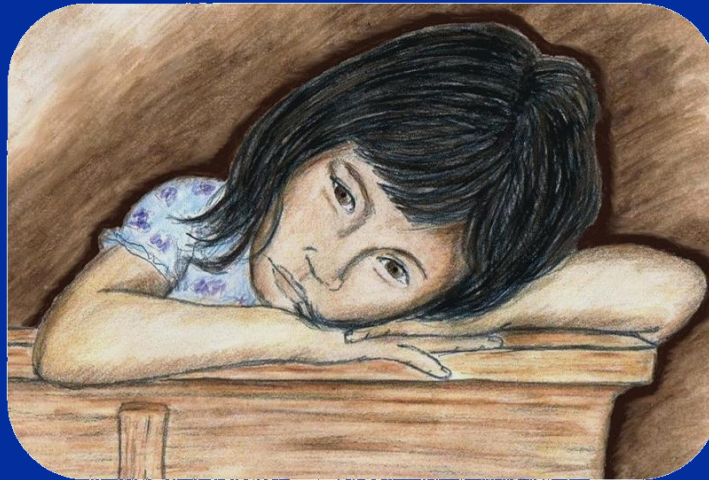


LOCAL CASA

PROGRAM PROFILE

NEW YORK STATE - 2010 -



Waiting . . . for someone to hear me.

5 year CASA Program Snapshots

	2006	2007	2008	2009	2010
# of Programs	23	24	24	22	21
# of Counties	34	36	36	36	34
# of independent non-profits	9	9	9	8	8
# of umbrella agencies*	14	15	15	13	13
Total revenue	\$3,233,277	\$2,996,669	\$3,118,276	\$3,472,833	\$3,048,115
Population size Urban = >400K Mixed = 100-400K Suburban = >400K Rural = <100K	Urban=4 Mixed=9 Suburban=3 Rural=7	Urban=4 Mixed=9 Suburban=3 Rural=8	Urban=4 Mixed=9 Suburban=3 Rural=8	Urban=4 Mixed=11 Suburban=3 Rural=4	Urban=5 Mixed=9 Suburban=3 Rural=4
Paid employees	77	86	75	71	64
Active volunteers	823	834	893	895	905
New volunteers trained	296	294	337	337	317
Number of Volunteer Hours Donated	89,634	101,068	103,757	100,672	97,251
Children served	3,640	3,720	3,743	3,765	3,546
New children	1,310	1,403	1,431	1,345	685
# of cases	2,119	2,003	2,034	3,236	1,935
Cases closed	1,106	1091	1,191	1,310	1,228

*Umbrella Organization refers to local CASA program that is governed by a larger agency. *For ex:* Mental Health Association.

2010 ANNUAL PROGRAM SURVEY REPORT

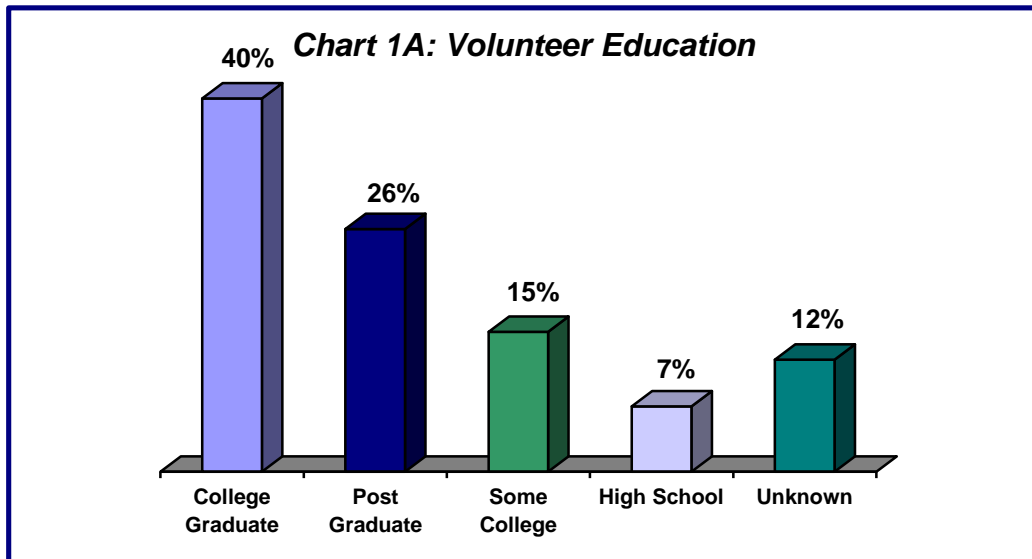
Each year the National CASA Association surveys local CASA programs. The information presented here was compiled from the responses of CASA programs in New York State to the 2010 Annual Local Program Survey.

In 2010, **twenty-one** CASA programs in **34** New York State counties reported serving **3,546** children, with **905** volunteers contributing a total of **97,251** hours.

All CASA programs in NYS operate under the Friend of Court model. The oldest program (New York City CASA) began operation in 1979 and the newest (Finger Lakes CASA) in 2007.

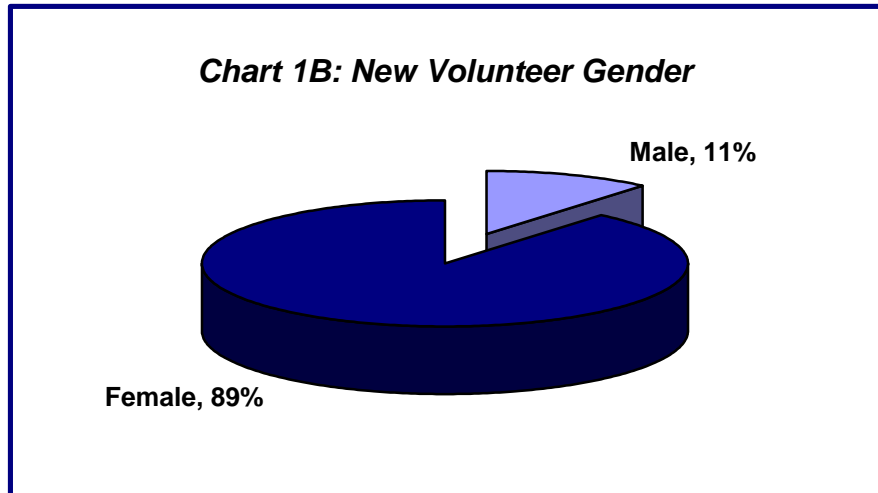
OUR VOLUNTEERS

- In 2010 there were 905 active volunteers, of whom 317 were new.
- Chart 1A represents a summary of volunteer education.

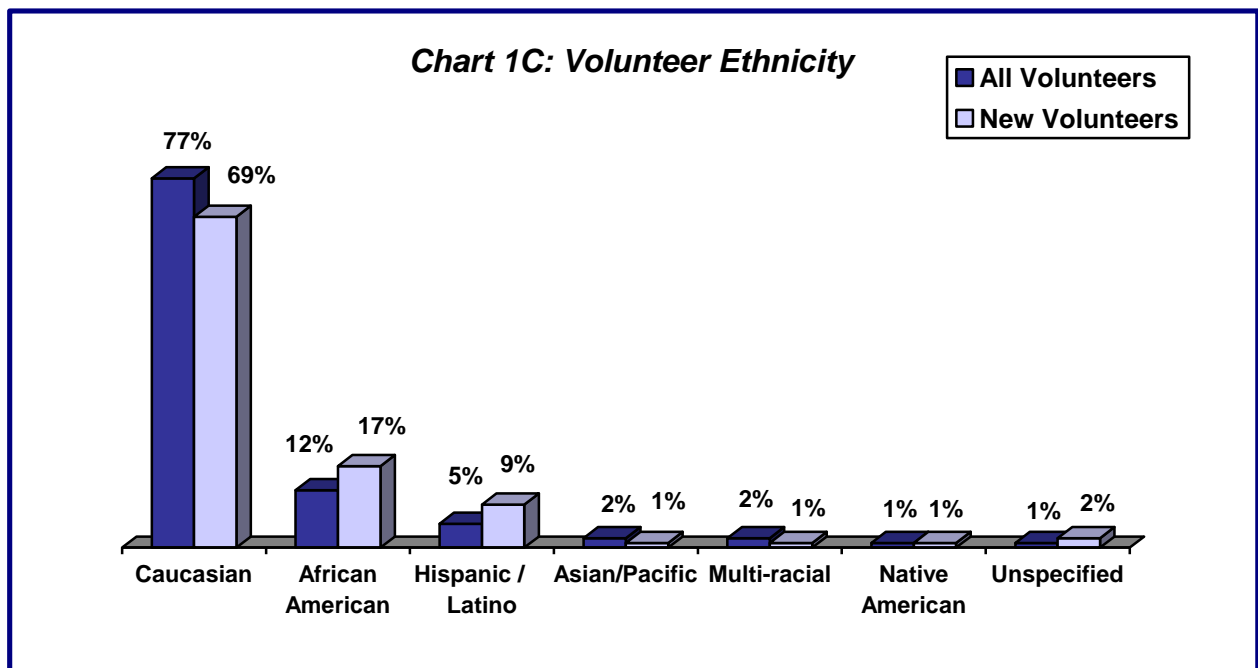


OUR VOLUNTEERS – *cont'd*

- Each CASA volunteer contributed, on average, approximately 105 hours of time.
- Chart 1B represents volunteer gender ratio.

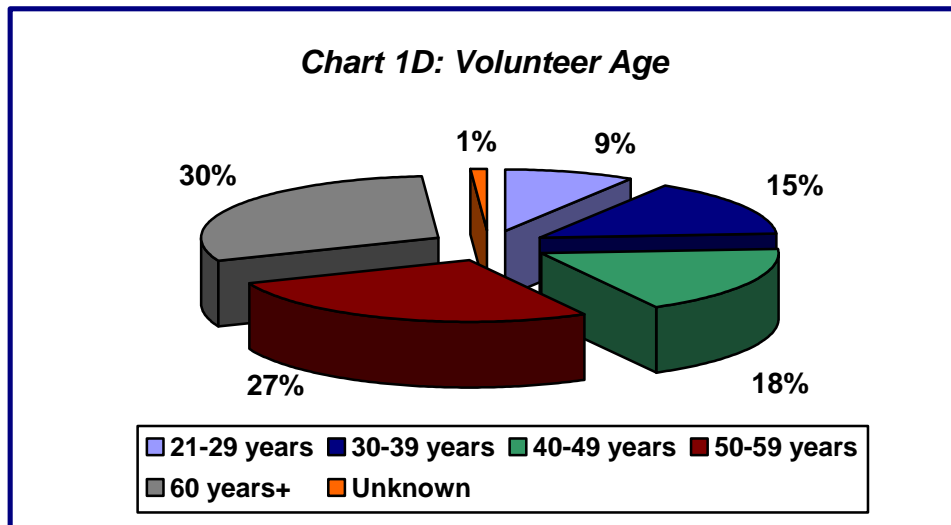


- Chart 1C represents ethnicity of all volunteers and new volunteers. All Volunteers = 905; New Volunteers = 317.

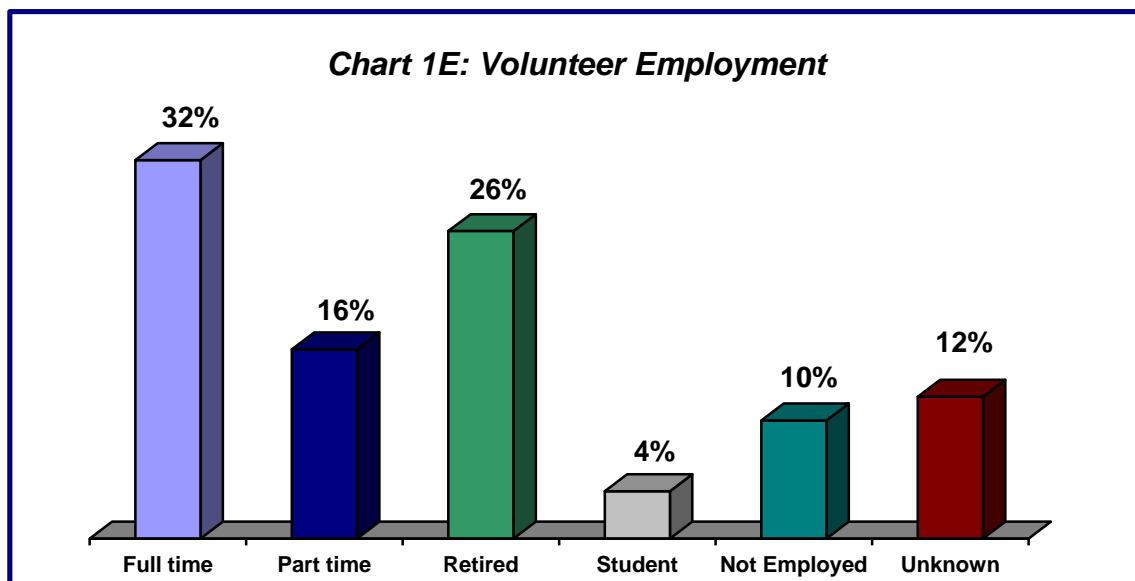


OUR VOLUNTEERS – *cont'd*

- Chart 1D represents volunteer age breakdown.



- Chart 1E represents volunteer employment breakdown.

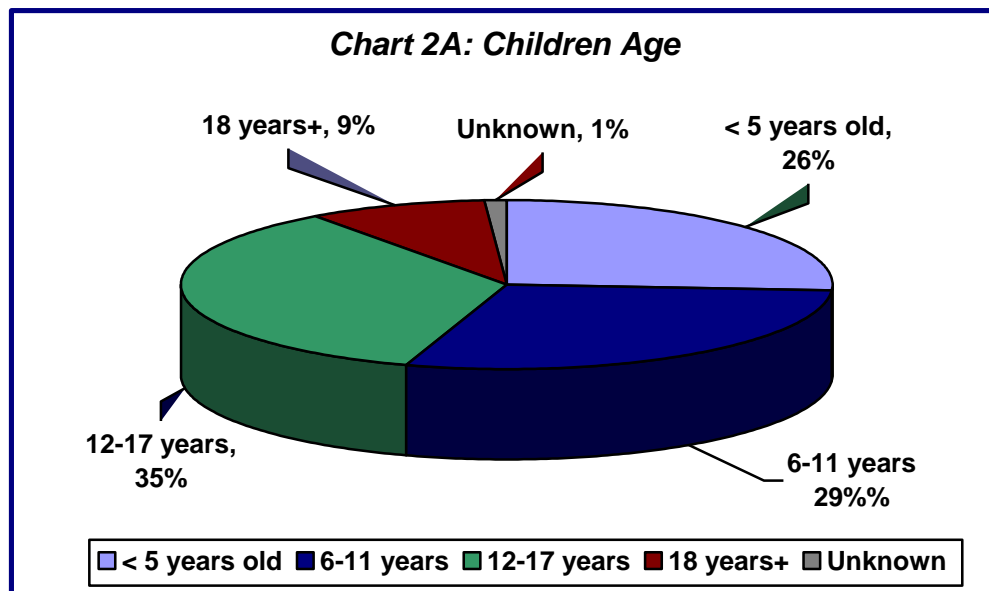


OUR VOLUNTEERS – *cont'd*

- Seventeen programs reported that volunteers on average receive one case at a time. Three programs reported assigning an average of two cases per volunteer, one program reported assigning an average of three cases per volunteer.
- Programs reported that their volunteers serve anywhere from one-to-five children at one time.
- Volunteers remain active with CASA programs for an average of 33 months. The most commonly cited reasons for leaving are family, employment concerns, and relocation.

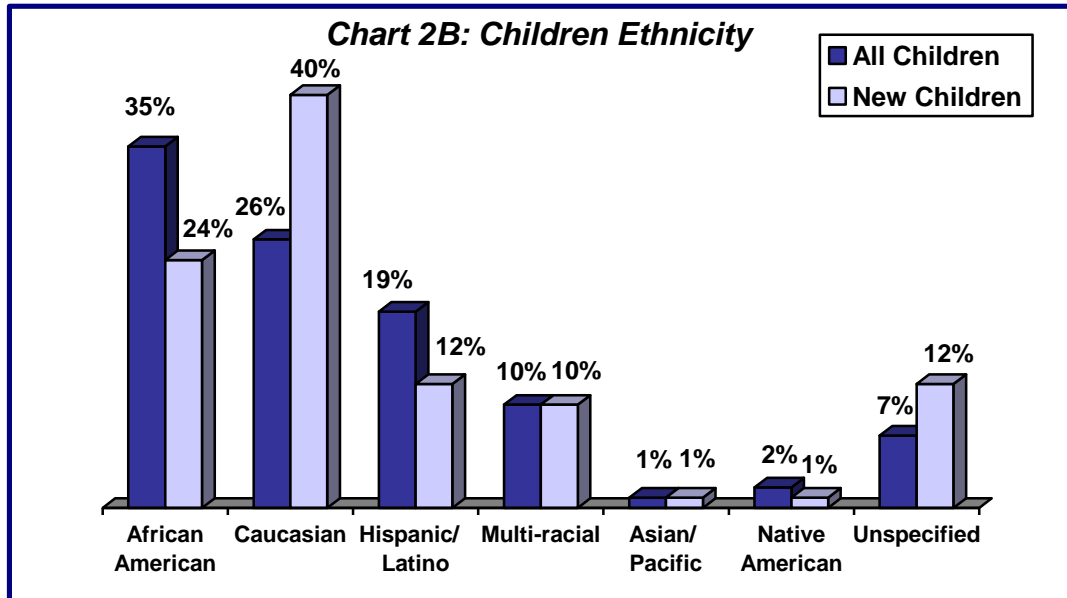
THE CHILDREN WE SERVE

- CASA programs in New York State handled 1,935 cases in 2010, serving 3,546 children. 742 children were newly assigned to CASA. Of all children, 3,313 (93%) were served by CASA volunteers and 244 (7%) were served by program staff.
- The number of boys represented were 1,777 (50.3%) and the number of girls represented were 1,769 (49.7%).
- Chart 2A represents the breakdown of children's ages.

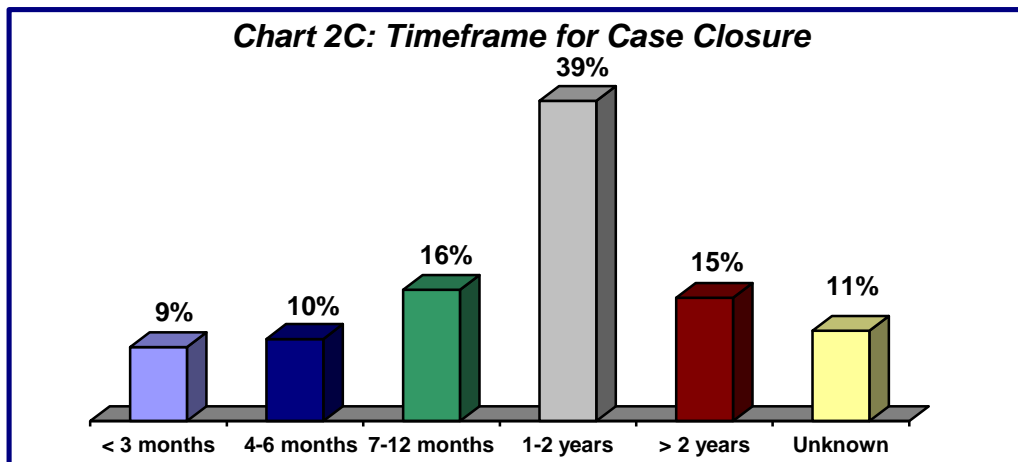


THE CHILDREN WE SERVE – *cont'd*

- Chart 2B represents ethnicity of all children served and new children served. All Children = 3,546; New Children = 742.

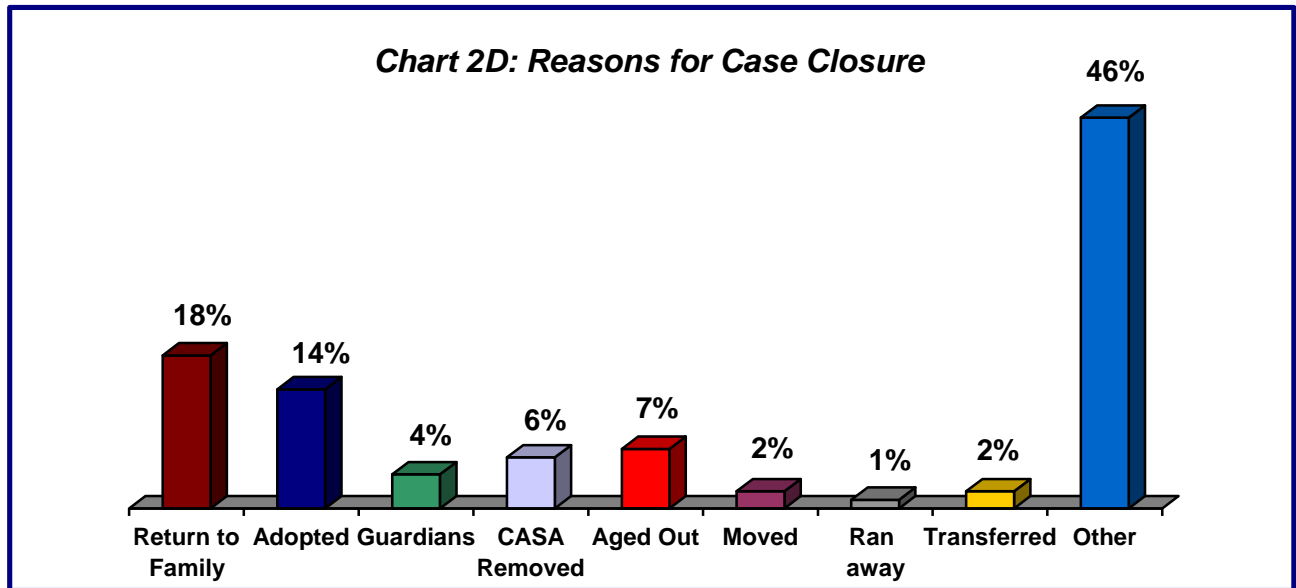


- In 2010, 1,228 cases were closed. Chart 2C represents timeframe for case closure.



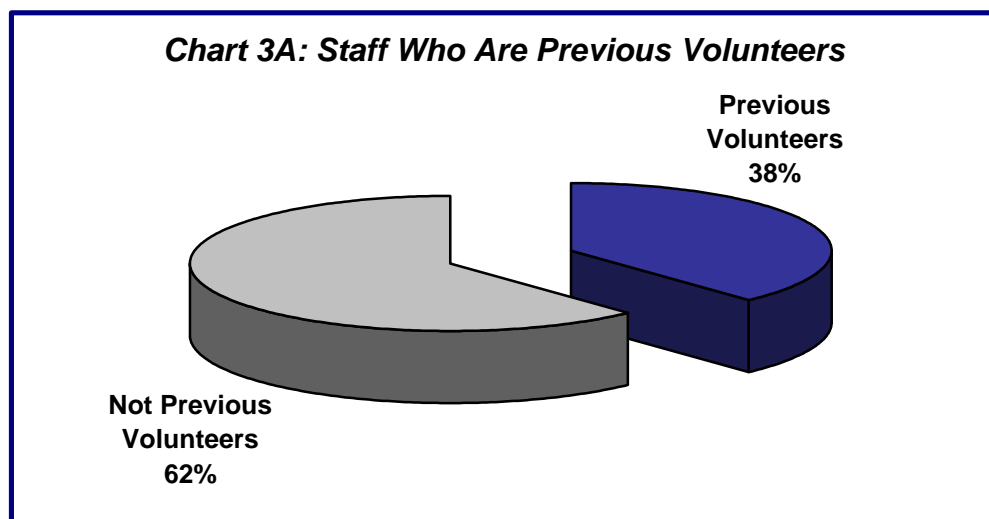
THE CHILDREN WE SERVE – *cont'd*

- Of the 1,228 children whose cases were closed, Chart 2D reflects reasons for case closures.



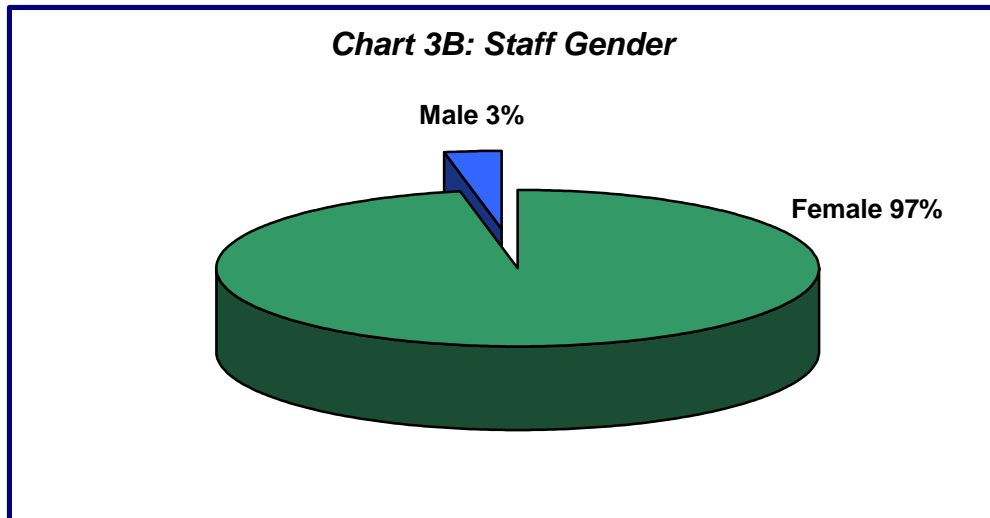
PROGRAM STAFF

- Chart 3A represents staff who are previous volunteers. In 2010, the 21 CASA programs in New York State employed 31 full time and 33 part time individuals for a total of 64 FTEs. Of the 64 full and part-time staff members, nearly 38% have previously served as CASA volunteers.

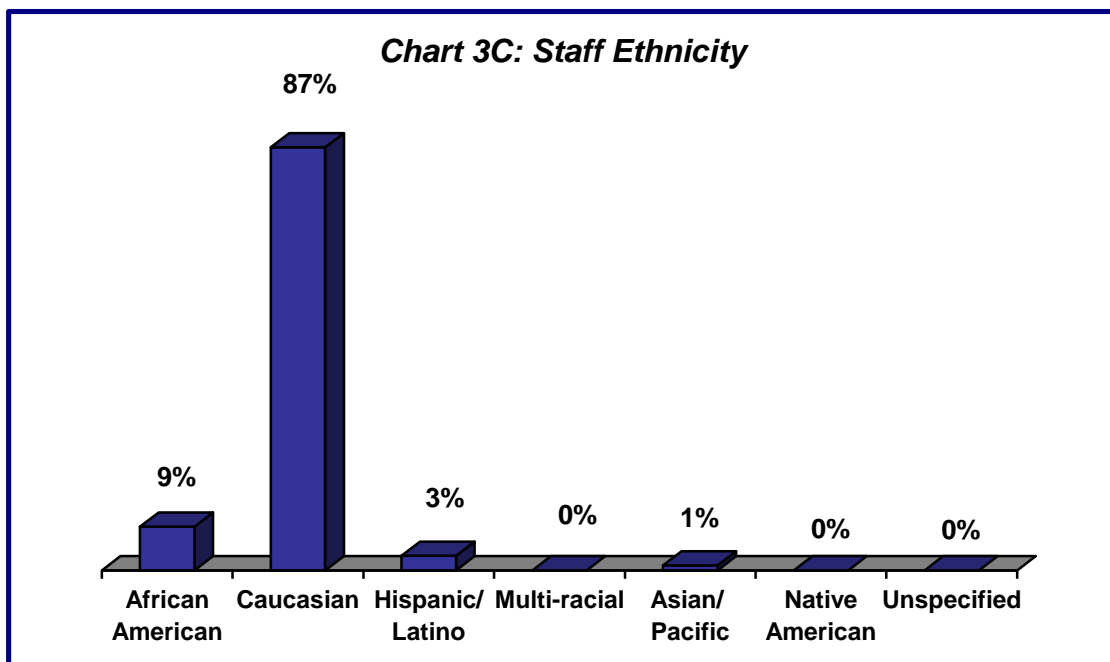


PROGRAM STAFF – *cont'd*

- Chart 3B represents staff gender.

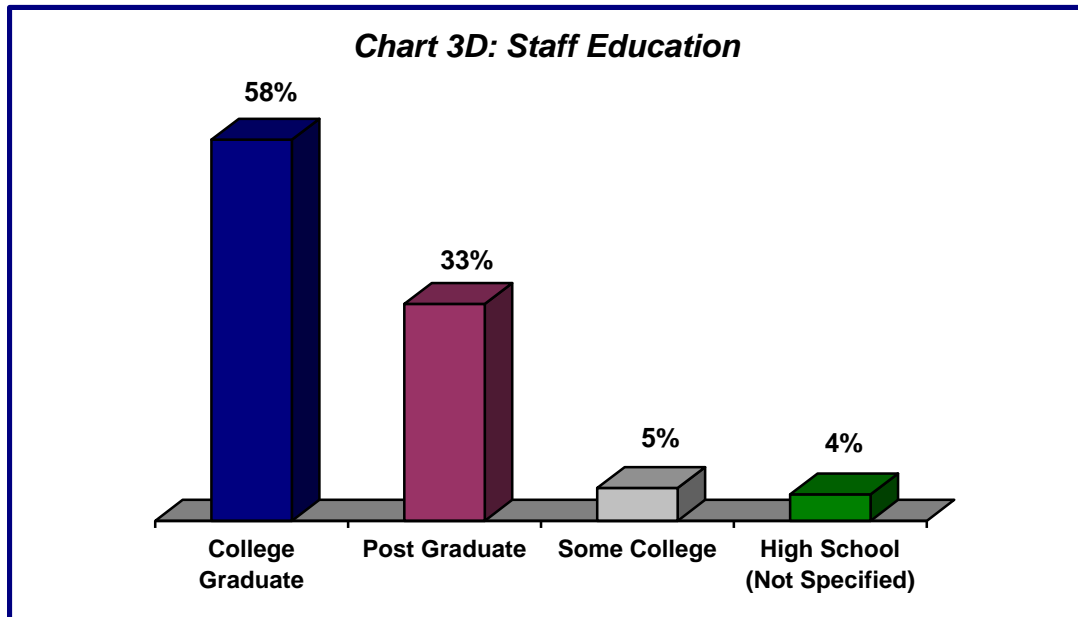


- Chart 3C represents staff ethnicity.



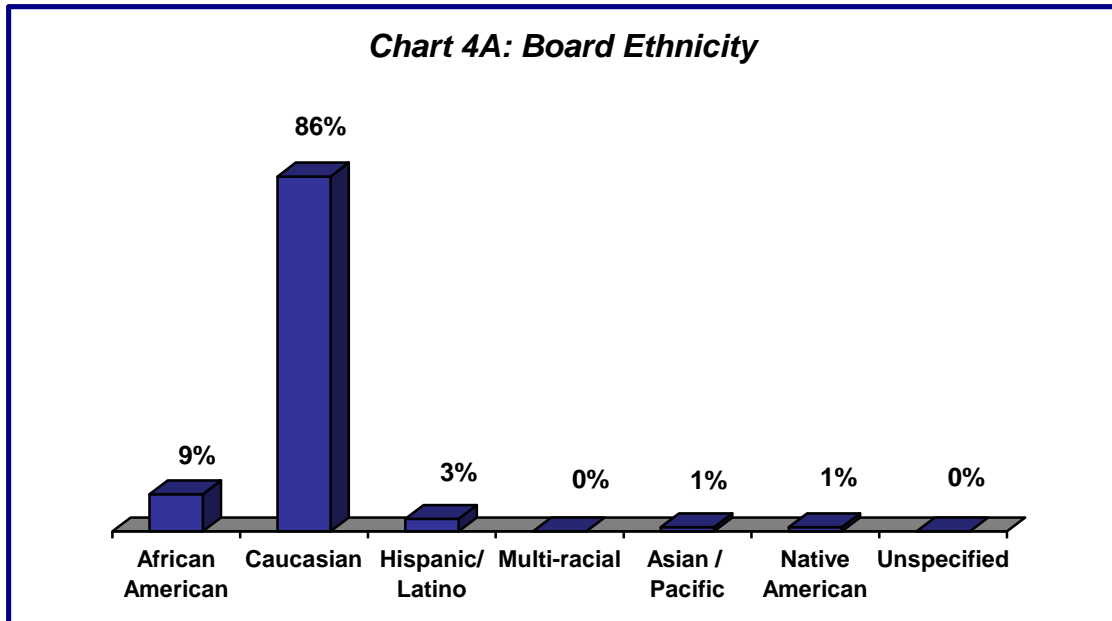
PROGRAM STAFF – *cont'd*

- Chart 3D represents staff education.

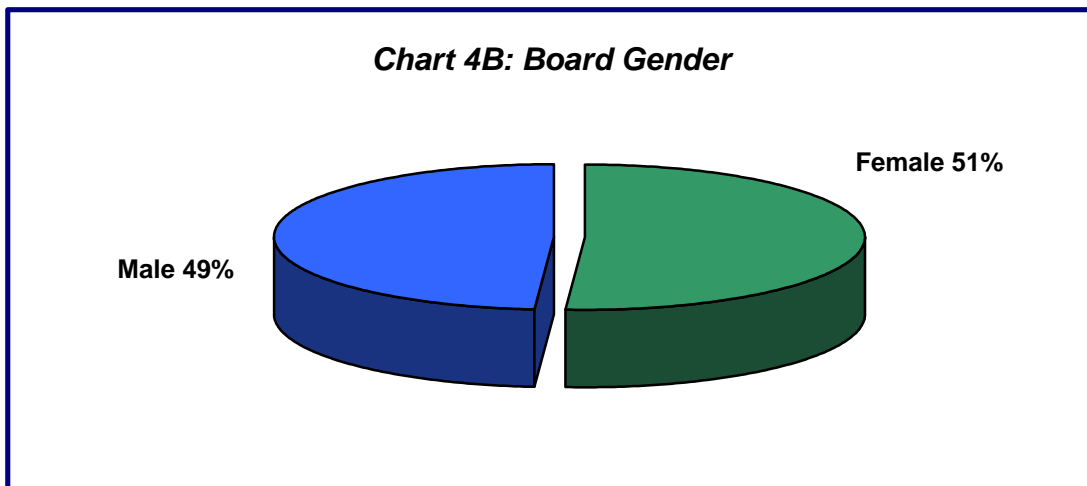


BOARD MEMBERS

- Chart 4A represents Board ethnicity.



- Chart 4B represents Board gender.



FUNDING AND EXPENSES

In cases where the CASA program is part of an umbrella agency, these figures pertain only to the CASA program and not to the umbrella agency as a whole.

- Total reported revenue for all 21 CASA programs in 2010 was over \$3.1 million, ranging from a low of \$37,445 to a high of \$1,125,874. The median was just under \$78,000 and the mean was nearly \$146,000.
- Total budgeted expenses for all programs was reported at approximately \$2.8 million with a median of \$77,224 and a mean of approximately \$137,140.
- Ten programs reported more revenue than in the previous year and eleven reported less.

CASA'S COSTS AND SAVINGS

- Based on the Independent Sector's 2010 calculation of \$20.85 per hour for a volunteer in New York State – a figure used to quantify volunteer contributions – CASA volunteers' equivalent in paid hours amounts to over \$2 million a year in donated time.

CHART 5: Revenue Sources for Local CASA Programs

