

Illinois Association of Court Appointed Special Advocates

Action Plan

FY 2019

Mission:

Illinois CASA/GAL Network



Total children in care (FY17): 16,726 children in care of DCFS at a budget of over \$1 billion

Total volunteers (CY17): 2,466 CASA active volunteers

Total children served (CY17): 5,708 children were served

Total volunteer hours (CY17): over 176,678 volunteer hours

Statewide coverage: Local CASA/GAL programs cover 45 of 102 Illinois counties.

Need: The Illinois CASA network provides a volunteer advocate for only 37% of the state's abused and neglected children. Less than 5% of youth in care in Cook County are assigned a CASA volunteer.

Savings: Studies have shown that children assigned a CASA volunteer spend an average of over 8 months less time in care. This is equivalent to \$250,204,505 savings in taxpayer dollars (based on \$5,698.90 per month per child).

State Funding: Illinois is one of only a few states that do not fund their local CASA programs. Each CASA program is a separate nonprofit organization that relies on community support to provide advocacy for children in their community.

*Statistics gathered from DCFS, Office of Communications, the Illinois DCFS Budget Briefing FY17, and the Illinois DCFS Executive Statistical Summary (April 30, 2016).

Mission Statement and Focus

Illinois CASA champions children by supporting, uniting and growing local programs to provide a court appointed advocate for children who have experienced abuse and neglect throughout the State. Our focus is on building the capacity of the Illinois CASA/GAL state association to provide statewide advocacy, technical assistance, quality assurance, training and resources for the 31 local Illinois Court Appointed Special Advocate offices.

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Network Engagement Goal: Illinois CASA will offer quality, innovative training to the network of local CASA/GAL programs, communicate effectively, and conduct quality assurance monitoring in partnership with National CASA. Goal: Increase network participation by 20% in FY19.				
Activities	Workgroup/ Person Responsible	Target	Target Comple tion Date	Status 1. Completed 2. On-Schedule 3. Needs Discussion/ Problem Solving
A minimum of 2 live webinars will be offered monthly. The trainings will be marketed, led and evaluated by IL CASA program staff.	ED Staff	ongoing	6/30/19	2.
12 professional development webinars will be offered to staff of local CASA programs.	ED Staff	ongoing	6/30/19	2.
The annual conference will be planned in conjunction with members of the IL CASA network – volunteers, staff and Board of Directors. The 2-day event will be held in September of 2019.	Staff			2.
Illinois CASA staff will attend all quarterly regional meetings to better respond to the needs of the network.	Staff Regional Reps	ongoing	6/30/19	2
Illinois CASA staff will send weekly updates to the network	Staff	ongoing	6/30/19	2
Illinois CASA staff will develop a communications protocol	ED		12/1/18	3
Illinois CASA will provide links to National CASA, Board Source and all Illinois CASA trainings on its website for 24/7 access by the network. Illinois CASA will begin measuring local program effectiveness and conduct monitoring site visits in accordance with National CASAs new Highly Effective Program model.	Staff		10/1/18	3

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Marketing & Branding Goal: Strengthen marketing and branding awareness to increase inquiries into Illinois CASA by 20%. Marketing & Branding Goal: Illinois CASA will be recognized as an important partner in the child welfare community.				
Activities	People Responsible	Target	Target Completion Date	Status 1. Completed 2. On-Schedule 3. Needs Discussion/ Problem Solving
Website – maintain up to date information and provide all BOD materials on a password protected portal	Staff		Ongoing	2.
Local Program Events and Trainings posted on website, Facebook and other platforms	Staff		Ongoing	2.
Develop comprehensive communication plan including communication to the network, stakeholders, funders and the public including an integrated plan for utilizing social media	Staff, National CASA		4/2019	2.
Develop a state-wide volunteer recruitment campaign in conjunction with local programs. Leadership will grow relationships through participation in task forces, special committees and networking opportunities in child welfare/legal community.	ED Staff ED	.		3.

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Resource Development Goal: Illinois CASA will increase its revenue from diverse resources by 25%
Resource Development Goal: Illinois CASA Board will raise \$15,000 by 6/2018.
Resource Development Goal: Illinois CASA staff and board will develop and implement a resource development plan that will sustain and grow the state organization.

Activities	People Responsible	Target	Target Completion Date	Status 1. Completed 2. On-Schedule 3. Needs Discussion/ Problem Solving
Develop and implement a resource development plan	BOD ED	12/1		3.
Develop packet of materials, draft LOIs and proposal templates to be used when developing resources	ED	8/1		2.
Requested Increase DCFS Contract to support additional staff costs	ED	10/18		2
Increase Revenue from State Conference – FY 18 \$75/\$100	Staff		9/19	1.
Collect Dues from Local Programs	Staff		2/19	2.
Submit grant requests to 8 private foundations: Lawyers Trust Fund, IL Bar Association, Houlby Foundation, Grace Bersted Foundation, Col. Stanley McNeil Foundation, Caterpillar, State Farm, Francis Beidler Foundation	ED		6/19	2.

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Program Development Goal: Illinois CASA will increase total number of Illinois programs by 2.
Program Development Goal: Illinois CASA will continue to work with National CASA on newly implemented procedures for the creation and approved programs.
Program Development Goal: Illinois CASA will increase total number of children served by 10% due to the increased county coverage by Illinois local programs.

Activities	People Responsible	Target	Target Completion Date	Status 1. Completed 2. On-Schedule 3. Needs Discussion/ Problem Solving
Identify and work with at least two (2) new CASA programs within Illinois to grow the counties and children served.	ED Staff	1/19	6/19	2
Develop packet of materials, procedures and manual for newly developed CASA programs following guidelines set by National CASA.	Staff	8/18	1/19	2
Develop organized tracking system for service outcomes to closely monitor total number of children served by all local CASA programs in Illinois.	Staff	8/18	9/18	2

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Board of Directors' Goal: Illinois CASA is led by a strong, engaged board that fully understands its role and responsibilities				
Activities	People Responsible	Target	Target Completion Date	Status 1. Completed 2. On-Schedule 3. Needs Discussion/ Problem Solving
Design and implement orientation and onboarding process for new board members	BOD, MLC			2
Develop and implement a recruitment strategy to get board to full capacity – 15 members by 2019	BOD, MLC		12/2018	3
Elect new officers	BOD		6/2018	3.
All members fully engage and participate with BoardSource and the Governance Initiative Susan Meier 9/19/18 meeting in Chicago	BOD		ongoing	3.
Review, and revise as needed, board job descriptions, board policies, commitment letters	MLC, BOD		7/2018	3.
Decide on board meeting scheduled for 2018-2019 with in person meetings noted	ED BOD		12/2018	1.
Review and revise by-laws	BOD	.	7/1/2018 6/2018	2.
Form Board of Directors Diversity Committee	BOD		9/2018	3.
Collect 100% Board Contributions as voted upon in 2018	BOD ED		12/18	3.

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Legislative Goal: Illinois CASA board and staff fully communicate what the state organization does and what products and services it delivers and the value offered to elected officials.				
Activities	People Responsible	Target	Completion	Stage
Legislative Day - Increase Awareness	Staff		5/2019	3
Legislative Tours – ED, local programs and BOD meet with a minimum of 20 legislators to discuss the need for CASA and importance of funding	ED, BOD, Regional Reps		5/2019	3
Develop new communications materials regarding statutes, funding as well as general informational brochures about IL CASA.	ED			3
Engage a pro-bono lobbying firm to make introductions	ED	.		3

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Leadership/Staffing Goal: Illinois CASA has a strong full time executive director leading the day to day operations. Staffing Goal: Illinois CASA retains and sustains highly qualified staff sufficient to carry out the mission of the organization.				
Activities	People Responsible	Target	Target Completion Date	Status 1. Completed 2. On-Schedule 3. Needs Discussion/ Problem Solving
Continue staffing plan development to determine optimal staffing levels and competencies	ED		Ongoing	2.
Training Associate Hire	ED	7/18		1.
Program Associate – Local Program Compliance Project (this staff position will be requested as part of NCASAA Growth Grant Request)	ED	11/18		
Hire new Training Associate	ED	7/1/18		2.
Hire new Program Associate	ED	10/1/18		2.
Review all vendor contracts to determine if changes need to be made – Audit FY19	Staff			2.
Conduct 90 day and annual 360 reviews	ED		ongoing	1.
Offer professional development opportunities and training for all staff members.	ED BOD Staff	.	ongoing	3.

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Financial Management Goal: Illinois CASA will operate pursuant to sound financial practices and manage its daily operations and internal practices with care.

Activities	People Responsible	Target	Target Completion Date	Status 1. Completed 2. On-Schedule 3. Needs Discussion/ Problem Solving
Draft and approve FY19 Budget – Actual Revenue, DCFS Increased Revenue Budgets	BOD Mari		7/1/2019	2.
Utilize internal control policies set in FY18 to simplify and ensure clean audit	ED Staff		ongoing	1.
Continue to use Quick Books Online and add FY19 budget once approved	ED Staff		ongoing	2.
Follow all financial policies (ie. Credit card, travel, staff reimbursement, etc.)	MLC		ongoing	2.
Interview, Select and Retain FY19 Auditor	MLC BOD		10/2018	2.
File 990s, AG reports, update GATA financial reporting requirements	Staff		ongoing	2.
Retain current contract accountant to file quarterly taxes, record Quickbook entries	ED	.		

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ILLINOIS ASSOCIATION OF COURT APPOINTED SPECIAL ADVOCATES STAFFING PLAN

