



CITY OF BLOOMINGTON, COMMON COUNCIL
 JACK HOPKINS SOCIAL SERVICES FUNDING
 COMMITTEE
 2014 GRANT APPLICATION

AGENCY INFORMATION

Lead Agency Name

Is Lead Agency a 501(c)(3) yes
 no

Number of Employees

Full-time Part-time Volunteers

Address

Zip Code

Phone

Agency E-mail

Website

President of Board of Directors

Executive Director

Title

Phone

E-Mail

Name of Person to Present Proposal to the Committee
 (If not the Executive Director)

Title

Phone

E-Mail

Name of Grant Writer

Phone

E-mail

Agency's Mission Statement (150 words or less)

Monroe County CASA, Inc. is a non-profit organization that recruits, trains and supervises court appointed volunteers to advocate for children who are involved in juvenile court due to abuse or neglect. Volunteer advocacy is based on the belief that all children are entitled to a safe and permanent home.

PROJECT INFORMATION

Project Name

Is this a collaborative project? yes
 no

If a collaborative project, list name(s) of non-lead agency partner(s)

Address where project will be housed

Total Cost of Project

Requested JHSSF Funding

Other Funds Expected for this Project (Source, Amount and Confirmed or Pending)

Number of Total Clients Served by this Project in 2014

Total Number of City Residents Served by this Project in 2014

Is this a request for operational funds? yes
 no

If "yes," indicate whether the request is for a pilot project, bridge funding or a collaborative project.
 pilot
 bridge
 collaborative

Please indicate the period in which you intend to draw down funds, if granted
 July-September 2014
 October-December 2014

Due to limited funds, the Committee may recommend partial funding for a program. In the event the Committee is unable to meet your full request, will you be able to proceed with partial funding?

- yes
- no

If "yes," please provide an itemized list of program elements, ranked by priority and cost.

Priority #1 (Item and Cost)	Billboard Marketing X2 - aprox. \$1,800
Priority #2 (Item and Cost)	electronic equipment \$565
Priority #3 (Item and Cost)	
Priority #4 (Item and Cost)	
Priority #5 (Item and Cost)	
Priority #6 (Item and Cost)	
Priority #7 (Item and Cost)	

PROJECT SYNOPSIS (250 words or less)

Please provide a brief overview of your project. Assume that this synopsis will be used in a summary of your proposal.

Due to the constant need for CASA volunteers, we plan to start a new Outreach and Recruitment project. There are two major components of this project: Outreach in the form of increased presentations and information sessions in locations previously unable to accommodate us and marketing in the form of billboards. Therefore, we ask for \$2365 to purchase supplies necessary for this project. We will buy a portable PA/microphone system that we can keep in-house and use for presentations. Currently, we are constrained as to where we can go for presentations by the need for either a small space that does not require amplification or we have to rent equipment, which can be costly. We also will buy a portable "pill" computer speaker. These small but incredibly effective speakers give us the ability to play videos or use sound effects in presentations, making them more effective.

The second component is straightforward: we need billboards to market us and help the community see our name. Billboards will initiate conversations among the residents of Bloomington about Monroe County CASA. It would direct attention to who we are, so individuals can potentially become engaged as a volunteer. Monroe County CASA has been in Bloomington for 30 years and yet many people are not aware of the need for our advocacy.

CRITERIA

In the spaces below, please explain how your project meets the Jack Hopkins Funding criteria. Assume that your responses will be used in a summary of your proposal.

NEED (200 words or less)

Explain how your project addresses a previously-identified priority for social services funding as documented in the Service Community Assessment of Needs, the City of Bloomington, Housing and Neighborhood Development Department's 2010-2014 Consolidated Plan, or any other community-wide survey of social services needs.

The 2010 SCAN, page 26, found that 77% of organizations found enhancing the visibility and reputation of their organization challenging; and that, despite higher volunteer rates... organizations ... still report that it is a challenge to recruit and keep qualified and reliable volunteers.

Monroe County CASA is unique in its challenge to recruit and retain volunteers due to the intensity of commitment required. Even though the 2012 SCAN reveals that the number of child abuse cases in our local courts has decreased, the need for more intense advocacy has increased. The decrease in funding and policy changes made by the Department of Child Services (DCS) at the State level, created a much higher need for advocacy. MC CASA statistics show: in 2010 CASA volunteers advocated 20.04 hours per child as compared to in 2013 CASA volunteers advocated 37.47 hours per child. The advocacy CASA provides to our community's child victims is done in complete confidentiality. We can't talk about our cases. Child abuse is kept behind closed doors; at home, in DCS, and in the courts. If a family has not been afflicted by abuse, then one has no way of knowing the extent of its existence in Monroe County.

ONE-TIME INVESTMENT (100 words or less)

Jack Hopkins Funds are intended to be a one-time investment. If you are requesting operational funds, explain if the request is for pilot or bridge funding and please explain your plan for future funding.

na

FISCAL LEVERAGING (100 words or less)

Describe how your project will leverage other resources, such as other funds, in-kind contributions, etc.

Monroe County CASA raises over \$100,000 a year for unrestricted operating funds. Therefore, if additional funds for this project are necessary, then it may be possible to divert part of the funds for this use.

Please describe when you plan to submit your claims for reimbursement and what steps precede a complete draw down of funds.

Immediately following the award announcement, we will make the purchases needed which would draw down about 50% of the award requested. The remaining amount will be submitted for reimbursement by October 2014 after we enter into a contract with billboard company.

If completion of your project depends on other anticipated funding, please describe when those funds are expected to be received.

na

Do you own or have site control of the property on which the project is to take place?

- yes
- no
- n/a

Is the property zoned for your intended use?

- yes
- no
- n/a

If "no," please explain.

na

If permits, variances, or other forms of approval are required for your project, please indicate whether the approval has been received. If it has not been received, please indicate the entity from which the permitting or approval is sought and the length of time it takes to secure the permit or approval.

NOTE: Funds will not be disbursed until all requisite variances or approvals are obtained..

na

LONG-TERM BENEFITS (200 words or less)

Explain how your program will have broad and long-lasting benefits for our community.

Child abuse and neglect are critical issues for all communities, and Bloomington is no exception. Few people are aware of the reality, severity, and pervasiveness of abuse and neglect, yet the effects for all of us are profound. Child abuse has both immediate and long-term ramifications for the community, including significant financial burdens. The conclusion in the Andrew Young School of Policy Studies Research Paper No. 06-31, states, "We find that maltreatment approximately doubles the probability of engaging in many types of crime... Finally, the probability of engaging in crime increases with the experience of multiple forms of maltreatment." The US Department of Justice Office of the Inspector General (OIG) conducted an audit of the National CASA Association, of which Monroe County CASA is a member. Their report states, "A child with a CASA volunteer is less likely to reenter the child welfare system. The proportion of reentries is consistently reduced by half." (8,11,12). The effects this has on our community is measured positively through both social and fiscal measures, preventing later drain on social services and prevention of both juvenile and adult crimes.

Monroe County CASA Project Narrative

Monroe County CASA has been a part of the Bloomington community for 30 years and has served thousands of children. Training volunteers to advocate on behalf of children in the court system, CASA runs only when qualified, dedicated individuals give their time to us. Volunteers are the bread and butter of our organization, and without them, we would not be able to operate. We currently have 114 Court Appointed Special Advocates (CASAs) donating over 10,000 hours per year. The work they do is impactful and life changing, but unfortunately, there is still a need in our community; currently 39 children are on a waiting list. Studies show that children in the court system with a CASA are 50% less likely to re-enter the juvenile system than those without one. Children in the court system are more than twice as likely to be adopted and graduate high school at a significantly higher percentage when they have a CASA to support them. Despite having been here for decades, Monroe County CASA needs exposure. People need to know who we are and what we do before they choose to give their time to us.

Due to the constant need for CASA volunteers, we plan to start a new Outreach and Recruitment project. There are two major components of this project: recruitment in the form of increased presentations and information sessions in locations previously unable to accommodate us and outreach in the form of marketing via billboards. Therefore, we ask for \$2365 to purchase supplies necessary for this project. The money breaks down into three sections. First, we plan to buy a portable PA/microphone system that we can keep in-house and use for presentations. Currently, we are constrained as to where we can go for presentations by the need for either a small space that does not require amplification or we have to rent equipment, which can be costly. With our own equipment, we can save the expense of frequent renting and gain access to large spaces that may not have the equipment in-house. Second, we plan to buy a portable “pill” computer speaker. These small but incredibly effective speakers give us the ability to play videos or use sound effects in presentations, making them more effective. Once again, this would increase our access to spaces without the equipment and save us the cost of rental. The best way for people to engage and become CASAs is to fully grasp who we are and what we do, something we can much more effectively communicate via presentations to groups using this new equipment.

The second component is straightforward: we want a billboard to market us and help the community see our name. Our location on the second floor of a small building keeps us fairly inconspicuous to a passerby. With a billboard, the residents of Bloomington would see the Monroe County CASA name and logo, plus information about us, on a more regular basis. It would direct attention to who we are, so people can reach out and potentially become engaged as a volunteer.

The outcomes of an increase in our Outreach and Recruitment would be both qualitative and quantitative. There is an immeasurable benefit as a non-profit to simply being seen. While we would not be able to gather exact numbers of how many individuals are seeing our billboard, the qualitative effect of exposure would be incredibly beneficial. Quantitatively, the goals of the project are to recruit more volunteers. Our volunteer class following the implementation of new equipment and marketing would indicate, via an increase or decrease in enrollment, the effect of our project. The number of children waiting for a CASA would likely decrease as our volunteer base increased, giving data as to how the new resources have made an impact. Additionally, increased visibility can be measured in increases in social media interaction with CASA; more “likes” on Facebook, more followers on Twitter, and more e-mails to informational address would all give us a picture of increased visibility. Increased attendance at community events, or increases in money raised at fundraisers, following implementation of our new project would also indicate success. We can also measure the duration of CASAs involvement to gauge whether newly recruited CASAs from the Outreach and Recruitment project have higher retention numbers. Most importantly, we will survey individuals who attend our classes and events to see how they heard of us to gain a better picture of what works and what does not—was it a presentation, a friend of a friend, our new billboard? What brought them in? This project will open the door to more quantitative measurements that will be invaluable to the impact and continuation of our organization.

The equipment can be purchased at any time; after completing some basic web research to ensure that we get something effective in both purpose and price, we would buy. The billboard, having done research into local companies that lease the ad space, could be rented for week or month slots. Again after completing research to determine the best time of year and location, as well as allotting some time for design, we would rent for the 2014 calendar year. It would be no problem to submit reimbursements before December and begin to collect data on the impact of our new project.

Monroe County CASA, Inc.

Project Budget

Beats Pill Portable Speaker	\$200.00
Technical Pro Portable PA System	\$140.00
Microphones	\$225.00
Bill boards – 2 @ \$900 per	\$1800.00
Total:	\$2,365.00

Ready to be purchased when funds are available.

March 21, 2014

Timothy Mayer
Chair of the Jack Hopkins Social Services Funding Committee
401 N. Morton Street, Suite 110
Bloomington IN 47404

Dear Councilman Mayer,

Thank you for the opportunity to submit an application for the Jack Hopkins Social Service Funding. There are so many worthwhile agencies and projects to fund this year, I understand this will be a difficult decision for you and your committee. Monroe County CASA is very appreciative of all the support we have received in the past years and is confident we will be able to meet the challenges we face as child advocates in the future.

Sincerely,

Kristin Bishay
Executive Director
Monroe County CASA, Inc.

Monroe County CASA, Inc.
Profit & Loss
 January through December 2013

	<u>Jan - Dec 13</u>
Ordinary Income/Expense	
Income	
Donations	
Businesses	
Smith & Hayes	5,440.00
Businesses - Other	4,151.00
Total Businesses	<u>9,591.00</u>
Individuals	45,506.92
Organizations	18,361.40
Recurring Gift	6,618.00
Total Donations	<u>80,077.32</u>
Fundraising	
Indiegogo	
Indiegogo Expenses	-346.48
Indiegogo - Other	2,940.00
Total Indiegogo	<u>2,593.52</u>
Special Event	1,088.14
Corporate Sponsor	19,000.00
Upland event donations	4,333.00
Upland Event tickets	2,230.00
Golf Sponsorship	7,900.00
Direct Mail	
Direct Mail Expenses	-1,315.62
Direct Mail - Other	32,810.00
Total Direct Mail	<u>31,494.38</u>
Playhouse	
Ticket Sales	3,677.00
Playhouse expenses	-3,345.87
Sponsor	4,151.00
Total Playhouse	<u>4,482.13</u>
Total Fundraising	<u>73,121.17</u>
Grants	
Community Foundation	5,649.00
ICJI	26,933.00
Miscellaneous Grants	5,000.00
State CASA	39,812.64
Grants - Other	7,071.00
Total Grants	<u>84,465.64</u>
Monroe County Courts	<u>122,166.00</u>
Total Income	<u>359,830.13</u>
Gross Profit	359,830.13
Expense	
Professional Services	
Accounting Fees	575.00
Workstudy	3,279.00
Total Professional Services	<u>3,854.00</u>

Monroe County CASA, Inc.
Profit & Loss
 January through December 2013

	<u>Jan - Dec 13</u>
Operations	
Meeting/Event food	225.69
Advertising	292.05
Books, Subscriptions, Reference	107.40
Credit card & Paypal fees	1,118.02
Equipment Rental	1,717.07
Insurance	4,679.36
Licenses, Fees, Registration	2,534.40
Maintenance	2,715.93
Newsletter	174.33
Office Supplies	4,036.92
Postage	832.91
Rent & Utilities	27,700.00
Staff Development	
Retreats	145.59
Food & Lodging	2,413.22
Registration	1,340.00
Transportation	1,745.01
Misc. Activities	72.50
Total Staff Development	5,716.32
Staff Recognition	1,342.20
Technical Support	1,329.88
Telephone & Internet	3,269.14
Travel & Parking	944.49
Volunteer expense	
Background Checks	1,726.95
Recognition	9,517.46
Recruitment	
Printing & Design	205.00
Advertising	3,655.80
Total Recruitment	3,860.80
Training	3,389.35
Total Volunteer expense	18,494.56
Website services	813.98
Total Operations	78,044.65
Payroll Expenses	
FICA (CASA)	13,736.56
Gross Wages	
Administrative	88,906.60
Paid Time Off	8,192.89
Professional	112,682.90
Vacation	10,574.86
Total Gross Wages	220,357.25
Medicare (CASA)	3,212.57
SUTA	796.33
Total Payroll Expenses	238,102.71
Total Expense	320,001.36
Net Ordinary Income	39,828.77
Other Income/Expense	
Other Income	
Interest	216.00
Total Other Income	216.00
Total Other Income	216.00

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Accrual Basis

Monroe County CASA, Inc.
Profit & Loss
January through December 2013

	<u>Jan - Dec 13</u>
Other Expense	
Miscellaneous Expense	407.17
Total Other Expense	<u>407.17</u>
Net Other Income	<u>-191.17</u>
Net Income	<u><u>39,637.60</u></u>

Monroe County CASA, Inc.
Balance Sheet
 As of December 31, 2013

	Dec 31, 13
ASSETS	
Current Assets	
Checking/Savings	
Operating Account	11,328.63
Playhouse Account	208.03
Surplus Account	29,069.28
Money Market	130,330.39
Petty Cash	53.74
Total Checking/Savings	170,990.07
Other Current Assets	
Deferred Grant Income	-4,500.00
Gift Cards	1.55
Prepaid Bulk Mailing	111.71
Prepaid expenses	600.00
Undeposited Funds	7,485.70
Total Other Current Assets	3,698.96
Total Current Assets	174,689.03
Fixed Assets	
Furniture and Equipment	
Accum. Deprec.	-7,900.50
Furniture and Equipment - Other	17,180.10
Total Furniture and Equipment	9,279.60
Total Fixed Assets	9,279.60
TOTAL ASSETS	183,968.63
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	-727.08
Total Accounts Payable	-727.08
Other Current Liabilities	
Payroll Liabilities	
Indiana W/H Tax	556.97
Monroe Co. W/H Tax	165.48
SUTA	96.31
Total Payroll Liabilities	818.76
Total Other Current Liabilities	818.76
Total Current Liabilities	91.68
Total Liabilities	91.68
Equity	
Unrestricted Net Assets	144,239.35
Net Income	39,637.60
Total Equity	183,876.95
TOTAL LIABILITIES & EQUITY	183,968.63