

TO: City Council for March 21, 2016
FROM: Kent Weiss, Interim Community Development Director *KW*
DATE: March 8, 2016
THROUGH: Mark W. Shepard, P.E., City Manager *MWS*
SUBJECT: United Way's FY 15-16 Social Service Interim Report



Action Requested:

Staff recommends City Council acceptance of United Way's FY 15-16 Social Service interim report for the period ending December 31, 2015.

Discussion:

United Way of Benton and Lincoln Counties is the City's designated administrator for Social Service funding for FY 15-16. The City Council-approved Social Service Allocation for FY 15-16 is \$237,750, with an additional \$122,250 in funding from the local operating levy, for a total of \$360,000. Of this amount, \$352,000 is being distributed to agencies consistent with the City's priorities for the Social Service Fund. United Way is receiving \$8,000 for its administration of the program. United Way contributed additional funds to the Basic Needs distribution, bringing the total to \$382,950.

This report includes interim reports for 29 programs at 19 agencies awarded funding from the 2015 Basic Needs cycle which leverages both Social Service and United Way funding (Attachment A). Corvallis Housing First and Heartland Humane Society submitted late reports, and have been included under separate cover (Attachment B). Agency narrative reports list the number of clients served through individual programs. Most reports differentiate clients served within the city of Corvallis and outside the city limits.

Budget Impact:

None

Attachments:

- A) Agency six-month reports
- B) Housing First and Heartland Human Society six-month reports



Basic Needs Investments

2015 Interim (6 mo) Reports

City Social Service Funding / United Way Funding

As per our administrative contract with the City of Corvallis, United Way provides funding recommendations to the City of Corvallis for its Social Service Fund. United Way has recently compiled funded program interim reports—covering the first 6 months of the award period—for the 2015 Basic Needs cycle, which covers the City of Corvallis Social Service funding cycle for fiscal 15-16.

This document contains the following components:

1. Program Reports

- Narrative: description of the funded project, explanation of how the award has been spent, and how people have been helped
- Financial update: high-level review of program revenue and expenses for the awarded period

United Way has administered its own funding cycle and the Social Service Fund cycle as one process since 2012. In late 2014, United Way implemented a two-track funding model, with one track addressing intervention and/or crisis-based services, adopting the City of Corvallis' Social Service Fund priorities (Council Policy CP 00-6.05 section 6.05.050)—funding only emergency and transitional services.

The City Social Service Fund contributed \$352,000 to the 2015 Basic Needs Cycle, plus \$8,000 for the UW contract, for a total of \$360,000. United Way contributed \$25,000, for total Basic Needs distribution of \$382,950.

This report package includes interim reports for 29 programs at 19 agencies awarded funding from the 2015 Basic Needs cycle—which leverages both Social Service and United Way funding.

Narrative reports list the number of clients served through individual programs. Most reports differentiate clients served within the city of Corvallis and outside city limits.

United Way's Community Impact Committee Council is currently reviewing the full interim report package—which includes additional program financial statements—and will follow up where necessary and/or appropriate.

2015 Basic Needs Awards

Agency	Program	Request	Recommend
ABC House	Project Heal	\$ 35,000	\$17,500
Boys & Girls Club of Corvallis	Clubhouse subsidized support	\$ 90,000	\$20,000
CASA Voices for Children	Advocacy	\$20,000	\$10,000
Corvallis Daytime Drop-In Center	Counseling	\$10,000	\$5,000
	Prescription Pool	\$2,000	\$500
CARDV	Shelter Program	\$20,000	\$12,940
Corvallis Housing First	Men's Cold Weather Shelter	\$25,000	\$5,000
Casa Latinos Unidos	Basic Services	\$30,260	\$30,260
Coastal Range Food Bank	Food Purchase	\$ 3,000	\$3,000
Community Outreach Inc.	Food Services	\$20,000	\$10,000
	Health Services	\$60,000	\$46,940
	Integrated Shelter	\$70,000	\$60,000
	Mari's Place	\$35,000	\$25,000
Corvallis Albany Farmer's Market	SNAP Incentives	\$ 3,640	\$2,000
Heartland Humane	Emergency/Safe Housing	\$ 3,000	\$1,500
Jackson Street Youth Shelter	Emergency / Transitional Shelter	\$30,000	\$25,000
Linn-Benton Food Share	Food Share	\$40,000	\$30,000
Old Mill	Relief Nursery – Outreach Services	\$14,000	\$10,000
	Relief Nursery – Parent Support Group	\$10,000	\$10,000
COG Senior Meals	Meals on Wheels	\$15,000	\$7,860
PYAC – Philo Youth Act Center	Girls Circle	\$ 450	\$450
	Scholarship Program	\$ 5,000	\$5,000
Room @ the Inn	Shelter Program	\$7,500	\$5,000
South Corvallis Food Bank	Emergency Food Boxes	\$22,000	\$15,000
Strengthening Rural Families	Alsea Preschool	\$15,000	\$10,000
Vina Moses	FISH	\$ 6,000	\$3,000
We Care	Financial Assistance	\$ 8,000	\$4,000
Subtotal			\$ 374,950

United Way (contract fee) Total **\$ 8,000**
Total distribution **\$ 382,950**

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	ABC House		
Program:	Project Heal: Ending the Trauma & Suffering of Child Abuse		
Telephone:	541-926-2203	County Served:	Benton
Executive Director:	Jennifer Gilmore-Robinson	Email:	director@abchouse.org
Grant contact : (if different):		Email:	
Title (if different):		Phone:	

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

Sadly, child abuse is growing in our area. Frightened and ashamed, child abuse victims wonder what they did wrong to cause this terrible nightmare to happen to them. Disclosure of the abuse also leaves the family in a state of shock, experiencing a wide range of emotions, from denial to anger, from disbelief to fear. Studies document the relationships between “Adverse Childhood Experiences (ACE)” (verbal, physical or sexual abuse; physical or emotional neglect; domestic violence) and the likelihood of suffering from problems as adults. The 2014 report – “*Hidden Crisis: Findings on Adverse Childhood Experiences in California*” reveals the costly effects of those early adversities: a startlingly large increased risk of adult onset chronic disease (heart disease, cancer), mental illness and violence or being a victim of violence. Research also shows high ACE scores are associated with school failure, chronic unemployment and suicide.

From these studies, we know *that kids in pain become adults in pain*. It is critically important to identify abuse quickly so that children: (a) are immediately made safe from further abuse; (b) receive necessary medical treatment; and (c) connect to services within the critical window that provides the best opportunity to heal.

This project is providing comprehensive child abuse assessment services for children referred by law enforcement agencies, child welfare and the medical community in response to concerns of child sexual and/or physical abuse and neglect perpetrated on Corvallis children. Three core services are provided at no cost to families: 1) Medical exams by physicians specially trained to recognize and treat the signs of child abuse and neglect. 2) Forensic Interviews by trained

professionals. 3) Support and Advocacy Services to help families cope with the discovery of abuse, understand steps involved in the investigation processes, identify other family needs and issues (counseling, domestic violence, housing), and connect them with local community service partners.

ABC House emergency services are helping to meet basic human needs for a child's safety and freedom from fear and violence, as well as provide acute physical health care in emergency situations. ABC House also serves as a medical residency site and medical school internship rotation for family medicine residencies and students.

2015 Projected Target Population: 150 in Corvallis, 40 elsewhere in Benton County (unduplicated). Experts agree that the number of reported cases represents only a fraction of all child abuse cases. Age of clients are newborns to 18, 50% are female, 50% male. Approximately 86% are from low-income families.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

There have been no significant changes with the exception that we have observed a 26% increase in the number of children referred from Benton County compared to the previous year. We have observed increases in referrals for all types of assessment services offered, including medical exams, forensic interviews and medical consultations.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

As the only Child Abuse Intervention Center serving Corvallis and Benton County, ABC House is responsible for providing comprehensive child abuse assessments for children whom authorities believe are victims of physical or sexual abuse and/or neglect. To accomplish this highly specialized work, ABC House leverages a multidisciplinary approach and brings together child abuse professionals from multiple disciplines. Specifically, ABC House partners with Corvallis Police Department, Benton County Sheriff's Office, DHS Child Protective Services, and medical and mental health professionals, to respond to child abuse emergencies, ensure a collaborative, efficient and child-focused investigation, and reduce the trauma of the child visiting multiple agencies and telling their stories repeatedly to multiple investigators. Together, ABC House and the Benton Co. MDT collaborated on 99 cases of reported abuse and neglect during the reporting period.

As the designated medical provider for Benton County under Karly's Law, ABC House is also mandated to provide medical attention to children with suspicious physical injuries within 48 hours. ABC House provides law enforcement and DHS investigators real-time medical consultations to aid in safety determinations and planning. During the reporting period, ABC House assisted on 47 suspicious physical injury cases.

ABC House is also a member of the Benton County Child Abuse Response Team (CART), comprised of representatives from the District Attorney's Office, law enforcement, DHS, the juvenile department and CASA, which meets twice weekly to share information on pending child abuse cases. ABC House representatives have attended approximately 50 of these case review meetings during the past six months.

To serve child abuse victims during the year and reduce the risk of children falling through the cracks, ABC House also works in close cooperation with other youth-serving organizations including Old Mill Center for Children and Families and Center Against Rape and Domestic Violence (CARDV). In this way, families are connected to services for follow-up care such as family and individual counseling, domestic violence intervention and housing services. For example, our Family Advocate has provided referrals and support to the families of 74 Benton County children (47 from Corvallis), including 60 referrals to counseling services specifically.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

During the time period 7/1 – 12/31/15, 99 Benton County children (74 from Corvallis) received evaluation, support and healing through our child abuse assessment program. Services provided to these 99 children included: 17 forensic medical exams, 23 forensic interviews, 47 Karly’s Law consultations, 21 Drug Endangered Children (DEC) consults, 5 medical consults, 60 counseling referrals, and support and referrals to the families of 74 children (47 from Corvallis). We anticipate serving an additional 90 Benton County children between 1/1 – 6/30/16. These are unduplicated numbers.

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency ABC House

Total Program Budget

\$538,025.00

Program Project Heal: Ending the Trauma & Suffering of Child Abuse

Grant Award

\$17,500.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding *	\$17,500.00
2	Linn Co. CAMI grant (DOJ state grant)	\$151,514.00
3	Victims of Crime Act (VOCA) grant	\$70,542.00
4	Benton Co. CAMI grant (DOJ state grant)	\$71,000.00
5	Ford Family Foundation	\$25,000.00
6	City of Millersburg	\$7,500.00
7	Samaritan Health Services Social Acct. grants	\$10,000.00
8	United Way of Linn County	\$5,000.00
9	Hull Foundation	\$5,000.00
10	City of Philomath	\$2,750.00
11	Weyerhauser Foundation	\$2,000.00
12	National Children's Alliance	\$4,700.00
13	Knife River-MDU Foundation	\$2,000.00
14	Wells Fargo Foundation	\$1,000.00
15	In-Kind Donations	\$13,104.00
16	Insurance reimbursement/fees for services	\$41,543.00
TOTAL PROGRAM FUNDING		\$430,153.00

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Program Personnel Expenses	\$222,734.47	41.40%
2	Operating Expenses - bldg, equip, admin.	\$17,215.00	3.20%
3	Program Supplies	\$459.57	0.09%
4	Program Staff Training	\$1,095.25	0.20%

TOTAL PROGRAM EXPENSES	\$241,504.29	44.89%

Balance \$188,648.71

Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Boys & Girls Club of Corvallis		
Program:	Clubhouse Subsidized Support		
Telephone:	541-757-1909	County Served:	Benton
Executive Director:	Helen Higgins	Email:	hhiggins@bgccorvallis.org
Grant contact : (if different):	Clay Higgins	Email:	chiggins@bgccorvallis.org
Title (if different):	COO	Phone:	541-757-1909

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

For more than 300 days of the year, BGCC provides a safe and supervised place for **400 unduplicated Corvallis's low income youth daily ages 5-11 in 2014** and project to serve the same number in **2015** from 2:30 p.m.-6:30 p.m., statistically the hours when youth must face negative influences such as criminal activity and risky behavior (Fight Crime: Invest in Kids, 2002). BGCC provides daily meals, access to dental care, and transportation for transitional/homeless youth, and youth facing poverty. BGCC addresses food insecurity by providing over 350 meals daily to all our members at our main Clubhouse, and 600 meals total including our satellite sites. The alternative to BGCC's services, sending children home to an empty house, is dangerous, irresponsible, and illegal for children under 10 years old. We offer academic assistance, athletics, art, music and personal development clubs that give youth alternatives to negative choices such as drugs, alcohol, and early sexual experimentation. BGCC's continuity of services provides consistency for youth who experience disruptive transitions. Real success comes when every Corvallis family is financially stable and self sufficient, and able to afford other necessities.

For those who can afford it, local childcare costs at least \$10 per hour. Though we charge only \$25 annually for membership, the cost to keep a child safe and supervised afterschool on average is roughly \$1,500 per child per year or \$5 per hour. The Club must raise \$700,000 annually to keep our doors open. Throughout the economic crisis, BGCC has struggled to keep access to our service affordable for all, a key value of the Club. Now with the increasing costs of labor and benefits, BGCC faces an even greater challenge. It requires on-going community support to sustain our level of services for needy families.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

Due to only partial support from Basic Needs Funding, BGCC has reduced the scope and reach of our program. We have reduced payroll, supplies, and equipment expenses to match funding.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

Through our partnerships with many outside organizations we are able to provide services to youth and families who would otherwise not have access to them. The Boys & Girls Club of Corvallis acts as a community hub by bringing services to our location and thereby solving the transportation and time issues faced by many underserved families. Our major collaborations over this grant cycle include **509J School District, Benton County Health Department, Old Mill Family Services, Oregon State University, Linn Benton Community College, Washington Federal Credit Union, Community Outreach and Corvallis Game Developers.**

- Our Collaboration with the school district has been a critical component in our ability to serve youth. Working with the school district, we provide transportation from school to club, free meals for youth every day, and staff support at the middle schools through our AmeriCorps liaison who provides behavioral continuity plans, academic support, and classroom assistance.
- Benton County Health Department provides a Dental Clinic services in our facility for youth and holds regular dental days for parents without dental insurance. Additionally they are partnering with us on our capital campaign for the Center for Youth Excellence (our stand alone teen center with a 2nd floor of integrated health services).
- Our partnership with Old Mill Family Service has been an incredible benefit to our members. Old Mill provides a therapist and skills trainer five days a week to work with youth struggling with behavioral issues, coping skills deficiencies, youth in crisis, and behavioral disorders. Additionally Old Mill provides coaching, support, and training to our staff on a regular basis.
- Through our partnership with the OSU Athletics Department we have brought together kids and athletes in a very exciting way. Multiple times in the past year we have had the men's basketball team volunteer at the Club in the gym, games room, art center, and learning center. Players played with and mentored our youth on good sportsmanship and perseverance. Over the holidays, the men's football team sponsored an event at the Club where teams of athletes raced to decorate trees and gave out stuffed animals to our kids. The next morning, team members and Club representatives delivered Christmas trees and turkeys to 12 families in need.
- LBCC provides a number of services including college visits and skilled volunteers. For the past four years, Mark Urista has acted as our Youth of the Year speech coach and co-facilitator. With his help, we have been able to mentor three to four youth a year through a six week program involving public speaking, essay writing, and panel interviews.
- Washington Federal Credit Union has provided staff support and program support to our Future Millionaires elementary financial literacy program. Tiffany Denué volunteers weekly with the program bringing food and incentives for the youth. She works with the Learning Center Lead on program content, and offers fee free savings accounts to kids along with a match for first \$5 deposited with weekly on site deposit pickups.
- For Community Outreach Incorporated, BGCC provides club memberships and transportation (through the school district) to the Club and back to every school day. This is an important partnership that provides normalcy, stability, and consistency to youth at challenging, sometimes volatile, times in their lives.
- Patrick Manhatton, the President of the Corvallis Game Developers, brought his game *Arcbruiser* which is still in production to show students how he is currently designing the 3D models. Game Developer Ted Carter, creator of the game engine Screenplay, demoed his engine which is based more around narrative design and cooperative play. Will Bucknum, a Voice Over Producer, brought the game *Flying Tigers* that he had produced all the voice acting for the entire cast.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

We have served **466** unduplicated clients to date, expected to serve **850** unduplicated clients with the Clubhouse after school program.

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency Boys & Girls Club of Corvallis

Total Program Budget

\$635,560.00

Program Clubhouse Subsidized Support

Grant Award

\$20,000.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding *	\$20,000.00
2	Secured Grants	\$126,200.00
3	Requested Grants	
4	Membership Fees	\$8,000.00
5	BGCC Matching	\$103,953.00
6	BGCC Annual Giving	\$152,700.00
7		
8		
TOTAL PROGRAM FUNDING		\$410,853.00

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Direct Program Staff Payroll	\$113,971	17.9%
2	Admin Staff Payroll	\$50,876	8.0%
3	Office Supplies	\$2,436	0.4%
4	Facility Expense	\$37,001	5.8%
5	Program Supplies	\$14,538	2.3%
6	IT Services	\$1,780	0.3%
7	Equipment Expenses	\$4,449	0.7%
8	Concession Supplies	\$1,173	0.2%
TOTAL PROGRAM EXPENSES		\$226,224.00	35.59%

Balance \$184,629.00

Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	CASA Voices-For Children		
Program:	Advocacy		
Telephone:	(541) 753-5838	County Served:	Benton
Executive Director:	Kari Rieck	Email:	executive.director@casa-vfc.org
Grant contact : (if different):		Email:	
Title (if different):		Phone:	

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

CASA-Voices for Children recruits, trains, assigns, and technically supports community volunteers to advocate for abused and neglected children. Volunteers attend extensive 30 hour trainings to ensure each child has a voice within the legal system and their needs are being met. Judges consider Advocates the “eyes and ears of the Court” and value their thorough and un-biased reports and recommendations.

- Investigate
- Talk to everyone involved with the child.
- Review court, DHS, police, medical, educational and assessment documents.
- Facilitate
- Work with parties to identify, recommend and ensure services for the physical and emotional wellbeing of the child.
- Monitor
- Attend all meetings related to the child.
- Track progress to ensure a child receives needed services.
- Track parents’ progress to ensure lifestyle changes are made to ensure the safety and well-being of their child.
- Advocate
- Visit the child at least monthly.
- Attend all court hearings related to the child; Advocates are legal parties to all dependency cases.

- Focus on the best interest of the child, ensuring they do not get lost in the system. Advocates are often one of the only constants in the child's life while they are in care.

Our target population is all children who are Wards of the State in Benton County and their families. CASA served a population of 291 in 2014 and expects to increase by 5% to serve 306 in 2015. These numbers are of unduplicated individuals. Of the 300 served in 2014, 75% live in Corvallis, 12% in Philomath, 5% in the Monroe/Alpine area, 6% in Adair Village, and 2% in the Alsea area.

Three full-time staff are directly involved in this process: Executive Director Kari Rieck, Program Coordinator Todd Mulrooney, and Program Assistant Caitlin DeBoer. Our hours of service are 9am to 5pm Monday through Friday, however Advocates work independently of this and frequently work their cases on weekends and evenings.

Funding allows CASA to continue to provide evidence-based, unduplicated and unique services to abuse and neglected children. Families of children pay nothing for our services. The only out-of-pocket cost to our Advocates is the \$15 they pay to get fingerprinted. In 2014 advocates in Benton County spent over 4,200 hours working on their cases.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

No changes since initial application.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

CASA is a community collaborator that focuses on child abuse advocacy, prevention, and awareness. Staff and volunteers provide and work with a variety of organizations in the development of curriculum and educational programs, conferences, workshops, and forums.

CASA collaborates with the following organizations most frequently:

- Department of Human Services Child Welfare:
 - worked to ensure that children and their parents received the services and support needed to reunify the family or in some cases move to and finalize adoptions.
- Juvenile Court System (ongoing Juvenile Court Improvement Project):
 - Work with all legal parties to improve the experiences for families and children/youth involved with the legal system. Developed best practices to ensure that each legal party was aware of their expectations and those of others.
- Juvenile Probation Department:
 - Work with juvenile counselors to meet youth needs.
- ABC House:
 - Trainings and as CART (Child Abuse Response Team) members.
- Old Mill Center:
 - Large scope of collaboration; therapy, recommendations, referrals, and support.

- Benton County Mental Health:
 - Member of WRAP teams to collaborate with service providers to meet children and family needs. Member of Child and Family Care Committee.

- Jackson Street Youth Shelter:
 - Serving at-risk youth. Provides drop-in for homeless teens, assistance with documents (food stamps), mentoring & tutoring, and trainings.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

Unduplicated: 258

Duplicated: 0

Expect to serve over the next 6 months:

Unduplicated: 250

Additional:

PROGRAM BUDGET ACTUALS
Reporting Period: July 1 - Dec 31, 2015

Agency CASA-Voices For Children

Total Program Budget

\$79,100.00

Program Advocacy

Grant Award

\$5,000.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	Contributions	\$22,897.13
2	Non Government Grants	\$36,400.00
3	Government Grants	\$13,051.00
4	2015 Basic Needs Funding	\$5,000.00
5		
6		
7		
8		
9		
TOTAL PROGRAM FUNDING		\$77,348.13

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Personnel	\$59,035.31	74.63%
2	Facilities and Equipment	\$10,561.30	13.35%
3	Operational	\$4,615.96	5.84%
4			
5			
6			
7			
TOTAL PROGRAM EXPENSES		\$74,212.57	93.82%

Balance **\$3,135.56**

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Corvallis Day Time Drop-in Center		
Program:	Counseling Program		
Telephone:	541-740-3235	County Served:	Benton
Executive Director:	Aleita Hass-Holcombe	Email:	Aleita.hass.holcombe@gmail.com
Grant contact : (if different):		Email:	
Title (if different):		Phone:	

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

Drop-in Center guests include individuals who are homeless or near homeless, also individuals that have mental health issues and/or addictions and in general people who are poor and without resources to access professional counseling help.

Our counseling program provides skilled responses to issues that can impact a person's safety and freedom from fear and violence. Our focus might be identified as "harm reduction". Most of our guests experience high levels of drama each day in their lives. This drama often plays out in behaviors that lead to police interventions and sometimes to resulting arrests. Most often, however, we observe the day-to-day relationship conflicts that arise from living a life filled with significant daily stressors

At the drop-in center, we use a model of compassionate presence. This population does not fit well into the make an appointment, show up on time and sit in a room with a counselor for 45 minutes to an hour model. The therapeutic relationship begins with the presence of our counselor. The first step is his knowing/using the visitor's name. Knowing a person's name expands relationship. This beginning leads to trust, vital for the therapeutic process of change. Learning bits and pieces of people's lives through stories is the next step. Listening and asking questions about what led them to the center today is vital. Listening for both their needs and skills is part of the process.

Our counseling model invites people to interact informally and to develop trust over time. We intentionally have not documented the interactions of our guests on spreadsheets or formal reporting documents. In our setting these strategies would be barriers to trust for most of our guests. The current counselor is a licensed clinical social worker (LCSW) and certified alcohol and drug counselor (CADC III). Currently he is present three mornings a week.

The professional experiences of our present counselor have opened up counseling options beyond what can be provided at the center. When it seems appropriate, he makes referrals to other counseling programs in the community. Ally ships have been developed with Drug Court, New

Beginnings, Pastoral Counseling Center, Benton County Mental Health and other community resources.

The CDDC counseling program is available to all of our CDDC guests. We served 850 unduplicated individuals at the center last fiscal year and anticipate the same for 2015-16. 90% of our guests live in Corvallis. 10% live elsewhere in Benton County.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

There have been no significant program changes since the initial application.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

As suggested in section A, we work with a unique population within the Corvallis community. Besides our specific program, we make referrals or obtain support through adjunct counseling resources (treatment planning, community services, models of abstinence). We also encourage individuals to practice strategies of harm-reduction that involve ally ships with other service providers. For example we encourage people to stay in the shelter rather than outside. We encourage people to attend the daily Stone Soup meals. We encourage people to seek health care and help transport folks to medical appointments. We encourage people to just stay at the Drop-in Center because it is safe and dry and warm and accepting. These are facets of counseling unique to the CDDC. I am not sure how you measure the validation a person feels when walking in off the street on a cold, wet morning to encounter the CDDC counselor who greets them with a "Good Morning Kimberly".

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

Our counselor interacts with each guest that comes through the drop-in center door. The interactions could be codified as 1) low level (recognizing the individual by name and exchanging a welcome acknowledgement), 2) short, personal interactions where a problem is identified and discussed, 3. longer and repeated interactions leading to identifying a goal and or making a referral to additional counseling support. Over time our counseling model of compassionate presence has touched the lives of each guest.

Since July 1, there have been 631 unduplicated guests. We project there will be an additional 270 unduplicated guests by June 30.

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency Corvallis Daytime Drop-in Center

\$10,000

Program Counselor

\$5,000

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding *	\$2,500.02
2	Community Donations	\$2,499.96
3		
4		
5		
6		
7		
8		
TOTAL PROGRAM FUNDING		\$4,999.98

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Counselor Stipend	\$4,999.98	50.00%
2			
3			
4			
5			
TOTAL PROGRAM EXPENSES		\$4,999.98	50.00%

Balance \$0.00

Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Corvallis Daytime Drop-in Center		
Program:	CDDC Prescription Pool		
Telephone:	541-740-3235	County Served:	Benton
Executive Director:	Aleita Hass-Holcombe	Email:	aleita.hass.holcombe@gmail.com
Grant contact : (if different):		Email:	
Title (if different):		Phone:	

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

The Corvallis Daytime Drop-in Center (CDDC) provides services Monday through Friday (9AM- 2 PM) to people who have extremely low or no income. Many are characterized as homeless and/or near homeless individuals with mental health, alcohol abuse, drug dependency, or co-occurring disorders. Guests range in age from teenager to seniors. Children occasionally accompany adults. We see 75-100 individuals daily. Last year we recorded 840 unduplicated guests.

A large number of those described above are not insured or are under-insured. To assist these individuals in accessing adequate access to health care, the CDDC administers a Prescription Pool. This source of funding is designed to help bridge the access to health care gap that obtaining medications presents for these individuals.

The CDDC Prescription Pool currently has four contributors:

Good Samaritan
Corvallis Presbyterian Church
United Way carryover grant
Benton County Health Department vouchers at their new Pharmacy

When an individual's prescription request is received by the CDDC, a volunteer supports the individual in several ways. If assistance is needed to get the prescription to the pharmacy, a volunteer can facilitate this. If the individual has already submitted the prescription, the volunteer goes to the pharmacy, pays for the medication and gets it to the individual. The CDDC keeps records on each transaction, recording the name of the individual, the medication purchased, its cost (both the original cost and the adjusted cost when they are different). By noting the cost, we can get a clue if the person has no insurance or no co-pay type of insurance. From this, we can encourage and even link them up to the Health Navigators at Benton County who will assist them to start appropriate paperwork for better access to health care.

The CDDC works closely with the Benton County Health Dept. As we are entering the second year

of the efforts to insure all Oregonians, we are still finding folks who have not started the process or who are receiving confusing correspondence about renewing or whose paperwork is tied up in the system. We are fortunate to have a Health Navigator from BCHD come to the center twice a month to support individuals who may have fallen through the cracks totally (as in never applied) or folks having trouble discerning their status within the system (there have been a few glitches).

90% of the CDDC clients live within the city limits. 10% live elsewhere in Benton county.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

There have been no significant program changes since the initial application.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

The CDDC works closely with The Benton County Health Department in a variety of ways. In addition to arranging for appointments and using our prescription pool money to pay for prescription costs for un-insured/underinsured center guests, we collaborate with the communicable disease nurses to provide a space for TB testing, the HIV/Hep C and needle exchange program and also a space for BCHD health navigators to help individuals obtain/maintain their Oregon Health Plans. We have also collaborated with Benton County Mental Health to help locate and provide a setting for meeting with hard to serve individuals.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

The \$500 from this award is part of a larger prescription pool of contributors. Since July the pool has served 33 unduplicated individuals (many of these people more than one time). \$ 1797.45 has been spent thus far. The CDDC projects that the second half of the year (based on 2015 Jan.-June data) will be \$1450.00. The number of additional unduplicated individuals that will be given this assistance is difficult to predict.

The \$500 award has in essence already been used and other prescription pool dollars will fund the remainder of the funding period.

PROGRAM BUDGET ACTUALS
Reporting Period: July 1 - Dec 31, 2015

Agency Corvallis Daytime Drop-in Center

Total Program Budget
\$3,500.00

Program Prescription Pool

Grant Award
\$500.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding *	\$250.02
2	Good Samaritan	\$2,000.00
3	Benton County Health Dept.	\$500.00
4	First Presbyterian	\$500.00
5		
6		
7		
8		
TOTAL PROGRAM FUNDING		\$3,250.02

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Guest Prescriptions	\$2,297.45	65.64%
2			
3			
4			
5			
TOTAL PROGRAM EXPENSES		\$2,297.45	65.64%

Balance \$952.57

Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Center Against Rape and Domestic Violence (CARDV)		
Program:	Shelter Program		
Telephone:	541-738-8319, ext. 308	County Served:	Benton
Executive Director:	Letetia Wilson	Email:	letetia.wilson@cardv.org
Grant contact : (if different):		Email:	
Title (if different):		Phone:	

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

CARDV provides emergency confidential shelter to survivors of intimate partner violence, sexual violence and stalking in Corvallis. Many of the survivors who are accessing CARDV's shelters are at immediate risk of further violence by their partner if they stay in the relationship and are often unable to leave their home unless they have access to a safe and confidential place to stay.

Last fiscal year, CARDV provided shelter to 115 unduplicated adults and 104 unduplicated children for 3,510 bed nights. Of those residents, 38 adults and 23 children were from Benton County, 29 adults and 18 children were from Corvallis and the remainder of shelter residents, 77 adults and 81 children were from Linn or other counties. For fiscal year 2015, CARDV aims to shelter the same number of adults and children in shelter totaling over 200 individuals each year. Over the last two years, CARDV's total number of bed nights has increased, showing that shelter residents are staying in shelter longer. This can be attributed to the challenge that many people face when looking for available affordable housing in Benton County.

CARDV's shelter is accessible to survivors 24-hours a day, every day of the year. Transportation to shelter is provided 24-hours a day, ensuring that survivors are able to leave their home any hour of the day or night. There are 16 beds and two cribs available in CARDV's two shelters located in Corvallis. When CARDV's shelters are full, local motels are used to provide shelter to survivors on a short term basis until space in the shelter opens up or the survivor is able to relocate to another safe place. In order to provide 24-hour shelter access and support, CARDV has six Shelter Advocates and one Residential Services Manager to supervise the shelter program.

While in shelter, survivors work on meeting goals to become self-sufficient. CARDV helps survivors reach their goals by providing referrals to community organizations. These referrals allow the survivor to access resources and support in the community. Survivors are provided with information about the dynamics of intimate partner violence, sexual assault and stalking while in shelter to increase education in order to better understand the violence they experienced and reduce their likelihood of continuing to or experience one of the aforementioned forms of violence.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

There have been no significant program changes since the initial application.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

CARDV works closely with many agencies in the community. Many of the clients CARDV sheltered over the last six months were referred by partner agencies including the Department of Human Services (DHS), local law enforcement, Samaritan Health Services, Community Service Consortium, and Community Outreach.

CARDV works with agencies to provide some of the basic necessities needed for the shelter program. Linn Benton Food Share provides food for CARDV's shelters at a low cost. Local organizations or groups such as the Youth Volunteer Corps organized by the Corvallis Parks and Recreation conducted wish list drives to collect toiletries at local grocery stores. The toiletries are provided to each shelter resident. Shelter residents also receive a quilt from Quilts from Caring Hands or the Zion Lutheran Quilt Circle. Meeting residents basic needs allow them to focus on their safety and long term goals towards self-sufficiency.

All shelter residents received information about the DHS Self Sufficiency Program. DHS provides needed financial assistance to survivors of domestic violence. CARDV coordinates services with DHS. CARDV has an Advocate stationed at the DHS office to help survivors access the funds and to provide needed safety planning. CARDV helps fill out the DHS application for services, provides transportation to appointments, and child care to ensure the survivor can attend the meetings. The services provided by DHS and CARDV contribute to survivor's safety and ability to work towards self-sufficiency.

The majority of residents in CARDV's shelter are being stalked by their abusive partner and are at risk of being found or further abused. When an abusive partner's behavior is so dangerous a resident is no longer safe in CARDV's shelter in Corvallis, advocates work with the resident to find another domestic and sexual violence shelter where the resident will be safe. CARDV partners with DHS to help residents access funds and helped residents relocate to a safer community.

Lack of access to legal help and attorney's is a barrier to residents seeking safety. Local attorneys worked with CARDV to provide legal services to shelter residents for free or at a reduced rate. CARDV coordinates referrals, provides transportation to appointments and provides childcare during the appointment. Legal Aid Services of Oregon works with shelter residents to represent them in protective order hearings. The legal help provided to residents increases their safety.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

For the reporting period, CARDV has sheltered 48 adults and 40 children. Nine adults and nine children were from Benton County, the remainder 39 adults and 31 children were from Linn or other counties. Of the individuals from Benton County 15 were from Corvallis and three were from other Benton County communities. Shelter residents from Benton County stayed for a total of 265 bed nights.

The expectation for the next six months is that the number of shelter residents will be 200 individuals (adults and children combined). Totaling 112 more individuals in shelter.

PROGRAM BUDGET ACTUALS
Reporting Period: July 1 - Dec 31, 2015

Agency Center Against Rape and Domestic Violence (CARDV)

Total Program Budget

\$250,000.00

Program Shelter Program

Grant Award

\$12,940.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding *	\$5,391.65
2	Contributions/Fundraising	\$38,694.00
3	Other Foundations	\$13,562.50
4	ODSVS	\$40,177.00
5	FEMA	\$571.43
6	VOCA	\$4,657.00
7	VAWA	\$1,312.19
8	CFA DV, SA, MLT	\$13,300.50
9	FVPSA	\$7,509.00
TOTAL PROGRAM FUNDING		\$125,175.27

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Payroll related	\$100,378.00	41.00%
2	Occupancy	\$7,012.00	3.00%
3	Travel	\$1,126.00	0.01%
4	Direct Client Services	\$5,082.00	2.00%
5	Office Expense	\$6,202.00	3.00%
TOTAL PROGRAM EXPENSES		\$119,800.00	49.01%

Balance **\$5,375.27**

Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Casa Latinos Unidos de Benton County (CLUBC)		
Program:	Immediate Needs Services		
Telephone:	541-223-5310	County Served:	Benton
Executive Director:	Yazmin Brambila	Email:	yazminbrambila.clubc@gmail.com
Grant contact : (if different):		Email:	
Title (if different):		Phone:	

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

Casa Latinos Unidos de Benton County (CLUBC) responds to the needs of people with limited English skills who interact with different sectors of society and contribute to the wealth of the community with their work in spite of their language limitations; yet because they lack information, and cultural and linguistic understanding, they have difficulties accessing services and support. CLUBC provides vital functions for this population to access basic-need services. First-generation, migrant Latinos face many challenges resulting from unfamiliarity with the English language and common procedural practices of living in the USA. Interacting with social service agencies, courts, landlords, employers, doctors, and financial institutions for instance, often leaves them confused, and at worse, marginalized and unable to respond effectively to pressing issues of every day's life. CLUBC mediates in these circumstances, providing information and communication that is vital for individuals in hardship circumstances. Our clientele trust our organization with their stories, personal matters, and issues of concern. CLUBC facilitates their access to information by: reading the forms to them in a language they understand and helping them fill these forms out. We provide contact information for social service agencies, organizations, and individuals who can further assist them as appropriate, and we make calls on their behalf while assisting them with language and communication needs so that they complete official protocols as required. By facilitating Latinos' access to information, our organization contributes to empowering people and helping them to remain self-sufficient, productive members of our community.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

There have been some significant changes since the initial application. There was a change in leadership. A new executive director was hired on January 2016. The programs goals and objectives have not changed. The new executive director is Yazmin Brambila. She is a recent graduate from

Oregon State University. She recently graduated with a master's in public health with a focus on migrant and environmental health and her bachelor's in business administration. Yazmin has previous experience working with Casa Latinos Unidos as a program administrative assistant alongside Erlinda Gonzales-Berry (Previous ED). Erlinda will be guiding Yazmin on her new role as ED of CLUBC. Their goal is to service the low income underserved Latino community by providing direct services and leadership and capacity training. We have also taken 3 interns that will be volunteering 15 hours each. They are all OSU students that understand the needs of the Latino community.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

We continue to collaborate and partner with various social service agencies and other entities directly or indirectly in our efforts to provide linguistic and cultural appropriate services to low-income Hispanic families, so they can become self-sufficient and acquire the skills necessary to become productive and contributing citizens of our city and county.

We continue to work closely with DHS, Benton County Circuit Court and the Benton County Health Department health and schools navigators to whom we frequently contact for information or for client referrals. The information or referrals have included filling out complex divorce and child custody papers, power of attorneys, tax and ITIN assistant, medical assistance forms, providing interpreters for medical and attorney appointments to name a few. We have also continue to work with Oregon Law Center to refer clients that we are not able to assist for cases such as harassment, stalking and unfair termination. These clients work in agriculture. We have also collaborated with a bankruptcy attorney to refer clients and also provide interpretation services between our clients and the lawyers. Another organization that we have worked closely to is the Community Outreach Inc. With whom we have referred clients for dental and mental health issues. Other entities that we have worked with are Wells Fargo and Oregon State Federal Credit Union with cases related to garnishment. We attended a meeting with the banks and clients and provided interpretation services.

We also continue to disseminate information through our web-page, list-serves, printed materials, and social media and in person. On our Facebook site we post information on events and projects sponsored by numerous organizations in Oregon, including HAC, GRACE Center for Adult Services, Corvallis Multicultural Center, Healthy Youth Program, Partners for a hunger Free Oregon, The Benton County Health Department among others.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

This award has served 55 clients and 4 clients were duplicates from 7/1-12/31. Were closed in August and no clients were seen for a whole month. We have now started to advertise for the tax filing service which was a need identified in the previous year. Working alongside AARP, we are making weekly appointments and we have calculated that we will be able to serve 100 Latino families by April. We are also working on advertising about our BIA accreditation. We have already received a few phone calls from ACORN and other organizations that have clients that will need our services. We estimate another 50 plus clients by July, 2016.

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency Casa Latinos Unidos de Benton County

Total Program Budget

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Program Immediate Special Needs

Grant Award

30,260

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	United Way	\$30,260.00
2	CLUBC cost share available funds	\$4,863.35
3	CLUBC Volunteer hours in kind \$20/hour	\$4,800.00
4	IT Services in kind	\$300.00
5		
6		
7		
8		
TOTAL PROGRAM FUNDING		\$40,223.35

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Wages (case worker)	\$8,880.00	29.35%
2	Payroll Taxes	\$821.00	2.71%
3	Facilities Rental	\$1,200.00	3.97%
4	Board Insurance	\$200.00	0.66%
5			
TOTAL PROGRAM EXPENSES		\$11,101.00	36.69%

Balance	\$29,122.35
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2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Coastal Range Food Bank, Inc.		
Program:	Food Program		
Telephone:	541-456-2141	County Served:	Benton
Executive Director:	Carol Adams	Email:	crfb@casco.net
Grant contact : (if different):	Carol Adams	Email:	crfb@casco.net
Title (if different):	Board Chair	Phone:	541 456-2141

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

Coastal Range Food Bank's (CRFB) Mission is: Feeding the hungry today and solving hunger tomorrow through community partnership. CRFB has had a partnership with the community for over 23 years. Once a month 283 needy rural Benton County clients shop in our grocery store set up for 3 to 5 days of food. Our customers call our store the, "MINI WALMART" because of our Trading Post where they can shop or trade for donated items.

The funds from the Basic Needs grant will go to our Food Program because we own our site and have our Trading Post enterprise that generates funds for all our operation costs and capital expenses. The addition of the Trading Post has completed the CRFB as a totally functional business. Because of the success of the Trading Post we are able to provide for all our future capital needs and have the funds for growth.

The primary strength of CRFB is in our dedicated Volunteers that range in age from 10 to 83 years old. Also we serve a community that really appreciates the fact there we give our time to bring help and hope to their lives. The funds from the Basic Needs grant will go to our Food Program because of our Trading Post that covers all our operation costs and capital expenses.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

There has been no significant changes to our food bank's Food Program in the last 6 months.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

During the last 6 months we have continued working with our usual organizations, Linn-Benton Food Share, the Mary's River Gleaners and the Philomath Food Bank also the Philomath Gleaners. CRFB has collaborated in the last 6 months with the Strengthening Rural Families organization. We worked on helping them collect data that was used in their Rural Families Quantitative Data report.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

To date 1726 clients expected for the funded period 3452. Not all these numbers are duplicated because the same families do not always come every month, only when they need also we have new clients each month.

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency Coastal Range Food Bank, Inc.

Total Program Budget

\$15,000.00

Program Food Program

Grant Award

\$3,000.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding *	\$3,000.00
2	CRFB's Trading Post	\$1,500.00
3	Clubs & Lodges	\$3,000.00
4	Lincoln Co. Non-profit	\$2,000.00
5	EFSP Phase 32	\$2,000.00
6	Private Foundations	\$1,500.00
7	United Way Lincoln Co.	\$2,000.00
8		
TOTAL PROGRAM FUNDING		\$15,000.00

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Food Program	\$7,500.00	50.00%
2			
3			
4			
5			
TOTAL PROGRAM EXPENSES		\$7,500.00	50.00%

Balance \$7,500.00

Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Community Outreach, Inc.		
Program:	Food Services		
Telephone:	541-758-3000	County Served:	Benton
Executive Director:	Kari Whitacre	Email:	kwhitacre@communityoutreachinc.org
Grant contact : (if different):		Email:	
Title (if different):		Phone:	

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

Our food program serves clients in our integrated shelter, those supported by other COI programs, and families from Corvallis and Benton County. We do not currently track whether clients served are in the city limits or elsewhere in Benton County. Our clients range in age from newborns to people in their mid-eighties. Every visitor to Community Outreach first sees our community pantry, which is available to anyone to drop in and take what they need to supplement their food at home. Donations from community members, local restaurants, and grocers are a key component of our food program, and demonstrates our community's commitment to working with COI to fight hunger.

We also provide emergency food boxes to individual households, which include enough food to feed a family for three days. Food boxes are available six days a week from 8 am to 9 pm, including Saturdays when many other food banks are closed. Each box includes a balance of protein, fruits, vegetables, grains, and dairy products that improve the overall health of our clients, and include information about other food resources available to them. We also provide the kitchen facilities for families to prepare food, including access to a sink, table, chairs, microwaves, utensils, and supplemental food from our food pantry.

Additionally, we provide clients with information about nutrition and cooking. Every other week the Linus Pauling Institute comes to COI to teach nutritious cooking for families, fostering peer support and communication among the families. COI staff provides childcare so the parents may learn to enjoy cooking. At the end of each class the families have a nutritious meal for their family as well as a recipe they have learned to prepare. We also offer life skills classes on food and nutrition including healthy meal planning, grocery shopping on a budget, and getting the most for their SNAP benefits.

Last year we provided 1,747 food boxes feeding 5,321 duplicated community members, as well as 337 shelter clients served through our food pantry. We expect to serve 5,500 duplicated individuals next fiscal year. The Social Services Director and Assistant Social Services Director oversee the food

program, working along with our Social Service Assistants who order food and assemble the food boxes. Additionally, our Volunteer Coordinator recruits volunteers to assist in the process.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

In the first six months of this year we have seen a significant increase in families accessing the emergency shelter including food and kitchen facilities. Additionally, each family is staying in emergency shelter longer, resulting in higher usage of our food resources and kitchen facilities.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

Community Outreach is part of the Oregon Food Bank Network, providing a range of food services to meet the scope of food related needs of our clients. We work closely with Stone Soup, CSC, Mary's River Gleaners, and the Linus Pauling Institute to provide our clients with a wide array of food related resources, and we receive food from the Oregon Food Bank Network through the Linn Benton Food Share.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

In the first six months of FY 2015-2016 we served 3,160 duplicated individuals through our food program, including 1,029 food boxes feeding 2905 individuals, as well as those staying in our integrated shelter. We anticipate serving an additional 2,340 duplicated individuals before the end of the fiscal year.

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency Community Outreach, Inc.

Total Program Budget

\$101,500.00

Program Food Services

Grant Award

\$10,000.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding *	\$5,000.00
2	Contributions/Fundraising	\$41,716.00
3	Ralph Hull Foundation	\$17,500.00
4		
5		
6		
7		
8		
TOTAL PROGRAM FUNDING		\$64,216.00

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Personnel	\$31,191.00	30.73%
2	Food Purchase Costs	\$7,643.00	7.53%
3	Program Supplies	\$1,595.00	1.57%
4	Operating Expenses	\$23,787.00	23.44%
5			
TOTAL PROGRAM EXPENSES		\$64,216.00	63.27%

Balance \$0.00

Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Community Outreach, Inc.		
Program:	Health Services		
Telephone:	541-758-3000	County Served:	Benton
Executive Director:	Kari Whitacre	Email:	kwhitacre@communityoutreachinc.org
Grant contact : (if different):		Email:	
Title (if different):		Phone:	

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

Community Outreach provides behavioral, medical, and dental health services to the uninsured, newly insured individuals who do not have immediate access to providers, low-income and homeless community members, and those staying in our shelters. Last year we served 2,480 unduplicated individuals in Corvallis and Benton County, and we expect to serve 2,500 in the upcoming year. We do not currently track whether clients served are in the city limits or elsewhere in Benton County.

Behavioral health services are provided by professionally trained counselors and includes state-certified outpatient mental health, marriage and family counseling, substance abuse treatment, and domestic abuse intervention and prevention. Mental health and substance abuse treatment offer individualized treatment plans that identify goals and objectives and incorporate group and individual sessions. Mental health focuses on clients improved understanding of their condition and increased ability to manage their symptoms. Substance abuse treatment addresses barriers clients may encounter during treatment, relapse prevention, and creating healthy support systems. We also offer Domestic Abuse Prevention with a focus on developing personal skills and a support network as they work to rebuild their lives. Domestic Abuse Intervention teaches coping strategies; nonviolent ways of talking, thinking, and behaving towards others; and works to address beliefs that contribute to generational violence.

Medical services provide acute and primary care at clinics in Corvallis Mondays and Fridays 8a.m.-10a.m. and Wednesdays 5:30pm-9p.m, and Lebanon clinics are Tuesdays and the first and third Wednesday of each month 5:30p.m.-9p.m. We provide specialty clinics by appointment for physical therapy, diabetes education, gynecology, and psychiatric services. Clients are also referred to specialists, as needed, and receive lab and radiology tests and prescriptions at little to no cost. Through Advantage Dental and the Linn-Benton Community College Dental Assistant program, we provide basic dental care services one or two times per month, based on need and availability of services. Medical and dental services are provided on a volunteer basis by community providers, and are overseen by

our Health Services Director.

Additionally, Community Outreach has recently partnered with local medical providers, translators, farms, and businesses to provide preventative and acute medical care at temporary rural clinic locations for individuals throughout Benton County who still face barriers to healthcare. Patients range from 18-50 years old, and approximately 50% of patients seen at each clinic need more than one service at a time.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

In September of 2015 we hired Kelley Story as our Behavioral Treatment Director. Kelley has a Master's Degree in Organizational Leadership and has over 20 years of experience working in the field of chemical dependency. She has worked in various levels of care including residential, intensive outpatient, outpatient, and medication assisted treatment. Additionally, Kelley has experience teaching and supporting clinicians in the areas of group skills, chart management, case management, and motivational enhancement strategies.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

Community Outreach has established several partnerships with other area mental health service providers such as Linn County Health Department, Benton County Health Department, Good Samaritan Regional Psych Unit, Good Samaritan Regional Mental Health Center, and CARDV to ensure that clients in need of mental health treatment will receive appropriate services with a qualified provider. We also have partnerships with Good Samaritan Health Services, The Corvallis Clinic, Linn Benton Community College, Oregon State University, and Advantage Dental to meet the basic medical needs and improve the overall health of our clients. Additionally, we have established partnerships with Gathering Together Farms, Philomath Grange Hall, and Philomath Community Center to provide medical clinics for rural community members who may not be willing or able to come to Corvallis or Lebanon for services.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

In the first six months of FY 2015-2016 we served 1,006 duplicated clients through our health services program. We anticipate serving an additional 1,494 duplicated clients before the end of the fiscal year.

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency Community Outreach, Inc.

Total Program Budget

\$285,992.00

Program Health Services

Grant Award

\$46,940.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding *	\$23,470.00
2	Samaritan Health Services	\$29,169.00
3	Contributions/Fundraising	\$41,048.00
4	Pacific Source Charitable Foundation	\$20,000.00
5	Fees for Service	\$39,439.00
6		
7		
8		
TOTAL PROGRAM FUNDING		\$153,126.00

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Personnel	\$120,603.00	42.17%
2	Training	\$175.00	0.06%
3	Direct Client Services	\$809.00	0.28%
4	Program Supplies	\$1,805.00	0.63%
5	Operating Expenses	\$29,734.00	10.40%
TOTAL PROGRAM EXPENSES		\$153,126.00	53.54%

Balance \$0.00

Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Community Outreach, Inc.		
Program:	Integrated Shelter		
Telephone:	541-758-3000	County Served:	Benton
Executive Director:	Kari Whitacre	Email:	kwhitacre@communityoutreachinc.org
Grant contact : (if different):		Email:	
Title (if different):		Phone:	

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

Integrated shelter is available year round, seven days a week, and is divided into three categories. Emergency shelter provides a warm and safe place to sleep for homeless families, and serves as a first step of getting off the street. Emergency shelter was created to meet the basic needs of homeless families, providing food and kitchen facilities, showers, free hygiene supplies, crisis counseling, and information. Our zero tolerance policy for illegal drugs and alcohol is temporarily suspended to offer this service to homeless families in need. Families in emergency shelter also have access to case management with a focus on problem solving, and can apply for temporary shelter which is available to single men, women, and includes access to health services, space to store their belongings, and information.

Transitional shelter provides full-time housing in a structured and supportive environment as clients work towards stability. We require clients in temporary and transitional shelter be drug free for the safety of children in shelter, the clients in our substance abuse programs, and our staff. Clients who apply for transitional shelter have acknowledged a desire for stability and identified goals and an action plan to achieving those goals. Clients in transitional shelter are encouraged to access our supportive services including medical and dental care, substance abuse and mental health counseling, domestic abuse intervention, referral services, affordable childcare, and are paired with a case manager who will help identify their goals and the barriers to achieving them.

Clients in transitional shelter also attend life skills classes that teach coping skills, including health and nutrition, communication, financial fitness, and job skills. Additionally, we offer life skills classes tailored to veterans, young adults, and families with children that incorporate peer support to encourage development of positive relationships and support systems in the community.

Last year we served 335 individuals through integrated shelter program, and we expect to serve 370 unduplicated individuals next fiscal year. Our Social Services Director and Assistant Social Services

Director oversee the program working with our life skills coordinator and case managers to ensure all of the clients' needs are met along with the Social Service Assistants who are onsite 24 hours a day, seven days a week to assist clients. For individuals and families who are staying in shelter, COI becomes their home and neighborhood. We do not currently track whether clients came from within the city or elsewhere in Benton County.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

We have added a new staff position to better meet the needs of the families with children we serve. Ultimate goal of The Child Support Specialist (CSS) is to meet the unique needs of the children of the families we serve. The CSS coordinates services for families, hosts weekly activities for children staying in COI's shelter, models appropriate parenting behavior for families, and provides opportunity for positive child/parent interactions. This position also serves as the point of contact with the 509J school district for those children in school. Additionally, in the first six months of this year we have seen a significant increase in families accessing the emergency shelter. We are serving more families in emergency shelter and each family is staying in emergency shelter longer.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

Community Outreach had developed a number of partnerships with local agencies and non-profits in order to avoid duplication of services. We work closely with Jackson Street Youth Shelter and Oregon Youth Authority to provide a full continuum of care for 18-25 year olds. Some of our other partnerships include Linn Benton Food Share, Adult Services Team, Corvallis Daytime Drop-In Center, Corvallis Housing First, CARDV, Community Services Consortium, 509J School District, and the Department of Veterans Affairs.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

In the first six months of FY 2015-2016 we have served 260 unduplicated individuals through our integrated shelter program. We anticipate serving an additional 100 individuals before the end of the fiscal year.

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency Community Outreach, Inc.

Total Program Budget

\$349,290.00

Program Integrated Shelter

Grant Award

\$60,000.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding *	\$30,000.00
2	CSC Continuum of Care - HUD	\$11,711.00
3	Samaritan Health	\$33,712.00
4	Gov't Grant-DHS Oregon	\$51,070.00
5	City/County Grants	\$15,000.00
6	Contributions/Fundraising	\$23,457.00
7	Fees for Service	\$37,434.00
TOTAL PROGRAM FUNDING		\$202,384.00

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Personnel Expenses	\$157,848.00	45.19%
2	Direct Client Services	\$5,054.00	1.45%
3	Program Supplies	\$2,363.00	0.68%
4	Operating Expenses	\$37,119.00	10.63%
TOTAL PROGRAM EXPENSES		\$202,384.00	57.94%

Balance \$0.00

Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Community Outreach, Inc.		
Program:	Mari's Place		
Telephone:	541-758-3000	County Served:	Benton
Executive Director:	Kari Whitacre	Email:	kwhitacre@communityoutreachinc.org
Grant contact : (if different):		Email:	
Title (if different):		Phone:	

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

Mari's Place is a state certified childcare center serving children six weeks to five years old who have experienced early childhood trauma both within Corvallis and Benton County. We do not currently track whether clients served are in the city limits or elsewhere in Benton County. Mari's Place is available Monday-Friday from 7:30 a.m. to 5:30 p.m. to serve homeless families, single parents, and the working poor who are in need of affordable childcare so they can work, continue their education, or save money as they move to permanent housing. One in four of the 30 families served by Mari's Place live in Community Outreach's transitional shelter.

Inspired by the Waldorf model, Mari's Place was created to help children feel safe and protected in their environment. The children who attend Mari's place are encouraged to talk about their feelings, play outdoors, and simply be children. They eat fresh food, grow their own vegetables, and learn how to interact in healthy ways to address conflict with their peers. Our nurturing caregivers and calm, secure atmosphere helps children establish positive feelings about themselves and the world around them.

While the focus of Mari's Place is the children, addressing the needs of the entire family is a key component of breaking the generational cycle of neglect, abuse, and poverty faced by so many of those we serve. Parents are required to volunteer in classrooms one hour a week and attend a minimum of three parenting classes every quarter. We also provide frequent updates to parents and give them the tools to understand the developmental stages that are generally expected of children at various ages.

Additionally, the families of Mari's Place also have access to agency services that suit their family's needs including shelter, life skills classes, mental and behavioral health counseling, addiction counseling, and crisis intervention and information referral services.

COI hires professionally trained staff and assistants to support the families and children of Mari's Place. The Director of Mari's Place has more than 25 years of experience working with children and families,

and in our expansion efforts we have hired an additional teacher's assistant and increased the hours of a certified teacher by .5 FTE. Last year we served a total of 24 unduplicated children, and so far this fiscal year we have served 30 children from 28 families. We expect to serve a total of 60 unduplicated children next fiscal year.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

Mari's Place has consistently operated at full capacity, and we maintain a waitlist. Since the Mari's Place expansion of 2014 we have been able to serve more families from DHS and those staying in our shelter. In order to better meet the needs of these children we have added a new staff position, the Child Support Specialist (CSS). The ultimate goal of this position is to understand the unique needs of the children. The CSS coordinates services for families, hosts weekly activities for children staying in COI's shelter, models appropriate parenting behavior for families, and provides opportunity for positive child/parent interactions.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

Community Outreach works collaboratively with several other area providers to assure we meet the needs of the children and families of Mari's Place. If a child's needs are outside the scope of work we do, we make a referral to other appropriate agencies. We work collaboratively with Old Mill Center for Children and Families, as well as other agencies to support both the parent and the children enrolled at Mari's Place. Some of our collaborations include CARDV, Oak Creek Youth Correctional Facility, College Hill, Benton County Parole & Probation, Early Intervention Services of LBL ESD (Linn Benton Lincoln Educational Service District), Corvallis Waldorf School and the LBCC Family Connections Program.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

In the first six months of FY 2015-2016 we served 29 unduplicated children and their families. Before the end of the fiscal year we anticipate serving an additional 31 unduplicated children and their families.

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency Community Outreach, Inc.

Total Program Budget

\$229,459.00

Program Mari's Place

Grant Award

\$25,000.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding *	\$12,500.00
2	Oregon Community Foundation	\$15,000.00
3	Autzen Foundation	\$3,000.00
4	Corvallis Kiwanis Club	\$600.00
5	Jubitz Foundation	\$2,500.00
6	Contributions/Fundraising	\$19,767.00
7	Fees for Service	\$77,494.00
8		
TOTAL PROGRAM FUNDING		\$130,861.00

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Personnel	\$68,892.00	30.02%
2	Training	\$200.00	0.09%
3	Childcare Scholarships	\$21,938.00	9.56%
4	Program Supplies	\$902.00	0.39%
5	Operating Expenses	\$38,929.00	16.97%
TOTAL PROGRAM EXPENSES		\$130,861.00	57.03%

Balance \$0.00

Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Corvallis-Albany Farmers' Markets		
Program:	SNAP Incentives		
Telephone:	541-740-1542	County Served:	Benton
Executive Director:	Rebecca Landis	Email:	landisr@peak.org
Grant contact : (if different):		Email:	
Title (if different):		Phone:	

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

CAFM began offering SNAP access in 2007 and was ready when the recession hit. In 2010, we followed national pilots and began offering a \$6 incentive for SNAP customers who converted \$6 or more to market tokens. We did this with grant funds from the Benton County Health Department and Ten Rivers Food Web – none of which are available today. A variety of fund-raising methods have been attempted in recent years.

In 2014 we redeemed \$30,434 in SNAP just in Corvallis and issued \$1,416 in SNAP incentives.

Public support for SNAP incentives led to a 2014 Farm Bill program called FINIP. If an Oregon proposal is funded, the earliest we could receive any of it is 2016, and the applicant has not made specific commitments at the market level. United Way funding may qualify as a match to this federal funding.

CAFM's high water mark for funding SNAP incentives in Corvallis was \$5,508. Based on 2014's 1,647 Corvallis transactions and assuming 98 percent of transactions are eligible, we could distribute \$9,684/year before accounting for the effect of the \$6 benefit – that it acts as an incentive to increase SNAP transactions. Even a 10 percent increase would put us in 5 figures.

We designed the 2015 and 2016 seasons on the concept of Second Saturday and Second Wednesday distributions to create more certainty.

Using that limited schedule, we expect to issue 405 incentives of \$6 in the 2015 portion of the service year. In 2016 through June, we would issue 265 incentives of up to \$10, assuming we get FINIP funds.

Benton County's average monthly SNAP participation was 10,089 in 2012 (Partners for a Hunger Free Oregon, 2013-2014 Participation report), and another 15,937 were eligible but not receiving SNAP.

A Ten Rivers Food Web survey in 2013 found SNAP use at market highest among women between the ages of 25 and 34 and those with an annual income under \$5,000.

Service counts represented here are duplicated. See the E&M section as to how an unduplicated number can be created with sufficient data input help.

CAFM pays minimum wage workers for 4.5 hours at 96 events per season. Higher level employees (including the market director) reconcile the tokens, create spreadsheets and do the accounting to pay farmers for tokens turned in. This is 2-4 hours per week. CAFM also pays for wireless machines and merchant services.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

We used up the allocated funds during calendar 2015, so they will not be used as a match to Double Up Food Bucks, at least in this Basic Needs cycle, as we had projected.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

Since the allocation we have completed our registration with the Farmers Market Fund for the Double Up Food Bucks program, which is the branded version of FINIP mentioned in our application.

We attended the monthly CHIP meeting about food security and presented our situation Samaritan Health Services, a participant in CHIP, subsequently pledged \$2,000 to meet our local obligation for DUFB. This solved the problem of spending Basic Needs funds too quickly to qualify as local match for DUFB.

We have participated in talks with our peers in the newly forming Oregon Community Food Systems Network (Partners for a Hunger Free Oregon, Oregon Food Bank, Farmers Market Fund, Zenger Farm, Upstream Public Health and others) about whether and how to seek state funding for the "local" match to federal funding or for SNAP matching independent of federal funding.

We are working with local partners to create a 501c3 that would receive donations and grants for CAFM and other farmers' markets in Benton and Linn Counties.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

338 duplicated count served @\$6 each July-Nov 2015. We used the entire allocation in that period, so the Jan-June period will show zero served. But we will probably have Double Up Food Bucks funding beginning in April or May. These numbers do not include ineligible expenditures at our Albany Farmers' Market.

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency Corvallis-Albany Farmers' Markets

Total Program Budget

\$5,885.25

Program SNAP Incentives

Grant Award

\$2,000.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding *	\$2,000.00
2	in kind staffing and wireless services costs	\$3,281.25
3	Market bag revenue and donation cans July-Nov	\$604.00
4		
5		
6		
7		
8		
TOTAL PROGRAM FUNDING		\$5,885.25

5 months prorated
mostly used for Albany client

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Incentives issued in Corvallis	\$2,028.00	34.46%
2	Incentives issues in Albany -- not eligible for BN	\$576.00	9.79%
3	In kind staffing 5 months	\$2,985.00	50.72%
4	In kind wireless services 5 months	\$296.25	5.03%
5			
TOTAL PROGRAM EXPENSES		\$5,885.25	100.00%

Balance \$0.00

Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Jackson Street Youth Services		
Program:	Emergency and Transitional Shelter		
Telephone:	541-360-0867	County Served:	Benton
Executive Director:	Ann Craig	Email:	Ann.Craig@jacksonstreet.org
Grant contact : (if different):	Andrea Myhre	Email:	<u>Andrea.myhre@jacksonstreet.org</u>
Title (if different):	Associate Director	Phone:	541-360-0867

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

Project is focused on providing Emergency and Transitional Shelter for runaway, homeless, and at-risk youth ages 10-20 in Benton County. Our goals are to promote safety, stability, and well-being for youth through building positive relationships and teaching skills for self-sufficiency. Some of our goals are to ensure youth safely return home whenever possible, youth are enrolled and engaged in school, youth receive health services and other assistance as required, and youth form positive permanent connections with adults and the community.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

No changes

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

Our primary partners in this program have been the Benton County Juvenile Department, Benton County Mental Health, Department of Human Services (DHS), Benton County school districts who all provide referrals for shelter and serve as our partners in providing support and services for shelter youth. We work with COI to ensure that older homeless youth have emergency shelter and services (we are not able to provide emergency shelter for 18-20 year olds at our shelter) while they are preparing to enter our Next Steps House which provides long-term transitional housing and support. We also work through the Youth Service Team to staff youth in crisis with other service providers in the community. In the past 6 months several partnerships for services have developed. Old Mill Center for Children and Families has provided staffing for support groups to address mental health issues with

youth. We also were approved pilot project funding through IHN-CCO to provide mental health support for youth in our services.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

We have served 28 youth, 5 have been served through our transitional living program. These are unduplicated counts. We anticipate serving another 30 youth before the end of the project.

PROGRAM BUDGET ACTUALS
Reporting Period: July 1 - Dec 31, 2015

Agency	Jackson Street Youth Shelter Inc.	Total Program Budget (Revised)	\$ 429,710
Program	Emergency and Transitional Shelter for Runaway and Homeless Youth	Grant Award	\$25,000

Program Revenue (add rows as needed)

Major sources of Revenue		Revised Budget	Income through 12/31/15	% of program budget
Funding Sources				
1	Basic Needs 2015	25,000	12,500	50%
2	Contributions	109,000	69,225	64%
3	Fundraisers	36,000	5,142	14%
4	Federal Government Grants (BCP)	79,210	37,950	48%
5	State Government Grants (YDC)	87,500	43,750	50%
6	Local Government Grants (Corvallis CDBG)	10,000	5,000	50%
7	Private Grants	22,000	12,500	57%
8	Contracts for Services	51,000	25,367	50%
9	Noncash contributions	10,000	7,500	75%
TOTAL PROGRAM FUNDING		\$ 429,710	\$ 218,933	51%

Program Expenses

Major expenses by category		Revised Budget	Expenditures through 12/31/15	% of program budget
1	Staff (payroll & payroll taxes)	287,291	148,442	52%
2	Training, travel, and staff expense	9,250	2,092	23%
3	Facilities: supplies, utilities, repairs, depreciation, etc	43,900	21,258	48%
4	Program Expense: food, documents, activities, etc	17,650	8,799	50%
5	Overhead	71,619	36,118	50%
TOTAL PROGRAM EXPENSES		\$429,710	\$216,709	50%

Balance \$2,225

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Community Services Consortium/Linn Benton Food Share		
Program:	Linn Benton Food Share		
Telephone:	541-758-2608	County Served:	Benton
Executive Director:	Martha Lyon	Email:	mlyon@communityservices.us
Grant contact : (if different):	Ryan McCambridge	Email:	rmccambridge@communityservices.us
Title (if different):	Director, LBFS	Phone:	541-758-2608

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

Provide emergency food services to anyone in need through the emergency food box program and emergency meal site program. In addition, provide supplemental food and non-food items to Mary's River Gleaners and other non-emergency programs to enhance their ability to deliver services to their clients.

Enhance Nutritional quality of food available to local agencies

- Increase produce distribution by 10% in 2015
- LBFS investments in "intentional production" (supporting local agriculture)
- LBFS expansion of Fresh Alliance program to Safeway stores, 3 in Corvallis
- LBFS to host/sponsor food system education workshops and other learning opportunities
- Measure volunteerism at LBFS by City
- LBFS to raise awareness of links between food, nutrition, health and poverty. (Disparities in health outcomes). LBFS to be more visible in the community – farmer's market booth, newspaper articles/series, and newsletter features.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

The reduction in award funds from the City of Corvallis Basic Needs Funds (as compared to 2014-15) has forced LBFS to curtail the scope of our programming in Corvallis, exclusively on the food demonstration and nutrition education levels. Food distribution continues to be the first priority and has not been effected even though the funding for 15-16 is \$7,000 less than last year.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application.

- First year of intentional production with Turpen Farms in Alsea netted quality produce for \$.15/lbs
- Fresh Alliance expansion to Safeway stores in Corvallis begins February 2016
- Hosted Food Share booth at Corvallis and Albany Farmers market once per month in 2015.
- Began mobile pantry at Garfield Elementary school to serve neighborhoods of North Corvallis, specifically for outreach to Latino community. Averaging 20 families/80 individuals served per pantry date.

List of Corvallis Agencies or Volunteers/Donors (City of Corvallis) – Collaboration

Corvallis

Adams School Corvallis
Anderson Blues Blueberry Farm
Best Western Corvallis
Bi Mart Corvallis 9th Street
Blueberry Meadows
CARDV
Chipotle Grill Corvallis
COI Food Pantry
COI Kitchen
Corvallis Clinic
Corvallis Family Table
Corvallis Homeless Shelter
Corvallis Public Schools Foundation
CSC Corvallis Youthhouse
Dennison Farm
Dollar Tree Corvallis Circle Blvd
Dollar Tree Corvallis Philomath Blvd
Einstein's Bagels
Farmer's Market Corvallis
First Alternative Co-Op North
First Alternative Co-Op South
First Christian Meal Site
Fred Meyer Corvallis
Grace Center
Great Harvest Corvallis
Grocery Outlet Corvallis
Holiday Food Drive/Warehouse Benton Co.
Jackson Street Youth Shelter
Janus House
Kisler Farm
Market of Choice
Mary's River gleaners

Mid Valley Harvesters
 Natural Grocers Corvallis
 OSU Arnold Dining Center
 OSU Cascade Market
 OSU Crop Science - Farm
 OSU General
 OSU Horticulture - Farm
 OSU HSRC Food Pantry
 OSU Marketplace West Dining
 OSU McNary Dining Center
 Panera Corvallis
 Pepsi Cola of Corvallis
 Red Hat Melons
 Room @ the Inn
 Safeway Corvallis Circle Blvd
 Safeway Corvallis Downtown
 Safeway Corvallis Philomath Blvd
 South Corvallis Food Pantry
 St Mary's Stone Soup Corvallis
 Stahlbush Island Farms
 Starbucks Corvallis Timberhill
 Sunnyside Up Café
 SVDP Corvallis
 Trader Joe's Corvallis
 Vina Moses
 Walmart Corvallis
 Wells Fargo Bank/Financial Consultants
 Winco Foods Corvallis

Storage Type	Total Pounds Distributed - %
Corvallis	
1. Shelf Stable	56.29%
2. Non Food	2.95%
3. Frozen	13.34%
4. Cooler	9.51%
5. PRODUCE	17.92%
Grand Total	100.00%

Food Type (2% or greater)	Total Pounds Distributed (%)
Corvallis	
Vegetables	20%
Grains	15%
Protein, Meat	12%
Fruits	9%
Mixed	7%
Protein, Non Meat	5%
Milk	4%
Juice	4%
Soup & Stew	4%
Pasta	3%
Condiments	2%
Breakfast	2%
Sauces	2%
Meals	2%
Rice	2%

July 1 - Dec 31, 2015

City/Agency Partner	Total Pounds Distributed
Corvallis	
Emergency Food Box	272,988
South Corvallis Food Pantry	133,711
SVDP Corvallis	72,348
COI Food Pantry	41,740
OSU HSRC Food Pantry	25,189
Holiday Program	51,342
Holiday Food Drive/Warehouse Benton Co.	42,924
Vina Moses	8,418
Emergency Meal Programs	52,049
COI Kitchen	25,033
St Mary's Stone Soup Corvallis	11,191
Jackson Street Youth Shelter	4,810
Corvallis Family Table	4,157
First Christian Meal Site	3,486
CARDV	1,974
Room @ the Inn	1,398
Non-Emergency Supplemental Agencies	5,377
CSC Corvallis Youthhouse	2,013
Janus House	1,919
Corvallis Homeless Shelter	874
Grace Center	571
School Backpack program	346
Corvallis Public Schools Foundation	346
Gleaning Group	165,621
Mary's River gleaners	165,621
Grand Total	547,723

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

Agency Type*	Individuals Served**	Meals Provided	Households (aka Food Boxes)**	Backpacks Provided	Agency Volunteer Hours
Corvallis					
Emergency Food Box	14,828		4,778		4,767
Emergency Meal Programs	17,057	67,925			16,100
Non-Emergency Programs	760	13,029			1,726
School Backpack Program	110			220	
Grand Total	32,755	80,954	4,778	220	22,593

*all numbers are duplicated
 **emergency food box individuals and households do not include Holiday programs

We expect numbers for the 2nd half of FY 15-16 to remain roughly the same or slightly less than the first half of the year.

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency Community Services Consortium/LBFS

Total Program Budget

\$220,175.00

Program Linn Benton Food Share - City of Corvallis

Grant Award

\$30,000.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding *	\$12,500.00
2	Member agency fees	\$35,000.00
3	Federal (USDA)	\$2,631.90
4	County	\$6,000.00
5	State (Or Hunger Response)	\$6,132.30
6	Donations (individual, corporate, etc)	\$149,905.80
7		
8		
TOTAL PROGRAM FUNDING		\$212,170.00

*received as of 12/31

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Salary & Fringe	\$12,500.00	5.68%
2	Program Supplies (food)	\$113,100.00	51.37%
3			
4			
5			
TOTAL PROGRAM EXPENSES		\$125,600.00	57.05%

Balance \$86,570.00

Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Old Mill Center for Children and Families		
Program:	Relief Nursery: Outreach		
Telephone:	541-757-8068	County Served:	Benton
Executive Director:	Bettina Schempf	Email:	Bettina_schempf@oldmillcenter.org
Grant contact : (if different):	Cindy Bond	Email:	Cindy_bond@oldmillcenter.org
Title (if different):	Prevention Manager	Phone:	541-757-8068

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

Relief Nursery is a child abuse prevention and intervention program whose mission is to help build strong and resilient families while keeping children safe. This program works with some of the most at-risk families in Benton County with children birth through age six. Core services include therapeutic classrooms focusing on social-emotional well-being and development of children; home visiting, designed to meet parents where they are; parenting education, helping break generational patterns of abuse and neglect; resource closet for emergency food, clothing and such items as diapers and wipes; transportation assistance, increasing accessibility of services; and resource and referral, recognizing that families may need services outside the scope of what Relief Nursery can provide.

The Relief Nursery State funding model is based on a local match of at least 25% of the total cost.

Families not served through the therapeutic classrooms are served through **Outreach Services**. Outreach provides the intervention services necessary through home visits (including visits in temporary shelter) to assure that children are meeting developmental milestones that meet the goal of kindergarten readiness; parents are accessing the services needed to maintain safe housing and have adequate food and child supplies; access needed child care or preschool; and access the additional services needed to remain a stable and attached family. Outreach workers also may support children struggling in other early childhood environments, such as Head Start, in-home and child care centers.

Home visits are conducted by qualified home visitors and frequency of visits is tailored to the needs of the family (from weekly to every other month).

We served 80 families (unduplicated)/ 220 (duplicated) in our Outreach program in 2014 and plan to serve 90/250 families in 2015. Approximately 75% of these families live in Corvallis.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

There have been no changes since the initial application.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

We have had two 1.0 FTE home visitors working through the outreach program and another .02 FTE dedicated to additional home visits for outreach. We partnered with the Corvallis Benton County Public Library to provide a Winter Family Night December 16th at the library. The library provided the space and a bi-lingual story time for over 75 attendees. We also provided dinner, pictures with Santa (who volunteered his time) and gave away over 100 books and door prizes.

We also have utilized 6 interns from Oregon State University and Western Oregon University to help outreach workers on home visits.

Outcomes:

- **100% of enrolled in PSG had no confirmed child abuse reports.**
- **100% of parents reported using new positive parenting skills learned from their home visitors.**
- **91% of children screened are either meeting developmental milestones or are receiving Early Intervention services. 3 children are being “watched” with potential delays, but won’t be referred for additional assessment until they have had a second screening.**
- **94% of parents reported they received help accessing additional needed services or resources by their home visitors.**
- **100% of parents reported satisfaction with the outreach services provided.**

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

Clients served: We have served 88 unduplicated outreach families to date and 108 unduplicated children.

We anticipate serving additional 20-25 parents and 30-35 children this year.

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency Old Mill Center for Children and Families

Total Program Budget

\$468,300.00

Program Relief Nursery Outreach Services

Grant Award

\$10,000.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding *	\$0.00
2	SFF Funding	\$4,999.98
3	State of Oregon	\$18,000.00
4	Fundraising Income	\$16,651.33
5	Other Grants	\$5,198.71
6	Book Fair Income	\$0.00
7	In Kind Contributions	\$3,794.70
8		
TOTAL PROGRAM FUNDING		\$48,644.72

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Personnel expenses	\$42,015.21	86.37%
2	Operating expenses	\$2,347.51	4.83%
3	Direct Client Services	\$201.00	0.41%
4	Training	\$286.30	0.59%
5	Volunteer Time	\$2,674.70	5.50%
6	Supply Donations	\$1,120.00	2.30%
TOTAL PROGRAM EXPENSES		\$48,644.72	100.00%

Balance \$0.00

Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Old Mill Center for Children and Families		
Program:	Relief Nursery: Parent Support Group		
Telephone:	541-757-8068	County Served:	Benton
Executive Director:	Bettina Schempf	Email:	Bettina_schempf@oldmillcenter.org
Grant contact : (if different):	Cindy Bond	Email:	Cindy_bond@oldmillcenter.org
Title (if different):	Prevention Manager	Phone:	541-757-8068

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

Relief Nursery is a child abuse prevention and intervention program whose mission is to help build strong and resilient families while keeping children safe. This program works with some of the most vulnerable and at-risk families in Benton County with children birth through age six. Core services include therapeutic classrooms focusing on social-emotional well-being and development of children; home visiting, designed to meet parents where they are; parenting education, helping break generational patterns of abuse and neglect; resource closet for emergency food, clothing and such items as diapers and wipes; transportation assistance, increasing accessibility of services; and resource and referral, recognizing that families may need services outside the scope of what Relief Nursery can provide. Services are provided to stabilize families and help families be self-sufficient.

The Relief Nursery State funding model is based on a local match of at least 25% of the total cost.

The Relief Nursery Parent Support Group is an intricate blend of mental health and parent education offered weekly for three hours with child care provided. Currently running three days a week in 10-week quarterly sessions, parents report that this is a critical life-line for them in connecting with other parents to reduce isolation and their stress while learning new age-appropriate parenting techniques. The program is conducted by an experienced .2 FTE Parent Educator and a .2 FTE Mental Health Counselor with input from the clients. During the Parent Support Group children receive age appropriate child care and therapeutic classroom interventions. Facilitators participate in bi-monthly staffing with key Relief Nursery staff who serves the families in other parts of the program (Outreach, Therapeutic classrooms and child care.)

We served 71 families (unduplicated)/ 96 (duplicated) in our Parent Education program in 2014 and plan to serve 50/110 families in 2015.

Parent support groups are mainly offered at our Corvallis location, but we plan to offer them in Monroe, an underserved area, during the 2015-2016 year as well. Clients are supported through gas cards to attend the group. Approximately 75% of all families live in Corvallis.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

There have been no changes since the initial application.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

The work that is done in the Parent Support Group is provided by a parent educator and a mental health counselor whose time is paid for by the Relief Nursery. Paid staff provides the lead child care during these groups, but we have 2 community volunteers and have utilized 6 interns from Oregon State University and Western Oregon University to help with the support needed for these groups.

Outcomes:

- **100% of enrolled in PSG had no confirmed child abuse reports.**
- **100% of parents reported reduced feelings of stress while attending the PSG.**
- **100% reported increased feeling of confidence in their parenting skills while attending the PSG.**
- **95% of parents reported normal feelings of attachment to their children.**
- **100% of parents reported satisfaction with the parenting education and mental health portions of the PSG.**

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

Clients served: We have had 22 unduplicated parents served in the support groups year-to-date. We expect to serve and additional 10-15 over the next 6 months. We served 28 unduplicated children in child care during the groups. We expect to serve an additional 12-18 children as well over the next 6 months.

Total: 50 unduplicated clients year-to-date.

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency Old Mill Center for Children and Families

Total Program Budget

\$468,300.00

Program Relief Nursery Parent Education

Grant Award

\$10,000.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding *	\$4,999.98
2	SFF Funding	\$0.00
3	State of Oregon	\$0.00
4	Fundraising Income	\$19,476.66
5	Other Grants	\$3,465.80
6	Book Fair Income	\$0.00
7	In Kind Contributions	\$9,286.75
8		
TOTAL PROGRAM FUNDING		\$37,229.19

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Personnel expenses	\$17,011.53	45.69%
2	Operating expenses	\$8,886.11	23.87%
3	Direct Client Services	\$1,710.97	4.60%
4	Training	\$333.83	0.90%
5	Volunteer Time	\$6,686.75	17.96%
6	Supply Donations	\$2,600.00	6.98%
TOTAL PROGRAM EXPENSES		\$37,229.19	100.00%

Balance \$0.00

Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Oregon Cascades West Council of Governments		
Program:	Senior Meals / Meals on Wheels		
Telephone:	541-924-8455	County Served:	Benton
Executive Director:	Fred Abousleman	Email:	fabousle@ocwcog.org
Grant contact : (if different):	Diane Harvey	Email:	dharvey@ocwcog.org
Title (if different):	Program Supervisor	Phone:	541-924-8455

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

The Senior Meals/Meals on Wheels program serves nutritious meals to seniors that are over 60 and qualifying adults with disabilities. All Benton County meals are served from the Corvallis meal site located at the Senior Center. Volunteer drivers deliver hot noontime meals to home bound clients, Monday through Friday. Frozen meals are available for non-delivery days. Our program also provides socialization and a safety net, created when people congregate for meals or have a friendly volunteer checking-in with vulnerable home bound clients.

The goal of the program is to ensure that seniors and people with disabilities receive quality food, assisting them to remain independent and healthy in their own homes for as long as possible. All clients who receive meals are assessed in person in their homes. During the assessment, staff can identify other needs and connect consumers with needed community programs. Clients also receive annual reassessments. Delivery drivers and meal site helpers are all volunteers. One part time staff manages the Corvallis meal site. The volunteers are trained to identify and report health concerns and potential safety issues. These are reported to Senior & Disability Services staff, ensuring their connection to other social service programs. Seniors often have low fixed incomes, and with the rising costs of food, and limited transportation options, it is difficult for many seniors to meet their basic needs. These most vulnerable citizens of Benton County can have food delivered to their homes via Meals on Wheels. The added value to home delivered meals is the social connection to the volunteers who provide safety and social check-ins daily, alleviating isolation

and depression.

The program is voluntary donation based, and all qualifying participants are served regardless of their ability to contribute. The majority of consumers served live in Corvallis, however, we serve about 25 in Philomath and approximately 6 more from Adair Village and Alsea.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

Our food contractor raised our meal prices as of July 1st. The hot meal rate went from \$4.17 to \$4.26 per meal and our frozen meal rate was increased from \$3.97 to \$4.31 per meal.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

We have partnered with the RSVP Program to find additional volunteers to help package and deliver our meals. Programs such as Senior Companion, Volunteer Interfaith Caregivers, and the cities transportation programs are also helping to provide transportation that link seniors to shopping and the senior meal site. We coordinate with these other providers and agencies whenever possible by referral.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

Unduplicated Meals on Wheels Clients = 136

Unduplicated Dining Room participants = 31

Unduplicated total clients served to date = 167

Unduplicated anticipated additional clients for the remainder of this fiscal year = 35

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency Oregon Cascades West Council of Governments

Total Program Budget

\$1,836,122.00

Program Senior Meals / Meals on Wheels

Grant Award

\$7,860.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding * United Way Benton	\$7,860.00
2	Other Grants	\$44,766.04
3	Donations	\$41,353.55
4	Program Meals Revenue (from clients)	\$71,751.92
5	Oregon Project Independence (OPI)	\$65,740.14
6	Older Americans Act (OAA)	\$231,038.00
7	Federal Medicaid (Title XIX)	\$213,691.47
8	USDA	\$55,277.00
9	Siletz Revenue	\$5,379.00
10	Misc other revenue	\$2,673.37
TOTAL PROGRAM FUNDING		\$739,530.49

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Personnel	\$238,790.43	30.00%
2	Auto Expense	\$5,086.24	1.00%
3	Bank Charges	\$78.00	0.00%
4	Meeting Expenses	\$251.60	0.00%
5	Computer Maint.	\$1,200.00	0.00%
6	Contract (with our food provider)	\$435,776.94	54.00%
7	Copying	\$767.65	0.00%
8	Dues/Memberships	\$150.00	0.00%
9	Indirect Expenses -- Finance, HR & Technology	\$74,013.48	9.00%
10	Licenses / Fees	\$1,812.90	0.00%
11	Maint./Repair (kitchen equipment)	\$996.87	0.00%
12	Marketing Expense	\$89.00	0.00%
13	Postage	\$865.23	0.00%

14	Printing	\$2,430.49	0.50%
15	Rent (locations our sites are housed in)	\$16,971.48	2.00%
16	Supplies	\$3,482.52	0.50%
17	Telephone	\$7,624.14	1.00%
18	Training	\$65.00	0.00%
19	Volunteer Recognition	\$911.78	0.00%
20	Meal Delivery Travel (volunteer reimbursement)	\$10,432.48	1.50%
21	Travel (staff)	\$5,361.05	0.50%
TOTAL PROGRAM EXPENSES		\$807,157.28	100.00%

Balance -\$67,626.79

Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Philomath Youth Activities Club		
Program:	Girls Circle Supplies		
Telephone:	541-929-4040	County Served:	Benton
Executive Director:	Eddie VanVlack	Email:	pyac@peak.org
Grant contact : (if different):	Sarah Woosley	Email:	swoosley@peak.org
Title (if different):	Program Director	Phone:	541-929-4040

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

Girls Circle is a structured support group of eight to ten girls, ages 9 – 18 years, it is led by trained facilitators. Each topic is covered for between 8 and 10 weeks, once a week for approximately two hours. The group may serve 8 – 10 girls per unit. Girls Circle is research based and is considered a “promising practice” program. It is designed to increase self-esteem, help build personal connections with peers as well as adults, and allow for self-expression through verbal sharing and creative activity, like journaling, arts and crafts, role playing and more.

The topics covered by Girls Circle are as follows: Friendship, Being a Girl, Honoring Diversity, Who I Am, Relationships with Peers, Expressing My Individuality, Mind Body and Spirit, Body Image, and Paths to the Future. The “One Council” organization has recently added new units: Wise and Well, My Family My Self, and Mother Daughter Circle. The newest unit is called “Wise & Well” and it addresses some relatively new issues that face young women today. The description from the One Circle organization is *“Wise & Well addresses 21st Century challenges such as cyberbullying, social networking, binge drinking, marijuana use, the stigma of mental health and more. In this guide, girls and facilitators walk through the myriad of common 21st Century risks with discussions and activities that inspire eyes wide open, minds sharp and aware, and hearts willing to step up to leadership for their own health and safety.”*

Girls that participate in this program consistently show statistically significant changes in that they have decreased self-harming behavior, decreased rates of alcohol use, increased their attachment to school, and increased self-efficacy. This year we developed a better entrance and exit survey to measure self-efficacy and attachment to school. We have even been able to share our survey with other organizations.

Our groups over the past year have had the highest needs young women we have seen to date. We have been fortunate enough to have strong support from school counselors. They helped us invite girls that really need our groups. They have also let us lead some

groups during school hours. Having the groups during class time has helped with attendance and really helped young women that do not have a lot of family support by enabling them to be at the group, rather than having to try to figure out transportation to and from. Teachers quickly realized it was worth letting these girls out once a week, because their time with us was really making a difference in their lives, personally and in school. Girls Circle is an amazing program for girls from all social situations and backgrounds. It was designed to help all girls, not just those deemed at-risk, to develop into productive and strong young women. This group is strengths based and creates a safe space for girls and women to address risky behaviors and build on protective factors together while building healthy relationships.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

No changes have been made.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

PYAC and SRF have partnered to co-facilitate two Girls Circle groups during this cycle. We have built a strong partnership with the Philomath School District, the administration of the schools as well as the counselors. We are able to offer groups during the school day, which helps dramatically with attendance and participation.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

We have served 21 girls in two groups during this cycle. We expect to offer another group for girls transitioning into middle school during the spring. Funding has been used for arts/crafts supplies and materials.

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency Philomath Youth Activities Club

Total Program Budget

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Program Girls Circle Supplies

Grant Award

\$450.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding * for supplies	\$450.00
2	Grant	900
3	in kind (snacks)	300
4	Strengthening Rural Families (facilitator)	1125
5	PYAC	225
6		
7		
8		
TOTAL PROGRAM FUNDING		\$3,000.00

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	supplies	\$225.00	
2	facilitator time from grant	\$450.00	
3	in kind snacks	\$150.00	
4	2nd facilitator paid by SRF	\$450.00	
5			
TOTAL PROGRAM EXPENSES		\$1,275.00	0.00%

Balance	\$1,725.00
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Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Philomath Youth Activities Club		
Program:	Scholarship Program		
Telephone:	541-929-4040	County Served:	Benton
Executive Director:	Eddie VanVlack	Email:	pyac@peak.org
Grant contact : (if different):	Sarah Woosley	Email:	swoosley@peak.org
Title (if different):	Program Director	Phone:	541-929-4040

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

Each family is required to fill out a scholarship application and provide supporting documentation of income and other kinds of assistance. Scholarships are awarded based on income and number of household members. Sometimes adjustments are made based on unusual circumstances. In 2014 we awarded scholarships to 54 unduplicated families, resulting in 83 unduplicated children.

We serve Philomath and the surrounding areas, including Blodgett, Kings Valley, Wren, Alsea, Burnt Woods, Eddyville and more.

We provide athletics up to six days per week (depending on level, age, etc) for youth in Kindergarten through 8th grade. We provide afterschool childcare on weekdays until 6:00 p.m. for 5 - 12 year olds and in the Clubhouse program for 4th - 8th graders. During non school days and summer we provide care from 7:30 a.m. - 5:30 p.m. for youth ages 5 - 12 years.

Childcare staff follow all requirements by the State for our Certified Childcare Program. Our Program Directors, Executive Director and Administrative Coordinator all play a role when awarding scholarships, especially to families in crisis or with unusual circumstances.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

There were no changes.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

PYAC's scholarship program is very straightforward. Families who would otherwise go without services apply for scholarships. We try to give partial scholarships based on financial need. Occasionally we have families with very high needs that receive more than 50% of the program cost. PYAC does work with school district staff, as well as CASA, DHS and other community members when we find children and families with very high needs. This has been the case during the current grant cycle.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

We have been able to scholarship 28 unduplicated families, and 50 unduplicated youth, so far during this cycle. We expect to double this number by June 2016.

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency Philomath Youth Activities Club

Total Program Budget

\$20,000.00

Program Scholarship Program

Grant Award

\$5,000.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding *	\$5,000.00
2	Grant Funding	\$4,000.00
3	PYAC fundraisers and Annual Fund	\$3,500.00
4	Donor designated funds	\$5,000.00
5	Invested proceeds designated for schol.	\$2,500.00
6		
7		
8		
TOTAL PROGRAM FUNDING		\$20,000.00

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Direct Scholarships	\$10,000.00	
2			
3			
4			
5			
TOTAL PROGRAM EXPENSES		\$10,000.00	0.00%

Balance \$10,000.00

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Room at the Inn, First United Methodist Church		
Program:	Room at the Inn		
Telephone:	541-752-2491 (church office) 541-231-6772 ED	County Served:	Benton
Executive Director:	Sara Power	Email:	outreach@corvallisfumc.org
Grant contact : (if different):		Email:	
Title (if different):		Phone:	541-231-6772

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

R@N offers housing for up to 15 women each night from November 1 until March 31. Women are allowed to enter the shelter between 7 and 8 pm each night, and they must leave the shelter by 7 am each morning. Women who are substance abusers are allowed at the shelter as long as they are not disruptive or threaten other guests or staff. A hot dinner is provided on site two times per week (when not available elsewhere in the community) and a substantial snack is available the other nights. Breakfast is provided in the morning before the women leave for the day. The shelter receives food from Linn-Benton Food Share at greatly reduced cost, and volunteers also contribute food (mostly fresh fruit and vegetables) each week. The women each have their own twin beds and sleep together dormitory style. Clean bedding is provided for all of the guests, with sheets and towels laundered regularly. The shelter has a limited supply of emergency clothing (including socks and underwear), and coordinates with Love Inc. to provide the opportunity for women to do their personal laundry for free two times per month. Each woman who stays at the shelter for more than one night has a small amount of space next to her bed to store personal belongings during the day.

In the winter of 2013/2014 56 individual women spent at least one night at the shelter. Thus far in the winter of 2014/2015 **55 individual women** have spent at least one night at the shelter, indicating that the need has been consistent over the time the shelter has been open. Furthermore, most women spend more than just a few nights at the shelter: this year **the average number of nights per month spent at the shelter by an individual has ranged between 9.6 and 11.3**. The shelter is currently staffed by an unpaid evening staff member who works from 6:30 – 8:00 p.m., an overnight staff person who works from 11:00 pm until 7:00 am, two nightly volunteers who come from 6:30-11:00, and an overnight volunteer who sleeps at the shelter from 11:00 until 7:00 am. Some volunteers are interns from OSU and may be at the shelter for many hours. Others are OSU students doing occasional community service, or volunteers from the community (including many associated with faith-based organizations). Janitor service is provided daily. The shelter board members have decided to create a paid position for an evening staff member to cover, on average, 2 1/2 hours of the evening shift. Without a regular staff member present, volunteers (often college students or community members) could potentially find themselves in a situation that they were unprepared to handle without assistance. A paid staff member would have extensive training in handling the occasional crises that arise at the shelter.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

Because of this grant, we have been able to staff a paid evening staff person, and this has provided support to the guests and volunteers, as there is always someone in the evening who knows the guests, and who can set the right tone for the evening. We have also been able to make referrals more consistently, and have moved towards informal case management, but our evening staff does not have enough time to devote to this essential role in getting folks into a more stable & permanent place.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

We continue our collaboration with Oregon State University (mainly HDFS) in giving students some community learning opportunities as well as hosting 3 interns. We are working more closely with the Odd Fellows, who are supplying a meal each week, as well as meeting guests twice a month at a laundromat, so that they can do their laundry (with Oddfellows providing the quarters).

We continue to receive guests from CARDV, and also CARDV has come over to help a guest fill out a restraining order.

We are also working more closely with the Men's Cold Weather Shelter, providing them with hearty snacks that we prepare in our licensed kitchen.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts. We have served 33 unduplicated guests in November and December, and expect to serve another 20-30. In January, we served 11 new guests, and in past years, we had a significant number of new guests in March. So, we expect to serve more than 56 unduplicated guests. We totaled 387 bed nights from November 1 – December 31. In January we added another 251 bed nights.

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency Room at the Inn

Program Room at the Inn

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding *	\$2,500.02
2	Carolyn Raab Memorial Grant (FUMC)	7500
3	Spirit Mountain Community Fund	5000
4	Other area churches, Gifts for Better World	0
5	Fundraising	1695.62
6	Donations	3580.39
7	CSC grant from 2014-2015	1287.34
8		
TOTAL PROGRAM FUNDING		\$21,563.37

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure
1	Payroll November 1-Dec 31	\$8,421.02
2	Food + Consumables	\$366.40
4	Office expenses	\$266.36
5	Clothing	
6	First Aid & toiletries	\$16.46
7	Utilities (phone)	\$103.75
8	Cleaning/Laundry	
9	Bedding + small equip/supplies	\$215.73
10	unexpected events (i.e. snow removal)	\$0.00
		\$9,389.72

Balance **\$12,173.65**

Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15

Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	South Corvallis Food Bank		
Program:	Emergency Food Boxes		
Telephone:	541-753-4263	County Served:	Benton
Executive Director:	Sheila O'Keefe	Email:	sheila@southcorvallisfoodbank.org
Grant contact : <i>(if different):</i>		Email:	
Title <i>(if different):</i>		Phone:	

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

The South Corvallis Food Bank provides emergency food boxes to low-income households in south Corvallis. We provide at least a five-day supply of food once each month to anyone who meets the low-income requirements as designated by the USDA and lives in south or downtown Corvallis. The monthly emergency food boxes provided in 2014 averaged 25 pounds per person. Clients may also visit weekly for bread and produce.

We provided emergency food boxes for 3085 non-duplicated individuals in FY2013/14 (12,557 duplicated). We expect to provide food boxes for 3208 non-duplicated individuals in FY2014/15 (11,690 duplicated) and 3336 non-duplicated individuals in FY2015/16 (10,883 duplicated). Approximately 40% of these individuals are children.

The South Corvallis Food Bank treats each client with compassion and respect. We provide a welcoming environment, including a comfortable client waiting area and a children's play area. We are a shopping style pantry, meaning the clients go around the food bank with a grocery cart, selecting their food from our shelves. A volunteer accompanies each client to offer assistance and explain quantities allowed. This provides a much better experience for the client than the traditional model of handing the client a pre-filled box. It allows the client to select the foods they will enjoy, as well as catering to diet restrictions. We have recently added a separate shelf for gluten-free products, to prevent their contamination from nearby wheat products as much as possible.

We are open to clients Mondays and Wednesdays from 1pm to 3pm, Thursdays from 5pm to 7pm, and Saturdays from 10am to noon. In January 2015 we began delivery of food boxes to home-bound clients on the third Saturday of each month.

The program is mainly volunteer-staffed with one 0.25FTE employee. Each month approximately 60 volunteers donate 450 hours of their time to keep the food bank running.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

Our founder and long time Executive Director, Judy Hecht, retired in July 2015. Sheila O'Keefe is now serving as our Executive Director.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

As a member agency of Linn Benton Food Share (LBFS), we acquire food through them and distribute it from our site in south Corvallis.

Through our partnership with the Starker Arts Garden for Education (SAGE), we distributed 2543.5 pounds of locally grown, nutritious fresh produce to our clients.

Our partnership with Home Life and the WINGS program provides job training to individuals that are developmentally disabled as they sort food for our shelves.

This past fall we began a new partnership with the College Hill High School Transitions program providing job training for young people in transition between high school and the working world.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

We served 1823 households representing 6078 individuals, duplicated, from 7/1 -12/31. We served 2243 individuals, unduplicated, 173 of whom where homeless.

We expect to serve a total of approximately 3650 duplicated households, representing approximately 12200 duplicated individuals, and a total of 3050 unduplicated individuals.

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency South Corvallis Food Bank

Total Program Budget

\$81,620.00

Program Emergency Food Boxes

Grant Award

\$15,000.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding *	\$7,500.00
2	CDBG	\$5,499.96
3	EFSP	\$3,000.00
4	Individual Donations	\$23,693.06
5	Church Donations	\$2,915.01
6	Other (HP matching funds, dividends, etc.)	\$986.36
7		
8		
TOTAL PROGRAM FUNDING		\$43,594.39

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Food (LBFS)	\$18,974.97	46.41%
2	Building (Rent & Water)	\$8,586.00	21.00%
3	Payroll	\$5,243.28	12.83%
4	Utilities, Maintenance and Custodial	\$3,226.02	7.89%
5	Insurance	\$1,548.00	3.79%
6	Outside buys (personal care items, holiday hams, etc)	\$1,911.71	4.68%
7	Other (office supplies, conferences, volunteer support)	\$1,391.61	3.40%
TOTAL PROGRAM EXPENSES		\$40,881.59	100.00%

Balance \$2,712.80

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Strengthening Rural Families		
Program:	Alsea Preschool		
Telephone:	541-929-2535	County Served:	Benton
Executive Director:	Paul Smith	Email:	paul.srf@ruralfamilies.org
Grant contact : (if different):		Email:	
Title (if different):		Phone:	

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

Strengthening Rural Families currently operates the preschool in Alsea for children ages 2.5 to 5 years old on the Alsea School schedule for 4 days a week, Monday/Wednesday from 8:00am-11:30am and Tuesday/Thursday from 8:00am-3:20pm. School begins in late August and ends in mid-June, following the Alsea School District calendar.

There are currently 18 children enrolled and we anticipate up to 20 for next year. This is an unduplicated number. All live in Benton County, of the 18, 15 live in Alsea, 1 lives in Philomath and 2 live in Corvallis.

Our key staff is our lead teacher, who works 25-29 hours a week and our assistant teacher, who works the morning class hours. She is paid by Alsea School District as an instructional aide with some additional time supported by Strengthening Rural Families. She is also receiving training to qualify as a lead teacher.

B. Describe any significant program changes since the initial application.

The most significant change, to date is that our average attendance number is lower than we projected. This is explained by a few different factors. The first is that the Alsea community experienced some families that moved to other locations due to employment or family changes. The second is that we specifically referred 2 children that started with us on to higher levels of intervention to meet their behavioral or developmental needs. We believe that this served as an important early intervention and better placement for those particular children. Finally, one student was not yet ready for the preschool environment. It does lower our tuition amount collected. It does not, however change our overhead cost for operating the preschool.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

Strengthening Rural Families is uniquely qualified to address the needs of the Alsea community because we built and maintain a partnership with the Alsea School Board, the school superintendent, school staff, preschool parents and the Alsea community. The Alsea School provides a part-time instructional assistant for the preschool. The Alsea School District will be receiving funds from the Early Learning Hub to support kindergarten readiness over the next 18 months

The parents commit to raising \$5500 to support their students in the preschool. This year, they held a fun run and sold Christmas trees and wreaths to raise funds. Community businesses offer their discounted services, fundraisers and to host field trips for the preschoolers.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

We started with 15 preschoolers in our program. We currently have 11 enrolled.

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency Strengthening Rural Families

Total Program Budget

\$51,730.00

Program Alsea Preschool

Grant Award

\$10,000.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	United Way	\$5,000.00
2	Tuition	\$4,979.50
3	Fundraising	\$1,625.00
4	Donations	\$1,100.00
5	ODE - ELD	\$4,470.00
6		
7		
8		
TOTAL PROGRAM FUNDING		\$17,174.50

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Wages & salaries	\$14,151.10	27.36%
2	Classroom materials/supplies	\$974.07	1.88%
3	Food	\$66.00	0.13%
4	Insurance	\$186.25	0.36%
5	Licenses/fees	\$224.00	0.43%
	Office supplies	\$228.11	0.44%
	Training	\$0.00	0.00%
	Travel	\$37.50	0.07%
	Overhead (rent, phone, technology/web)	\$551.90	1.07%
	Publicity/marketing	\$0.00	0.00%
TOTAL PROGRAM EXPENSES		\$16,418.93	31.74%

Balance \$755.57

Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Vina Moses Center		
Program:	FISH Emergency Services		
Telephone:	541-753-1420	County Served:	Benton
Executive Director:	Christine Duffney	Email:	vinamoses@proaxis.com
Grant contact : (if different):		Email:	
Title (if different):		Phone:	

Summary of Progress-To-Date

<p>A. From the original BN program application, copy the project description.</p> <p>B.</p> <p>FISH Emergency Services mission is to improve the quality of life of families and individuals by providing financial assistance when all other resources have been depleted. The program assists with rent, utilities, medical needs and transportation to low-income families and individuals in Benton County.</p> <p>We currently have eleven volunteers that take the request from the client, collects the information necessary to determine their eligibility. The information is passed on to our Administrative Assistant or Director for the final determination. Our hours are Monday –Friday 9am – 4 pm.</p> <p>We served 663 individuals with our program in 2014. 528 of the clients served reside in Corvallis 72 of the 528 were homeless in the Corvallis area. The remaining individuals reside in other parts of Benton County. 28 of the clients served received more than one area of assistance ie: rent and laundry. Our policy is to help with only once per year and utilities twice in a year,</p> <p>Our goal is to assist 700 people in 2015.</p>
<p>C. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.</p>

D. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

We work closely with St. Mary's, We Care and CSC. Our goals are to keep families in their home with necessary utilities: water, heat, electricity. We often need to combine funds to achieve that goal.

E. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

We served 86 families with this award. We help with rent once a year and utilities twice a year, so during this period these are unduplicated clients.

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency Vina Moses Center

Total Program Budget

\$28,075.00

Program FISH Emergency Services

Grant Award

\$3,000.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	Grants	\$5,000.00
2	FEMA	\$1,500.00
3	Basic needs	\$1,250.00
4	City of Philomath	\$3,000.00
5	Contributions	\$469.16
6		
7		
8		
TOTAL PROGRAM FUNDING		\$11,219.16

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Assistanc e	\$7,226.00	65.00%
2	Salary/payroll	\$3,571.00	32.00%
3	telephone/postage	\$548.00	0.05%
4			
5			
TOTAL PROGRAM EXPENSES		\$11,345.00	97.05%

Balance **-\$125.84**

Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Corvallis-Benton Co. Council of Religious Organizations		
Program:	We Care		
Telephone:	541.745.7916	County Served:	Benton
Executive Director:	Lyn Martin	Email:	Lyn7916@comcast.net
Grant contact : (if different):		Email:	
Title (if different):	Secretary	Phone:	541.745.7916

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

We Care helps solve short-term financial emergencies for which there is no assistance. Anyone in Benton County may apply; 77% of grantees are from the city of Corvallis. Our Board receives no information about applicants beyond that required to understand their financial situation. Many recipients have monthly income below \$1000. Some have only food stamps; many are families with only TANF and food stamps; some live in subsidized housing and would lose the subsidy without our help. Many of our recipients are single parents; are disabled or have disabled family members; are victims of domestic violence; have completed programs that aid recovery from substance abuse; or have lost jobs or work-hours. Many are in transition.

During 2014, there were 1140 calls inquiring about We Care; of those, 265 were referred elsewhere. The Board approved 327 of 362 applications they considered (unduplicated number of families, with up to 7 members). We anticipate more qualified applicants in 2015, but may have funds to help fewer, perhaps 300. Our usual maximum grant is \$400; our average grant in 2014 was \$338.

A Community Services Consortium (CSC) staff member receives applications (hours: 9-5, M-F), checks information and summarizes it for the Board before each weekly meeting. Priority for funding increases for families with children; an eviction or utility shut-off notice; and a chance to escape homelessness or regain a utility. We also favor first-time recipients and those who can become financially sustainable. We write checks to the vendor (for example, landlord). Our CSC staffer informs applicants of board decisions.

We receive funding from our 20 faith community members; an annual fund-raising letter; other donations from individuals, businesses, foundations, city governments and other community organizations; and our Benton County Foundation endowment (5.1% of 2014 income). Although our income comes inconsistently, we try to keep weekly spending constant. During 2014, we discovered that errors in our fund-allocation process during 2012 and 2013 had caused an unwanted surplus of \$26,000; the board decided in June to spend

that surplus during the next 1-2 years, increasing our spending by ~25%. Our ability to help more families came during very high demand in 2014, fortunately. After late 2015, when we exhaust our surplus, we will return to our sustainable spending level. Thus, we foresee a major increase in unmet needs, without further income or a decline in applicants.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

None

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

None

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

5 households @ average 4 per = 20 adults and children

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

\$ **Agency Corvallis-Benton Co Council of Religious Orgs.**

Total Program Budget

\$42,482.00

Program We Care

Grant Award

\$4,000.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding *	\$2,000.00
2	Religious Organization partners	\$15,368.00
3	Grants	\$5,356.00
4	Individual donors	\$33,285.00
5		
6		
7		
8		
TOTAL PROGRAM FUNDING		\$56,009.00

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Housing	\$33,987.00	60.00%
2	Utilities electric, water	\$6,050.00	11.00%
3	Auto repairs, license	\$1,657.00	3.00%
4	various	\$776.00	2.00%
5			
TOTAL PROGRAM EXPENSES		\$42,470.00	76.00%

Balance \$13,539.00

Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15

Memo

DATE: March 4, 2016
TO: Kent Weiss, City of Corvallis
FROM: Jennifer Moore, United Way

City Social Service Fund—2015 Interim Report overview

The City of Corvallis has contracted with United Way since fiscal 92-93 to administer its annual Social Service grants process, including: solicitation and review of funding requests, monitoring agency performance, and preparation of semi-annual reports. United Way has administered its own funding cycle and the City Social Service Fund cycle as one process since 2012, providing greater efficiencies for agencies applying for funding and in the review and evaluation of requests.

City of Corvallis Social Service Funds are allocated to service provided to residents within Corvallis City limits. United Way funding is allocated to service provided to residents within greater Benton County.

In late 2014, United Way implemented a two-track funding model, with one track addressing intervention and/or crisis-based services, adopting the City of Corvallis' Social Service Fund priorities (Council Policy CP 00-6.05 section 6.05.050)—funding only emergency and transitional services.

United Way now refers to this as the Basic Needs cycle. The funding recommendation package previously submitted and approved by City Council mirrored this and reflected *all* recommended funding.

The City Social Service Fund contributed \$352,000 to the 2015 Basic Needs Cycle, plus \$8,000 for the United Way administration contract, for a total of \$360,000. United Way contributed \$25,000, for total Basic Needs distribution of \$382,950.

The attached report package includes interim reports for all 29 programs at 19 agencies awarded funding from the 2015 Basic Needs cycle—which leverages both Social Service and United Way funding. Narrative reports list the number of clients served through individual programs. Most reports differentiate clients served within the city of Corvallis and outside city limits.

The following agencies submitted late reports. Their interim reports were not included with the complete packet but are attached with this memo.

- Corvallis Housing First
- Heartland Humane Society

United Way's Community Impact Committee Council is currently reviewing the full interim report package—which includes additional program financial statements—and will follow up where necessary and/or appropriate.

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Corvallis Housing First		
Program:	Cold Weather Men's Shelter		
Telephone:	541-231-6689	County Served:	Benton
Executive Director:	Gregg Olsen	Email:	
Grant contact : (if different):	Sara Power	Email:	outreach@corvallisfumc.org
Title (if different):	Grant team member	Phone:	541-231-6772

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

The program is the Men's Cold Weather Shelter is a five month service to chronically homeless men open November 1 to March 31, every night from 7 p.m. to 7 a.m. Each guest signs in, recommitting to follow shelter guidelines. Many men go to bed immediately, but some stay up to enjoy snacks and TV are available until 10 p.m. Guests are allowed to keep a limited number of personal items in the shelter during the day. The CWMS benefits 170 (unduplicated) chronically homeless men each year. Guests must be over 18 years of age. Some of the characteristics of the men served may include the following: unaccompanied individuals, homeless for a year or more or multiple times over the last 3 years. Many are disabled by chronic illness (including mental health and addiction), developmental disability. Many also have frequent hospitalizations, unstable employment, and/or incarceration. WE also house men who have been recently discharged from Good Samaritan Hospital for sever physical and mental health issues. Many of the men are Benton County natives. Staffing for the shelter is provided by one paid staff on dury at all times. This requires 1.8 FTE an evening. The paid staff is always accompanied by volunteers – usually 6 per night. We use 3450 volunteer hours during the 5 month period. The early evening is staffed by a trained case manager.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

Case manager now has office hours at the shelter from 9-noon, M-F. This helps in strengthening referrals, and achieving stability for the men who stay in the shelter.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

We collaborate with the Room at the Inn, Community Outreach, Corvallis PD, Linn--Benton Food Share, Benton County Sheriff's department, Benton County Health and Mental Health. Volunteers come from faith groups and service organizations and fraternities of Oregon State University.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

We have served 96 unduplicated guests in November 2015-December 2016, and expect to serve another 60-70 by the end of March. In January we served 28 new guests, and in the past years, we had many new guests in March. We expect to serve 160 unduplicated guests this year. We totaled 1774 bed-nights from November 1- December 31. In January we added another 1092 bed nights.

Corvallis Homeless Shelter Coalition

7/01/16 - 6/30/17

7/01/16 - 6/30/17

Budget

Budget

	Men's Shelter			Change
	7/1/14 6/30/15	07/01/15 06/30/16	07/01/16 06/30/17	
Rent Income				
OHCS Support Services				
City of Corvallis Social Service	7,400	5,000	5,000	0
City of Corvallis CBDG	13,000	10,000	25,000	15,000
United Way	6,000		9,000	9,000
Police Department Grant	6,780	6,983	7,000	17
Grants	26,113			0
Oregon Community Foundation				
Spirit Mountain				
Donations	2,081	29,578	4,637	-24,941
Total Income	61,374	51,561	50,637	-924
Executive Director				
Admin Assistant				
Outreach Worker		4,500	4,500	0
Case Manager		5,000	1,312	-3,688
Partners Place/Shelter	18,214	19,000	19,500	500
Resource Development				
Health Insurance				
Payroll Taxes	4,332	2,850	3,500	650
Total Payroll	22,546	31,350	28,812	-2,538
Office Rent/Shelter Rent				
Advertising/Website				
Bank Charges				
Telephone	320	320	350	30
Postage				
Office/Operating Supplies				
Shelter Food and Supplies	2,867	2,850	2,850	0
Copying/Printing				
Internet				
Mileage/Travel				
Licenses & Fees	299	75	75	0
Meetings/Conferences				
Accounting/Legal	20	25	125	100
Training				
Direct Assistance to Clients	4,686	500	4,163	3,663
Medical Expenses	76	834		-834
E & O Insurance/Liability	1,962	1,962	1,962	0
Total Other Expenses	10,230	6,566	9,525	2,959
Building Purchase (Men's Shelter)				
Property Management				
Utilities	7,175	7,730	7,000	-730
Repairs/ Maintenance/Cleaning	15,181	7,000	5,000	-2,000
Equipment	5,627	300	300	0
Total Building Expenses	27,983	15,030	12,300	-2,730
Total Expenses	60,759	52,946	50,637	-2,309
	615	-1,385	0	1,385
Carryover	770	1,385		-1,385
Ending Cash Balance	1,385	0	0	0

2015 Basic Needs Investments

Interim Report Narrative

Organization Information

Agency:	Heartland Humane Society		
Program:	Emergency and Safe Housing Program		
Telephone:	541-757-9000	County Served:	Benton
Executive Director:	Andrea Thornberry	Email:	director@heartlandhumane.org
Grant contact : (if different):	Emily James	Email:	donate@heartlandhumane.org
Title (if different):	Development Director	Phone:	541-757-9000 x109

Summary of Progress-To-Date

A. From the original BN program application, copy the project description.

Through the Emergency and Safe Housing Program Heartland hopes to serve an unserved local population; individuals and families in crisis or transition needing aid, for which their pet guardianship is a barrier to receiving the assistance that they need. This program's goal is to temporarily remove this barrier so that the client may receive necessary aid and be reunited with their pet after their crisis resolution or successful transition has occurred.

Services offered through this program are not, to our knowledge, available in any other way locally at low or no-cost to the client.

B. Describe any significant program changes since the initial application. List any changes to cost, schedule, scope, etc.

No changes have been made to this program during this funding cycle.

C. Describe all partnering/ collaboration activities accomplished to date in this cycle. Identify specific organizations, common objectives/tasks, and results. Relate those activities back to the descriptions provided in the Program Application

The Emergency/Safe Housing Program partners with CARDV, Mario Pastega House/Samaritan Regional Medical Center, COI, Department of Human Services and churches, and the American Red Cross. The purpose is to remove the barriers to receiving help.

This program enables at-risk individuals and families who happen to have pets to utilize partner agency services. The owner signs a contract with Heartland outlining the specifics of the program, and they also list their case worker so Heartland can contact the partner agency about expected length of stay, future plans, and sometimes advice for interacting with the client.

D. How many clients has this award served to date (7/1-12/31)? How many additional clients do you expect this award to serve for the funded period (7/1-6/30)? Indicate whether these are duplicated or unduplicated counts.

To date, this program has served 7 unduplicated clients. This is lower than normal, which we attribute to more moderate winter temperatures.

We expect to serve another 7-8 unduplicated clients in the remainder of the funding period.

PROGRAM BUDGET ACTUALS

Reporting Period: July 1 - Dec 31, 2015

Agency Heartland Humane Society

Total Program Budget

\$21,280.00

Program Emergency and Safe Housing Program

Grant Award

\$1,500.00

Program Revenue (add rows as needed)

Source (list only major funding sources or group by category. Include in-kind revenue if applicable.)		Income
1	2015 Basic Needs Funding *	\$1,500.00
2	AKC Humane Fund	\$1,000.00
3	Organization fundraising	\$5,170.00
4		
5		
6		
7		
8		
TOTAL PROGRAM FUNDING		\$7,670.00

* If no other sources of funding have been secured for this program, please explain why.

Program Expenses (add rows as needed)

Description (list program's major expenses by category)		Expenditure	% of program budget
1	Payroll Related	\$5,000.00	23.50%
2	Operations	\$0.00	
3	Training	\$0.00	
4	Direct Client Services	\$2,670.00	12.50%
5			
TOTAL PROGRAM EXPENSES		\$7,670.00	36.00%

Balance \$0.00

Complete the worksheet with actual revenue / expense 07-1-15 to 12-31-15