



## **PROGRAM PLAN – Goals and Outcomes – FY 26**

Overview: In FY 2026, CASA is both expanding our service area and focusing on strengthening our program. This outline delineates our goals and provides an outline for achieving them. The focus on these core goals is to ensure that we provide high quality advocacy for the children and youth we serve.

### **Fiscal Year ending 6/30/2025 – Actuals**

	<u>In OOP</u>	<u>Served by CASA</u>	<u>% Served</u>
Burlington	359	151	42%
Mercer	316	140	44%
Cumberland	204	36	18%
Gloucester	230	41	18%
Salem	73	32	44%
	1,182	400	33%

### **Fiscal Year ending 6/30/2026 – Goal**

	<u>In OOP*</u>	<u>Served by CASA</u>	<u>% Served</u>
Burlington	359	170	46%
Mercer	316	158	50%
Cumberland	204	62	30%
Gloucester	230	70	30%
Salem	73	40	55%
	1,182	500	42%

\* Assumes this won't substantially change

### **Additional Target Areas**

<u>FY 2025 Data</u>	<u>MB</u>	<u>CGS</u>	<u>State Average</u>
In-person child visits	59%	55%	69%
6 hours In-service training	45%	52%	74%
Contact with Bio parent	9%	8%	17%

## **I. Strategies to Increasing Number of Children Served**

- Ensure we have 10 new cases in the queue at all times for Mercer and Burlington counties, and 5 each for Cumberland, Salem and Gloucester counties, to be ready to assign to new volunteers.
- Assign cases promptly
- Review current data/assignment numbers monthly with Program Management team
- If case assignments are not meeting goals, formally troubleshoot
- Track which unassigned volunteers are ready for a new case; be ready to offer to it
- If a reassignment must happen
  - Program Managers will provide Tiffany a list of cases that need to be reassigned with reasons why.
  - If patterns emerge, Program Management team will draft a plan to address it case-by-case.
  - Before looking to an unassigned advocate, determine if there are currently assigned advocates able to take an additional case, or who may have a case that is closing soon.
- Ensure we have enough Case Management staff for targeted increase in children served, hiring new staff as needed.

## **II. Strategies to Increasing Number of In-Person Child Visits**

- Tiffany will run a report on the 15th day of each month and share with our 3 Program Managers.
- Tiffany will track exceptions to look for patterns; program management team will address if any appear.
- Current issues and statistics will be addressed *at least a month* prior to the end of each CASA NJ quarterly reporting period.
- **If one monthly visit is missed:** On the first business day of the month (concerning the month prior), advocate supervisors will contact the advocate by text, email, phone call - whatever method is best for the advocate.
  - If they have visited: Direct the advocate to record the visit in Optima
  - If they have not visited: Discuss why the visit did not happen, offer support and suggestions: can a visit happen along with DCP&P caseworker; can the caseworker remind resource parent the child needs to be seen by CASA; can child be seen at school or elsewhere
  - Record all "Visit Exceptions" in Optima
- **If a second visit is missed:** The program manager and advocate supervisor will meet to discuss what the issue may be, ways to offer support and whether the advocate should be removed from the case. Options for support may include advocate supervisor making the visit with or without volunteer, or a call to DCCP supervisor or resource parent.
- **If a third visit is missed:** the case will be reassigned and the advocate informed, or the case may be closed, unless special circumstances exist and a successful contingency plan for the visit has been made.
- All efforts to visit will be recorded in Optima and included in the court report to fully document what's been done.

### **III. Strategies to Increasing Number of Advocate In-Service Training Hours**

- A month prior to the CASA NJ quarterly reporting period, run an Optima report of volunteer in-service hours. Review with Program Managers to share with Advocate Supervisors.
- Advocate Supervisors will reach out to their volunteers with their quarterly in-service hours
- Ways to promote/encourage participation:
  - Highlight In-Service options in monthly Advocate, and ways they can meet the requirement including relevant work trainings, books and movies; send links to webinars and other online opportunities
  - Solicit feedback from Advocates on topics of interest to them and share with Director of Training
  - Ensure volunteers receive all opportunities from Training Committee
  - Advocate Supervisors personally encourage/invite volunteers to participate (I am going to read this book and attend the evening book club session and would love to see you there!)
  - Share opportunities specific to individual volunteers (I know you have taken a lot of our trainings and this is a brand new one - you should check it out!) or (I know your child has a lot of educational challenges - I encourage you to take this training)
- Include In-service hours in annual Stepping Stones evaluation.

### **IV. Strategies to Increasing Number of Bioparent Contacts**

- Offer the training on Working with Bio Parents previously held in 2021/22
- Ensure advocates log each in Optima each separate interaction with parents, including speaking to them before or after court, in a team meeting, etc.
- Tiffany will put a section about this in Advocate newsletter