

REPORT 2018 October Cycle

GENERAL INFORMATION

Organization Information

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|---|--------------------------|---------------------------------------|---------------------------|
| Legal Name: Boysville, Inc. | | Federal Tax ID#: 74-1207553 | |
| Address: 8555 E. Loop 1604 N. | City: Converse | State: TX | Zip Code: 78109 |
| Website: www.boysvilletexas.org | | Fax: (210) 659-1901 | |

Head Of Organization

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| Name: Paula Tucker | Title: Chief Executive Officer |
| E-Mail Address: ptucker@boysvilletexas.org | Phone: (210) 659-1901 |

Application Contact

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|---------------------------------|--|--|---------------------------------|
| Name: McKenzie Radzik | Title: Development Associate | E-Mail Address: mradzik@boysvilletexas.org | Phone: (210) 659-1901 |
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REPORT INFORMATION

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| Report Funding Cycle: 2018 October Cycle | Report Date: 09/30/2019 12:00 am |
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1: Please include in your report the dollar amount of the funds that were awarded, the date they were funded and what the funds supported.

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| Awarded Amount: 1,000 | Date: 10/19/2018 |
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2: Were the objectives cited in your original proposal met? Please address each started objective and how it was met.

In 2018, Boysville continued to exceed state standards in providing care for children in need.

1) Children will be safe from abuse and neglect.

A Safety Review Committee made up of employees convened quarterly to evaluate safety procedures and a risk assessment of the environment. Children and staff are well informed on how to file a confidential grievance. Any incidents reported, the committee followed through with corrective measures in an action plan to ensure that children/staff were in a safe, stable environment.

2) Children will have improved emotional health.

Each child admitted into the program has an initial assessment with the Clinical Director to assess their mental and emotional state. Every child has a psychological evaluation and observation by the Clinical Director. Children are assigned therapists and meet regularly to ensure they are improving emotionally.

3) Children will improve social skills.

Children are encouraged to join extracurricular activities to improve social skills as well as be a part of our community.

4) Children will achieve independent living skills.

All children are given household chores to teach independent living skills. As children grow, they are taught finances, cooking and basic life skills to move them towards becoming responsible adults.

5) Children will improve and strengthen family relationship.

Social, independent living skills and strengthening family relationships goals are addressed in a child's service plan with their case manager and house parents.

6) Children will improve their academics.

Academic goals are measured with quantitative tools by report cards and standardized test scores.

3: Please explain any changes from the original proposal and the circumstances that lead to the modification of the objective.

There were no changes from the original proposal that altered the objectives of this program.

4: What needs were addressed?

With the support of the Najim Charitable Foundation, Boysville provided for the daily needs of each child in this program including food, shelter, clothing, medical and dental services, therapeutic, and recreational needs.

5: What method of evaluation did you use to monitor and measure the project's outcome and what are the result?

Our PQI process allow Boysville to conduct quarterly reviews that ensure safety, and evaluate risk management and stakeholder involvement. In addition, we regularly asses program outcomes for each of our six goals.

In Fiscal Year 2018-2019 we served 48 children through our On Campus Family Care Program with the following outcomes:

- 1)Children will be safe from abuse and neglect: 100%
- 2)Children will improve independent living skills: 100%
- 3)Family relationships will be improved and strengthened: 100%
- 4)Children will have improved emotional health: 100%
- 5)Children will have improved academics: 99%
- 6)Children will have improved social skills: 100%

6: Do you plan to continue this project, and if so, how do you plan to sustain it?

The On Campus Family Care program is at the heart of our mission to provide a safe, family environment for children in need. To support tis program we actively seek diverse funding sources including foundations, corporate support, event fundraising, and private donations.

7: Please provide any other comments ot information relevant to this grant.

In 2018, there were 5,751 children under the care of Texas Child Protective Services, with children in care outnumbering available homes 40:1 in Bexar County.

Boysville bridges this gap by providing a safe, and loving home for children who need long-term. The daily cost of care per child is \$143.58. The State reimbursement rate is only 32% of the cost of care for children in the states custody, leaving Boysville responsible for 68%. In addition, we remain unique as we accept privately placed children, for whom we assume full financial responsibility. Boysville remains dedicated to helping as many children in need as we are able.

8: Please provide an updated detailed projected budget with expenses for the received grant. Also include the totals for the budgeted and actual amount. Explain any discrepancies between the budgeted and the actual expenses for the project.

| Line Item Description | Total Project Funds Allocation | Najim Requested Funds | Project Funds Actual | Najim Funds Allocation |
|--|---------------------------------------|------------------------------|-----------------------------|-------------------------------|
| Childcare Housing Expense | \$195,637 | \$0 | \$224,279 | \$0 |
| Salaries Expense | \$1,243,458 | \$0 | \$1,239,509 | \$0 |
| Other Personnel Expenses | \$340,203 | \$0 | \$277,516 | \$0 |
| General Administrative Costs | \$44,747 | \$0 | \$44,962 | \$0 |
| Office Expense | \$64,287 | \$0 | \$68,166 | \$0 |
| Insurance Expense | \$64,472 | \$0 | \$68,362 | \$0 |
| Vehicle Expense | \$31,450 | \$0 | \$37,570 | \$0 |
| Childcare Costs (food, counseling services, medical expenses, clothes, educational supplies, recreational events, etc) | \$178,432 | \$100,000 | \$178,458 | \$100,000 |
| TOTAL: | \$2,162,686 | \$100,000 | \$2,138,822 | \$100,000 |
| Signature McKenzie Radzik | | | | |