

**HILL COUNTRY CASA YEAR END REPORT TO JUDICIARY  
FISCAL YEAR 2017 (SEPTEMBER 1, 2016 - AUGUST 31, 2017)**

**CHILD AND CASE STATISTICS**

**CHILDREN AND CASES SERVED BY COUNTY FY 2017**

	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	152	90	58/56	34	23	90
GILLESPIE	27	22	10/14	5	4	15	9
BANDERA	48	32	18/20	28	13	9	8
KENDALL	33	18	14/10	12	7	9	7
<b>TOTAL SERVICE AREA</b>	<b>260</b>	<b>162</b>	<b>100/100</b>	<b>79</b>	<b>47</b>	<b>123</b>	<b>78</b>

**OUTCOMES FOR CHILDREN WHOSE CASES CLOSED IN 2016**

	REUNIFIED	RELATIVE ADOPT/PMC	NON-RELATIVE ADOPT	AGE OUT	DEATH	TRANSFER JURISDICTION	TOTALS
TOTAL SERVICE AREA	37	47	21	11	0	7	123

**VOLUNTEER STATISTICS**

TOTAL VOLUNTEER HOURS DONATED	<b>7,516</b>	AT TX CASA APPROVED RATE OF \$18/HR	<b>\$135,281</b>
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**TRAVEL EXPENSES: SERVICE TO CHILDREN/COURTS**

	<i>Dollars</i>	<i>Miles</i>
DONATED BY VOL	\$6,794	12,699
PAID BY CASA (Fed Rt)	\$30,391	56,805
<b>TOTAL</b>	<b>\$37,185</b>	<b>69,504</b>

**TOTAL IN-KIND DONATIONS FY 2017**

<i>Type</i>	<i>Dollars</i>
VOL SERVICE TO CHILDREN/COURTS	\$135,281
VOL DONATED TRAVEL / EXPENSES	\$7,122
<b>TOTAL</b>	<b>\$142,403</b>

**TOTAL NUMBER ACTIVE VOLUNTEERS**

	NEW IN 2017	RETURNING	TOTAL
VOLUNTEERS: KERR	10	31	41
GILLESPIE	6	8	14
BANDERA	1	11	12
KENDALL	4	13	17

**NEW VOLUNTEERS**

TOTAL NUMBER TRAININGS OFFERED	7
TOTAL NUMBER APPLICATIONS REC'D	21
TOTAL NUMBER TRAINED	21

TOTAL HOURS OF NEW VOLUNTEER TRAINING OFFERED	210	TOTAL HOURS OF CONT EDUCATION OFFERED	150
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**ADMINISTRATIVE STATISTICS**

**TOTAL OPERATING EXPENDITURES**

ADMINISTRATIVE	9%
FUNDRAISING	3%
CASE SUPERVISION/DIRECT SUPPORT OF CHILDREN	88%
<b>TOTAL</b>	<b>\$458,662</b>

**CHILDREN SERVED DEMOGRAPHICS**

STATUS	TMC - 135	COS - 6
	PMC - 111	JMC - 8
AGE	BIRTH - 5	97
	AGE 6 - 12	87
	AGE 13 - 18	76
GENDER	MALE	122
	FEMALE	138
	WHITE	169
ETHNICITY	HISPANIC	74
	BLACK	14
	BIRACIAL	3

TOTAL COST / CHILD SERVED IN 2017	<b>\$1,480</b>
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TOTAL COST TO TRAIN AND VET 1 NEW VOLUNTEER	<b>\$421</b>
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TOTAL FUNDS SPENT ON DIRECT ASSISTANCE	<b>\$7,268</b>
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**OPERATING SUPPORT BY COUNTY**

	KERR	GILLESPIE	BANDERA	KENDALL	OTHER	STATE	FEDERAL
Individual Support	\$13,066	\$3,455	\$1,758	\$3,286	\$11,850		
Grants/Contracts with Funding Entities	\$37,400		\$1,000	\$15,500	\$152,227	\$158,501	\$75,886
Funding Entities	United Way, Commissioners, Community Foundation, Stevens Foundation		Commissioners	United Way, GVTC Foundation, 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 / Pilot Project Work	CVC, OVAG	VOCA
Total Funds	<b>\$50,466</b>	<b>\$3,455</b>	<b>\$2,758</b>	<b>\$18,786</b>	<b>\$164,077</b>	<b>\$158,501</b>	<b>\$75,886</b>
Percentage of Total Supports # of Children	11%	0.05%	0.05%	4%	35%	33%	16%
	29	1	1	10	91	86	42