

**HILL COUNTRY CASA YEAR END REPORT TO JUDICIARY
FISCAL YEAR 2016 (SEPTEMBER 1, 2015 - AUGUST 31, 2016)**

CHILD AND CASE STATISTICS

CHILDREN AND CASES SERVED BY COUNTY FY 2016

	TOTAL NUMBER SERVED		% OF CASELOAD	# OPENED		# CLOSED	
	<i>Children</i>	<i>Cases</i>	<i>Children/Cases</i>	<i>Children</i>	<i>Cases</i>	<i>Children</i>	<i>Cases</i>
	KERR	182	103	67/59	76	37	66
GILLESPIE	48	28	13/14	18	11	17	10
BANDERA	34	23	12/13	7	6	22	10
KENDALL	32	24	8/14	13	12	10	7
TOTAL SERVICE AREA	296	178	100/100	114	66	115	65

OUTCOMES FOR CHILDREN WHOSE CASES CLOSED IN 2016

	REUNIFIED	RELATIVE ADOPT/PMC	NON-RELATIVE ADOPT	AGE OUT	DEATH	TRANSFER JURISDICTION	TOTALS
TOTAL SERVICE AREA	35	42	17	9	1	11	115

VOLUNTEER STATISTICS

TOTAL VOLUNTEER HOURS DONATED **3,209** AT TX CASA APPROVED RATE OF \$18/HR **\$57,762**

TRAVEL EXPENSES: SERVICE TO CHILDREN/COURTS

	<i>Dollars</i>	<i>Miles</i>
DONATED BY VOL	\$7,160	12,983
PAID BY CASA (Fed Rt)	\$26,778	49,589
TOTAL	\$33,938	62,572

TOTAL IN-KIND DONATIONS FY 2016

	<i>Dollars</i>
VOL SERVICE TO CHILDREN/COURTS	\$57,762
VOL DONATED TRAVEL	\$7,160
TOTAL	\$64,922

TOTAL NUMBER ACTIVE VOLUNTEERS

VOLUNTEERS:	NEW IN 2016		RETURNING	TOTAL
	KERR	10	33	43
GILLESPIE	3	5	8	
BANDERA	2	10	12	
KENDALL	2	17	19	

NEW VOLUNTEERS

TOTAL NUMBER TRAININGS OFFERED	6
TOTAL NUMBER APPLICATIONS REC'D	25
TOTAL NUMBER TRAINED	17

TOTAL HOURS OF NEW VOLUNTEER TRAINING OFFERED **180** TOTAL HOURS OF CONT EDUCATION OFFERED **34**

ADMINISTRATIVE STATISTICS

TOTAL OPERATING EXPENDITURES

ADMINISTRATIVE	\$45,423	12%
FUNDRAISING	\$3,785	1%
CASE SUPERVISION/DIRECT SUPPORT OF CHILDREN	\$329,316	87%
TOTAL	\$378,524	

CHILDREN SERVED DEMOGRAPHICS

STATUS	TMC	164
	PMC	132
	BIRTH - 5	122
AGE	AGE 6 - 12	100
	AGE 13 - 18	74
	MALE	146
GENDER	FEMALE	150
	WHITE	179
	HISPANIC	101
ETHNICITY	BLACK	7
	BIRACIAL	9

TOTAL COST / CHILD SERVED IN 2016 **\$1,262**

TOTAL COST TO TRAIN AND VET 1 NEW VOLUNTEER **\$171**

TOTAL FUNDS SPENT ON DIRECT ASSISTANCE **\$6,541**

OPERATING SUPPORT BY COUNTY

	KERR	GILLESPIE	BANDERA	KENDALL	OTHER	STATE	FEDERAL
Individual Support	\$8,010	\$2,185		\$3,700	\$610		
Grants/Contracts with Funding Entities	\$37,900		\$1,000	\$3,500	\$75,775	\$164,633	\$81,211
Funding Entities	Stevens Fdn, United Way, Commissioners ----- Cailloux Fdn (\$18K Database and Security System, Non-operating support)		Commissioners	United Way, Commissioners	Kronkosky Fdn (Bexar) - For Bandera/Kendall, Dian Graves Owen (Taylor) - For Gillespie, Sterling-Turner Fdn (Harris) - For Kerr, Texas CASA (State/Fed) - For Volunteer Expenses	CVC, OVAG	VOCA
Total Funds	\$45,910	\$2,185	\$1,000	\$7,200	\$76,385	\$164,633	\$81,211
Percentage of Total Supports # of Children	12	1	1	2	20	43	21
	36	2	1	6	61	130	64