania County**

Our caseload continues to be high in Spotsylvania, where we served 140 children in FY19. Our 2-year-average is 145 children, while our 5-year average is 121. There has been considerable growth in the number of children in foster care in Spotsylvania in recent years, which has placed significant pressure on the court/social services system, which we believe has made our role as a resource for children even more vital. While Spotsylvania's contribution to CASA held steady at \$20,000 for many years, the county increased that amount to \$22,000 in FY20, and we are requesting a continuation of that amount in FY21. We believe CASA plays a crucial role in the lives of abused and neglected children in Spotsylvania at a very reasonable cost to the county.

#### **Stafford County**

CASA's Stafford caseload fluctuates somewhat, but we've recently been deeply involved in some complex cases there where we have had in-depth discussions with the social work team and presented thorough reports to the judges. We served 7 children in Stafford last year, 14 in FY18 and our 3-year average is 9. We're requesting steady funding of \$3,920 from Stafford in anticipation of serving at least 9 children in FY21. We strongly desire to maintain our ability to serve all children referred to our program by Stafford judges (as well as children involved in court cases elsewhere but placed in foster care in Stafford). We are deeply committed to continuing to work diligently to enhance the well-being of traumatized children in Stafford, as well as in the other localities where we serve.

# 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.**

N/A. We do not charge any fees.

## **Justification of Need**

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

CASA -- a volunteer-driven program -- provides a remarkably cost-effective way of making sure traumatized children are spared further harm and given the care they need to heal and reach their potential. As the opioid epidemic devastates families and some social service agencies experience challenging staff turnover, CASA helps keep vulnerable children's needs at the forefront. These children have been harmed by the people who should protect them the most -- their parents -- and they deserve to have a trained advocate in their corner, making sure their needs get met. The community as a whole benefits when children get 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. Investing in CASA shows that localities are committed to helping their most vulnerable young members succeed.

**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 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. 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.**

N/A. We are not requesting any increases or decreases in funding.

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

N/A. We are not requesting any funding increases.

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

N/A. We are not seeking increases and do not plan to add personnel.

## Rappahannock CASA Inc - Rappahannock Area CASA Program

### Program Specific Budget

Please provide your program specific budget below.

#### Expenses

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020 Budgeted</b>	<b>FY 2021</b>
Personnel	126,367.25	152,287.82	185,066.00	195,305.73	195,305.73
Benefits	10,542.55	12,635.62	14,900.00	15,500.00	15,500.00
Operating Expenses	41,551.25	50,982.38	54,244.00	64,044.00	48,544.00
Capital Expenses	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>178,461.05</b>	<b>215,905.82</b>	<b>254,210.00</b>	<b>274,849.73</b>	<b>259,349.73</b>

#### 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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020 Budgeted</b>	<b>FY 2021</b>
Caroline	0.00	0.00	0.00	0.00	0.00
Fredericksburg	7,200.00	8,000.00	8,000.00	8,000.00	8,000.00
King George	4,050.00	4,500.00	4,500.00	4,500.00	4,500.00
Spotsylvania	18,000.00	20,000.00	20,000.00	22,000.00	22,000.00
Stafford	4,050.00	1,900.00	3,000.00	3,920.00	3,920.00
United Way	29,750.00	35,000.00	35,000.00	35,000.00	35,000.00
Grants	84,741.91	119,789.00	165,260.00	179,884.00	160,666.00
Client Fees	0.00	0.00	0.00	0.00	0.00
Fundraising	6,346.14	11,841.19	10,000.00	12,000.00	13,000.00
Other (Click to itemize)	24,323.00	14,875.63	11,700.00	11,700.00	12,300.00
Individual Donations (direct)	7,279.25	5,495.15	6,000.00	6,900.00	7,500.00
Individual Donations (via RUW campaigns)	4,634.17	6,830.67	5,500.00	4,800.00	4,800.00
Miscellaneous income (refunds, reimbursements)	374.91	55.95	200.00	0.00	0.00

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020 Budgeted</b>	<b>FY 2021</b>
Withdraw from reserve funds	12,034.67	2,493.86	0.00	0.00	0.00
Total	178,461.05	215,905.82	257,460.00	277,004.00	259,386.00

**Surplus / Deficit**

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020 Budgeted</b>	<b>FY 2021</b>
Surplus or Deficit	0.00	0.00	3,250.00	2,154.27	36.27

[View Diagram](#) Goals and Objectives

Goals

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

		2017 Year End	2018 Baseline	2018 Year End	2019 Baseline	2019 Year End	2020 Baseline
<b>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 orders, not # of successful clients.</b>	Total # Clients Served	426	460	633	500		500
	Total # Clients Achieved/Successful	259	322	392	325		325
	% Achieved / Successful	60.80	70	61.93	65	0	65
<b>100% of children served by CASA will receive individualized recommendations for helpful services.</b>	Total # Clients Served	184	198	209	220		196
	Total # Clients Achieved/Successful	184	198	209	220		196
	% Achieved / Successful	100	100	100	100	0	100

## Explanation & Overview

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

We aimed to have judges incorporate 70% of all our recommendations into their court orders, and instead they incorporated 62% in 2018, the most recently completed calendar year. As we've noted in years past, some of our recommendations aren't incorporated into court orders because we aren't expecting a judge to take action but rather are recommending a service we hope DSS will provide to a family or are calling attention to an issue we want to put on the radar of people involved in a case. We don't hold back on making recommendations out of fear that a judge won't convert them to a court order; we recommend what we think is necessary for the broader audience of case participants to hear. Of the recommendations that judges openly considered in 2018, they incorporated 91 percent in 2018. We remain confident that with judges incorporating the majority of our recommendations into their orders, we are effectively conveying children's needs and spurring positive action on children's behalf.

### 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 make any changes to our program. We do think it's more reasonable for us to strive to have judges incorporate 65% of our overall recommendations into their court orders than 70%. We think this figure will be more achievable since we know that we'll continue to make recommendations in our CASA reports that aren't necessarily intended for judges to act on, but rather are intended to highlight a need or area of concern that another case participant can act on. We expect that of all the recommendations we make, judges will continue to reject no more than 5-10%.

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

As noted above, for next year, we will aim to have 65% of our recommendations incorporated into court orders rather than 70%. Our overall goal -- to effectively convey children's circumstances to keep them safe and have their needs met -- remains the same.

#### 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 Year End	2018 Baseline	2018 Year End	2019 Baseline	2019 Year End	2020 Baseline
<b>100% of children served by CASA will be in safe,</b>	Total # Clients Served	100	75	123	105		105

<b>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).</b>	Total # Clients Achieved/Successful	92	75	111	105		97
	% Achieved / Successful	92	100	90.24	100	0	92.38

<b>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.)</b>	Total # Clients Served	100	75	123	105		105
	Total # Clients Achieved/Successful	92	75	111	105		97
	% Achieved / Successful	92	100	90.24	100	0	92.38

## Explanation & Overview

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

We always want 100% of the children we serve to be in safe, permanent homes when their cases close and for them to remain in safe, permanent homes. The reality is that achieving this goal isn't entirely in our hands. Of the 123 children whose cases closed in 2018, we considered 111 (slightly more than 90%) to be in safe, permanent homes. But seven children were reunited with parents we lacked confidence in (and a few may be on the verge of returning to foster care, we've learned). Two more children were placed with a relative we didn't think should get custody (and while they have not re-entered foster care, we understand the family's circumstances have taken a turn for the worse). Three other kids whose cases closed were teens approaching their 18th birthdays. They were safe, but they were in group homes, which we don't consider permanent. Although we can't control all outcomes, we believe our 90% success rate is meaningful and positive.

## 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 anticipate making changes to our program. But for 2020, we will aim to have 92% of children in safe, permanent homes at case closure instead of 100%. The reality is that despite our best efforts, some children are likely to be in less-than-permanent homes when their cases end. Some children will return to parents or move in with relatives over CASA's objections, for example. (The law sometimes prompts decisions that, to us, seem at odds with what's safest for kids.) And while we will always strive to help teens have a permanent home base, we know for some teens, their court cases, and our involvement, will wind down with them in less-than-permanent homes. So, while we will always insist that no child be returned to, or placed in, an unsafe home, we believe it is more realistic for us to achieve a 92% success rate than 100% -- even though we will always advocate vigorously for every child to be returned to, or placed in, a safe, permanent home by case closure.

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

As noted, we will aim to have 92% of children in safe, permanent homes at case closure instead of 100%. While our goal is for all children to be in a safe, permanent home when their cases closed, we know some children may be in less-permanent arrangements, as noted above.

## Rappahannock CASA Inc - Rappahannock Area CASA Program

### Number of Individuals Served

#### Localities

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

<b>Locality</b>	<b>FY2017 (Actual)</b>	<b>FY2018 (Actual)</b>	<b>FY 2019 (Actual)</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Projected</b>
Fredericksburg City	45	57	62	50	50
Caroline County	0	0	0	0	0
King George County	12	14	0	7	7
Spotsylvania County	121	151	140	130	130
Stafford County	6	14	7	9	9
Other Localities	0	0	0	0	0
Total	184	236	209	196	196

## 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 their 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 diminished.