

HILL COUNTRY CASA YEAR END REPORT TO JUDICIARY
FISCAL YEAR 2020 (SEPTEMBER 1, 2019 - AUGUST 31, 2020)
PART I: PROGRAM, ADMINISTRATIVE AND FINANCIAL STATISTICS

CHILD AND CASE STATISTICS

CHILDREN AND CASES SERVED BY COUNTY FY 2020

	TOTAL NUMBER SERVED		% OF CASELOAD	# OPENED		# CLOSED	
	Children	Cases	Children	Children	Cases	Children	Cases
KERR	89	51	47%	25	14	36	24
GILLESPIE	21	16	12%	7	5	9	7
BANDERA	47	28	25%	15	9	10	7
KENDALL	30	18	16%	12	8	15	8
TOTAL SERVICE AREA	187	113	100%	59	36	70	46

OUTCOMES FOR CHILDREN WHOSE CASES CLOSED IN 2020

	REUNIFIED	RELATIVE ADOPT/PMC	NON-RELATIVE ADOPT	INDEPENDENT LIVING / AGE OUT	NON SUIT / PLED DOWN / TRANSFER	TOTAL
TOTAL SERVICE AREA	17	26	11	11	5	70

VOLUNTEER STATISTICS

TOTAL VOLUNTEER HOURS DONATED	3,548	AT TX CASA APPROVED RATE OF \$22/HR	\$78,056
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TOTAL ADVOCACY HOURS BY STAFF	2,160	TOTAL # OF ADVOCACY CONTACTS MADE	10,535*
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*See Part II for further breakdown of advocacy activities conducted by CASA

TRAVEL EXPENSES: SERVICE TO CHILDREN/COURTS		TOTAL IN-KIND DONATIONS		
Dollars	Miles	Type	Dollars	
DONATED BY VOL	\$9,771	16,993	VOL SERVICE TO CHILDREN/COURTS	\$78,056
PAID BY CASA (Fed Rt)	\$15,095	26,252	VOL DONATED TRAVEL / EXPENSES	\$9,771
TOTAL	\$24,866	43,245	TOTAL	\$87,827

TOTAL NUMBER ACTIVE VOLUNTEERS			NEW VOLUNTEERS		
VOLUNTEERS:	NEW IN 2020	RETURNING	TOTAL		
KERR	3	37	40	TOTAL NUMBER TRAININGS OFFERED	3
GILLESPIE	1	9	10	TOTAL NUMBER APPLICATIONS REC'D	21
BANDERA	2	7	9	TOTAL NUMBER TRAINED	14
KENDALL	4	19	23		

HOURS OF TRAINING OFFERED 2019	new volunteer:	90	live sessions:	51	self-paced:	175
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ADMINISTRATIVE STATISTICS

TOTAL OPERATING EXPENDITURES		CHILDREN SERVED DEMOGRAPHICS		
ADMINISTRATIVE	12%	STATUS	TMC - 100	JMC - 9
FUNDRAISING	5%		PMC - 78	
CASE SUPERVISION/DIRECT SUPPORT OF CHILDREN	83%	AGE	BIRTH - 5	73
TOTAL	100%		AGE 6 - 12	57
			AGE 13 - 18	57
TOTAL COST / CHILD SERVED	\$2,910	GENDER	MALE	70
			FEMALE	117
TOTAL COST TO TRAIN AND VET 1 NEW VOLUNTEER	\$421	ETHNICITY	WHITE	132
			HISPANIC	38
TOTAL FUNDS SPENT ON DIRECT ASSISTANCE	\$9,381		BLACK	8
			BIRACIAL	8
			NATIVE AMER.	1

OPERATING SUPPORT BY COUNTY

	KERR	GILLESPIE	BANDERA	KENDALL	OTHER	STATE	FEDERAL
Individual Support	\$26,768	\$6,835	\$14,238	\$9,113			
Grants/Contracts with Funding Entities	\$39,667	\$8,000	\$1,000	\$11,500	\$123,250	\$158,432	\$145,497
Funding Entities	United Way, Commissioners, Stevens Foundation, James Avery	DGO Foundation, Commissioners	Commissioners	United Way, GVTC Foundation, Commissioners	Kronkosky Foundation, Dian Graves Owen Trust, Sterling-Turner Foundation, BBVA Compass Bank, Baptist Health Foundation, HEB Tournament of Champions	CVC, OVAG	VOCA
Total Funds	\$66,435	\$14,835	\$15,238	\$20,613	\$123,250	\$158,432	\$145,497
Percentage of Total Supports # of Children	12%	3%	3%	4%	22%	29%	27%
	23	5	5	7	42	54	51