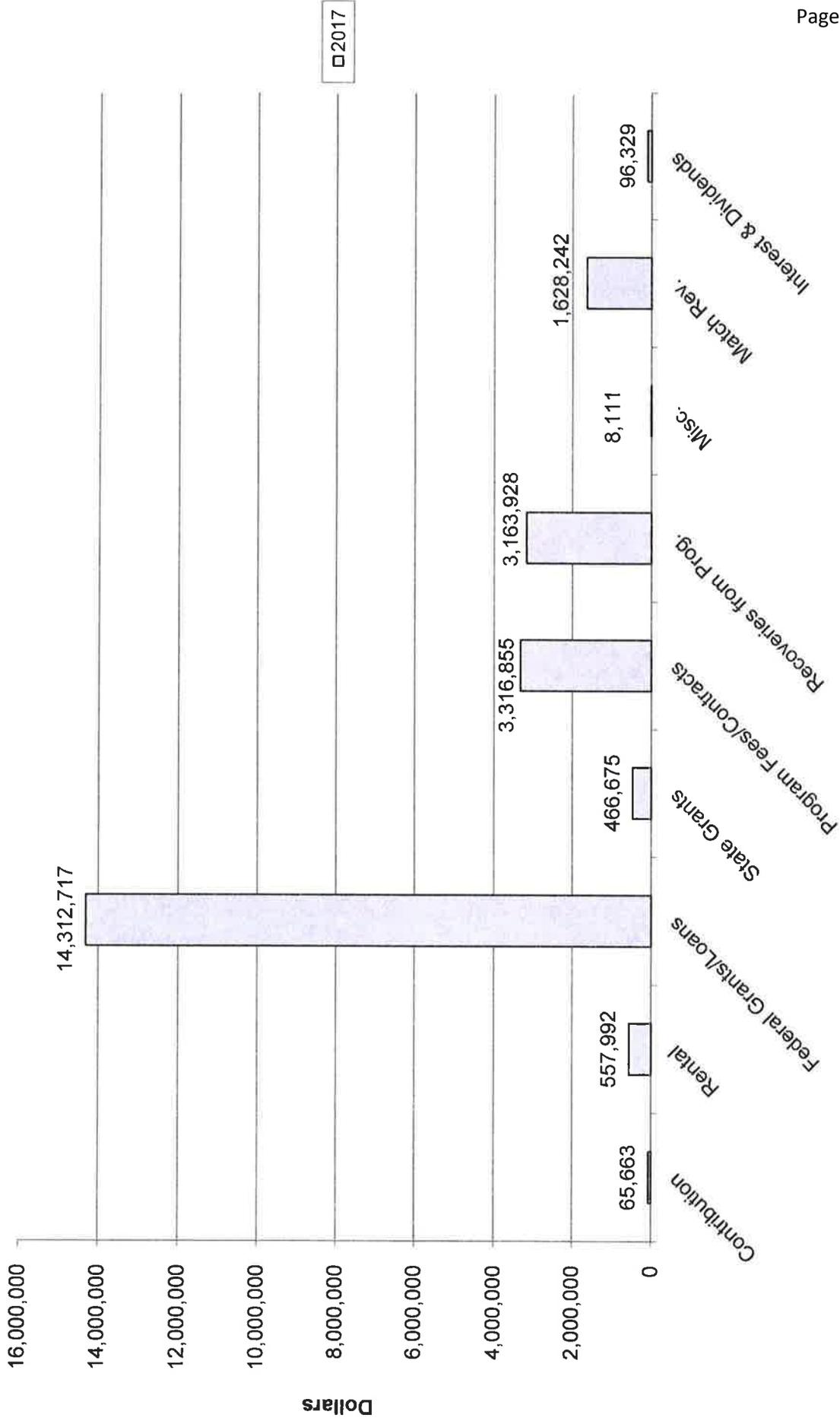
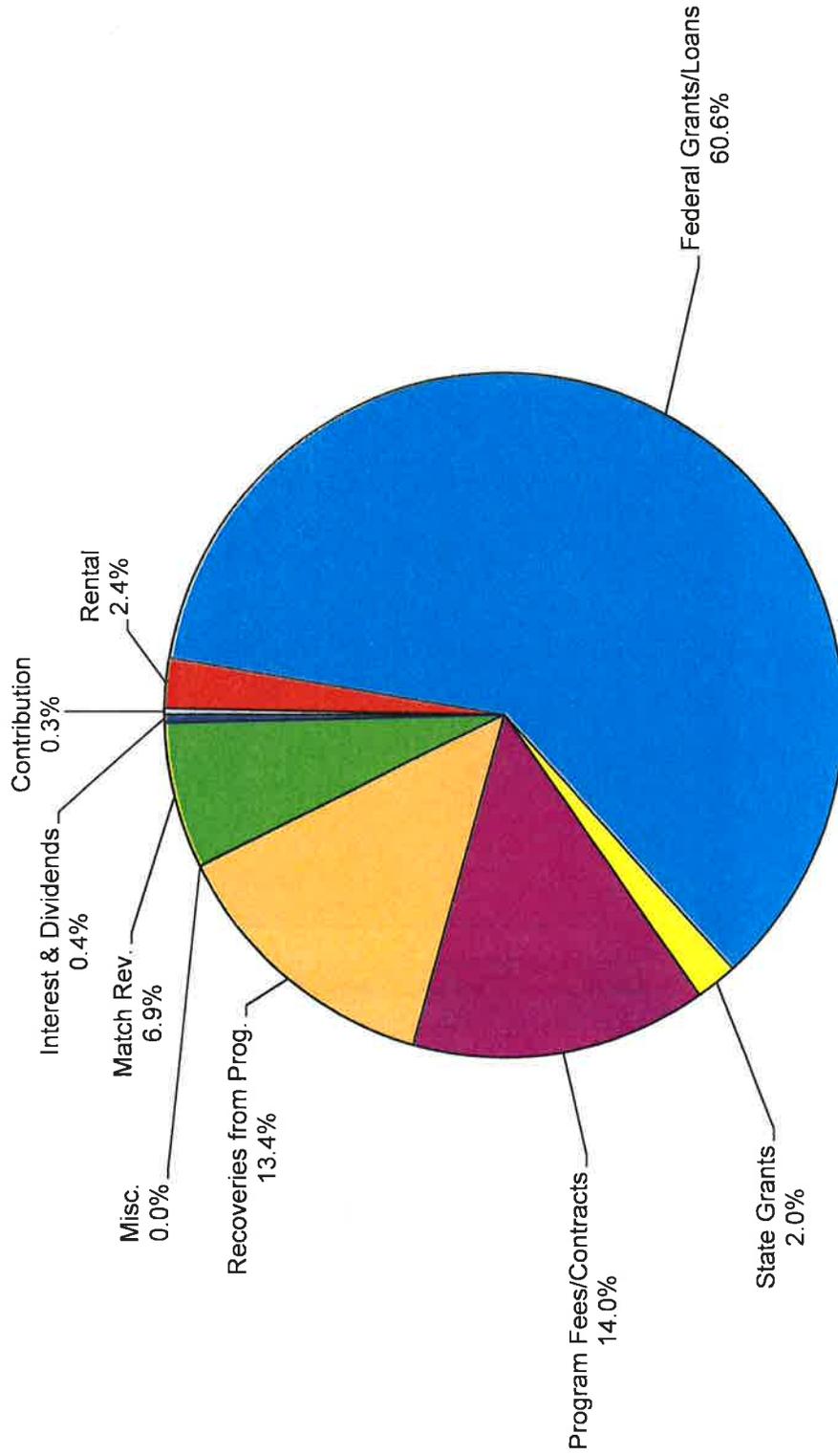


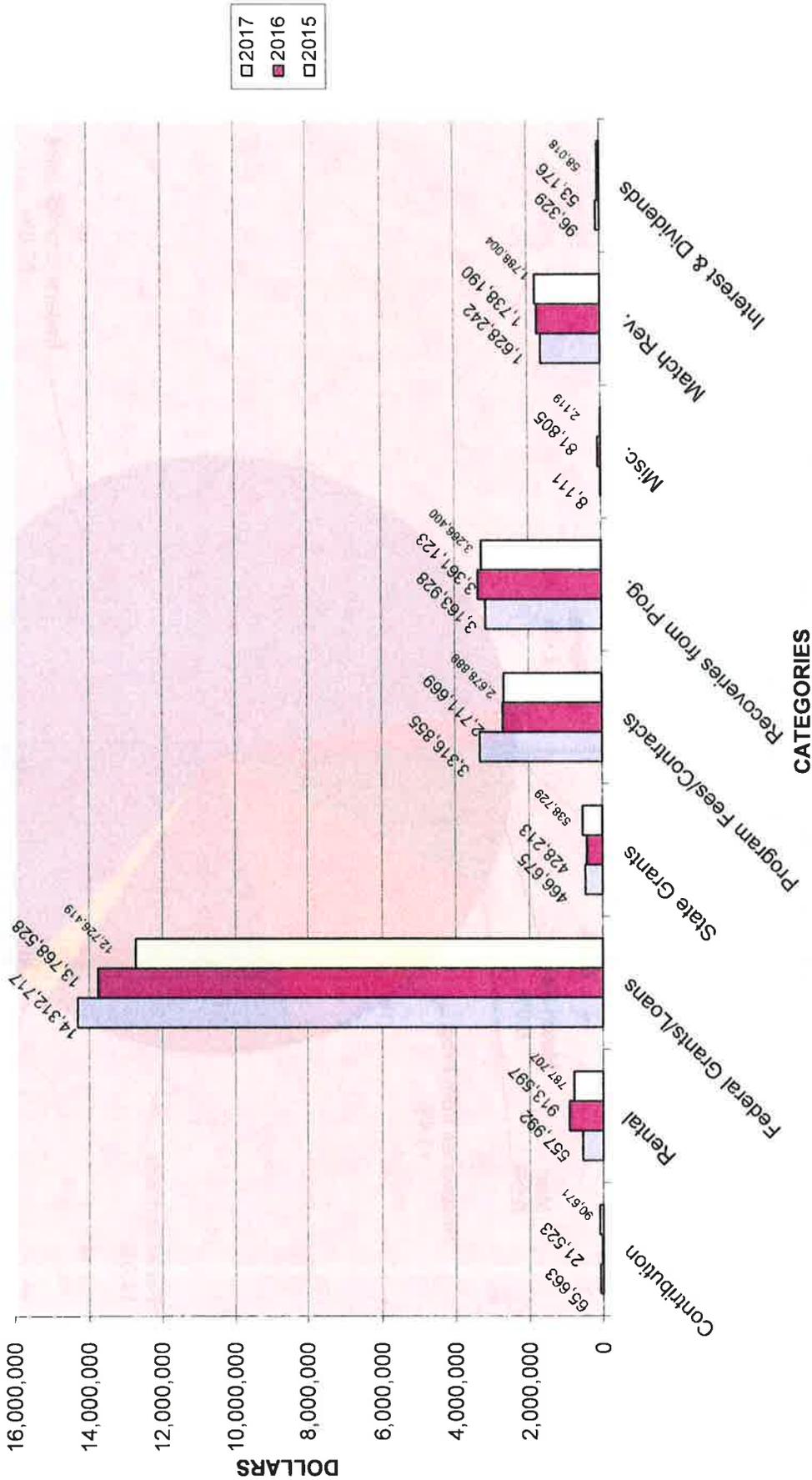
**LITTLE DIXIE COMMUNITY ACTION AGENCY, INC.
REVENUES**



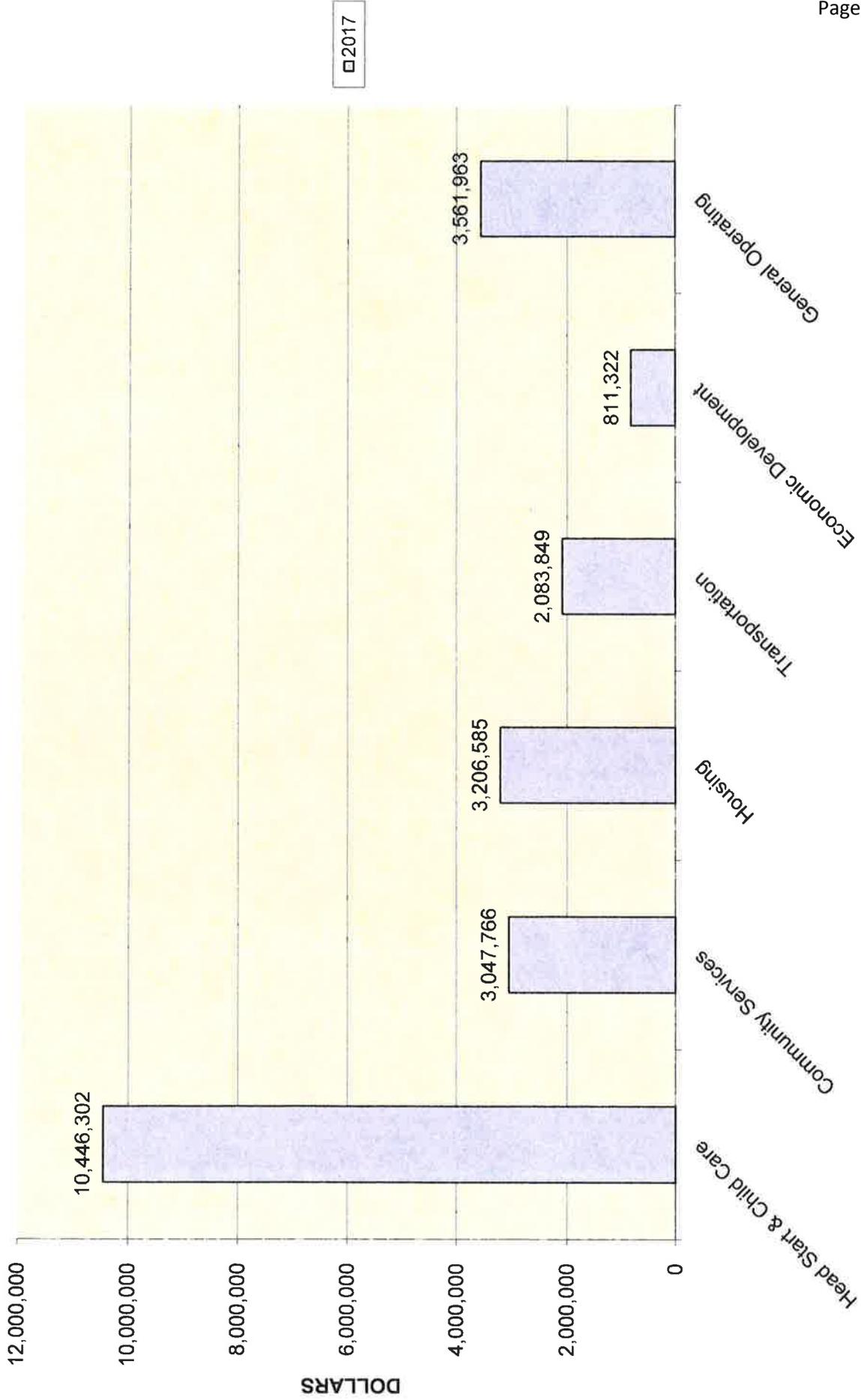
**LITTLE DIXIE COMMUNITY ACTION AGENCY, INC.
REVENUES**



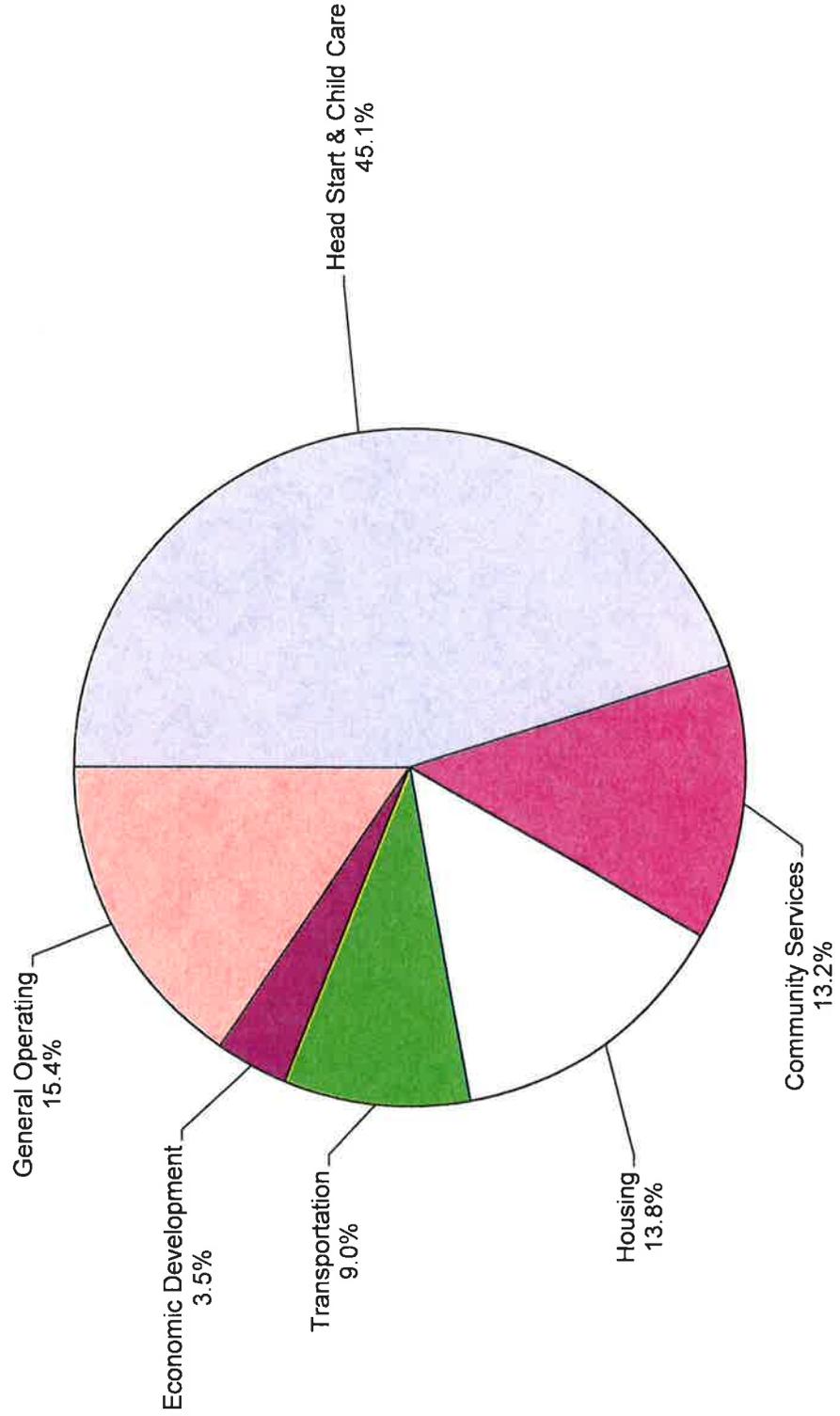
LITTLE DIXIE COMMUNITY ACTION AGENCY, INC.
 REVENUES



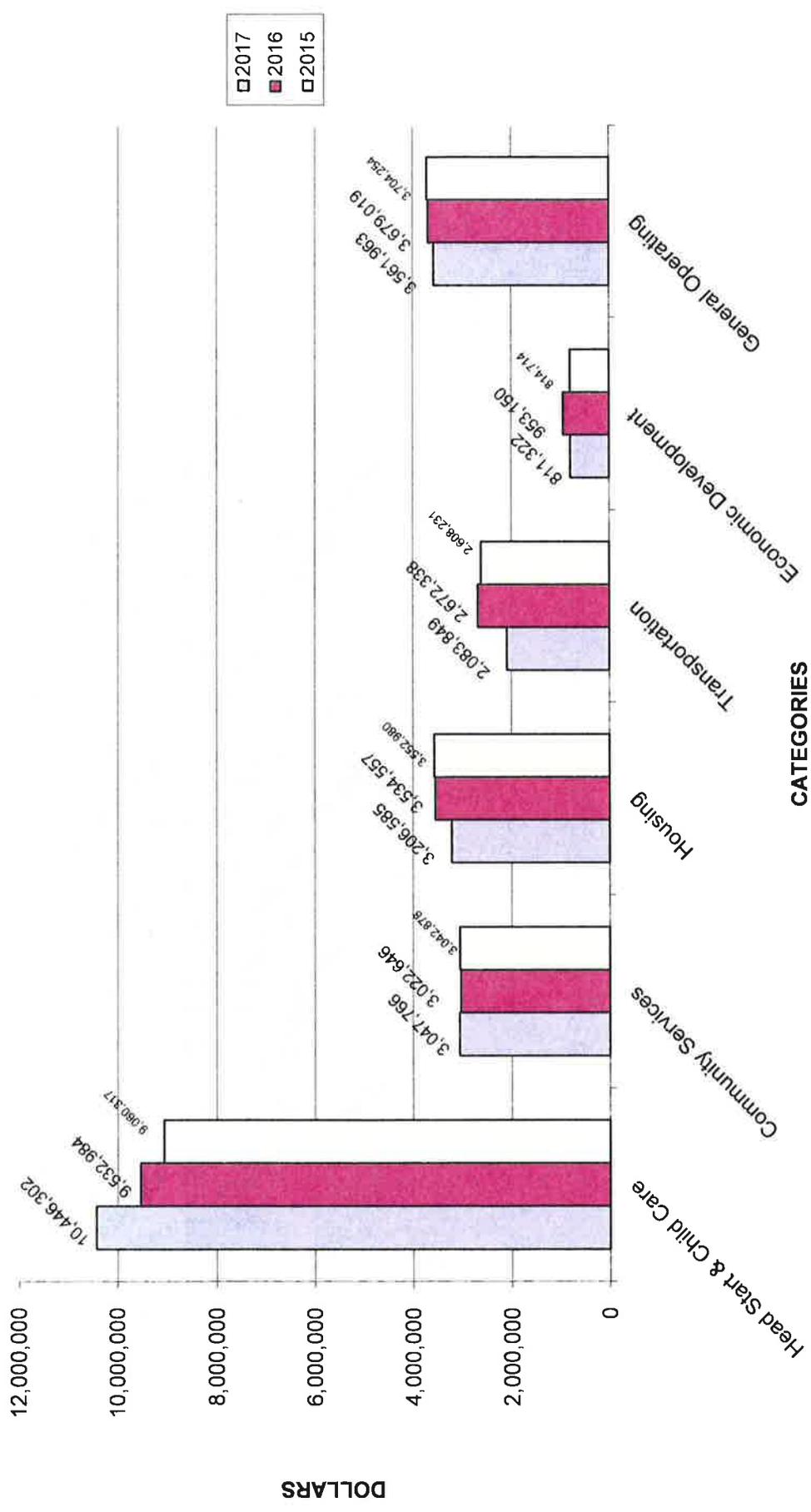
**LITTLE DIXIE COMMUNITY ACTION AGENCY, INC.
EXPENSES BY PROGRAM**



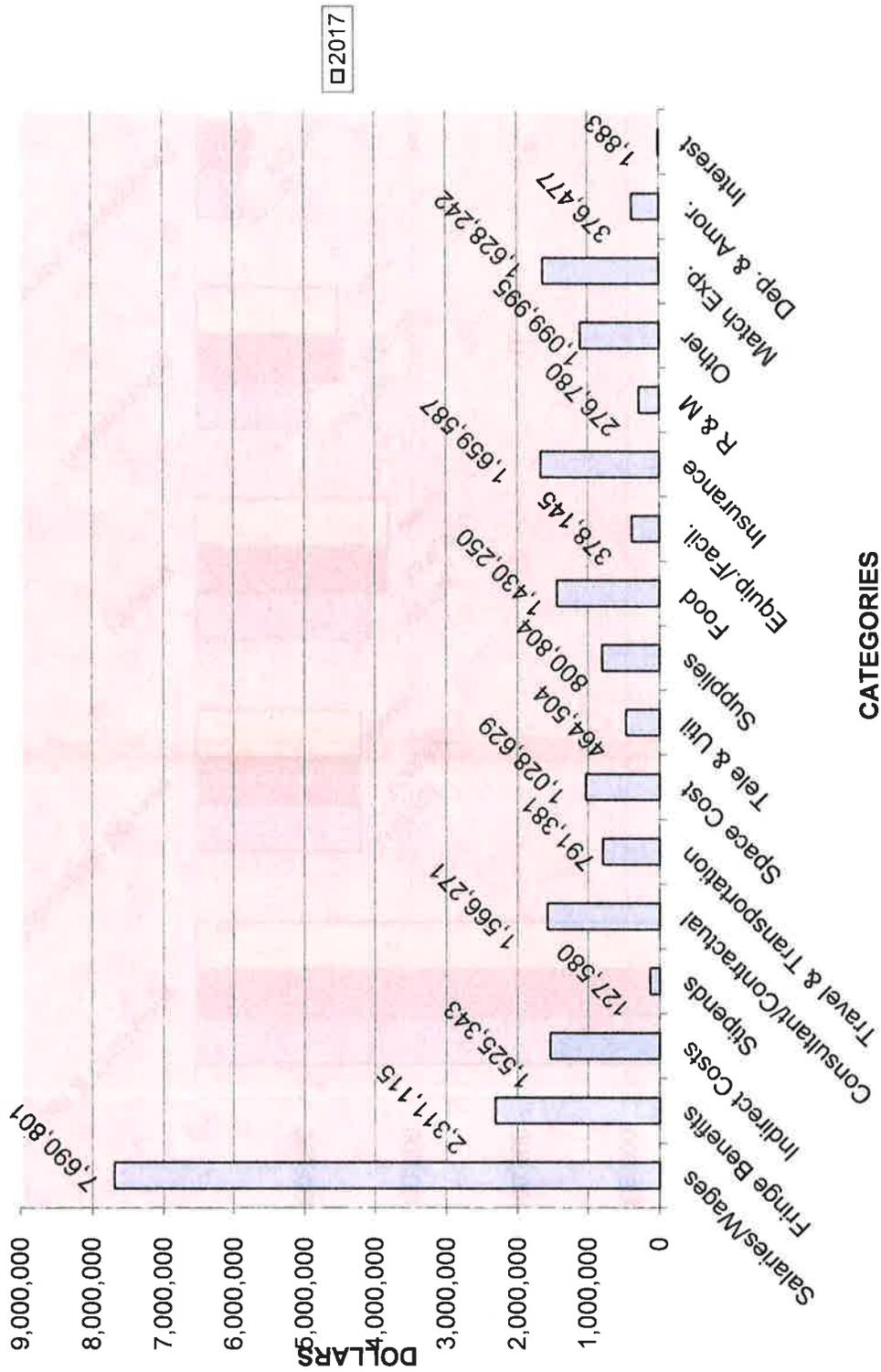
**LITTLE DIXIE COMMUNITY ACTION AGENCY,
EXPENSES BY PROGRAM**



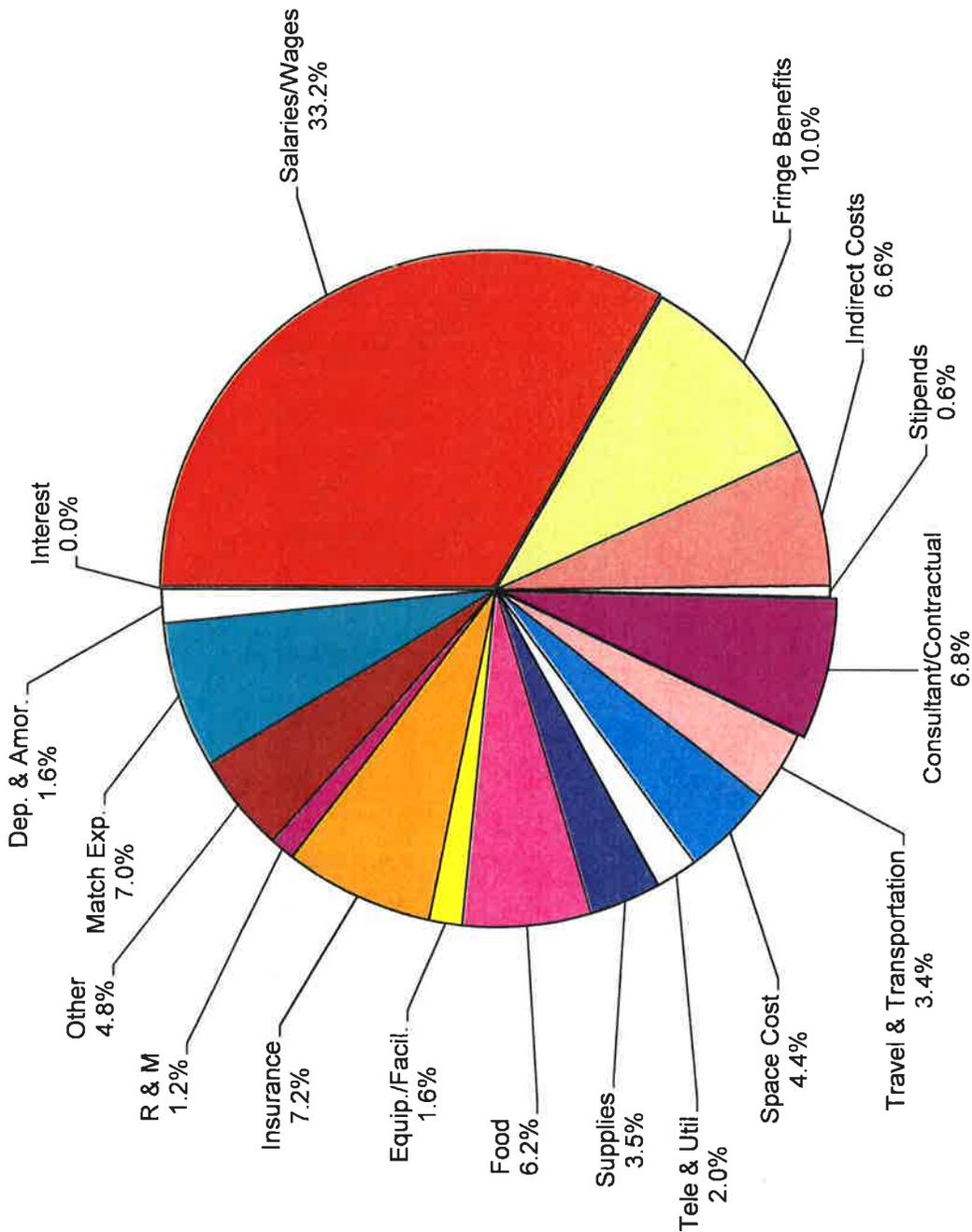
LITTLE DIXIE COMMUNITY ACTION AGENCY, INC.
 EXPENSES BY PROGRAM



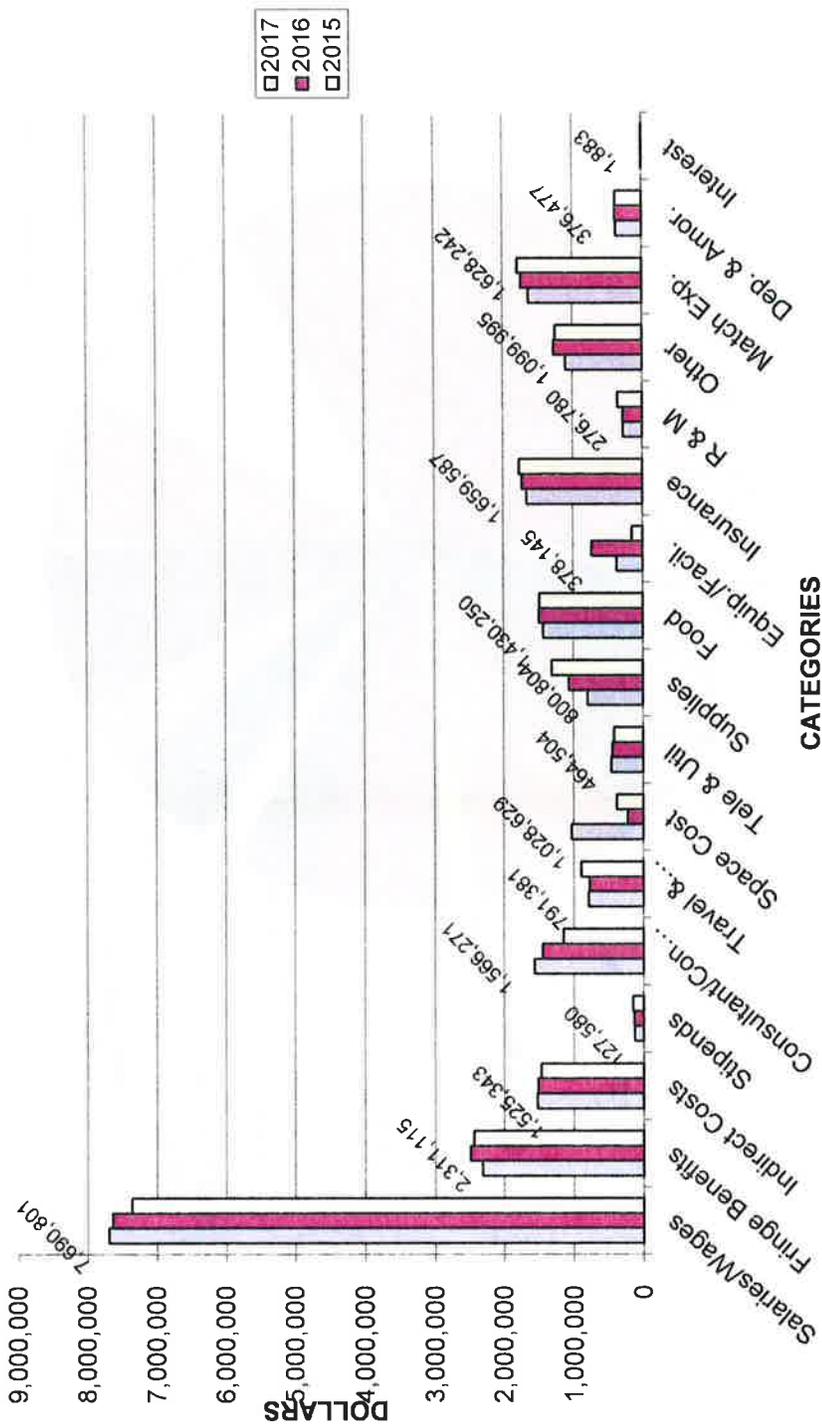
**LITTLE DIXIE COMMUNITY ACTION AGENCY, INC.
 EXPENSES BY NATURAL CLASSIFICATION**



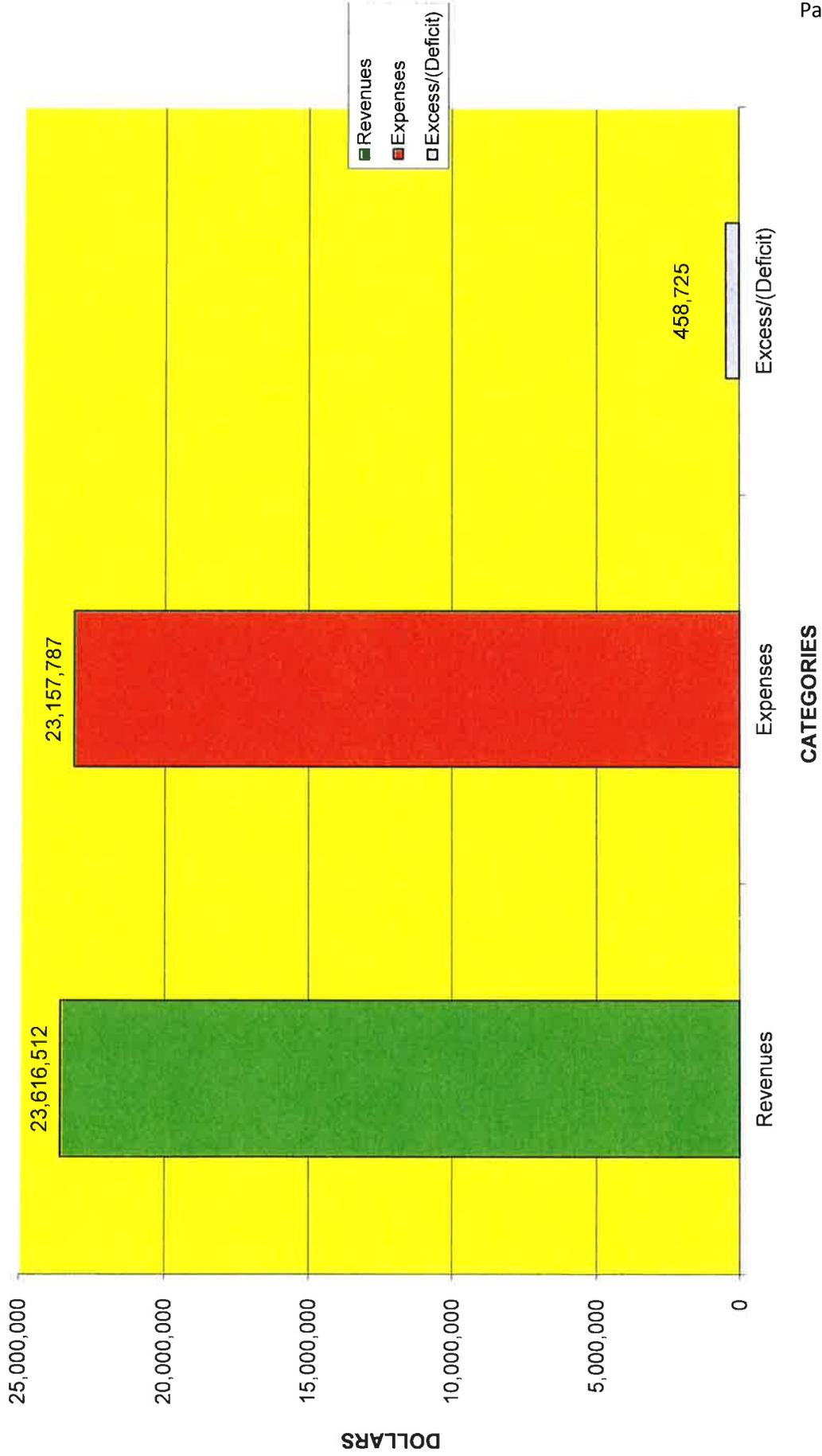
LITTLE DIXIE COMMUNITY ACTION AGENCY, INC. EXPENSES BY NATURAL CLASSIFICATION



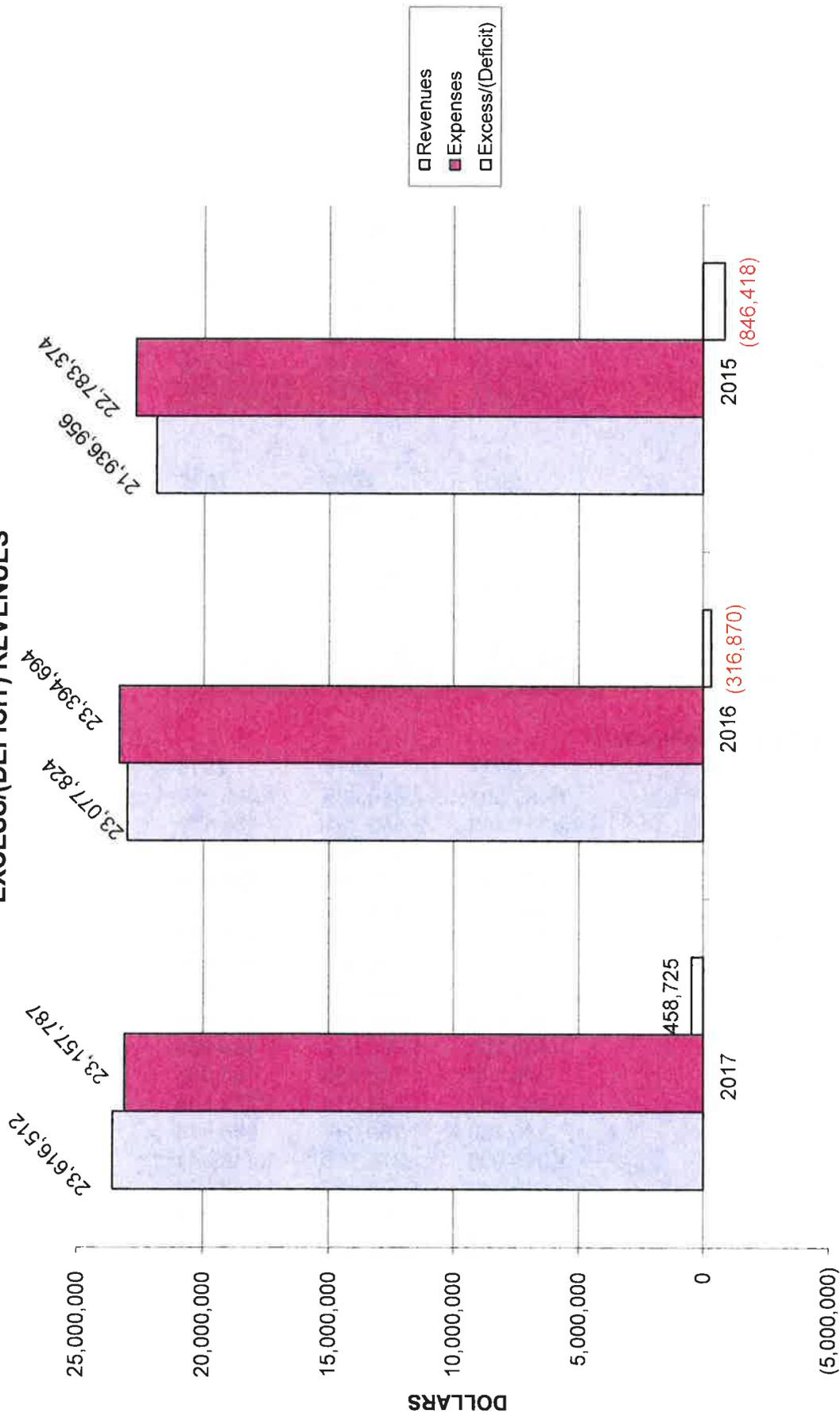
LITTLE DIXIE COMMUNITY ACTION AGENCY, INC.
 EXPENSES BY NATURAL CLASSIFICATION



**LITTLE DIXIE COMMUNITY ACTION AGENCY, INC.
EXCESS/(DEFICIT) REVENUES**



**LITTLE DIXIE COMMUNITY ACTION AGENCY, INC.
 EXCESS/(DEFICIT) REVENUES**



CATEGORIES

Little Dixie Community Action Agency, Inc.

Graphical Analysis of Revenues and Expenditures

Revenues

	2017	2016	2015
Contribution	65,663	21,523	90,671
Rental	557,992	913,597	787,707
Federal Grants/Loans	14,312,717	13,768,528	12,726,419
State Grants	466,675	428,213	538,729
Program Fees/Contracts	3,316,855	2,711,669	2,678,889
Recoveries from Prog.	3,163,928	3,361,123	3,266,400
Misc.	8,111	81,805	2,119
Match Rev.	1,628,242	1,738,190	1,788,004
Interest & Dividends	96,329	53,176	58,018
Total Revenue	23,616,512	23,077,824	21,936,956

Expenses by Program

	2017	2016	2015
Head Start & Child Care	10,446,302	9,532,984	9,060,317
Community Services	3,047,766	3,022,646	3,042,878
Housing	3,206,585	3,534,557	3,552,980
Transportation	2,083,849	2,672,338	2,608,231
Economic Development	811,322	953,150	814,714
General Operating	3,561,963	3,679,019	3,704,254
Total Program Expenses	23,157,787	23,394,694	22,783,374

Expenses by Natural Classification

	2017	2016	2015
Salaries/Wages	7,690,801	7,640,586	7,363,735
Fringe Benefits	2,311,115	2,489,261	2,438,132
Indirect Costs	1,525,343	1,516,978	1,469,930
Stipends	127,580	137,946	155,402
Consultant/Contractual	1,566,271	1,449,712	1,149,122
Travel & Transportation	791,381	778,689	895,129
Space Cost	1,028,629	226,400	384,679
Tele & Util	464,504	445,930	422,626
Supplies	800,804	1,065,381	1,312,478
Food	1,430,250	1,493,692	1,484,906
Equip./Facil.	378,145	739,085	153,983
Insurance	1,659,587	1,727,014	1,772,199
R & M	276,780	283,048	358,818
Other	1,099,995	1,272,168	1,248,441
Match Exp.	1,628,242	1,738,190	1,788,004
Dep. & Amor.	376,477	388,384	383,254
Interest	1,883	2,230	2,536
Total Expenses	23,157,787	23,394,694	22,783,374

	2017	2016	2015
Revenues	23,616,512	23,077,824	21,936,956
Expenses	23,157,787	23,394,694	22,783,374
Excess/(Deficit)	458,725	(316,870)	(846,418)

LDCAA Other Expenses

	<u>2017</u>	<u>2016</u>	<u>2015</u>
Rehab/Renovation	0	0	0
Postage	14,913	17,041	17,309
Advertising/Promotion	95,187	96,594	73,667
Printing & Publication	60,290	60,392	53,441
Other	750,095	768,198	914,169
Training	20,117	18,699	27,651
Fees, License, Dues	140,305	223,334	146,090
Direct Services	18,286	15,206	12,982
Bad Debt Expense	802	72,704	3,132
	<u>0</u>	<u>0</u>	<u>0</u>
	<u>1,099,995</u>	<u>1,272,168</u>	<u>1,248,441</u>



**OKLAHOMA CASA ASSOCIATION
BASE GRANT APPLICATION
OCTOBER 1, 2018 – SEPTEMBER 30, 2019**

FY 2019 Goals and Objectives

Goal #1: To increase the capacity of qualified, trained, dependable staff to manage growth, maintain program quality, and support program volunteers and cases.

Objective 1.1: To enhance Little Dixie CASA staff capacity through the provision of ongoing professional development training and other opportunities at least quarterly.

- a. Attend monthly case staffing meetings with multisystem, interagency, and multidisciplinary investigation and treatment teams or task forces.
- b. Assist with the provision or coordination of training (held at least quarterly) for volunteers and partner agencies to improve response, documentation, information gathering, services, etc. in cases of child abuse or neglect.

Goal #2: To educate the community on their responsibility to abused and neglected children, as well as enhance recruitment efforts to gain additional new volunteers and increase program diversity.

Objective 2.1: To conduct a presentation at least one time per month to area clubs, civic groups, social organizations, community groups and others, for a total of 12 completed by September 30, 2019.

- a. Contact local groups to schedule speaking engagements and provide speakers for presentations each month.
- b. Attend monthly meetings of partner community groups, such as the Rotary Club and County Turning Point Coalitions.

Objective 2.2: To recruit 15 potential CASA volunteers by September 30, 2019.

- a. Hold 12 (one per month) information and orientation gatherings, inviting interested citizens and the public to attend.
- b. Involve current African American and American Indian CASA volunteers in the recruitment process during the program year.
- c. Submit a minimum of 12 articles to be published in publications such as local newspapers and agency or program newsletters.
- d. Broadcast public service announcements daily on local radio stations and hold occasional radio interviews with staff and volunteers at local events.
- e. Continue to utilize a volunteer dedicated to program outreach via social media outlets, to assist with posts for the program at a frequency of three times per week.
- f. Utilize boosted posts and paid social media ads for the program, at a frequency of at least one time per month.
- g. Increase community awareness events and activities within African American and American Indian communities, at a frequency of at least once per quarter.

h. Participate in three public community events and one Deer Festival event, providing public information as well as distributing volunteer applications and information packets to interested persons.

i. Provide information packets and volunteer applications to all persons who inquire about the CASA Program within 48 hours.

Goal #3: To increase the total number of CASA volunteers available for court appointment to deprived cases.

Objective 3.1: To screen and train at least three new CASA volunteers overall (or 5%) by September 30, 2019.

a. Effectively screen potential volunteers through background checks, personal reference checks, and staff-conducted interviews during the program year.

b. Provide at least two initial training sessions for new volunteers.

c. Offer CASA Volunteer trainings at non-traditional times at least once per quarter to better fit the schedules of potential volunteers.

d. Provide a minimum of 12 hours of continuing education in-service to all CASA volunteers.

Objective 3.2: To provide 59 volunteers to act as Court Appointed Special Advocates by September 30, 2019.

a. Serve at least 125 children through court appointments as provided through Title 10.

b. Assist CASA volunteers in conducting a full and independent researching of each case, and in providing written information and recommendations to the court based on the best interests of the 125 children served.

c. Ensure monitoring of the progression and implementation of court orders for the 125 children served.

d. Assist the volunteers in exploring or developing resources for the 125 children served in order to facilitate timely family reunification or alternate permanency situations.

Goal #4: Provide volunteer support to achieve high retention rates of volunteers.

Objective 4.1: Improve efforts centered on retaining existing CASA volunteers, achieving a retention rate of 80% by September 30, 2019.

a. Maintain regular monthly contact with all volunteers.

b. Hold in-service trainings quarterly and incorporate topics related to volunteer stress and case burn-out.

c. Recognize volunteers a minimum of two times per year and celebrate their service and case completions regularly throughout the year.

Goal #5: To increase the number of cases served by a CASA volunteer.

Objective 5.1: To increase the number of cases appointed a Court Appointed Special Advocate by 8% (or 5) during the period ending September 30, 2019.

a. Work to strengthen relationships with the District Courts, Department of Human Services offices, and court-appointed Attorneys during the year.

b. Ensure all cases referred to the program for appointment of a CASA volunteer are assigned in a timely and efficient manner, preferably within 24-48 hours.

c. Assist CASA volunteers in conducting a full and independent researching of at least 70 cases during the program year.