

**HILL COUNTRY CASA YEAR END REPORT TO JUDICIARY
FISCAL YEAR 2019 (SEPTEMBER 1, 2018 - AUGUST 31, 2019)**

CHILD AND CASE STATISTICS							
CHILDREN AND CASES SERVED BY COUNTY FY 2019							
	TOTAL NUMBER SERVED		% OF CASELOAD	# OPENED		# CLOSED	
	Children	Cases	Children	Children	Cases	Children	Cases
KERR	101	59	51%	40	21	38	22
GILLESPIE	21	16	11%	7	6	7	6
BANDERA	52	30	26%	18	10	20	13
KENDALL	24	13	12%	20	11	6	3
TOTAL SERVICE AREA	198	118	100%	85	48	71	44

Average 19.62 months in care

OUTCOMES FOR CHILDREN WHOSE CASES CLOSED IN 2019							
	REUNIFIED	RELATIVE ADOPT/PMC	NON-RELATIVE ADOPT	AGE OUT	TRANSFER JURISDICTION	NON-SUIT / TRANSFER TO FBSS	TOTALS
TOTAL SERVICE AREA	17	18	14	8	1	13	71
	57						

VOLUNTEER STATISTICS

TOTAL VOLUNTEER HOURS DONATED	5,025	AT TX CASA APPROVED RATE OF \$22/HR	\$110,550
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TOTAL ADVOCACY HOURS BY STAFF	2,131	VOLUNTEER / STAFF ADVOCACY HOURS / CHILD	36.14
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TRAVEL EXPENSES: SERVICE TO CHILDREN/COURTS			TOTAL IN-KIND DONATIONS FY 2019	
	Dollars	Miles	Type	Dollars
DONATED BY VOL	\$15,535	26,784	VOL SERVICE TO CHILDREN/COURTS	\$110,550
PAID BY CASA (Fed Rt)	\$29,202	50,348	VOL DONATED TRAVEL / EXPENSES	\$15,535
TOTAL	\$44,737	77,132	TOTAL	\$126,085

TOTAL NUMBER ACTIVE VOLUNTEERS				NEW VOLUNTEERS	
VOLUNTEERS:	NEW IN 2019	RETURNING	TOTAL	TOTAL NUMBER TRAININGS OFFERED	
KERR	6	31	37		16
GILLESPIE	1	9	10		22
BANDERA	0	7	7		9
KENDALL	2	17	19		
				TOTAL NUMBER APPLICATIONS REC'D	
				TOTAL NUMBER TRAINED	

HOURS OF TRAINING OFFERED 2019	new volunteer:	132	live sessions:	41	self-paced:	61
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ADMINISTRATIVE STATISTICS

TOTAL OPERATING EXPENDITURES			CHILDREN SERVED DEMOGRAPHICS		
ADMINISTRATIVE		12%	STATUS	TMC - 125	JMC - 8
FUNDRAISING		3%		PMC - 65	
CASE SUPERVISION/DIRECT SUPPORT OF CHILDREN		85%		BIRTH - 5	79
TOTAL		100%		AGE 6 - 12	58
			AGE 13 - 18	61	
			GENDER	MALE	80
TOTAL COST / CHILD SERVED IN 2019		\$2,580		FEMALE	118
				WHITE	150
TOTAL COST TO TRAIN AND VET 1 NEW VOLUNTEER		\$421	ETHNICITY	HISPANIC	35
				BLACK	9
TOTAL FUNDS SPENT ON DIRECT ASSISTANCE		\$7,416		BIRACIAL	4

OPERATING SUPPORT BY COUNTY

	KERR	GILLESPIE	BANDERA	KENDALL	OTHER	STATE	FEDERAL
Individual Support	\$13,794	\$20,800	\$1,175	\$2,350	\$25,000		
Grants/Contracts with Funding Entities	\$70,499	\$5,000	\$1,000	\$8,000	\$73,250	\$147,142	\$144,819
Funding Entities	United Way, Commissioners, Community Foundation, Stevens Foundation, Lehr Trust, First Presbyterian Church, James Avery	DGO Foundation	Commissioners	United Way, GVTC Foundation, Commissioners	Kronkosky Foundation, Dian Graves Owen Trust, Sterling-Turner Foundation, BBVA Compass Bank, Reynolds Foundation, HEB Tournament of Champions, Najim Foundation	CVC, OVAG	VOCA, Courtesy CASA-VOCA
Total Funds	\$84,293	\$25,800	\$2,175	\$10,350	\$98,250	\$147,142	\$144,819
Percentage of Total Supports # of Children	16%	5%	1%	2%	19%	29%	28%
	32	10	1	4	38	58	55