

**BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA**

**RESOLUTION AUTHORIZING THE CHAIRMAN TO SIGN THE GRANT APPLICATION FOR THE NEBRASKA
CASA 2011 RECRUITING AND TRAINING GRANT**

WHEREAS, pursuant to Neb. Rev. Stat. §23-104(6) (Reissue 2007), the County has the power to do all acts in relation to the concerns of the County necessary to the exercise of its corporate powers; and,

WHEREAS, pursuant to Neb. Rev. Stat. §23-103 (Reissue 2007), the powers of the County as a body are exercised by the County Board; and,

WHEREAS, a Nebraska CASA Grant is available to the Sarpy County CASA Program; and,

WHEREAS, the CASA Grant is for the recruitment and training of CASA Volunteers; and,

WHEREAS, the grant application is submitted electronically via email; and,

WHEREAS, Sarpy County is committed to and supports the CASA Grant application for the recruitment and training of CASA Volunteers; and,

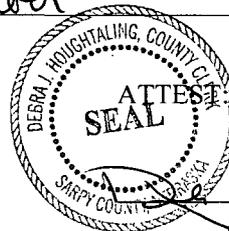
NOW, THEREFORE, BE IT RESOLVED, By the Sarpy County Board of Commissioners that the Chairman is authorized to sign the Nebraska CASA 2011 Recruiting and Training Grant.

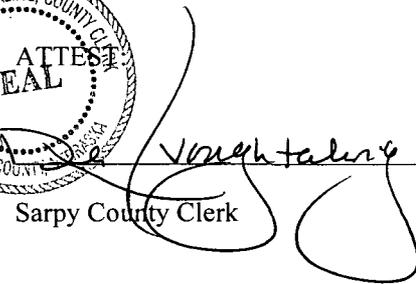
BE IT FURTHER RESOLVED that the Sarpy County Board of Commissioners hereby authorizes the Sarpy County CASA Coordinator to submit the Nebraska CASA 2011 Training and Recruiting Grant.

The above Resolution was approved by a vote of the Sarpy County Board of Commissioners at a public meeting duly held in accordance with applicable law on the 27th day of September, 2011.



Sarpy County Board Chairman





Sarpy County Clerk

Sarpy County Board of Commissioners

1210 GOLDEN GATE DRIVE
PAPILLION, NE 68046-2895
593-4155

www.sarpy.com

ADMINISTRATOR Mark Wayne

DEPUTY ADMINISTRATOR Scott Bovick

FISCAL ADMIN./PURCHASING AGT. Brian Hanson



COMMISSIONERS

Rusty Hike District 1
Jim Thompson District 2
Tom Richards District 3
Jim Nekuda District 4
Jim Warren District 5

MEMO

TO: Sarpy County Board of Commissioners

FROM: Lisa A. Haire

RE: Nebraska CASA 2011 Recruiting and Training Grant

On September 27, 2011, the Board will be asked to authorize the Chairman to sign the grant application to submit the Nebraska Court Appointed Special Advocates (CASA) Grant. The grant provides funds to recruit and train local CASA Volunteers. The grant is submitted electronically via email.

Sarpy County will request \$5,390 from the Nebraska CASA Association to fund recruiting and training campaigns. \$1,470 will be used to contract with a CASA Trainer to provide training to new Volunteers, \$750 will be used to partner with Douglas County CASA for ad space in the Omaha World Herald, \$1,140 will be used to send the Sarpy County CASA Coordinator and all Sarpy County CASA Volunteers to District II training and to the Nebraska CASA Conference. Additionally, \$2,030 will be used to send three Volunteers and the Sarpy County CASA Coordinator to the National CASA Conference in Washington D.C.

There is no County match required for this grant. Georgie Scurfield will be in attendance to answer any questions you may have.

September 23, 2011

Lisa A. Haire

402-593-1565

cc: Mark Wayne
Scott Bovick
Brian Hanson
Georgie Scurfield
Deb Houghtaling

Nebraska CASA Association 2011 Recruitment and Training Grant Application



Part A – Summary/Budget/Narrative/Goals

Program name	Sarpy County CASA Program
Program number (from National CASA)	NC-10343
City	Papillion

1. Amount requested: \$5,390

2. Summarize grant request in one to two sentences:

The Sarpy County CASA Program will initiate recruitment campaigns to expand the number of new volunteers advocating for abused and neglected children. Additionally, the Sarpy County CASA Program will enhance the knowledge, skills, and abilities of volunteers and staff by actively participating in continuous education opportunities through local and national CASA training and conferences.

Authorized representative approving and submitting grant proposal

By submitting this document electronically, I certify that I have read and approved this grant proposal, there are no material misstatements or misrepresentations, and that I have the authority to submit it on behalf of the organization named.

Name	Tom Richards 
Title	Chairman, Board of Commissioners
Date	September 27, 2011

Summary of Application Requirements

- Part B MUST be included with this application.

Grant budget narrative

Describe in detail how grant funds will be allocated and spent in each **applicable** category. Show the basis for computation, provide a total amount of costs for each category and, if necessary, include further explanation of how the requested costs were determined.

1. Personnel salaries

List each position by title and name of employee, if available. Show the annual salary rate and the percentage of the employee's time to be devoted to the grant project.

#	Title/Name	Computation	Amount
1			\$0
2			\$0
		Total	\$0

2. Payroll taxes/benefits

Payroll taxes and benefits should be based on actual known costs or an established formula. Benefits are for the personnel listed in the personnel salaries budget category (above).

#	Title/Name	Computation	Amount
1			\$0
2			\$0
		Total	\$0

3. Travel

Itemize travel expenses of project by purpose. Travel expenses cannot exceed federal per diem rates. If grantee travel requirements are paid from another funding source, please indicate this below.

#	Purpose	Location	Item	Computation	Amount
1	National CASA Conference	Washington D.C.	Airfare	4 airline tickets x \$230 each	\$920
2	National CASA Conference	Washington D.C.	Registration Fee	3 registrations x \$270 each	\$810
3	National CASA Conference	Washington D.C.	Per Diem	3 x \$100	\$300
4	District II Training	Nebraska District II	Registration Fee	\$300 for Sarpy County's Share of room rental and speaker	\$300
5	Nebraska CASA Volunteer Conference	Mahoney State Park	Registration Fee	40 x \$15	\$600
6	Nebraska CASA Volunteer Conference	Mahoney State Park	Mileage	\$6.00 x 40	\$240
				Total	\$3,170

4. Printing/copying

Sample costs include printing of training materials, newsletters and stationery and general office copying expenses.

#	Item	Computation	Amount
1			\$0
2			\$0
3			\$0
4			\$0
5			\$0
		Total	\$0

5. Supplies

Sample costs include non-consumable office supplies, postage and the purchase of training manuals. Generally, supplies include any materials that are expendable during the course of the project.

#	Item	Computation	Amount
1			\$0
2			\$0
3			\$0
4			\$0
5			\$0
6			\$0
		Total	\$0

6. Equipment

Expendable items should be included in the supplies category (see above). Sample equipment expenses include computer hardware, software, printers and LCD projectors. We recommend that you consider TechSoup in purchasing hardware and software. **Grant funds may not be used to purchase copy machines.**

#	Item	Computation	Amount
1			\$0
2			\$0
3			\$0
4			\$0
		Total	\$0

7. Rent/utilities

Sample costs include rent, telephone service and internet service. State if utilities are included in rent.

#	Item	Computation	Amount
1			\$0
2			\$0
3			\$0
		Total	\$0

8. Other

Provide detailed list of expenses. Other costs could include consultant/contractor, advertising, business insurance, audit, membership fees and training facility rentals.

#	Item	Computation	Amount
1	Advertising in Omaha World Herald	Partner with Douglas County CASA. Half of \$1500 ad = \$750	\$750
2	Trainer for Sarpy County CASA Volunteers	35 hours @ \$14.00/hour x 3	\$1,470
3			\$0
4			\$0
		Total	\$2,220

Grant budget summary

Transfer the totals from the Grant Budget Narrative sheets. Budget figures must be rounded to the nearest whole dollar; do **not** use cents.

#	Budget Line Items	Amount
1	Personnel/salaries	\$0
2	Payroll taxes/benefits	\$0
3	Travel	\$3,170
4	Printing/copying	\$0
5	Supplies	\$0
6	Equipment	\$0
7	Rent/utilities	\$0
8	Other	\$2,220
	Total	\$5,390

Project Narrative

Organization history

- A. Please describe your organization's history and growth—from inception to the present—in terms of budget and staff size, administrative structure, funding sources, active volunteers and children served. Please address challenges and opportunities. Please limit your response to one-half page.

Sarpy County is the fastest growing county in Nebraska in terms of population, and has changed quickly from a rural county to a suburban and increasingly urban community. In response to this growth, Sarpy County established the Sarpy County Court Appointed Special Advocate (CASA) Program in order to assist Juvenile Court with abuse and neglect cases. Sarpy County supports the goals and efforts of the Sarpy County CASA Program in working with abused and neglected children.

The Sarpy County CASA Program was established in 1986, with a full-time CASA Coordinator and five volunteers entirely funded by the County. An innovative Juvenile Court recognized that the population of this suburban county was growing very fast and that services were struggling to keep up. There are now two Juvenile Judges who are both very active in working for improved services and supportive of the CASA Program. The Sarpy County CASA Department consists of one full-time Coordinator overseeing 60 to 65 volunteers, and one .75 FTE Administrative Assistant. The two positions are paid out of the Sarpy County budget. Sarpy County CASA actively pursues funding from various grant sources for volunteer support and activities.

CASA's overall goal is to support and promote court-appointed volunteer advocacy for abused and neglected children. The objective of the Sarpy County CASA program is to offer advocacy for the abused and neglected children of Sarpy County, reducing the time a child stays in foster care, and helping them reach permanency sooner. Sarpy County CASA volunteers also help to decrease the anxiety of parents and help them engage more productively in the Juvenile Court process. According to the Bureau of Justice, the use of volunteer youth mentors and advocates has shown to be an effective tool in assisting youth to lead successful lives.

The Sarpy County CASA Coordinator is a social worker who also does mediation and meeting facilitation for the Juvenile Court. Additionally, the CASA Coordinator has immediate access to information about all new abuse and neglect cases. This allows the Court to appoint a CASA volunteer very early providing the CASA Coordinator with an excellent opportunity to match volunteers to cases.

In Sarpy County there are currently more than 200 children placed under the jurisdiction of the Juvenile Court because they have experienced abuse and neglect. During 2010, 65 CASA Volunteers were able to advocate for 114 abused and neglected children.

- B. Please provide information about your program's current staff configuration, including each staff member's title, general responsibilities and number of volunteers they supervise. Please limit your response to one-half page.

Sarpy County CASA Program is different from other CASA Programs in that it has been a County funded program for the last 25 years. CASA is a Sarpy County Department, tied to the budget constraints and limitations of any other County Department. This has given the Program great strength in that it has always been tied to the Separate Juvenile Court. At the same time, it has also constrained the Program to operate within the County budget. As a result, the CASA Coordinator is assigned work through the Court that is not always entirely CASA related.

The Sarpy County CASA Program employs two members of staff. Georgie Scurfield, the Program Coordinator, is a Social Worker who recruits, trains, and supervises all of the CASA volunteers. The Coordinator oversees the day to day operations of the department, working diligently to advocate for the needs of abused and neglected children in Sarpy County. This position is 1.00 FTE.

The Sarpy County CASA Program also employs Kay Nikodym, the Sarpy County CASA Administrative Assistant. The Sarpy County CASA Administrative Assistant provides record keeping, book-keeping, scheduling, and data entry assistance. The Administrative Assistant is also responsible for directing phone calls and greeting visitors to the department. This position is .75 FTE.

The Sarpy County CASA Program continuously recruits new volunteers. Currently, there are 60 volunteers advocating for Sarpy County children. All volunteers report to and are supervised by the Sarpy County CASA Program Coordinator.

Project need/rationale

- A. Please explain the program's current recruitment and training activities. Please include information about initial volunteer training and continuing education for active volunteers. Please limit your response to one-half page.

In order to build the number of volunteers required to provide assistance to abused and neglected children, the Sarpy County CASA Program attempts to maintain enthusiasm and commitment of current volunteers by providing adequate support, supervision, and regular recognition of their work and dedication.

Sarpy County CASA does two types of recruiting. A generalized awareness program that involves increased public understanding of child welfare, the role of CASA volunteers and the struggles of children who have been through abuse and neglect. Recruiting efforts have been neglected to be addressed in the last years due to a shortage of funds which has limited the ability to place regular advertising in suburban newspapers, magazines and special supplements. Speaking engagements by staff and volunteers continue with community groups, congregations, and school groups whenever possible.

Additionally, Sarpy County CASA works on targeted recruiting. Sarpy County CASA has successfully increased the number of male and African American volunteers by directing recruitment specifically at groups that reflect that demographic. The hope is to focus the next recruitment drive on Spanish speaking volunteers. Increased funding would allow CASA to partner with radio or print media to develop an effective program for recruiting and sustaining volunteers.

- B. How are decisions made regarding the number of volunteers needed and the continuing education provided active volunteers? Please limit your response to one-half page.

In Sarpy County, children under the jurisdiction of the Sarpy County Separate Juvenile Court under Section 3a (abuse and neglect) docket are eligible for a CASA volunteer. Sarpy County tracks the number of children who are eligible for a CASA volunteer and assigns volunteers through a process of matching and prioritizing. The Separate Juvenile Court Judges make the final decision about appointment of a volunteer to a case. There are currently more than 200 children eligible for a CASA volunteer in Sarpy County. Due to the number of staff and volunteers currently available, only 110 of the 200 eligible children actually have an Advocate appointed to them.

The Nebraska CASA Act identifies that CASA volunteers should receive 12 hours of in-service training every year. In Sarpy County, the training is tracked per calendar year. In the first year of service, CASA volunteers complete 33 hours of initial training, in subsequent years we offer them one hour of free training each month arranged by the Sarpy County CASA Program. Additionally, CASA volunteers are encouraged to attend training provided by Project Harmony, Children's Hospital and other organizations in the metropolitan area about specific subjects relevant to their CASA case, and the Sarpy County CASA program assists volunteers with the registration payments .

In addition, Sarpy County volunteers attend an all day CASA volunteer training at the Second Judicial District (Sarpy, Cass and Otoe Counties), volunteers are offered partial funding for the Nebraska CASA Conference, and given information about the annual National CASA Conference. Volunteers can choose what works for their budgets and schedules.

Use of funds/project description

- A. Briefly describe how grant funds will enhance your program's plan for recruitment of volunteer advocates. Include information about who will be involved and what activities will be undertaken. Please limit your response to one-half page.

In Sarpy County, there are more than 200 children placed under the jurisdiction of the Juvenile Court because they have experienced abuse and neglect. During 2010, 65 CASA volunteers were able to advocate for 114 abused and neglected children. There are many children that the Program was not able to serve due to the number of volunteers that were available. One of the goals of Sarpy County CASA is to increase the number of available volunteers in order to provide every child identified by the Juvenile Court as having experienced abuse or neglect with an advocate.

Currently, there are 60 volunteers for which the CASA Coordinator is responsible for training, management and supervision. As a result, the CASA Coordinator has had limited ability to be fully involved in program development, recruitment, and fund-raising. Funding secured through this request will enable Sarpy County CASA to contract with a professional trainer who will assist the Sarpy County CASA Coordinator with educating new volunteers ensuring appropriate and adequate training occurs, equipping volunteers with the knowledge, skills and abilities to advocate for abused and neglected children. Contracting with a professional trainer will free up those training hours, allowing the Sarpy County Coordinator to dedicate more time to program development and recruiting efforts which will include giving local presentations, speaking engagements and focused recruiting campaigns. Additionally, funding will also allow Sarpy County CASA to partner with Douglas County CASA, purchasing ad space in the Omaha World Herald to highlight the need for CASA volunteers in the County.

- B.** Briefly describe how grant funds will enhance your program's plan for training new volunteers and providing continuing education for active volunteers. Please limit your response to one-half page.

In 2010, the grant request to the National CASA Association was denied. The main reason for the denial was a concern related to the large workload of the Sarpy County CASA Coordinator. Funding secured through this grant will allow the Sarpy County CASA Program to adequately train new and existing volunteers by contracting with a professional trainer. Assistance with this initial training will help the Coordinator focus on other areas of the work including, program development and recruitment. The professional trainer will provide assistance with educating new volunteers in the operations of the Sarpy County CASA Program. The trainer will provide three sessions of the 33 hour initial training during the next 12 months. Contracting with a professional trainer will ensure that all volunteers are equipped with the knowledge, skills and abilities to begin advocating for the children. By having someone specifically for training new volunteers, the Sarpy County CASA Coordinator will then have more time to devote to supervision and recruiting new volunteers.

Additionally, funding secured through this grant request will allow all current volunteers to attend the Nebraska CASA Conference, allow volunteers to attend the Nebraska District II Training , and allow three volunteers to attend the National CASA Conference. Continuing education and training are key components for effective and successful programs. Continuing education helps the CASA team implement new and innovative strategies in order to successfully advocate for children. Attending the national conference will benefit volunteers by enhancing their knowledge, skills and competencies. Volunteers will then bring those competencies back and share them with the rest of the team. This information will enable the team to develop new ways of accomplishing goals in order to better serve Sarpy County children and families.

Project management

- A. Please explain who will manage this grant. What procedures will be used to ensure that all tasks are performed on time, within budget and in a quality manner? Please limit your response to one-half page.

Management of this grant will be performed by the Sarpy County CASA Coordinator with assistance from the Sarpy County CASA Administrative Assistant and the Sarpy County Grant Coordinator. The Sarpy County CASA Coordinator and Administrative Assistant will develop spreadsheets, computer and paper files to track spending and tasks performed. Budget oversight will be a joint effort between the Sarpy County CASA Coordinator and Sarpy County Fiscal Administration.

The Sarpy County CASA Coordinator and Sarpy County Fiscal Administration work diligently to ensure all tasks are performed according to the grant award and special conditions. Both departments keep budget records and meet periodically to compare information making adjustments as needed. The Sarpy County Fiscal Administrator oversees all operations of the Fiscal Department and signs off on all expenditures based on Board approval.

B. Describe the role of your governing body in program oversight. Please limit your response to one-half page.

The Sarpy County Board of Commissioners is an elected panel of five Officials representing the five districts of the County. The purpose of the Board is to improve the quality of life in Sarpy County by providing responsive, efficient, and high quality public services that promote the self-sufficiency, well-being and prosperity of individuals, families, businesses, and communities.

The powers of the County as a political body are carried out by the County Board. The County board oversees all County funds and County business, manages all County roads and right-of ways, examines all accounts, receipts and expenditures, levies and collects taxes, provides a suitable courthouse, jail and other necessary County buildings. Additionally, the County Board has the power to sell, convey, exchange or lease any real or personal estate owned by the County and is involved in all County real estate transactions.

The County Board meets every Tuesday to hear, vote on, and approve resolutions on expenditures and County related business such as contracts, agreements, grant requests, and planning. The County Board has oversight for all county business and the Chairman of the Board is the Authorized Official for the County and has signing authority upon Board approval for all county documents.

Evaluation

- A.** Explain how the program will be evaluated. Please limit your response to one-half page.

The number of newly recruited volunteers in both Douglas and Sarpy Counties will measure the impact of the advertisement in the World-Herald, and the number in-service training hours completed by Sarpy County CASA volunteers during the next 12 months will be compared to the to the number of hours that have been completed in the last 12 months to evaluate the impact of the grant on in-service training compliance.

- B.** What procedures beyond data collection will be used to measure program effectiveness? Please limit your response to one-half page.

Evaluation will also consider what plans have been created to increase funding and build sustainability, in ways that will empower the program to supervise more volunteers in the foreseeable future. The goal is that the Board of the CASA program's umbrella organization, the Safe Policy Corporation, and the advisory board of the program itself, will be able to work with the Sarpy County Commissioners to build awareness, grow recruitment, strengthen supervision and create a partnership which will make the program functional and sustainable.

By the end of 2012 there should be a working Board in place for the Safe Corporation. They will work with the County Commissioners to build a sustainability plan, while the CASA advisory board continues their work of maintaining standards and enhancing recruitment and retention through volunteer recognition and program awareness activities.

- C.** Who will be involved in evaluating the grant-funded goals and activities? Please limit your response to one-half page.

The Sarpy County CASA Coordinator, the Douglas County CASA Director, and the Sarpy CASA program advisory board.

- D.** What will you do with your evaluation results? Please limit your response to one-half page.

Results will be shared with the Nebraska CASA Association, Douglas County CASA Program, the Sarpy County Safe Policy Corporation and the Sarpy County Commissioners. A review will be conducted to decide future Program needs and areas for additional funding.

Sustainability

- A. Please describe your long-term strategies around resource development, board development, professional development and use of technology. Please limit your response to one-half page.

The Sarpy County CASA Program diligently works to enhance and expand the Program with the goal of providing advocacy for all children eligible in Sarpy County. Sarpy County CASA works to keep up with the increased use of new technology. The Program has recently acquired a new copier/scanner with the ability to scan documents and email them to volunteers, schools, and other agencies as needed. This has greatly improved communications between the CASA Coordinator, CASA volunteers, HHS, the Court, and the schools. Documents can be scanned in minutes and sent to appropriate individuals for immediate action and up to date information. Prior to this new technology, the CASA Program was required to copy everything and mail or fax the information to the recipient. The Sarpy County CASA Program will continue to look for innovative ways to better serve the children of Sarpy County.

The program has reached a difficult position, and significant change in structure and funding has to be developed in the near future if the goal of a CASA volunteer for every child by 2020 is to be reached. The initial plan is to establish a non-profit umbrella organization for several youth-serving County Programs. The 501 (c) (3) status has been established and the Sarpy County Safe Policy Corporation is now in existence and Board development is in process. This in itself has been a considerable amount of work – and the CASA staff are now doing all the book-keeping and meeting minutes for the organization. However, in the foreseeable future there will be a Board who can work with the County Commissioners to create a sustainability plan for the program. The Sarpy County CASA Program will continue to seek additional funding in order to better advocate for the abused and neglected children of Sarpy County.

Goals and Objectives

Goal: A statement of general purpose and direction—the ultimate end result of the project. The goal is what is accomplished.

Objective: A statement describing what the project will achieve. Objectives must be specific, measurable, achievable, relevant and time-specific.

Please list two goals for this grant funded project, and two objectives related to each goal.

Goal 1: Expand the Sarpy County CASA Program increasing the number of children who have an advocate.

Objective 1: Recruit 15 new volunteers for the Sarpy County CASA Program by the end of 2012, and retain current volunteers with the goal of having more than 70 volunteers active in 2012 and a CASA volunteer for every child by the year 2020.

Objective 2: Develop the structure to support a growing program, and build sustainable funding by having an active Board for both the Safe Policy Corporation and the advisory board throughout 2012.

Goal 2: Enhance the knowledge, skills and abilities of current volunteers in order to adequately serve the children in Sarpy County, increase the quality of the program, and promote volunteer retention.

Objective 1: Attendance by 2/3 of the volunteers (40) to the Nebraska CASA Volunteer Conference and to the District II Training.

Objective 2: Registration and attendance of three current volunteers to the National CASA Conference in Washington D.C., and one of them to be a volunteer board member.

2011 Nebraska CASA Association

Part B – Program Information



1. Applicant information

a.	Name of local CASA program	Sarpy County CASA Program
b.	Program director	Georgie Scurfield
c.	Contact person for the grant if different from program director	Same as above
d.	Address (street or PO Box)	1210 Golden Gate Drive
e.	City, state and zip code	Papillion, Nebraska 68046
f.	Phone number	402-593-2259
g.	Email address	gscurfield@sarpy.com
h.	Federal EIN (note if not applicable)	47-600-6504

2. Additional information

Is the CASA program part of an umbrella organization?

Yes No

The CASA program **cannot** receive grant funds directly and is working with a third party (auxiliary):

Yes No

If you answered "yes" to either question above, please complete (a-g) below; otherwise, skip to question 3.

a.	Organization name	Sarpy County
b.	Contact name and title	Tom Richards, Board of Commissioners Chairman
c.	Address (street or PO Box)	1210 Golden Gate Drive
d.	City, state and zip code	Papillion, Nebraska 68046
e.	Phone number	402-593-4155
f.	Email address	trichards@sarpy.com
g.	Federal EIN (if different than above)	Same as above

3. List each **current** staff position in your program, and indicate the amount of time that position is filled. Use the matrix below to provide information. Give position titles, not individual's names. For "amount of time," calculate as: full-time position=1; $\frac{3}{4}$ -time=0.75; $\frac{1}{2}$ -time=0.5; $\frac{1}{4}$ -time=0.25; etc. Indicate how many volunteers each position supervises.

#	Staff position (title)	Amount of time	Total # of volunteers supervised	Paid or unpaid position
1	Program Director/Coordinator	1	60	Paid
2	Administrative Assistant	0.75	0	Paid
3				
4				
5				

4. Please provide a snapshot of your organization's financial history. All applicants must supply actual/interim figures comparing the three-year period. Indicate below when your fiscal year begins and ends.

Fiscal year begins: July 1 Fiscal year ends: June 30

#	Description	Fiscal year ending closest to 12/31/08	Fiscal year ending closest to 12/31/09	Fiscal year ending closest to 12/31/10
A	Revenues	\$95,229	\$102,074	\$108,150
B	Expenses	\$92,223	\$98,447	\$106,813
C	Cash reserve/unrestricted	\$0	\$0	\$0
D	Endowment/restricted	\$0	\$0	\$0

5. Program statistics for the entire program for each calendar year (count the number of children rather than cases, because some cases may have more than one child).

#	Description	2008	2009	2010
A	Total number of children involved in the court system primarily as a result of abuse or neglect	?	418	349
B	Total number of abused or neglected children served by volunteers in your program	102	115	138
C	Total number of abused or neglected children served by Staff in your program	0	0	0
D	Total number of CASA volunteers activated (sworn in)	13	25	16
E	Total number of CASA volunteers assigned to cases	53	63	70
F	Total number of new abused and neglected children served by volunteers in your program	37	62	55

6. Court/judicial and HHS Service Area statistics

#	Description	#
A	How many court jurisdictions does the program serve?	1
B	How many judges hear abused and neglect matters in your court jurisdiction(s)?	2
C	How many judges assign CASA volunteers in your court jurisdiction(s)?	2
D	How many HHS Service Areas does your program serve?	1

Demographic Matrices

(Please read instructions for complete information regarding the completion of these matrices.)

#	RACE	# Children served	% of total	# of Staff	% of total	# of Volunteers	% of total	# of Board	% of total
1	American Indian or Alaska Native	7	5%	0	0%	1	1%	0	0%
2	Asian	0	0%	0	0%	0	0%	0	0%
3	Black or African American	21	15%	0	0%	7	10%	0	0%
4	Native Hawaiian/Other Pacific Islander	0	0%	0	0%	0	0%	0	0%
5	White	110	80%	2	100%	62	89%	0	0%
6	Other	0	0%	0	0%	0	0%	0	0%
7	Totals	1380	100%	2	100%	70	100%	0	0%

#	ETHNICITY	# Children served	% of total	# of Staff	% of total	# of Volunteers	% of total	# of Board	% of total
1	Hispanic or Latino	13	9%	0	0%	1	1%	0	0%
2	Not Hispanic or Latino	125	91%	2	100%	69	99%	0	0%
3	Totals	138	100%	2	100%	70	100%	0	0%

#	GENDER	# Children served	% of total	# of Staff	% of total	# of Volunteers	% of total	# of Board	% of total
1	Male	65	48%	0	0%	19	27%	0	0%
2	Female	73	52%	2	100%	51	73%	0	0%
3	Do not know	0	0%	0	0%	0	0%	0	0%
4	Totals	138	100%	2	100%	70	100%	0	0%