

CITY OF SAN MARCOS

2015 CDBG PUBLIC SERVICES APPLICATION



DUE DATE: APRIL 13, 2015

APPLICANT CONTACT INFORMATION

Applicant Organization: CASA (Court Appointed Special Advocates) of Central Texas, Inc.

Contact Name: Norma Castilla-Blackwell **Telephone:** 512-392-3578

Mailing Address: P.O. Box 1267, San Marcos, Texas 78667-1267

Physical Address, if different from mailing address: 104 MLK Dr., San Marcos, Texas 78666

Contact E-Mail Address: nblackwell@casacentex.org **Web Address:** www.casacentex.org

Who is authorized to execute program documents? Norma Castilla-Blackwell, Executive Director

APPLICATION SUMMARY INFORMATION

PROGRAM NAME: Advocacy services for abused and neglected children (CASA)

PROGRAM FUNDING

- Amount of CDBG Funds Requested: \$35,000
- Amount of 2016 City of San Marcos Human Services Funds Requested for this Program: \$30,000

Project Location: San Marcos, Hays County, Texas

PROGRAM TIMETABLE

- Projected start date: 10/1/15
- Will your project be completed (all CDBG funds expended) by July 15, 2016? ☐ Yes ☒ No
- If "No", what amount would you expect to be spent by that date? 75 %

PROJECT SUMMARY

Briefly summarize how CDBG funds are proposed to be used.

CASA of Central Texas will provide direct advocacy services to abused and neglected children who are in the protective custody of Child Protective Services (CPS) so that they may receive more help and find safe, permanent homes, free of abuse. We will recruit and screen volunteers to become advocates for the children, and we will provide professional training and ongoing support. Our objective in this grant year is to recruit, train and retain 38 advocates who will serve 76 children from San Marcos.

TYPE OF PUBLIC SERVICE (choose one or more)

- | | |
|---|--|
| <input type="checkbox"/> 05A Senior Services | <input type="checkbox"/> 05B Handicapped Services |
| <input type="checkbox"/> 05C Legal Services | <input type="checkbox"/> 05D Youth Services |
| <input type="checkbox"/> 05E Transportation Services | <input type="checkbox"/> 05F Substance Abuse Services |
| <input type="checkbox"/> 05G Battered and Abused Spouses Services | <input type="checkbox"/> 05H Employment Training |
| <input type="checkbox"/> 05I Crime Awareness | <input type="checkbox"/> 05J Fair Housing Activities |
| <input type="checkbox"/> 05K Tenant/Landlord Counseling | <input type="checkbox"/> 05L Child Care Services |
| <input type="checkbox"/> 05M Health Services | X 05N Abused and Neglected Children Services |
| <input type="checkbox"/> 05O Mental Health Services | <input type="checkbox"/> 05P Screening for Lead Paint/Lead Hazards |
| <input type="checkbox"/> 05Q Subsistence Payments | <input type="checkbox"/> 05R Homeownership Assistance (Not Direct) |
| <input type="checkbox"/> Other: _____ | |

PROGRAM INFORMATION

1. Is this a new program? ____ Yes or X No
2. If this is not a new program, has there been a quantifiable expansion or will the program have a quantifiable expansion if CDBG funding is received? X Yes or ____ No. If yes, please explain:

History of CASA service to San Marcos children:

Fiscal Year (Oct 1 – Sept 30)	CDBG Funding	Funding per Child for One Year of Service	Goal: Number of abused and neglected children served by CASA	Actual: Number of abused and neglected children served by CASA
2015	35,000 (proposed)	\$460/year	76	
2014	25,000	\$500/year	50	48 (3 mos. thru 12/31/14)
2013	25,000	\$657/year	38	64
2012	25,000	\$833/year	30	57
2011				42
2010				50
2009				35

3. Is there a fee to clients to participate in the program? ____ Yes or X No.
If yes, please provide fee structure

4. Describe the days and hours of operation of the program.

Generally, the days and hours of operation are 9:00am to 5:00pm, Monday through Friday.

5. Describe the characteristics of the clientele to be served (for example, youth, seniors, persons with a disability).

CASA of Central Texas serves children and youth, male and female, ages newborn to 21 years, who have been abused or neglected and are State protective custody (foster care). CASA serves children from all socio-economic statuses, genders, races and ethnic backgrounds.

6. Describe the activities to be undertaken or the services to be provided. This should include a listing of the major tasks to be conducted; *for example, job training, counseling, child care.*

CASA advocates for abused and neglected children in the court and child welfare system by recruiting, training and supporting community volunteers. Through CASA, community volunteers serve as Guardian Ad Litem to represent the children's best interests and advocate for children to be placed in safe and permanent homes. The CASA volunteer, under

the professional supervision of CASA staff, thoroughly researches the case and keeps the child welfare system alert of the children's needs. CASA makes recommendations on actions to protect the children, to provide for their medical, mental health, educational needs, and works to find safe and permanent homes for the children. CASA works collaboratively with the other parties to the case and remains until the cases are resolved, typically 12-18 months. CASA maintains communication with Judges, CPS, care providers, social services and community agencies regularly. We are present in every court session and attend meetings with CPS, treatment centers, foster placement agencies and schools. With each CASA appointment, the child protection court system is provided with best interest recommendations and testimony and, ultimately, the children are placed in safe, permanent homes, out of state-funded foster care.

PROGRAM BENEFICIARIES (persons being assisted by the program)

Applicant must be able to document that at least 51% of the beneficiaries have an annual income that is at or below 80% of the Area Median Income and are San Marcos residents.

PRESUMED BENEFIT: Activities that exclusively serve a group of persons in any one or a combination of the following categories may be presumed to benefit persons who at least 51% of the population will be low-to-moderate income. Individual income verification is not required, although residency and other client statistics must be collected. The Presumed Benefit categories are:

- Elderly persons (62 or older)
- Homeless persons
- Persons living with AIDS
- Illiterate persons (includes non-English speakers)
- Battered spouses
- Abused children
- Migrant farm workers
- Severely disabled adults (Census Bureau definition)

1. Will all of the program's beneficiaries be "Presumed Clientele"? X Yes or ____ No
 - a. If "yes", under which category(ies): Abused Children
2. How many San Marcos residents in each presumed category are proposed to be assisted if funding is received?

Abused Children	Elderly Persons	Battered Spouses	Homeless Persons	Severely Disabled Adults	Illiterate Adults	Persons living with AIDS
76						

3. Is this a new program? ____ Yes or X No If no, please show how many San Marcos residents were served in the last program year (October 1 through September 30) in each presumed category:

Abused Children	Elderly Persons	Battered Spouses	Homeless Persons	Severely Disabled Adults	Illiterate Adults	Persons living with AIDS
64						

BENEFICIARIES WHO ARE NOT CONSIDERED "PRESUMED"

1. If the program's beneficiaries cannot be considered "Presumed", how will income eligibility be determined?
N/A
2. How many low/mod San Marcos youth/children are proposed to be assisted if funding is received? _____
3. How many low/mod San Marcos adults are proposed to be assisted if funding is received? _____
4. Is this a new program? ____ Yes or ____ No.
5. If "no", how many low/mod San Marcos youth/children were served during the previous program year (October 1 through September 30): _____. How many adults? _____

PROGRAM FUNDING

Existing Programs Only:

1. How much CDBG funding did this program receive for the current program year? \$25,000
How much was received in the previous year? \$25,000
2. How much Human Services funding did this program receive for the current fiscal year? \$15,000
How much was received in the previous year? \$14,500
3. Total budget for the current year for the program for which CDBG funding is requested: \$ \$311,420
☐ Program year begins: 7/1/14 ends 6/30/15

Funding Source	Amount
Texas CASA – Crime Victims Compensation	113,170
Texas Attorney General – Other Victims Assistance	26,250
National CASA	21,000
San Marcos CDBG	25,000
Hays County	5,000
City of Kyle	1,500
City of Lockhart	2,500
City of San Marcos	11,000
United Way Greater Austin	5,000
United Way Hays County	6,131
United Way Comal County	10,000
Baptist Health Foundation	4,769
Burdine Johnson Foundation	10,000
Kronkosky Charitable Foundation	34,600
McKenna Foundation	13,000
Najim Family Foundation	10,000
Union Pacific Foundation	5,000
St. Luke's Lutheran Health Ministries	2,500
Fundraising Events	5,000

All Applicants:

Please list any additional funding for this program that will be used during the program year for which funds are being requested:

Type (Grants, Foundations, Private Donations, etc.)	Source	Dollars Requested	Dollars Awarded	Purpose/Use
Grant	City of Kyle	8,500	Pending	Salaries

Line Item Budget

Guidance: Please use the following format to present your proposed line item budget. Secured funds are funds on-hand, pledged, or awarded. Following the Line Item Budget, please complete the Supplemental Budget Form – Use of Other Resources. Funds and costs, as outlined on the *Sources and Uses of Funds* form, may **not** be spent or incurred prior to a contract award date (usually October 1st) from the CDBG Program. Supporting documentation may be attached in the Appendix area.

Expense Category	Total Program Budget	CDBG Portion	Other Funding Source	Other Funds Amount
Personnel Services				
Salaries, portions of: Program Director Development Director Training Coordinator Volunteer Coordinator Program Coordinator, PT Volunteer/Dev't Coord. Case Supervisor Case Supervisor Case Supervisor, PT	331,500	35,000	Texas CASA (CVC) Office of the Attorney General (OVAG) National CASA Hays County City of Kyle City of Lockhart City of San Marcos United Way Greater Austin United Way Hays County United Way Comal County Baptist Health Foundation Burdine Johnson Foundation Kronkosky Charitable Foundation McKenna Foundation Najim Family Foundation Union Pacific Foundation St. Luke's Lutheran Health Ministries Fundraising Events	306,500 (not yet secured)
Fringe Benefits				
Supplies				
Office Supplies				
Program Supplies				
Client Materials				
Operating				
Training				
Insurance				
Utilities/Rent/Mortgage				
Other (please specify)				
Total	331,500	35,000		306,500

Please provide an explanation for any unusual budget expenditures listed in the line item budget above.
N/A.

Projected Implementation Schedule with Performance Goals

Projected Start Date: 10/1/15

Projected Completion Date: 9/30/16

Activity Description	Start Month/Year	End Month/Year	Performance Measurement Goal
<i>Example: Hiring New Staff Member</i>	<i>October 2015</i>	<i>December 2015</i>	<i>Employment process complete</i>
Recruitment of volunteers	October 2015	September 2016	38 volunteers, new and retained
Training classes	October 2015	September 2016	38 volunteers, new and retained
Advocacy (Case Supervision)	October 2015	September 2016	76 children served from San Marcos

Applicant Assurances

The applicant hereby assures and certifies, by the submission of this application, that it will comply with the regulations, policies, guidelines and requirements, including Office of Management and Budget Circulars No. A-87, as they relate to the application, acceptance and use of federal funds for this federally assisted project. Also, the applicant gives assurance and certifies with respect to the grant that:

1. *It possesses legal authority to apply for the grant and to finance the proposed request; that a resolution, motion or similar action has been duly adopted or passed as an official act of the applicant's governing body, authorizing the filing of the application, including all understandings and assurances contained therein, and directing and authorizing the person identified as the official representative of the applicant to act in connection with the application and to provide such additional information as may be required.*
2. *It will comply with the provisions of Executive Order 11988, relating to evaluation of flood hazards, and Executive Order 11990, relating to protection of wetlands.*
3. *It will have sufficient funds available or the ability to obtain the non-federal share of the cost for construction projects. Sufficient funds will be available when construction is completed to assure effective operation and maintenance of the facility for the purposes constructed.*
4. *It will give the City and the Comptroller General, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the grant.*
5. *It will cause work on the project to be commenced within a reasonable time after receipt of notification from the City that funds have been approved and that the project will be performed to completion with reasonable diligence.*
6. *It will comply with Title VI of the Civil Rights Act of 1964 (P.L. 88-352) and in accordance with Title VI of that Act, no person in the United States shall, on the ground of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity for which the applicant receives federal financial assistance and will immediately take any measures necessary to effectuate this agreement.*
7. *It will comply with the requirements of Title II and Title III of the Uniform Relocation Assistance and Real Property Acquisitions Act of 1970 (P.L. 91-646), which provides for fair and equitable treatment of persons displaced as a result of federal and federally-assisted programs.*
8. *It will comply with all requirements imposed by the city/federal grantor agency concerning special requirements of law, program requirements, and other administrative requirements approved in accordance with Office of Management and Budget Circular No. A-102.*
9. *It will comply with the provisions of the Hatch Act, which limit the political activity of employees.*
10. *It will comply with the minimum wage and maximum hours provisions of the Federal Fair Labor Standards Act as they apply.*
11. *It will insure that the facilities under its ownership, lease or supervision which shall be utilized in the accomplishment of the project are not listed on the Environmental Protection Agency's (EPA) list of Violating Facilities and that it will notify the city/federal grantor agency of the receipt of any communication from the Director of the EPA Office of Federal Activities indicating that a facility to be utilized in the project is under consideration for listing by the EPA.*

12. *It will comply with the flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973, Public Law 93-234, 87 Stat. 975, and approved December 31, 1976. Section 102(a) requires, on and after March 2, 1975, the purchase of flood insurance in communities where such insurance is available as a condition for the receipt of any federal financial assistance for construction or acquisition purposes for use in any area that has been identified by the Secretary of the Department of Housing and Urban Development as an area having special flood hazards. The phrase "federal financial assistance" includes any form of loan, grant, guaranty, insurance payment, rebate, subsidy, disaster assistance loan or grant, or any other form of direct or indirect federal assistance.*
13. *It will assist the city/federal grantor agency in its compliance with Section 106 of the National Historic Preservation Act of 1966 as amended (16 U.S.C. 470), Executive Order 11593, and the Archeological and Historic Preservation Act of 1966 (16 U.S.C. 469a-1 et seq.) by (a) consulting with the State Historic Preservation Officer on the conduct of investigations, as necessary, to identify properties listed in or eligible for inclusion in the National Register of Historic Places that are subject to adverse effects (see 36 CFR Part 800.8) by the activity, and notifying the federal grantor agency of the existence of any such properties, and by (b) complying with all requirements established by the federal grantor agency to avoid or mitigate adverse effects upon such properties.*
14. *It will comply with Texas Civil Statutes, Article 5996a, by insuring that no officer, employee, or member of the applicant's governing body or of the applicant's contractor shall vote or confirm the employment of any person related within the second degree by affinity or third degree by consanguinity to any member of the governing body or to any other officer or employee authorized to employ or supervise such person. This prohibition shall not prohibit the employment of a person who shall have been continuously employed for a period of two years prior to the election or appointment of the officer, employee, or governing body member related to such person in the prohibited degree.*
15. *It will insure that all information collected, assembled or maintained by the applicant relative to this project shall be available to the public during normal business hours in compliance with Texas Civil Statutes, Article 6252-17a, unless otherwise expressly provided by law.*
16. *It will conduct and administer the program in conformity with the Fair Housing Act (42 USC Section 3901 et. Seq.) and that it will affirmatively further fair housing.*
17. *It will minimize displacement of persons as a result of activities assisted with CDBG funds. In the event that displacement of residential dwellings will occur in connection with a grant-assisted project, it will follow a residential anti-displacement and relocation assistance plan as specified by the City of San Marcos.*
18. *It certifies that it is not now, nor has it ever been, on the Federal List of Debarred Contractors.*
19. *It will not attempt to recover any capital costs of public improvements assisted in whole or in part with such funds by assessing any amount against properties owned and occupied by persons of LMI, including any fee charged or assessment made as a condition of obtaining access to such public improvements unless (a) such funds are used to pay the proportion of such fee or assessment that related to the capital costs of such public improvements that are financed from revenue sources other than such funds; or (b) for purposes of assessing any amount against properties owned and occupied by persons of moderate income, applicant certifies that it lacks sufficient funds under this contract to comply with the requirements of clause (a).*

Application Certification

I certify that to the best of my knowledge and belief:

- 1) The information, exhibits, and schedules contained in this application are true and accurate statements and represent fairly the financial condition of our organization;
- 2) Our organization is eligible to receive federal funding and has not been placed in a debarred or otherwise ineligible status under the provisions of CFR Part 24;
- 3) Our organization prohibits discrimination in accordance with Title VI of the Civil Rights Act of 1964; and,
- 4) Our governing body has duly authorized submission of this document. If funded, we agree to comply with the procedures outlined in the *"Playing by the Rules"* handbook that will be supplied by the City of San Marcos.


Signature

Date Signed: 4/1/15

Printed Name: Norma Castilla-Blackwell

Title: Executive Director

Conflicts of Interest (24 CFR 570.611; 24 CFR 85.36; and 24 CFR 84.42)

There are two sets of conflict of interest provisions applicable to activities carried out with CDBG funding. The first set, applicable to the procurement of goods and services by subrecipients (*funded applicants*), is the procurement regulations located at 24 CFR 84.42 and 85.36. The second set of provisions is located at 24 CFR 570.611(a)(2). These provisions cover situations not covered by parts 84 and 85.

With respect to procurement activities, the subrecipient must maintain written standards of conduct governing the performance of its employees engaged in the award and administration of contracts. At a minimum, these standards must:

1. Require that no employee, officer, or agent may participate in the selection, award, or administration of a contract supported by federal funds if a real or apparent conflict would be involved. Such a conflict would arise when any of the following parties has a financial or other interest in the firm selected for an award:
 - An employee, officer, or agent of the subrecipient;
 - Any member of an employee's, officer's, or agent's immediate family;
 - An employee's, agent's, or officer's partner; or
 - An organization which employs or is about to employ any of the persons listed in the preceding sections.
2. Require that employees, agents, and officers of the subrecipient neither solicit nor accept gratuities, favors, or anything of value from contractors, or parties to sub-agreements. However, subrecipients may set standards for situations in which the financial interest is not substantial or the gift is an unsolicited item of nominal value.
3. Provide for disciplinary actions to be applied for any violations of such standards by employees, agents or officers of the subrecipient.

With respect to all other CDBG-assisted activities, the general standard is that no employee, agent or officer of the subrecipient, who exercises decision-making responsibility with respect to CDBG funds and activities is allowed to obtain a financial interest in or benefit from CDBG activities, or have a financial interest in any contract, subcontract, or agreement regarding those activities or in the proceeds for the activities. Specific provisions include that:

- This requirement applies to any person who is an employee, agent, consultant, officer, or elected or appointed official of the City, a designated public agency, or a subrecipient, and to their immediate family members and business partner(s).
- The requirement applies for such persons during their tenure and for a period of one year after leaving the grantee or subrecipient organization.
- Upon written request, exceptions may be granted by HUD on a case-by-case basis.

Conflict of Interest Questionnaire

NOTE: For the purpose of this form, a "covered person" includes any person who is an employee, agent, consultant, officer or elected or appointed official of the City of San Marcos, your organization, or any designated public agency.

Name of Organization: CASA of Central Texas, Inc.

1. Does your organization maintain a written code or standards of conduct that governs the performance of its officers, employees or agents engaged in the award and administration of contracts supported by Federal funds? Yes X No _____ If "No" is checked, please explain how you will comply with this requirement:

2. Are any of your Board Members or employees that are responsible for carrying out this project or members of their immediate families or their business associates also:

a. Employed by the City of San Marcos? Yes _____ No X

b. Members of or closely related to members of the San Marcos City Council? Yes _____ No X

c. Members of or closely related to an employee of the City of San Marcos? Yes _____ No X

d. Current beneficiaries or related to beneficiaries of the project for which funds are requested?

Yes _____ No X

e. Paid providers of goods or services to the program or having other financial interest in the program or related to such individuals? Yes _____ No X

3. For **each** relationship described above, please answer the following questions: (attach additional page if necessary)

a. Name of employee or official: N/A

b. Is this person receiving or likely to receive taxable income from your organization?

Yes _____ No X

c. Is your organization receiving or likely to receive taxable income from or at the direction of the employee or official AND the taxable income is not from the City of San Marcos?

Yes _____ No X

d. Is your organization affiliated with a corporation or other business entity in which the employee or official serves as an officer or director, or holds an ownership interest of 10% or more?

Yes _____ No X

4. Describe any other affiliation or business relationship that might cause a conflict of interest with respect to CDBG funds and activities.

None.

5. Will any of your organization's employees, officers, board members or members of their immediate family and/or business partners have a financial interest in any contract, subcontract, or agreement regarding CDBG funded activities? Yes _____ No X. If yes, please attach an explanation.

**CERTIFICATION REGARDING LOBBYING FOR
CONTRACTS, GRANTS, LOANS,
AND COOPERATIVE AGREEMENTS**

I hereby certify to the best of my knowledge and beliefs, that:

- (1) No federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of an agency, a member of congress, an officer or employee of congress, or an employee of a member of congress in connection with the awarding of any federal contract, the making of any federal grant, the making of any federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any federal contract, grant, loan, or cooperative agreement.
- (2) If any funds other than federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a member of congress, an officer or employee of congress, or an employee of a member of congress in connection with this federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit standard form – “*Disclosure Form to Report Lobbying*”, in accordance with its instructions.
- (3) The undersigned shall require that the language of this certification be included in the award documents for all sub-awards at all tiers (including subcontracts, sub-grants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U. S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

Signed: Mama C Blachwell
Name

Date: 4/1/15

Executive Director
Title

CASA of Central Texas, Inc. - Board of Directors 2015

NAME	POSITION/ ELECTED	PROFESSIONAL AFFILIATION
Jo Anne C. Germer Caldwell County (512) 557-0366	President	Farming Manager/Farming Operation
John Davis Comal County	Vice President	Attorney
Becky Lake Guadalupe County	2nd Vice-president	USDA Program Tech
Karen Sleighter Hays County	Past President	Community Liaison
Kathy Dial Hays County	Secretary	Mediator
David Pfeifer Comal County (281) 772-4195	Treasurer	Integrus Entergy Services Energy Executive
Carolyn Liner Hays County	Parliamentarian	Human Resources
Paula De La Cerda Comal County	Board Member	Randolph Brooks FCU Branch Mngr / Asst. VP
Susan K. Russell Comal County	Board Member	Huisache Grill General Manager
Debra (Debbie) Engbrock Guadalupe County	Board Member	Keller Williams McQueeney Relator
Shane Hines Comal County	Board Member	Lufkin Industries Oil & Gas Technical Sales
David Junkin Hays County	Board Member	Junkin Law Office Lawyer
Irma Adams Hays County	Board Member	Embassy Suites Hotel, Spa & Conference Center CMP
Archie Dishman Comal County	Board Member	Retired
Lynda McNab Comal County	Board Member	Retired

CASA of Central Texas, Inc.

Governing Board Resolution

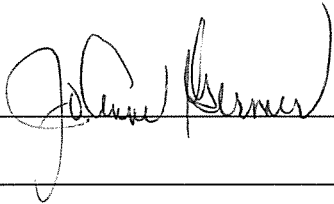
WHEREAS, the Executive Committee of the Board of Directors of CASA of Central Texas, Inc. finds it in the best interest of the residents of Caldwell, Comal, Guadalupe and Hays Counties, that CASA of Central Texas, Inc. be operated for 2015-2016; and

WHEREAS, the Executive Committee of the Board of Directors of CASA of Central Texas, Inc. agrees that in the event of loss or misuse of the City of San Marcos CDBG funds, the Executive Committee of the Board of Directors of CASA of Central Texas, Inc. assures that the funds will be returned to the City of San Marcos in full; and

WHEREAS, the Executive Committee of the Board of Directors of CASA of Central Texas, Inc. designates Norma Blackwell, Executive Director, as the grantee's authorized official. The authorized official is given the power to apply for, accept, reject, alter or terminate the grant on behalf of the applicant agency.

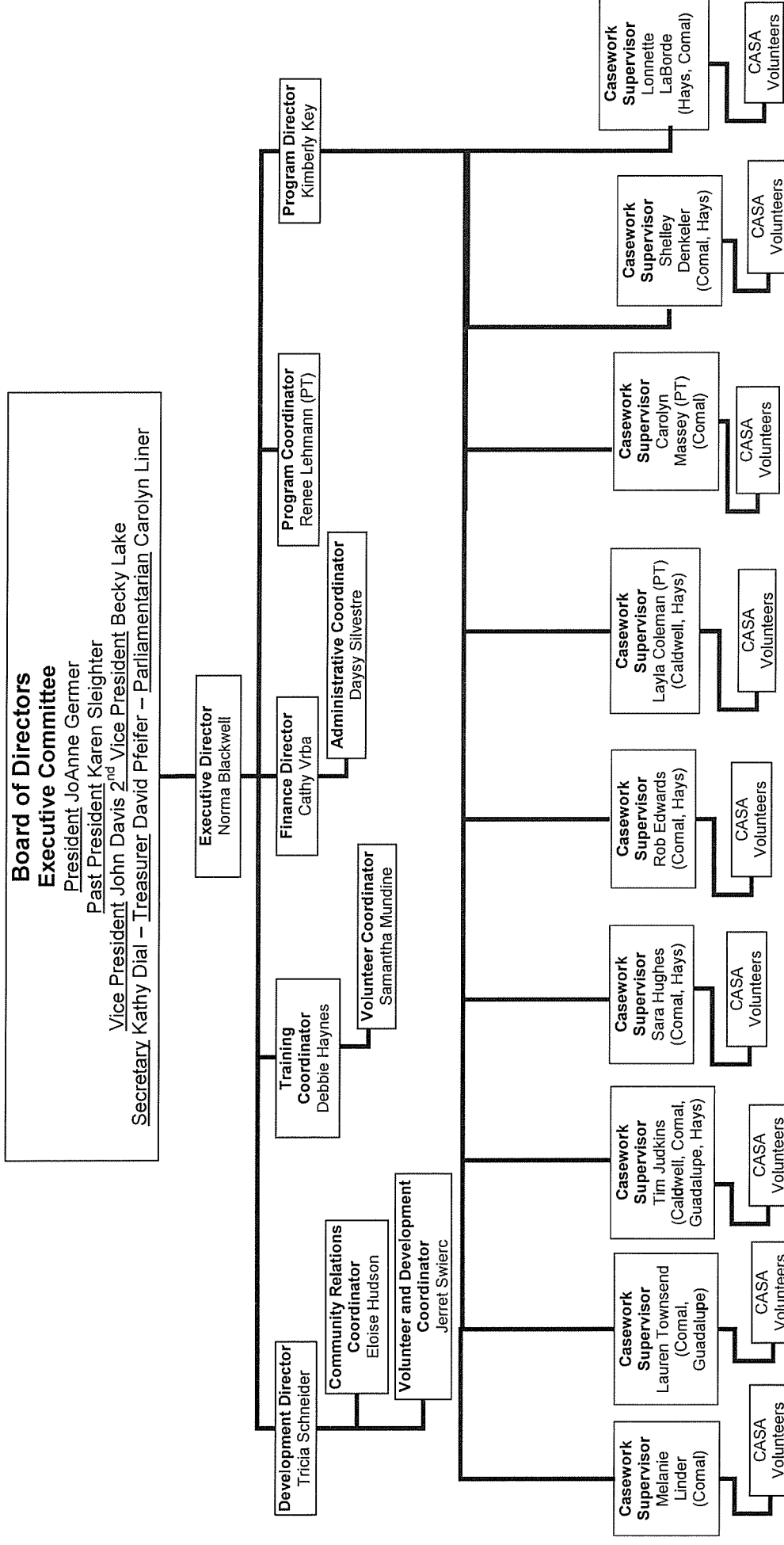
NOW THEREFORE, BE IT RESOLVED that they Executive Committee of the Board of Directors of CASA of Central Texas, Inc. authorizes submission of the grant application from CASA of Central Texas, Inc. to the City of San Marcos for CDBG Public Services Funding.

Signed by:



Passed and approved this 31st day of March 2015.

CASA of Central Texas, Inc. Organizational Chart



Full-time Casework Supervisors may be assigned up to 30 cases;
Part-time may be assigned up to 15.

CASA OF CENTRAL TEXAS, INC.
APPROVED BUDGET FY2014-15

INCOME BUDGET	2014-15
VOCA	92,269.00
NATIONAL CASA-FOSTERING FUTURES	40,000.00
NATIONAL CASA	40,000.00
CDBG-NEW BRAUNFELS	26,500.00
CDBG-SAN MARCOS	25,000.00
OVAG	42,000.00
TEXAS CASA - CVC	164,164.00
TEXAS CASA - CVC GROWTH	75,000.00
COMAL COUNTY	1,000.00
GUADALUPE COUNTY	7,500.00
GUADALUPE COUNTY SHERIFF	4,900.00
HAYS COUNTY	30,000.00
CITY OF BUDA	6,000.00
CITY OF KYLE	4,000.00
CITY OF LOCKHART	3,044.00
CITY OF LULING	1,000.00
CITY OF SAN MARCOS	15,000.00
UNITED WAY - GREATER AUSTIN	5,000.00
UNITED WAY - COMAL COUNTY	20,000.00
UNITED WAY - HAYS COUNTY	6,351.00
UNITED WAY - SA AREA	1,000.00
BOARD MEMBER CONTRIBUTIONS	10,000.00
MEMORIALS & HONORS	1,000.00
CHILDRENS SPECIAL NEEDS	2,000.00
OTHER INDIVIDUAL/PRIVATE	30,000.00
CHURCH CONTRIBUTIONS	4,000.00
DOWNTOWN ROTARY NB	15,000.00
SAN MARCOS LIONS CLUB	8,000.00
CIVIC OTHER	4,000.00
HD SUPPLY	5,000.00
CORPORATE OTHER	20,000.00
BAPTIST HEALTH FOUNDATION	50,000.00
BURDINE JOHNSON FOUNDATION	15,000.00
COMAL COPS FOR KIDS	5,000.00
GVTC	5,000.00
KRONKOSKY CHARITABLE	75,000.00
McKENNA FOUNDATION	20,000.00
NAJIM FAMILY FOUNDATION	35,000.00
SAN ANTONIO AREA FOUNDATION	10,000.00
ST. LUKES HEALTH MINISTRIES	7,500.00
TEXAS BAR FOUNDATION	5,000.00
TOPFER FAMILY FOUNDATION	7,500.00
UNION PACIFIC FOUNDATION	5,000.00
EVENT INCOME	51,272.00
TOTAL INCOME	1,000,000.00

CASA OF CENTRAL TEXAS, INC.
APPROVED BUDGET FY2014-15

EXPENSE BUDGET	2014-15
PERSONNEL SALARIES	672,420.00
INSURANCE BENEFITS	
Health	52,800.00
Life	1,680.00
PAYROLL TAXES	55,150.00
PENSION	30,500.00
UNEMPLOYMENT TAXES	1,037.00
WORKERS COMP INSURANCE	2,100.00
CONFERENCES/EDUCATION	7,500.00
TRAVEL	35,008.00
CONTRACT SVC-BACKGROUND	4,900.00
EQUIPMENT/SOFTWARE	9,806.00
EQUIPMENT RENTAL	12,000.00
COMPUTER EXP	2,000.00
CREDIT CARD AND OTHER FEES	1,500.00
OFFICE- GENERAL	3,000.00
OFFICE SUPPLIES	5,000.00
TRAINING EXPENSES	2,500.00
SPECIAL NEEDS FOR CHILDREN	3,000.00
ADVOCATE RECOGNITION	5,000.00
AUDIT	4,900.00
ADVERTISING/RECRUITING	7,500.00
FUNDRAISING	26,000.00
LEGAL & PROFESSIONAL	3,500.00
INSURANCE	
Directors & Officers	2,600.00
Liability & Fidelity	8,000.00
MEMBERSHIP & SUBSCRIPT	3,000.00
POSTAGE	2,000.00
PRINTING/PROMOTIONS	3,670.00
TELEPHONE	15,429.00
UTILITIES	4,000.00
BUILDING MAINTENANCE	12,500.00
TOTAL EXPENSES	1,000,000.00

CASA OF CENTRAL TEXAS, INC.
PROPOSED BUDGET FY2015-16

INCOME BUDGET	2015-16
VOCA	92,269.00
NATIONAL CASA-FOSTERING FUTURES	45,000.00
CDBG-NEW BRAUNFELS	10,000.00
CDBG-SAN MARCOS	35,000.00
OVAG	42,000.00
TEXAS CASA - CVC	164,164.00
TEXAS CASA - CVC GROWTH	75,000.00
COMAL COUNTY	1,000.00
GUADALUPE COUNTY	7,500.00
GUADALUPE COUNTY SHERIFF	5,000.00
HAYS COUNTY	30,000.00
CITY OF BUDA	6,000.00
CITY OF KYLE	4,000.00
CITY OF LOCKHART	3,000.00
CITY OF LULING	1,000.00
CITY OF SAN MARCOS	30,000.00
UNITED WAY - GREATER AUSTIN	5,000.00
UNITED WAY - COMAL COUNTY	20,000.00
UNITED WAY - SA AREA	2,000.00
BOARD MEMBER CONTRIBUTIONS	5,000.00
MEMORIALS & HONORS	1,500.00
CHILDRENS SPECIAL NEEDS	2,000.00
OTHER INDIVIDUAL/PRIVATE	20,000.00
CHURCH CONTRIBUTIONS	5,000.00
DOWNTOWN ROTARY NB	5,000.00
SAN MARCOS LIONS CLUB	8,000.00
CIVIC OTHER	3,000.00
GRANDE COMMUNICATIONS	3,000.00
HD SUPPLY	5,000.00
CORPORATE OTHER	15,000.00
BAPTIST HEALTH FOUNDATION	150,000.00
BURDINE JOHNSON FOUNDATION	15,000.00
COMAL COPS FOR KIDS	5,000.00
KRONKOSKY CHARITABLE	75,000.00
McKENNA FOUNDATION	20,000.00
NAJIM FAMILY FOUNDATION	35,000.00
SAN ANTONIO AREA FOUNDATION	10,000.00
ST. LUKES HEALTH MINISTRIES	7,500.00
TEXAS BAR FOUNDATION	5,000.00
TOPFER FAMILY FOUNDATION	7,500.00
UNION PACIFIC FOUNDATION	5,000.00
VALERO FOUNDATION	5,000.00
EVENT INCOME	94,567.00
TOTAL INCOME	1,085,000.00

CASA OF CENTRAL TEXAS, INC.
PROPOSED BUDGET FY2015-16

EXPENSE BUDGET	2015-16
PERSONNEL SALARIES	734,250.00
INSURANCE BENEFITS	
Health	53,625.00
Life	2,240.00
PAYROLL TAXES	60,272.00
PENSION	33,550.00
UNEMPLOYMENT TAXES	888.00
WORKERS COMP INSURANCE	2,100.00
CONFERENCES/EDUCATION	9,000.00
TRAVEL	35,615.00
CONTRACT SVC-BACKGROUND	4,800.00
EQUIPMENT/SOFTWARE	22,500.00
EQUIPMENT RENTAL	12,000.00
COMPUTER EXP	1,000.00
CREDIT CARD AND OTHER FEES	2,000.00
OFFICE- GENERAL	3,000.00
OFFICE SUPPLIES	4,500.00
TRAINING EXPENSES	2,500.00
SPECIAL NEEDS FOR CHILDREN	2,000.00
ADVOCATE RECOGNITION	6,000.00
AUDIT	5,000.00
ADVERTISING/RECRUITING	7,500.00
FUNDRAISING	25,000.00
LEGAL & PROFESSIONAL	2,500.00
INSURANCE	
Directors & Officers	2,600.00
Liability & Fidelity	8,000.00
MEMBERSHIP & SUBSCRIPT	3,500.00
POSTAGE	2,200.00
PRINTING/PROMOTIONS	4,000.00
TELEPHONE	15,260.00
UTILITIES	4,000.00
BUILDING MAINTENANCE	13,600.00
TOTAL EXPENSES	1,085,000.00

**DESCRIPTION OF CASA OF CENTRAL TEXAS, INC. EMPLOYEES, BOARD MEMBERS
AND VOLUNTEERS WHO WILL WORK THE CITY OF SAN MARCOS-CDBG PROJECT**

CASA of Central Texas, Inc. has an experienced staff (combined 100+ years with CASA of Central Texas) with a very low turnover rate. There are nine staff members in the San Marcos office, as follows:

Kimberly Key, Program Director, has worked for CASA of Central Texas since April 2000 covering cases in Caldwell, Comal, Guadalupe and Hays Counties. She earned a Master degree in Occupational Therapy and a Bachelor of Arts in Psychology. She has 19 years of experience in the field.

Tricia Schneider, Development Director, has worked for CASA of Central Texas since November 2003, first as a Case Supervisor/Development Assistant and advocate, then as Development Director. She earned a Master degree in Industrial and Labor Relations, and a Bachelor of Arts degree in Psychology. She has 13 years of experience in the field.

Debbie Haynes, Training Coordinator, has worked for CASA of Central Texas since January 2007, training volunteer advocates. Prior to joining CASA, she worked in social and rehabilitation services. She has 23 years of experience in the field.

Lonnette LaBorde, Case Supervisor, has worked for CASA of Central Texas since August 2001. Prior to joining CASA of Central Texas, she worked for CASA of Travis County and also has experience working for children's shelters and TDPRS. She earned a Bachelor of Arts degree in Psychology and Sociology. She has 19 years of experience in the field.

Layla Coleman, Case Supervisor, was hired by CASA of Central Texas in October 2011 as a Casework Supervisor of volunteers serving children in Hays County. She earned a Bachelor of Arts degree in Anthropology and a Master degree in Anthropology, and worked as an educator while in school. She has 4 years of experience in the field.

Robert Edwards, Case Supervisor, was hired by CASA of Central Texas in June 2012 as a Casework Supervisor of volunteers serving children in Comal and Hays Counties. He earned a Bachelor of Science degree in Sociology. Prior to joining CASA of Central Texas, he worked as a Program Director for a youth sports league and as a youth counselor and case manager. He has 9 years of experience in the field.

Renee Lehmann, Program Coordinator, has worked for CASA of Central Texas since July 1998 as a Casework Supervisor, then as Program Coordinator. Prior to that, she was a teacher and a volunteer advocate. She earned a Bachelor of Science degree in Elementary Education. She has 17 years of experience in the field.

Jerret Swierc, Volunteer and Development Coordinator, has worked for CASA of Central Texas since June 2013. He earned a Bachelor of Arts degree in Journalism and a Master in Advertising. Prior to joining CASA, he worked in marketing, program logistics and volunteer recruitment for a nonprofit. He has 3 years of experience in the field.

Samantha Mundine, Volunteer Coordinator, has worked for CASA of Central Texas since June 2014. She earned a Bachelor of Arts in English and a Master of Science in Family and Child Studies. Previously, Samantha has been an adjunct professor at Texas State University and has worked with children as an after-school site coordinator and college readiness advocate. She has 2 years of experience in the field.

In addition, the following staff members, who office in New Braunfels, serve the organization as a whole:

Norma Castilla-Blackwell, Executive Director, joined CASA of Central Texas in August 2003. Prior to CASA, she was Executive Director of Holding Institute, a non-profit organization in Laredo. In addition, she was a classroom science and social studies teacher and served as a CASA volunteer advocate. She holds a Bachelor of Arts in Sociology and an Associate degree in Business. She has over 16 years of experience in the field.

Cathy Vrba, Finance Director, was hired by CASA of Central Texas in October 2011. Prior to CASA, she was a business litigation paralegal, Board Certified in Civil Trial Law, and an assistant controller in the hotel industry. She earned a Bachelor of Arts degree in Psychology with a concentration in Children's Studies.

Eloise Hudson, Community Relations Coordinator, has worked for CASA of Central Texas since September 2007. Prior to CASA, she worked as a news reporter for community newspapers. She earned a Bachelor degree in Mass Communications.

Tim Judkins, Case Supervisor, was hired by CASA of Central Texas in November 2009 and oversees the Transitioning Youth program in all four of our counties. Tim was previously a church pastor

and has a Master degree in Christian Education and a Bachelor degree in New Testament and Christian Education. He has 6 years of experience in this field.

Daisy Silvestre, Administrative Coordinator, was hired by CASA of Central Texas in May 2014 and assists with office operations, fundraising events and volunteer statistics. She earned a Bachelor of Public Administration.

Currently, there are fifteen (15) members of the Board of Directors. The Board has primary responsibility for fundraising with a key responsibility for supporting the sustainable funding model (Benevon) implemented in 2010. Board members also help with public appearances and networking events, as well as volunteer at fundraising events, contribute monetary donations (88% participation in FYE 2014), and make referrals to city and county resources. The Board meets for regular meetings on a monthly basis (75% attendance in FYE 2014). Board members from Hays County and/or San Marcos include Past Board President Karen Sleighter John, Secretary Kathy Dial, Parliamentarian Carolyn Liner, David Junkin and Irma Adams. A roster of the Board of Directors that includes their professional affiliations and Board status is attached.

Volunteers are recruited via referral from existing volunteers or staff, street banners, paid advertisement, radio, as well as community presentations to churches, businesses, and service clubs/organizations. Throughout 2014, 70 new volunteers successfully completed training. The turnover ratio was 7% with 19 volunteers disengaging from the program. Overall, CASA had 244 active volunteers during 2014, 97 of whom are from Hays County. The Hays County volunteers donated 3,842 hours of time, 29,281 uncompensated miles, and \$6,131 in goods and services on behalf of the children they served.