

REPORT / RECOMMENDATION



To: City Council & Mayor

Agenda Item #: 14

From: MJ Lamon, Project Coordinator

Action

Discussion

Date: November 18, 2014

Information

Subject: Human Services Funding Recommendation for 2015

Action Requested:

Approve Human Services Task Force funding recommendations for 2015.

Information / Background:

The 2014 Human Services Task Force was composed of 5 volunteer members.

Courtney Whited, Chair (Transportation Commission)

Pat Arseneault (Human Rights and Relations Commission)

Joyce Mellom (Heritage Preservation Board)

Christina Wagner (Student Member)

Aanik Lohani (Student Member)

Attached are:

1. Memo from Human Services Task Force with funding recommendations for 2015
2. Human Services Funding History
3. Executive Summaries from each organizations request for proposal

MEMO

To: City Council & Mayor
From: Courtney Whited, 2014 Human Services Task Force Chair
Date: November 18, 2014
Subject: Human Services Funding for 2015

The Human Services Task Force began their decision making process by inserting each of the task force member's funding recommendations into a formula based spreadsheet. The formula then determined an average funding decision for each applicant.

Next, the Task Force discussed each organization's application with the following questions:

- Did this organization meet the basic health and human rights needs of our Edina residents? In our discussion, the Task Force stressed the importance of serving immediate needs.
- Additionally, the Task Force held a fair and balanced conversation where all task force members participated. The Task Force reviewed the responses received when the Task Force interviewed each organization. Some of the questions asked were:
 1. What is the individual organization's cost per unit of service provided and does the client receive a significant "value" from the service(s) provided?
 2. How many Edina residents were served?
 3. What partnerships do you have that to ensure the client is connected to a full spectrum of community supports and further, how do you communicate with them to safeguard there is no duplication of services?
 4. What additional support measures are enacted to ensure a high client success rate?

At a third meeting the Task Force revisited each applicant's funding amount, per the averaging formula, and adjusted the recommendations based on the consensus based answers to above stated questions. The funding adjustments equated to either a slight decrease or increase, with the intention that each applicant was funded in an equitable manner. The Task Force is confident with their funding recommendations because they present the right balance between funding the youth and seniors in our City.

Organization	Proposed	Recommend	Justification/Rationale
The Bridge for Youth	\$7,500	\$6,500	<ul style="list-style-type: none"> Funded at same level as 2014 Increases in the past couple of years Given the past increases, they are adequately funded for their services
Conflict Resolution Center	\$5,000	\$2,000	<ul style="list-style-type: none"> Funded at the same level as 2014 Adequately funded for their services Not meeting immediate or essential need
Cornerstone Advocacy Service	\$15,000	\$14,700	<ul style="list-style-type: none"> Funded at the same level as 2014 Important service to Edina's police and prosecutor Follow-up support provided to ensure client's long term success
Normandale Center for Healing and Wholeness	\$9,000	\$4,700	<ul style="list-style-type: none"> Funded at the same level as 2014 Adequately funded for their services Increased funding in the past two years
Oasis for Youth	\$2,500	\$2,500	<ul style="list-style-type: none"> Increased allocation by 20% Our funding assists their credibility to secure other funding Newly established organization that solidified partnerships in a short time Recognized increased need for this type of youth services
Senior Community Services	\$25,000	\$19,200	<ul style="list-style-type: none"> Increased allocation by 6% Last year's task force noted a lack of fundraising efforts, this year they increased those efforts Funding this organization provides their clients with a multifaceted service Unique service of medicare counseling
Store to Door	\$24,696	\$11,700	<ul style="list-style-type: none"> Funded at the same level as 2014 Last year their funding award amount, more than doubled from the previous year. Adequately funded for their services
VEAP	\$30,000	\$25,000	<ul style="list-style-type: none"> Funded at the same level as 2013 and 2014 Adequately funded for their services Receiving the largest percentage of the funding
Totals	\$118,696	\$86,300	

HUMAN SERVICES FUNDING F

Amounts below are the actual funded amount broken down by year.

Provider	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002
Senior Community Services		18,000	24,500	23,056	23,605	24,120	28,500	27,400	27,800	26,635	26,250	26,250	25,500	20,000
Cornerstone		14,700	14,500	13,650	14,750	15,098	15,635	15,100	15,100	15,000	15,100	15,100	15,100	15,100
VEAP		25,000	25,000	24,005	21,645	21,204	20,360	18,800	17,500	17,075	16,000	15,000	15,000	15,000
The Bridge		6,500	5,300	4,932	4,921	4,824	5,000	4,200	4,000	2,240	4,000	4,000	2,500	2,500
Conflict Resolution Center		2,000	2,500		2,947	2,322		4,100	5,000	5,000	5,000	5,000	3,595	
Store To Door		11,700	4,700	4,000	4,921	6,732	6,160	3,800	3,600	3,150	2,660			
Normandale Center		4,700	4,200	3,400		3,366	6,720	6,500	5,000	5,475	5,180	4,775		
Oasis for Youth		2,000	2,200	2,000										
School Readiness				6,235	5,908	1,458								
Tubman					987	1,908	4,225	4,000	3,600					
Women in Transition							5,000	5,000	4,750	4,660	5,200	5,200	5,035	5,000
Neigh. P'ships										4,650				
Ready for Success											2,850	3,000		
Community of Nations													3,000	5,000
Senior Neighborhood Assess.													5,000	5,000
Family/Child Services													3,595	
The Storefront Group														18,575
TOTALS	0	84,600	82,900	81,278	79,684	81,032	91,600	88,900	86,350	83,885	82,240	78,325	78,325	86,175

VEAP Executive Summary

III. Edina Statistics – Executive Summary – “Stand-Alone” Page

VEAP requests \$30,000 in support of VEAP's Integrated Basic Needs Program. There are four main programs: Food, Children and Youth, Social Services and Transportation. These programs focus on prevention and early intervention; meeting the immediate need; preventing future crises and promoting long-term stability.

A. *Services Used by the Edina Population*

- a. What services did the residents of Edina use in the most recent calendar year?

The residents of Edina used all of our integrated basic need services in 2013. Some examples of services used by Edina residents: Low-income seniors were able to maintain independent living with rides provided by the Transportation Program. Edina students were able to start the school year off on the right foot with a backpack filled with grade appropriate supplies. Edina households were able to put food on the table by visiting VEAP's food pantry. Edina households were also able to meet with a licensed social worker to help navigate through the various resources available to them in the community and where eligible receive emergency financial assistance to help them remain stable in their housing and avoid homelessness.

- b. How many unduplicated Edina clients were served in your most recent calendar year? Include any pertinent demographics. Of your total unduplicated client base, what percentage did the Edina population represent?

In 2013, VEAP served 978 unduplicated individuals in Edina, which is 8% of all individuals served at VEAP. VEAP serves low-income individuals and families. Complete demographics can be found in Appendix A.

- c. Projecting out to the end of the current calendar year, how many unduplicated Edina residents will you serve?

VEAP expects to serve 1,050 Edina residents in 2014.

- d. Quantify unduplicated Edina statistics for the previous year (amount of funding divided by the projected number of Edina clients).

VEAP expects to serve 1,050 Edina residents in 2014. Total funding of \$30,000 divided by 1,050 residents equals funding of approximately \$28 per resident served.

B. *Unmet Needs in Edina*

- a. How do you determine the extent of unmet needs in Edina?

VEAP analyzes services statistics and census data to determine areas of need. Currently, VEAP is serving 22.2% of the Edina population that is living at or below 200% of the federal poverty guidelines. In addition, VEAP works with our partners in the Edina community (Edina Resource Center, Congregations, etc.) to understand the needs of the community. Our goal in 2015 is to increase our outreach to Edina residents to ensure that more of those in need of VEAP services, receive them.

- b. How do you assess those needs and how do you propose to meet them?

VEAP also uses client surveys to help evaluate how our programs are meeting the needs of our clients. In 2013, VEAP's licensed social workers conducted a survey to assess how the resources used by clients help them re-gain stability. The results gave a clear picture of the impact that

VEAP has on residents in the community and how we can improve our practices to meet the demand for services.

C. *Unreimbursed Costs*

What is your analysis of Edina client costs not reimbursed to you by the client or the client's insurance? Include percentage of Edina clients for whom you receive some reimbursement; percentage of Edina clients for whom you receive no reimbursement; percentage of Edina clients who pay for services; average reimbursement for all clients.

VEAP does not charge for services.

Senior Community Services Executive Summary

III. Edina Statistics – Executive Summary of Senior Community Services 2015 request: \$25,000

A.a.. Services Used by Edina Residents – In 2013, for the 28th year, older Edina residents and their families received service coordination, individual and group counseling, and caregiver services from Senior Outreach & Caregiver Services, a community-based program of Senior Community Services (SCS), a nonprofit agency. Experienced licensed social work staff provide in-home visits with older adults – and their family members, when possible – to assess needs and strengths, connect elders with the most appropriate and affordable combination of services, and to provide problem solving, emotional support, and monitoring of changing needs. Staff helped frail Edina elders to remain independent, with dignity and in safety, avoiding the personal and financial costs of a nursing home, averaging \$83,000 – \$88,500 per person annually (Genworth 2014).

Family members receive coaching/consultation, resources for their elders, family meetings, support groups, and a free website and care team tool, assisting them in their role as caregivers and helping them maintain balance in their own lives. Agency-recruited and -trained volunteers provided individual help with questions, problems, and paperwork related to Medicare, Part D, health insurance, and medications.

b. Service and Demographics – In 2013, 438 unduplicated Edina residents were served (10% of the program's total in Hennepin County), plus approximately 50 – 100 others who used the CareNextion.org website. Over 71% of Senior Outreach's ongoing Edina clients live on very low incomes (below 200% of poverty). Half of these clients are over 80 years old, with 17% over 90. More than 53% live alone, and most of the remainder live in a caregiving relationship. Many of those living alone either do not have family or do not have family living in the area. Nearly four out of five of these Edina elders are women, and 6% are racially diverse, more than the 2.3% represented in the suburban older population. Nearly half have two or more serious chronic health or cognitive problems.

c. Projected Service – In 2014, funding by the City of Edina for these services dropped precipitously, resulting in reduced program capacity. Over 290 unduplicated Edina residents are projected to be served by the end of the current year. At least 430 unduplicated Edina residents will be served by the proposed 2015 funding, or less than \$58.14 each (much less than the standard rate of \$100-plus for a single hour of social service).

d. Previous Statistics – In 2013, 438 unduplicated Edina residents were served, averaging \$55.94 per client.

B. Unmet Needs – Approximately 13,000 Edina residents are over 60 years old, with a high percentage in the 80+ age cohort (the fastest growing segment of elders) that requires the most help to remain independent. The Senior Outreach program model has proved effective for over 37 years in assisting frail elders in remaining independent and maintaining their optimum level of functioning. The program offers a successful combination of assessing strengths and needs, connecting elders with the most appropriate and affordable combination of services, providing emotional support, and continuing to follow up as needs change.

Family caregivers also require more support and resources. With more women in the workforce, smaller family sizes, and geographically dispersed family members, the number of available caregivers has dropped. In Minnesota, with each 1% loss of caregivers, an additional \$30 million is required in public funding. Through its resource assistance, caregiver coaching/consultation, caregiver education and support groups, family meeting facilitation, and CareNextion.org online program, Senior Outreach will continue to provide a broad range of services to assist families and friends with their complex caregiving role.

C.a. Unreimbursed Costs – Contracts for service with Hennepin County and the State, the Metropolitan Area Agency on Aging, a Service Agreement with the City of Edina, client contributions, and foundation grants cover 82% of the costs for Edina clients overall. Most have low incomes or high medical costs, and private insurance does not pay for this service.

Normandale Center for Healing and Wholeness Executive Summary

Edina Statistics Summary Pages & Attachments

Agency: Normandale Center for Healing and Wholeness

Amount Requested: \$9,000

Services Used by the Edina Population

In 2013, 455 unduplicated individuals (elders, family members) were served through the Center. Out of this total, 238 persons lived/worked in Edina, or 52%. Typically most of these participants or “clients” were over the age of 70, and, in fact, many were well into their 80’s and early 90’s. Family caregivers tended to be in their 40’s and 50’s. These Edina residents participated in every service we offer, with some highlights shown below:

- Edinans had *volunteer teams* that provided help to them year-round, receiving a total of 213 visits out of a total of 302 visits (71%)
- Edina elders and families had 413 *staff contacts*, including resource coordination visits with persons at home or at the Center, out of a total of 811 contacts (51%)
- 362 *wellness sessions* were attended by Edinans out of 510 sessions (71% of total)
- 16 *health educational sessions* were utilized by Edina residents including our evidence-based courses out of 31 provided (52% of total)
- 140 *foot care visits* were received out of a total of 268 (52% of total)
- 38 *rides* out of 96 (40% of total)
- 17 *equipment loans* were received out of 42 made (40% of total)

In 2014, we are estimating that we will serve 250 Edina residents—in line with what we accomplished last year—out of a total of about 500 persons. Our 2014 financial forecasts project our year-end costs will be \$290,000. That means that it will have cost us \$580 per person to deliver services, or about \$138,040 to serve only Edinans. The amount received from the City of Edina (\$4,000) will represent approximately 3% of costs to serve only Edina residents.

Unmet Needs

To determine unmet needs, we:

- Listen to our “customers” or clients
- Review local and regional studies of caregivers and elders
- Discuss trends with other aging services providers, advocates, medical clinic social workers, etc.
- Tap into local and regional experts who do demographic and needs studies, such as Hennepin County, the Minnesota Board on Aging, the Metropolitan Area Agency on Aging, and the Met Council.

Some of the unmet needs include: memory support and serving the isolated senior who no longer drives or cannot be out on their own (need for social support and friendship/connections), need for transportation, risk of falls (need for falls prevention), need for additional support to ensure nutritional health (home delivered meals, grocery shopping assistance, etc.) and improvement in functional abilities (greater involvement in wellness/prevention efforts). There is also a need for coaching around reaching or maintaining health status goals. Regarding family caregivers, we see a great need for more education around understanding dementia and how to deal with memory loss and other behaviors in their loved ones, and for respite care, planning help, and resource information on services and how to access them.

We play a part in addressing these unmet needs by providing the following:

- Licensed Social Work resource counseling
- Health education and prevention
- One-on-one coaching and planning
- Transportation help - rides
- Volunteer help, socialization, errands
- Caregiver group support
- Education and counseling to family members/caregivers feeling emotional, physical, and mental stress
- Special memory programs and services

Unreimbursed Costs

We, like many aging and caregiver services providers, rely on “soft” and variable revenue streams, such as donations, grants, organizational contributions, and client fees (on a sliding scale basis). We do request fees for the classes (\$60, which—if people pay this—covers half of our expenses to put on the classes). Fees cover less than 1% of our total costs.

There is no insurance for the kinds of community services and the support model we provide. Most of our clients are not so poor that they qualify for Medicaid—yet not so well off that they feel able to pay the fees—even if we have discounted them already. Medicare is designed as a hospital and doctor/diagnostic insurance program--Medicare does not cover community support services such as resource counseling, health/wellness or volunteer services costs. About one-quarter of all people served make a voluntary donation to the Center. The percentage of Edina clients who donate is low. We had 36 persons out of 238 served who provided a donation (15%). Most donations are in the \$20-60 range.

This past year we began to receive some funds through the Older Americans Act (federal funds) for serving family caregivers of persons 60+. To participate in this program we also had to add costs, such as required software/database, I.T. infrastructure, reporting, and training. So far the additional reimbursement has not quite covered the direct costs of serving the caregivers. We anticipate that this will be a slightly better than break-even scenario by year's end—possibly providing a few thousand dollars over direct expenses. This is the only revenue stream, thus far, that actually reimburses us for providing direct service to caregivers. Unfortunately, it does not cover the same direct services to elders who come to us without a caregiver.

Mission/Vision

The Center is a 501(c)(3), organized as a non-profit under articles of incorporation. An independent, all-volunteer 13-member Board of Directors provides strategic direction and fundraising support and performance monitoring, with a part-time Executive Director and five other part-time staff.

The mission of the organization is to “walk with seniors in transition and their family caregivers to support health in spirit, mind, and body.” We hope to establish or maintain elders' connections with community, alleviate isolation, extend independence and improve quality of life.

We evaluate our work in the following ways:

1. participant evaluations or questionnaires regarding value of educational and other programs
2. one-on-one “feedback discussions” with participants and volunteers
3. periodic independent surveys (telephone or mail-in)
4. review of assessment and participant data

Goals

The Board of Directors for the Center approved the following operational goals for 2014:

1. Maintain direct services to support senior and family caregivers in the local community and monitor and address needs of community
2. Maintain organizational partnerships
3. Increase fund/revenue sources and visibility to leaders in the local area

We are measuring our progress toward goals in terms of: services provided, caregiver services and new programs launched successfully, leadership involvement and outreach by Board members, and level of response to our funding drive. With regard to evaluating our progress toward mission/vision, we look at a number of factors including service depth, grants and innovation, participant response, and volunteer involvement.

Financial Information

See attached for 2013 financial statements. In 2013 our actual expenses were \$200,621. In 2014 we anticipate a year end coming in at \$290,000—we added hours to cover additional time of the ACT on Alzheimer's, Caregiver, and Memory Support Initiatives. It is an investment in our community. In 2014, we have maintained a very lean non-labor expense budget over the last five years-- it represents less than 10% of our budget. The Board approved budget for 2014 and year-to-date financial statements are found in the attachments. Our 2015 budget is not yet approved, but is expected to be around \$290,000. We expect to cover our 2015 budget as follows:

- 47% percent of the Center's budget covered by the three financial and strategic partners (Fairview, Normandale Lutheran Church, and The Colony at Eden Prairie) = \$135,000
- 15% covered by Older Americans Act funds for caregiver services = \$44,000
- 10% covered by individual or new corporate donors - \$30,000

- 8% covered by service contracts requesting either direct services to a defined patient/client group or specific programs that are offered onsite at a location (e.g., onsite wellness) - \$23,000
- 3% covered by fees = \$8,700
- 17% covered by our reserves = \$49,300

Eighty percent of the Center's expected operating budget relates to salary costs (wages, payroll taxes, and worker's compensation). Staff members do not receive any medical, dental, or retirement benefits. We have not utilized consultants. The 6 part-time staff members represent 3.2 FTEs or 128 hours per week total.

Volunteers - We have about 120+ volunteers who provide service to elders and family members. They serve as trained facilitators for group courses, as ongoing "care teams" assisting elders, as office volunteers, Board members, drivers, and telephonic coaches. Many of our volunteers have served at least three years, with a large portion serving at least five years. They provided almost 1,700 hours of direct help to seniors in 2013, representing almost an additional FTE (and additional 33 hours per week if averaged over the whole year). Thus volunteers make up about one-fourth of our workforce. Volunteer roles are defined and activities are monitored. We conduct background checks and driver's license checks on all of our volunteers who work one-on-one with seniors. We also provide orientation to them on how to serve seniors (tips on listening skills, communication, understanding family dynamics and caregiver issues, setting boundaries, etc.). Volunteers receive ongoing support through the Center's Volunteer Coordinator to help them serve effectively.

5. Funding Request

This funding request of \$9,000 is modest, related to all the services and support the Center provides to the Edina community. Center services help keep older Edinans safe and living independently, and supplements existing community services. Our community support model helps reduce falls that avoid use of paramedic and ambulance or police services. It keeps people engaged in their communities and helps maintain stability in neighborhoods. The award will cover only a small fraction of the direct costs of servicing Edina residents and 3% of our total budget. Funds will be used for staff salaries, instructor and workbook fees, required database and reporting, and some nominal expenses, such as copying, postage, and local mileage to drive to elders' homes. We have also absorbed costs to cover the ACT on Alzheimer's-Edina initiative which continues into 2015.

If awarded the \$9,000 request in 2015, per Edina resident support by the City of Edina will be \$37.50 (projecting 240 persons living in Edina served in 2015) while the direct cost per Edina resident will be over \$500. We will again need to raise funds to cover the difference. To cover the rest we will continue to increase our efforts to collect fees, our Annual Appeal mailing, request additional support from our three corporate organizational partners, submit proposals to other agencies, such as Metropolitan Area Agency on Aging, Wilder Foundation, etc., and use some of our cash reserves.

Board of Directors

We are pleased to have an active board of individuals who donate their time and expertise toward the mission and vision of the Center. A roster of members is attached.

1. Dave Dahlgren, MD (Edina resident, retired physician, and volunteer for the Center)
2. Patricia Dennis (Edina resident, Sr. VP at Health Partners)
3. Ann Ellison (Director of Community Relations for Fairview Health Services)
4. Julie Faulhaber (VP of Medica Health Plans)
5. Richard Martin, LLP (On the Board of Senior Care Communities)
6. Sharon Marx, MD (Edina resident, geriatrician)
7. Olivia Mastry (Edina resident and independent consultant)
8. Kris Maser (elderlaw attorney and Edina resident)
9. Deborah Paone (Executive Director of the Normandale Center for Healing & Wholeness, Edina)
10. Dale Howard (Mission Pastor, Normandale Lutheran Church, Edina)
11. Connie Skoy (Clinic Administrator, Fairview Crosstown Clinic, Edina)

Conflict Resolution Executive Summary

III. Edina Statistics – Executive Summary-Conflict Resolution Center. Amount Requested: \$5,000

A. Services Used by Edina Residents

a. What Services Did Edina Residents Use In The Most Recent Calendar Year?

Edina residents used Conflict Resolution Center services for mediation of landlord-tenant disputes, family issues, neighbor disputes, business claims, victim-offender matters and in housing, child protection and harassment courts.

b. How Many Unduplicated Edina Residents Were Served In Your Most Recent Calendar Year?

CRC does not have information about age, income or ethnicity for Edina residents whom we served in the 4th District Court. We served at least 37 Edina residents in 2013. 4 people were involved in victim-offender mediation; 6 Edina residents were served in housing court; one person was served in harassment court. 6 cases were from community members involving issues of elder care, neighborliness and family matters. 5 cases involved business matters or money owed. 15 mediators received training.

c. Projecting Out To The End Of The Current Calendar Year, How Many Unduplicated Edina Residents Will You Serve?

We have currently served 31 and we expect to serve 50 Edina Residents in 2014.

d. Quantify unduplicated Edina statistics for the year 2014 (amount of funding divided by the projected number of Edina clients).

\$5000 divided by 50 residents served is a cost of \$100 per person.

B. Unmet Needs in Edina

a.b. How Do You Determine The Extent Of Unmet Needs In Edina? How Do You Assess Those Needs and How Do You Propose To Meet Them?

The Edina Resource Center, Police Department, City Officials and other social service providers serving Edina work with the Conflict Resolution Center to assess needs and to refer parties who could benefit from mediation to CRC. The types of conflicts CRC is able to mediate are prevalent in all communities and the unmet need is large. Neighbors periodically have difficulty resolving boundary issues, noise, and other disputes; parenting issues often come up post-divorce and our services are needed in many such situations; business and small claims disputes are also quite common. Mediation is a cost-effective and efficient method of dispute resolution.

C. Unreimbursed Costs

a. What Is Your Analysis of Edina Client Costs Not Reimbursed to You by the Client or The Client's Insurance? Include Percentage of Edina Clients For Whom You Receive Some Reimbursement; Percentage of Edina Clients For Whom You Receive No Reimbursement; Percentage of Edina Clients Who Pay For Services; Average Reimbursement for All Clients.

CRC's average cost for each mediation is \$200. Some clients may pay a minimal cost ranging from \$35 to \$100 per session, but most Edina residents will receive mediation services free of

charge. The \$5000 from Edina Human Services Task Force and \$5,000 from the Supreme Court and from Hennepin County District Court will cover the remainder.

IV. Mission/Vision

The Conflict Resolution Center (CRC) brings people together to find lasting and effective solutions to conflict. CRC is a primary resource for creating opportunity from conflict, and where repairing harm is valued over punishment. CRC serves those for whom traditional services have not worked in the past because they did not address underlying issues or were not culturally appropriate. The mediation process is built on self-determined decision-making which respects the rights of all involved.

V. Goals

What Are Your Organization's Goals for the Current Fiscal Year? Were Your Goals For The Most Recently Completed Year Achieved? How Will You Measure Your Success In The Current Year?

CRC's strategic plan and sets the following goals for 2012-2014:

Financial:

1. Pursue the social entrepreneurship model with regard to training, conflict resolution services in multiple arenas, and facilitation and board development services.
2. Expand in areas where CRC has distinctive competencies such as: training, volunteers, creative and effective programs.
3. Partner with key law firms, employers, corporations, hospitals and educational institutions.
4. Reduce government funding reliance from current 50% to 25%.
5. Increase "for profit" revenue (i.e book sales, consulting & training fees, mediation fees) from \$30,000 (currently) to \$75,000.
6. Broaden the donor base and increase donations to \$100,000 annually.
7. Increase number and type of government contracts.
8. Explore a for profit youth driven enterprise such as a thrift store or bakery or partner with another such group.
9. Sell services at a higher rate.
10. Work with local business schools to expand business.

Visibility and Public Relations

CRC will be known on both a statewide and local level as a key resource for alternative dispute resolution and cutting edge training. In order to reach this goal, CRC will:

1. Pursue policy and advocacy work.
2. Collaborate with other mediation, restorative justice and like-minded organizations at the legislature.
3. Author excellent books and manuals and become the market leader for local, statewide and national trainings.
4. Increase on-line presence.
5. Focus on media and do aggressive marketing with TV, radio, newsprint etc.

Store to Door Executive Summary

III. Edina Statistics – Executive Summary

Store To Door

Amount Requested: \$24,696

A. Services used by the Edina Population

a. What services did the residents of Edina use in the most recent calendar year?

Elderly Edina residents received regular personal check-ins and assistance in accessing affordable, nutritious food so they can continue to living in their own homes.

b. How many unduplicated Edina clients were served in your most recent calendar year? Include any pertinent demographics. Of your total unduplicated client base, what percentage did the Edina population represent?

In 2014 (calendar year-to-date), 64 Edina residents living in 57 households were served by Store To Door (approximately 4 percent of total Store To Door clients served). The demographics of these Edina clients are:

- 18% male, 82% female
- 93% White, 5% African American and 3 % Other
- 100% of clients are over the age of 60. Average age is 81
- 24% of Edina clients report total household incomes at or below the federal poverty level and 59% of Edina clients are low income

c. Projecting out to the end of the current year, how many unduplicated Edina residents will you serve?

A total of 67 Edina residents are projected to be served this calendar year.

d. Quantify unduplicated Edina statistics for the previous year (amount of funding divided by the projected number of Edina clients).

The funding request of \$24,696 represents \$433.26 per year and is Store To Door's unreimbursed cost per person to serve 57 Edina residents.

B. Unmet Needs in Edina

a. How do you determine the extent of unmet needs in Edina?

U.S. Census American Communities Survey (ACS) data indicate that there are approximately 3,825 people age 80 or older living in Edina. Seniors 85 years and older have increased as a percentage of the total population every decade for the last 40 years. More than one-third of seniors live alone, with an estimated 80% of those seniors that live alone identified as women.

b. How do you assess those needs and how do you propose to meet them?

Store To Door is continually conducting outreach targeted to aging residents, caregivers and professionals who serve seniors. Inquiries about services and new registrations indicate need for service. Store To Door also conducts surveys, focus groups and program evaluations activities among key constituents to refine understanding about needs and guide program development.

C. Unreimbursed Costs

a. What is your analysis of Edina client costs not reimbursed to you by the client or the client's insurance? (Include percentage of Edina clients for whom you receive some reimbursement; percentage of Edina clients for whom you receive no reimbursement; percentage of Edina clients who pay for services; average reimbursement for all clients.)

All deliveries are subsidized to varying levels. Client delivery fees, county payments and other subsidies cover only about 36 percent of this cost. The un-reimbursed portion (about 64 percent of the actual cost for deliveries to Edina residents) is approximately \$433.26 per Edina resident per year. 40 percent of Edina's clients are eligible for State of Minnesota Nutrition Support Services, 9 percent are eligible for Elderly Waiver/Alternative Care benefits, 18 percent make the minimum delivery contribution of \$5.00 with no other subsidy, 33 make maximum delivery payment of \$15 with no other subsidy.

Oasis for Youth Executive Summary

Oasis for Youth Executive Summary Amount requested: \$2,500

A. Oasis Services Used by the Edina Population

Oasis for Youth provides support for homeless and precariously housed youth in Edina, Richfield and Bloomington on their path to stability and self-sufficiency.

1. Services Used by Edina Clients in 2013:

Case Management	Housing referrals	Counseling referrals
Transportation	School supplies	Rides to food shelf
Personal hygiene supplies	Clothes Closet	Sign up for SNAP benefits

2. Unduplicated Edina Clients for 2013: 8

3. Projections:

Projection for 2014: 8 - 10 youth (5 youth served through June 2014)

Projection for 2015: 10 – 12 youth

Given the size and demographics of the three communities Oasis serves, we expect the percentage of Edina clients to remain less than 15% of all clients.

4. Calculation of 2015 costs:

\$2,500 requested / 8 to 10 Edina clients = \$250 to \$313 per Edina youth served

B. Unmet Needs in Edina

Assessment of overall need is based on Wilder Research statistics and other statewide research. Edina need is assessed by keeping in contact with school personnel, meeting with other youth-serving agencies such as the Bridge for Youth and Teens Alone, and by speaking with youth.

Edina Community Lutheran Church and Beacon have done an excellent job describing the scope of the need for housing in our suburbs. The proposed 66 West permanent supportive housing project for homeless youth will help alleviate some, but not all of that need. Our experience indicates that Edina youth need options for short term shelter and transitional living with supportive services as well.

Four years of operation also indicates that Edina youth who are at risk of homelessness are no different than youth from other communities. They need access to basic needs supports such as clothing, food, and transportation assistance. They need access to mental health and legal professionals. And they need the security of knowing that these are services they can access right now that will help them stabilize their lives.

Oasis for Youth will continue to meet those needs by connecting Edina youth to the Oasis Resource Center. Our strategic plan calls for a new investment in shelter and transitional housing options for youth in our suburbs.

C. Unreimbursed Costs

All Oasis services are free to youth and we receive no reimbursement.

Cornerstone Executive Summary

Executive Summary Cornerstone: Amount Requested \$15,000

A. Services Used by The Edina Population

a. Emergency Crisis Counselling	Criminal Court Advocacy
Family Court/Order for Protection assistance	Community Housing Resources
Support Group	Therapy (Adult and youth).
School-based Violence Prevention Education	Parenting Support and Education

b. We provided 119 unduplicated Edina residents 1,009 hours of direct services (4.5 percent of our South Hennepin County community clients) 915 students participate in our school based violence prevention education classes. In addition we provided over 300 hours of support to police and prosecutors during the criminal justice process.

.Demographic Profile

-55% Caucasian	-18% African American	- 1% American Indian	-10 % Middle Eastern
-1% Hispanic	- 5% Asian 5% Africa	- 3% Multi-Racial,	

c. We would expect to provide over 1,000 hours of direct service for 150 unduplicated Edina clients in 2013. 1000 Edina students will participate in our school based violence prevention education program

d. Request \$15,000 divided by 1,000 hours of service for 150 unduplicated clients = \$15.00 per hour

B. Unmet Needs in Edina

Domestic violence has been shrouded in secrecy for centuries. While we have made significant progress in addressing domestic violence particularly with respect to the justice and social service system's over the past 40 years, domestic abuse is still considered a private matter--something most Edina residents are reluctant to disclose. Involving the police in a "private family matter" is often a last resort. Because police intervention is one of the primary the ways most residents find us, determining the extent of unmet needs is difficult. The influx of new immigrants in our suburban cities brings old world cultures. These cultures may forbid involving the police for cultural reasons which also contributes to the secrecy surrounding domestic violence and child abuse.

When the media casts a glaring light on domestic violence perpetrated by professional athletes and celebrities, agents, coaches and team owners go to great lengths to conceal and deny the abuse and often cast blame on the victims insinuating that the victim must have done something to provoke their husbands/boyfriends. Blaming the victim is an age old practice. Women victimized by their partner/spouse are then re-victimized by her abuser's friends and family, coaches, attorneys and the media. This sends a clear message to the victim to maintain the secrecy and protect the reputation of the abuser.

Together we must change that message. If victims feel supported and believed we increase the chances of stopping the violence one family at a time because the services are there. Cornerstone's goal is not to break up the family ; it is instead to stop the violence and abuse.

Too often we overlook the trauma that children experience living in a home where verbal, emotional and sadly physical abuse happens behind closed doors Extraordinary research-based evidence from the Centers for Disease Control (CDC) links Adverse Childhood Experiences (ACE's) and the associated trauma to negative lifespan implications. Exposure to domestic violence is a dominant factor in neurological changes to brain development and is associated with life long self-destructive behavior. Edina residents that experienced abuse at any time in their life could benefit from the availability of Cornerstone's trauma informed therapy. The preponderance of research findings linking the prevalence of detrimental health behaviors and Adverse Childhood Experiences suggests a need for greater education and collaboration between the medical profession and those working in the field of domestic violence and child abuse prevention.

Research also tells us that 70 percent of homeless youth are living on the street due to violence at home. These are the kids at the greatest risk of sexually exploitation and human trafficking. Recognizing how important it is to address sexual assault and exploitation of our community youth, Cornerstone has worked with the Minnesota Department of Health. Our Day One Program is built into their No Wrong Door Model. In an effort to proactively meet the need for prevention, we have created a sexual violence/abuse component to our school-based curricula and will hire an additional sexual abuse educator to work with youth It will be critical have the community's support for this important work. We commend Edina for recognizing the plight of homeless suburban teens and look forward to working with you to serve our vulnerable kids.

C. Unreimbursed Cost

a. Cornerstone receives no reimbursement from our Edina clients. Our services are free and confidential.

The Bridge for Youth Executive Summary

Edina Statistics – Executive Summary Request for Human Services Funding 2015 The Bridge for Youth: Request Amount \$7,500

A. Services Used by Edina Residents

a. Edina residents used the following services at The Bridge for Youth in 2013:

- Crisis intervention
- Emergency therapeutic shelter
- Physical health screening
- Family counseling services
- Support groups & aftercare
- Transitional living program

b. Number of Unduplicated Clients, Demographics, Percent of Client Base*

Unduplicated Edina residents served in 2013: 44 unduplicated youth and their family members. Residents served in 2014 year to date: 30 unduplicated youth and their family members.

Demographics:

Age: 10-12 5%, 13-15 52%, 16-18 43%. Gender: 45% girls, 55% boys.

Race: African American 39%, Caucasian 25%, Multi-Racial 23%, Native American 2%, Asian 5%, Other 6%. Ethnicity: Hispanic 18%, Non-Hispanic 82%.

Percentage of Client Base: Edina residents comprised 6% of total unduplicated clients served in 2013, and 6% of clients served in 2014 to date.

*These service statistics reflect clients for whom we have zip code data. Actual numbers of Edina residents served by our program may be higher than indicated, as we collect zip code data for only a portion of the services we provide. Additional services include 281 outreach contacts, 4,040 crisis calls, and community education for 3,923 attendees. We estimate that 6% of these additional services reached Edina residents.

c. We are projecting to serve 50 known unduplicated Edina residents in the coming year.

d. Per client calculation: \$150 (calculation based only on known Edina clients; unduplicated clients receive multiple services)

B. Unmet Needs in Edina

- a. There is no directly accessible, 24-hour emergency shelter for runaway, abandoned, or homeless youth in Edina. The Bridge meets this need.
- b. We conduct outreach to schools, agencies, and referral sources in communities throughout the metropolitan area, including Edina, to inform the public about our services. We use feedback from participants in determining the needs of youth and families, trends and gaps in needed services.

C. Unreimbursed Costs

The Bridge is not reimbursed for client costs. We provide our services free of charge to clients, in order to be accessible to youth and families in crisis and reduce barriers to service. The Bridge is not involved in third-party payment or insurance reimbursement for services. Goodwill donations are accepted from families, but no clients are charged for services. Sources of revenue supporting The Bridge's services to clients are included in the enclosed budget.