

LOCAL CASA

PROGRAM PROFILE

NEW YORK STATE

- 2008 -

5 year CASA Program Snapshots

	2004	2005	2006	2007	2008
Number of Programs	23	23	23	24	24
Number of Counties	33	32	34	36	36
Number of independent non-profits	10	9	9	9	9
Number of umbrella agencies*	13	14	14	15	15
Total revenue	\$2,707,714	\$3,069,655	\$3,233,277	\$2,996,669	\$3,118,276
Population size Urban = >400K Mixed = 100-400K Suburban= >400K Rural = <100K	Urban=4 Mixed=10 Suburban=2 Rural=7	Urban=4 Mixed=10 Suburban=3 Rural=6	Urban=4 Mixed=9 Suburban=3 Rural=7	Urban=4 Mixed=9 Suburban=3 Rural=8	Urban=4 Mixed=9 Suburban=3 Rural=8
Paid employees	72	66	77	86	75
Active volunteers	792	798	823	834	893
New volunteers trained	96	281	296	294	337
Number of Volunteer Hours Donated	78,784	89,679	89,634	101,068	103,757
Children served	3,832	3,752	3,640	3,720	3,743
New children	1,181	1,337	1,310	1,403	1,431
Number of cases	2,201	2,038	2,119	2,003	2,034
Cases closed	1,340	1,416	1,106	1091	1,191

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

2008 ANNUAL PROGRAM SURVEY REPORT

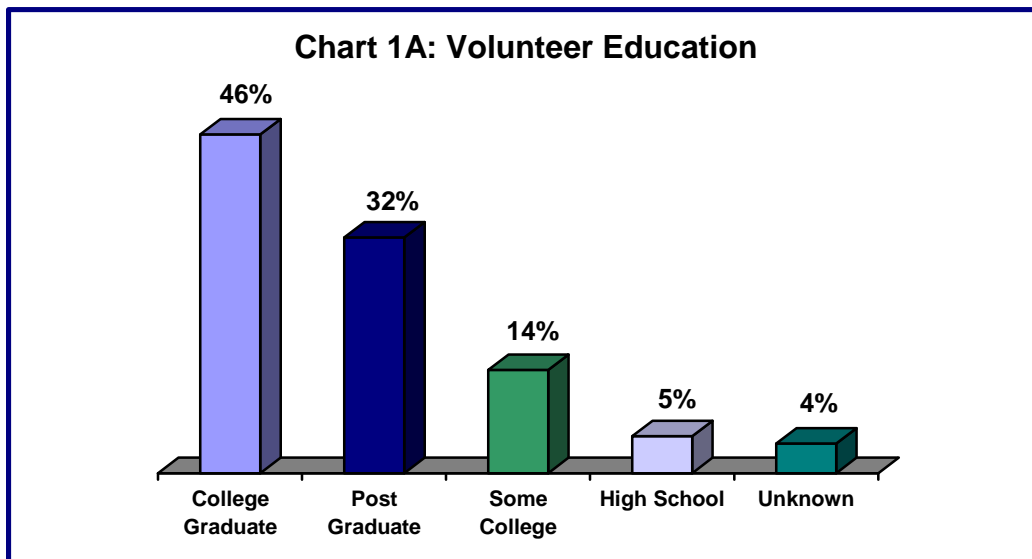
Each year the National CASA Association surveys local CASA programs. The information presented here was compiled from the responses of CASA programs in New York State to the 2008 Annual Local Program Survey.

In 2008, **twenty-four** CASA programs in **36** New York State counties reported serving **3,743** children, with **893** volunteers contributing a total of **103,757** 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 (CASA of Ontario County) in 2008.

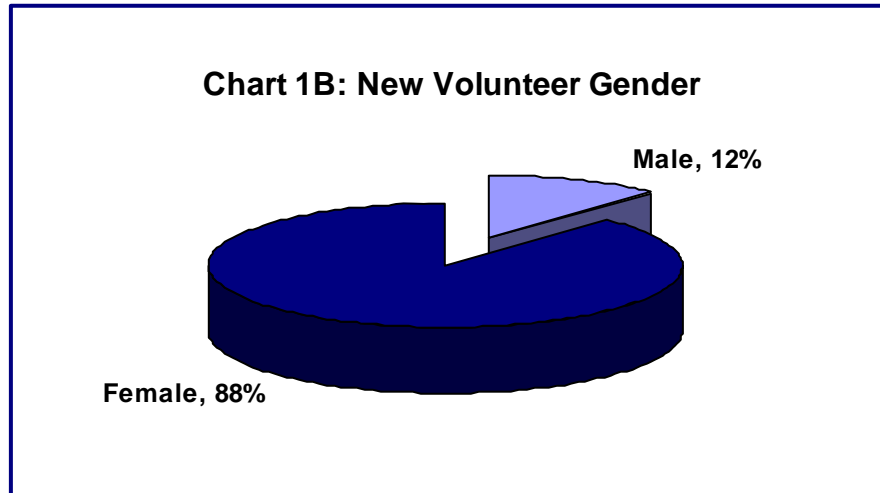
OUR VOLUNTEERS

- In 2008 there were 893 active volunteers, of whom 337 were new.
- Chart 1A represents a summary of volunteer education.

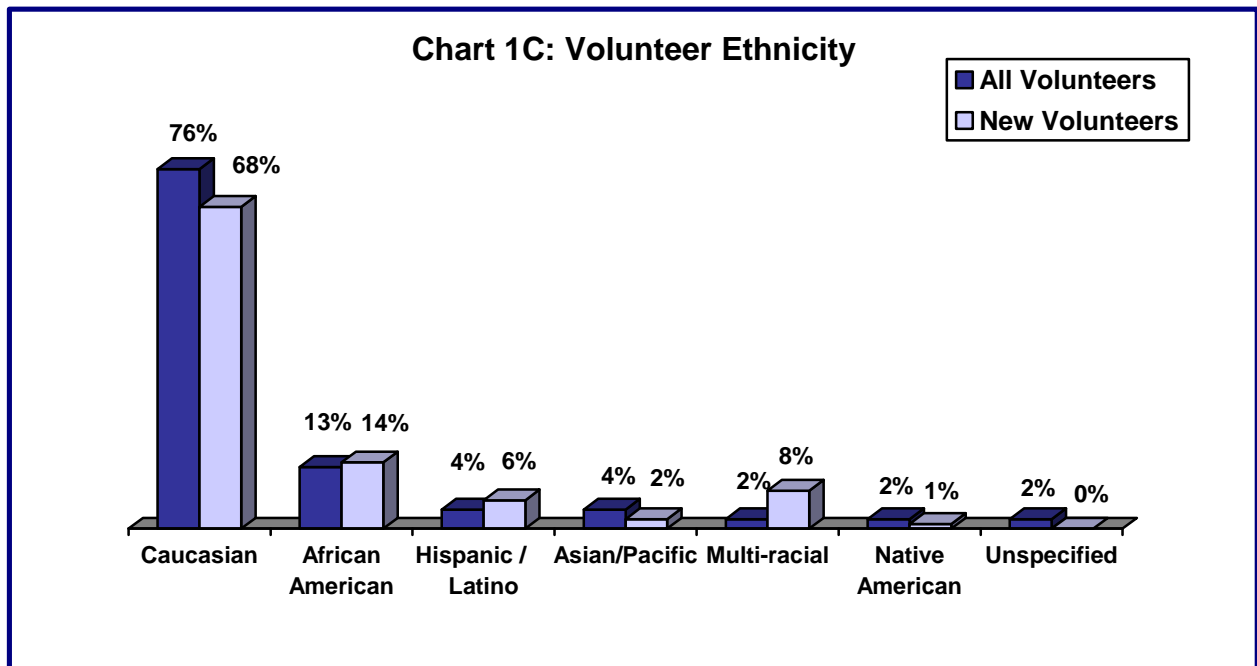


OUR VOLUNTEERS – *cont'd*

- Each CASA volunteer contributed, on average, approximately 117 hours of time.
- Chart 1B represents volunteer gender ratio.

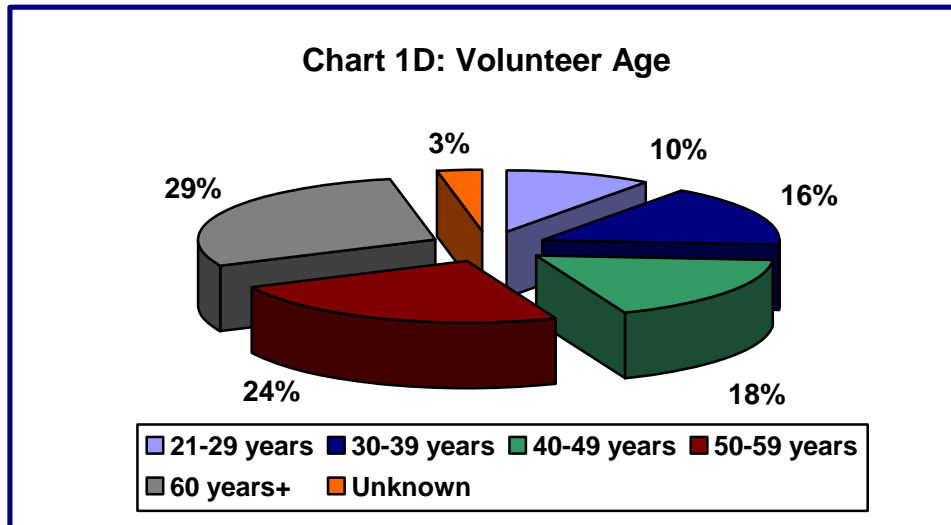


- Chart 1C represents ethnicity of all volunteers and new volunteers. All Volunteers = 893; New Volunteers = 337.

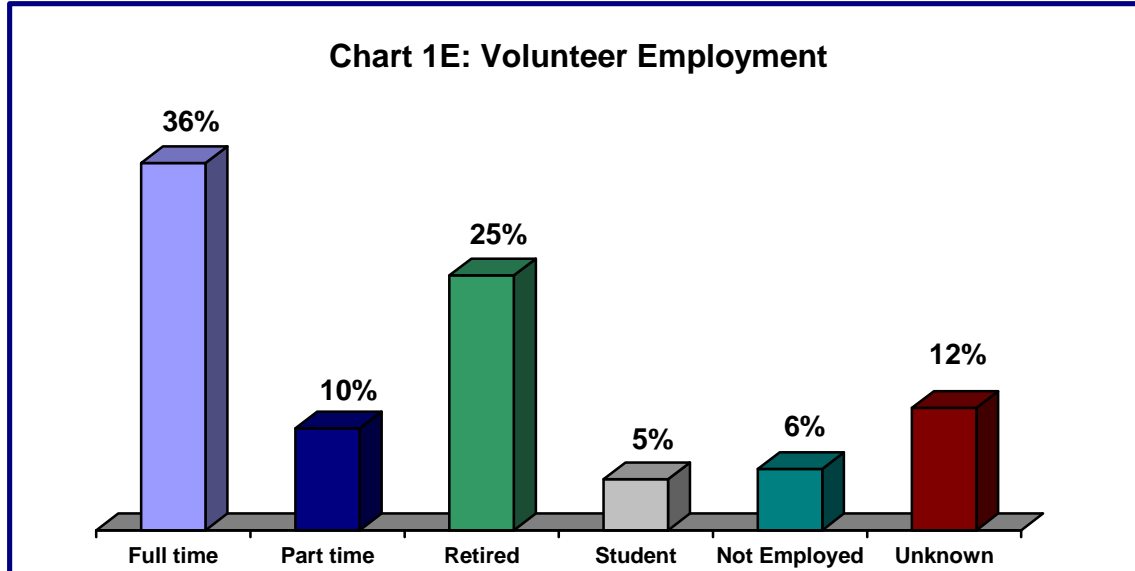


OUR VOLUNTEERS – *cont'd*

- Chart 1D represents volunteer age breakdown.



- Chart 1E represents volunteer employment breakdown.

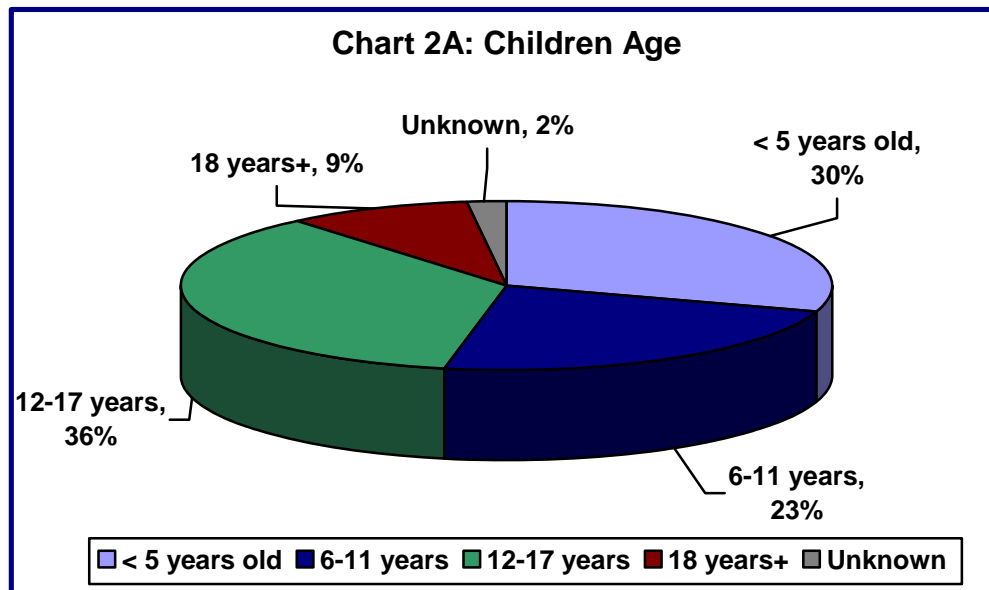


OUR VOLUNTEERS – *cont'd*

- Fourteen programs reported that volunteers on average receive two cases at a time. Ten programs reported assigning an average of one case per volunteer, two programs reported assigning an average of three cases per volunteer and three programs averaged four or more cases per volunteer.
- Programs reported that their volunteers serve anywhere from one-to-seven children at one time.
- Volunteers remain active with CASA programs for an average of 26 months. The most commonly cited reasons for leaving are family, health, and employment concerns.

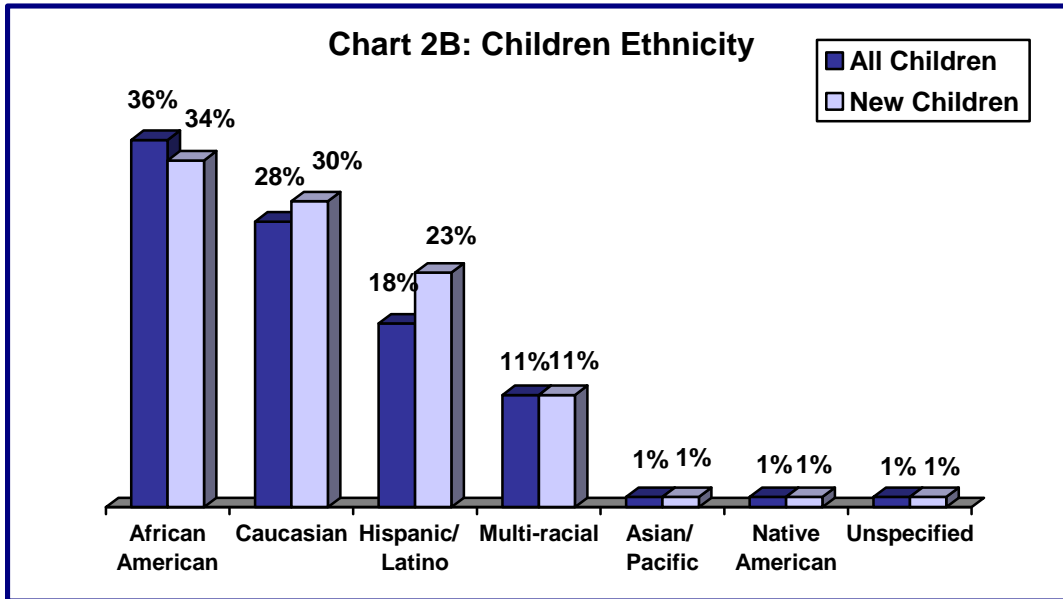
THE CHILDREN WE SERVE

- CASA programs in New York State handled 2,033 cases in 2008, serving 3,743 children. 1,422 children were newly assigned to CASA. Of all children, 3,346 (89%) were served by CASA volunteers and 400 (11%) were served by program staff.
- The number of boys represented were 1,867 (49.9%) and the number of girls represented were 1,831 (48.9%).
- Chart 2A represents the breakdown of children's ages.

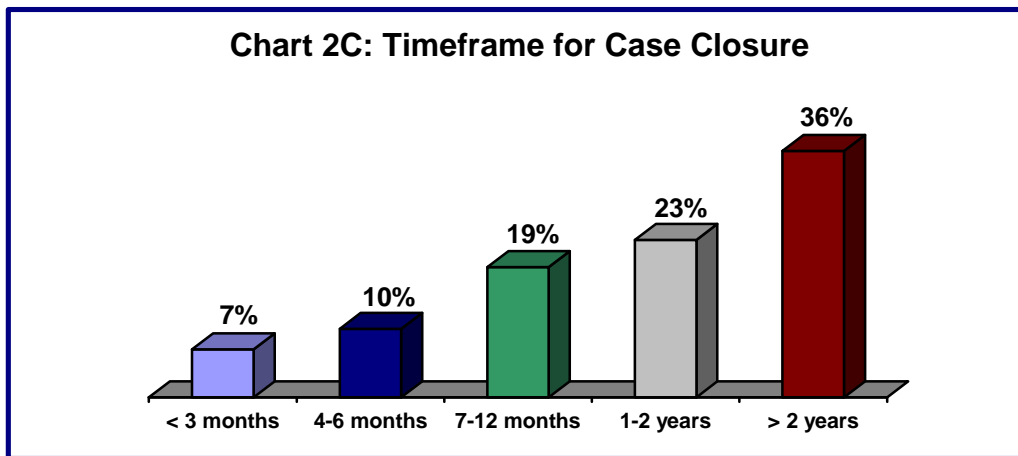


THE CHILDREN WE SERVE – *cont'd*

- Chart 2B represents ethnicity of all children served and new children served. All Children = 3,743; New Children = 1,431.

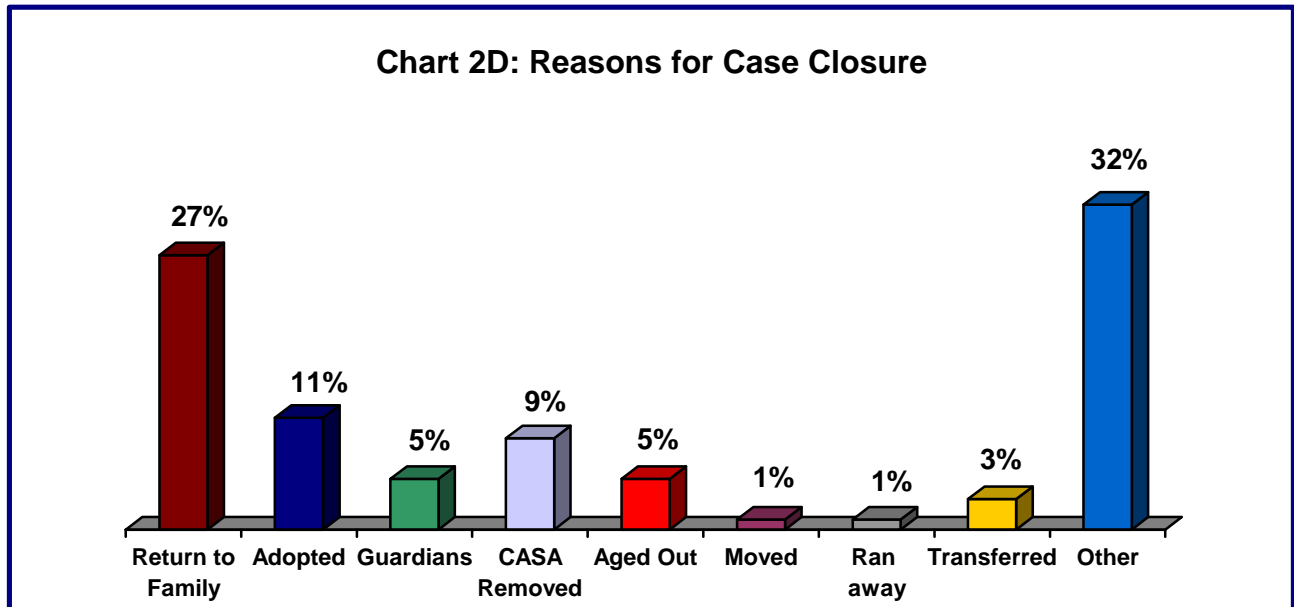


- Chart 2C represents timeframe for case closure.



THE CHILDREN WE SERVE – *cont'd*

- Of the 1,191 children whose cases were closed, Chart 2D reflects reasons for case closures.



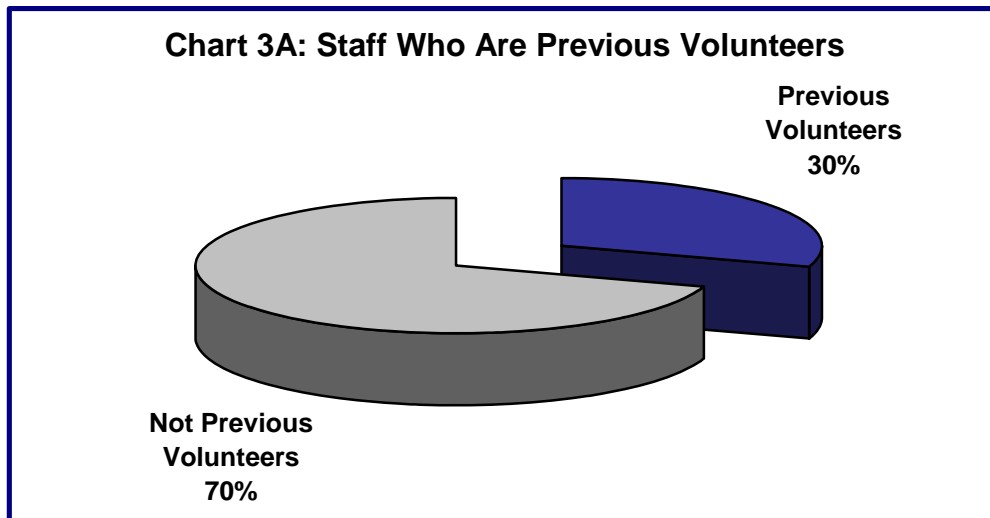
The data collected regarding the questions about the length of time children, whose cases were closed, had spent in out-of-home care – both the total time in care and the time in care since the assignment of a CASA is inconsistent. Being a newer question, there are 12 programs that tracked total time in care (and the 15 programs that tracked time in care since assignment of CASA)

- 31% of the children had spent a total of less than one year in care, (31% of children were in care for less than one year after CASA assignment to case closure). 29% spent a total of one-to-two years in care (39% after assignment).
- 18% spent a total two-to-three years in care (20% after assignment). 12% spent a total of three-to-four years in care (8% after assignment).
- 10% of children spent a total of more than four years in care (2% after assignment).

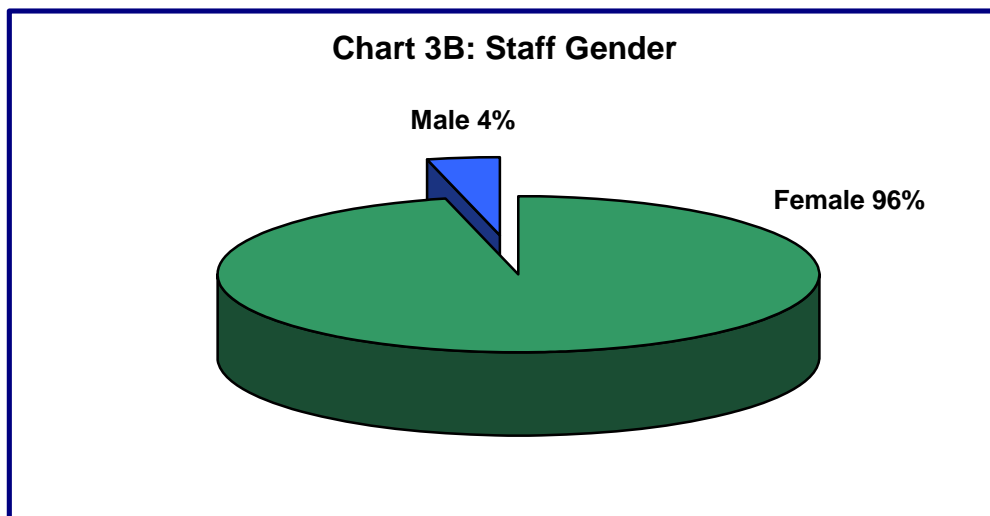
Seven programs reported serving a total of 151 children for other than abuse and neglect cases. These involved mediation, supervised visitation, divorce/custody, delinquency, home study, visitation, and placement.

PROGRAM STAFF

- Chart 3A represents staff who are previous volunteers. In 2008, the 24 CASA programs in New York State employed 45 full time and 30 part time individuals for a total of 75 FTEs. Five programs report adding staff time, three have cut staff hours, and 16 reported no change. Of the 75 full and part-time staff members, nearly 30% have previously served as CASA volunteers.

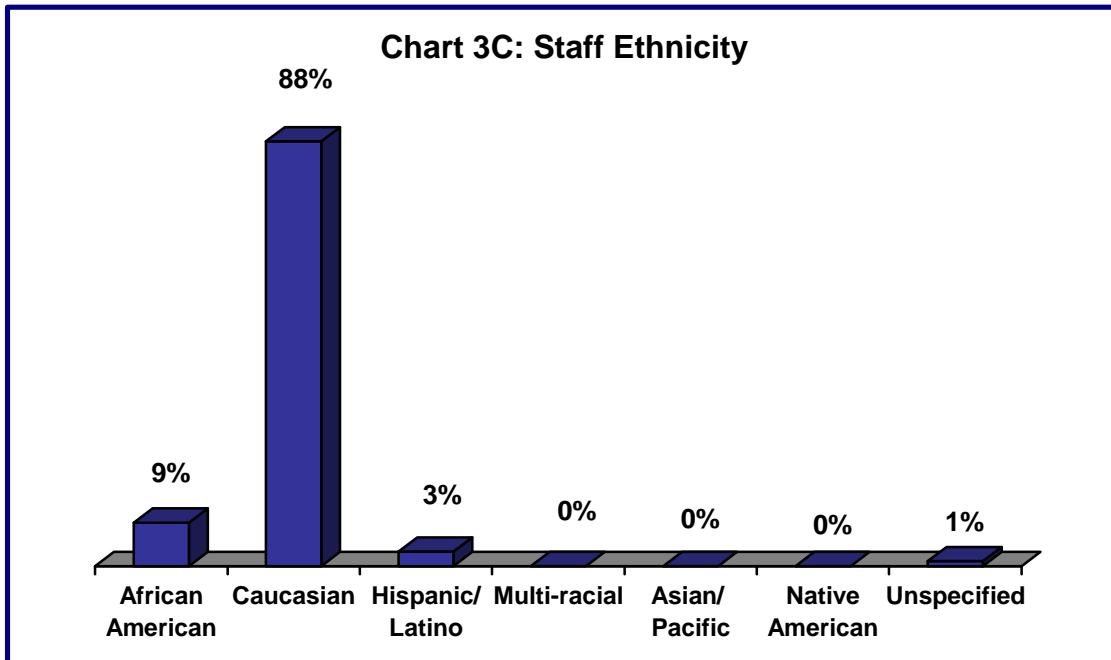


- Chart 3B represents staff gender.

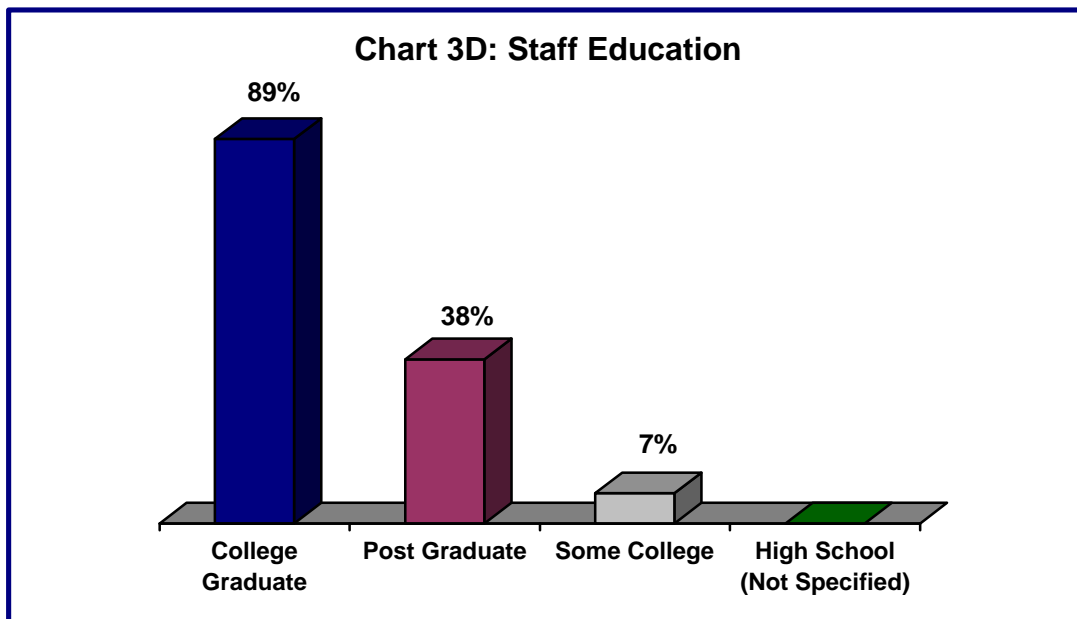


PROGRAM STAFF – *cont'd*

- Chart 3C represents staff ethnicity.

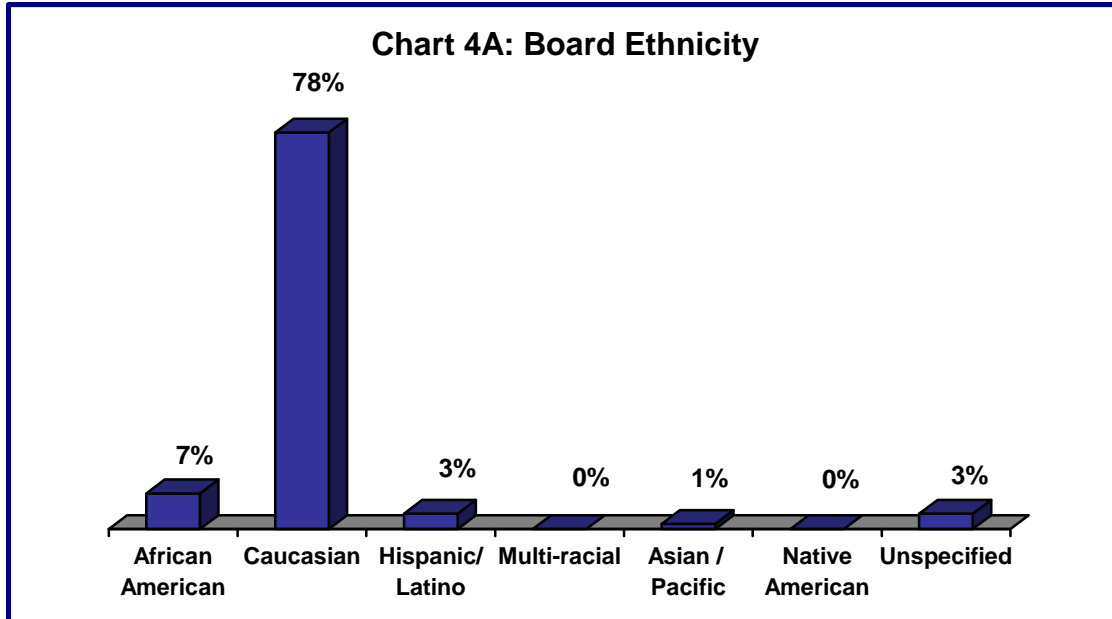


- Chart 3D represents staff education.

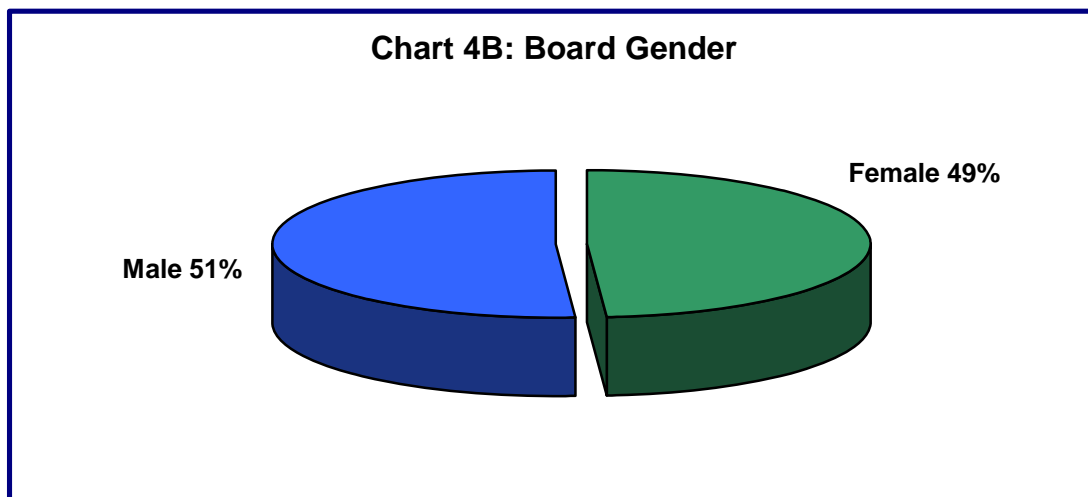


BOARD MEMBERS

- 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.

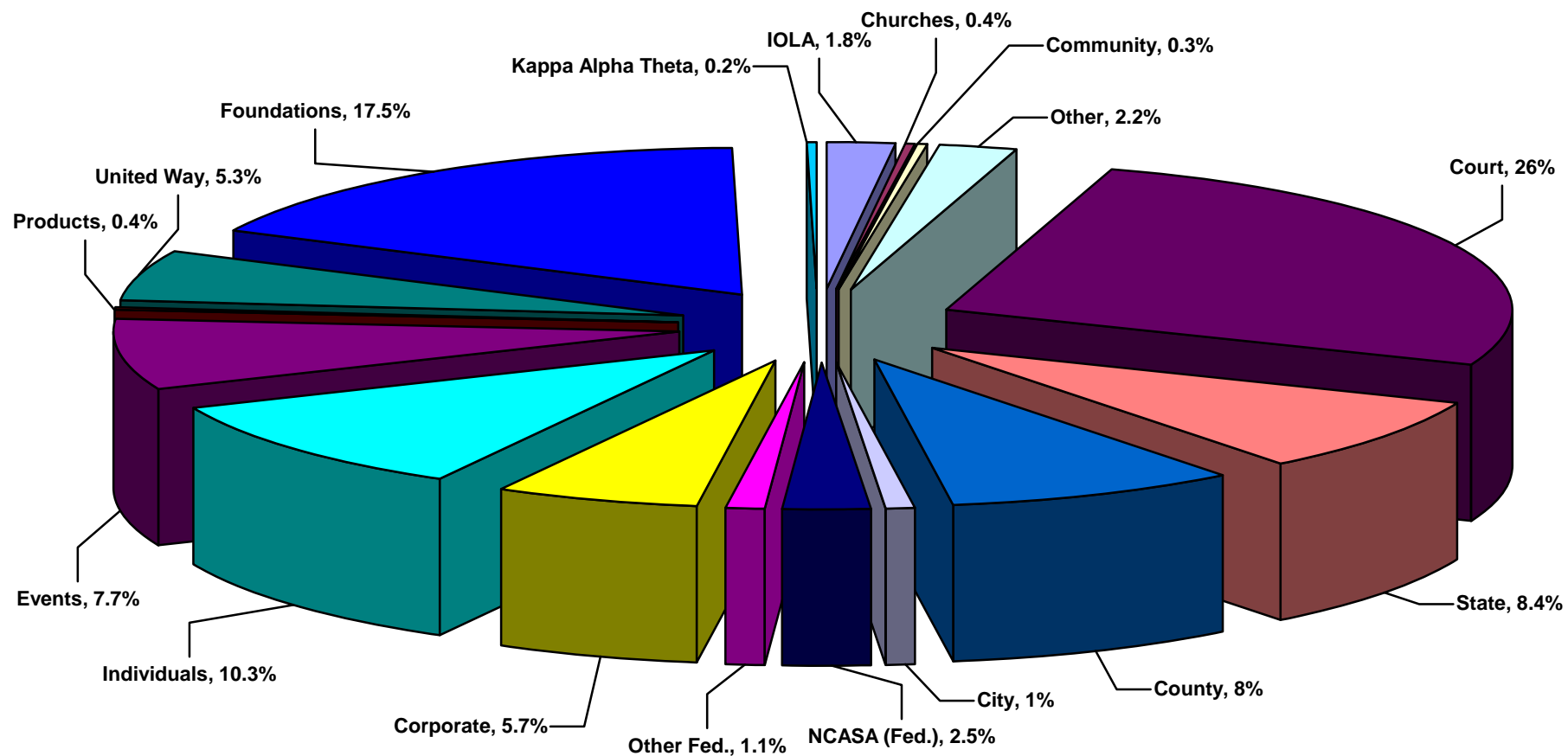
- Total reported revenue for all 24 CASA programs in 2008 was over \$3 million, ranging from a low of \$15,111 to a high of \$1,091,713. The median was just under \$70,000 and the mean was nearly \$125,000.
- Total budgeted expenses for all programs was reported at approximately \$3.3 million with a median of nearly \$78,000 and a mean of approximately \$140,000.
- Nine programs reported more revenue than in the previous year, eleven report less, and three reported no change. One program was in its first year of operation.

CASA'S COSTS AND SAVINGS*

- According to the survey, the median cost per child served was \$842 and the median cost per volunteer was \$2,776.
- Based on the Independent Sector's 2007 calculation of \$26.16 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 \$3 million a year in donated time.

* The cost per volunteer and cost per child are derived by taking the total expenses of each program and dividing by the number of volunteers and number of children, respectively.

CHART 4: Revenue Sources for Local CASA Programs**



** The percentages in this chart do not reflect two local programs revenue sources.