

**HILL COUNTRY CASA YEAR END REPORT TO JUDICIARY
FISCAL YEAR 2018 (SEPTEMBER 1, 2017 - AUGUST 31, 2018)**

CHILD AND CASE STATISTICS									
CHILDREN AND CASES SERVED BY COUNTY FY 2018									
	TOTAL NUMBER SERVED			% OF CASELOAD		# OPENED		# CLOSED	
	Children	Cases	Children/Cases	Children	Cases	Children	Cases		
KERR	103	69	49 / 50	41	25	41	30		
GILLESPIE	26	19	12/14	7	5	12	9		
BANDERA	60	36	29 / 26	20	12	26	15		
KENDALL	20	13	10/10	4	2	16	11		
TOTAL SERVICE AREA	209	137	100/100	72	44	95	65		

OUTCOMES FOR CHILDREN WHOSE CASES CLOSED IN 2018						
	REUNIFIED	RELATIVE ADOPT/PMC	NON-RELATIVE ADOPT	AGE OUT	TRANSFER JURISDICTION	TOTALS
TOTAL SERVICE AREA	49	20	21	4	1	95

VOLUNTEER STATISTICS			
TOTAL VOLUNTEER HOURS DONATED	6,413	AT TX CASA APPROVED RATE OF \$22/HR	\$141,086

TRAVEL EXPENSES: SERVICE TO CHILDREN/COURTS			TOTAL IN-KIND DONATIONS FY 2018	
	Dollars	Miles	Type	Dollars
DONATED BY VOL	\$13,779	24,576	VOL SERVICE TO CHILDREN/COURTS	\$141,086
PAID BY CASA (Fed Rt)	\$26,869	49,301	VOL DONATED TRAVEL / EXPENSES	\$14,802
TOTAL	\$40,648	73,877	TOTAL	\$155,888

TOTAL NUMBER ACTIVE VOLUNTEERS				NEW VOLUNTEERS	
VOLUNTEERS:	NEW IN 2018	RETURNING	TOTAL	TOTAL NUMBER TRAININGS OFFERED	
KERR	5	33	38		4
GILLESPIE	2	11	13		28
BANDERA	0	10	10		15
KENDALL	5	15	20		

TOTAL HOURS OF NEW VOLUNTEER TRAINING OFFERED	120	TOTAL HOURS OF CONT EDUCATION OFFERED	161
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ADMINISTRATIVE STATISTICS		
TOTAL OPERATING EXPENDITURES		CHILDREN SERVED DEMOGRAPHICS
ADMINISTRATIVE	12%	STATUS
FUNDRAISING	2%	TMC - 119
CASE SUPERVISION/DIRECT SUPPORT OF CHILDREN	88%	COS - 12
TOTAL	100%	PMC - 71
		JMC - 7
		BIRTH - 5
		84
		AGE
		AGE 6 - 12
		69
		AGE 13 - 18
		56
		GENDER
		MALE
		96
		FEMALE
		113
		WHITE
		185
		ETHNICITY
		HISPANIC
		16
		BLACK
		6
		BIRACIAL
		2

OPERATING SUPPORT BY COUNTY							
	KERR	GILLESPIE	BANDERA	KENDALL	OTHER	STATE	FEDERAL
Individual Support	\$11,969	\$16,450	\$1,450	\$7,680	\$6,154		
Grants/Contracts with Funding Entities	\$32,832	\$6,000	\$1,000	\$8,000	\$88,313	\$150,633	\$183,020
Funding Entities	United Way, Commissioners, Community Foundation, Stevens Foundation	Commissioners	Commissioners	United Way, GVTC Foundation, Commissioners	Kronkosky Fdn (Bexar) - For Bandera/Kendall, Dian Graves Owen (Taylor) - For Gillespie, Sterling-Turner Fdn (Harris) - For Kerr, Baptist Health Foundation (Bexar) - for Bandera/Kendall, BBVA Compass Bank - for all counties	CVC, OVAG	VOCA, Courtesy CASA-VOCA
Total Funds	\$44,801	\$22,450	\$2,450	\$15,680	\$94,467	\$150,633	\$183,020
Percentage of Total Supports # of Children	8%	4%	0.50%	3%	19%	30%	35%
	18	9	1	6	39	62	74