

# Westside CARES

## Annual Report 2009

### *Uniting churches of the west side in service to neighbors in need*

In November of 2006 the membership of Westside CARES affirmed a clear articulation of our mission, as developed through a capacity-building process. This mission is stated as:

- 1) To establish a closer relationship, cooperative spirit and programs among the churches and religious fellowships on the west side of Colorado Springs and its environs.
- 2) To develop a network of outreach and resources to serve the emergency needs of individuals and families and to assist them to become physically and spiritually self-sufficient.

The membership also embraced seven goals for 2007-2009 that will help us fulfill this mission. These goals are:

#### **Improving services to neighbors and churches:**

- 1) Improve access to services for neighbors on the west side.
- 2) Improve communications with neighbors, churches/members, and the community and donors at large.
- 3) Implement ongoing program evaluation process.
- 4) Create a stable referral system to provide community-based services to neighbors.

#### **Strengthening Westside CARES and building capacity:**

- 5) Strengthen and focus board purpose and activities.
- 6) Increase budget to reflect increased organizational needs.
- 7) Realign staffing and human resources to reflect Westside CARES priorities.

## Report of the Executive Director

When I think of Westside CARES the ever-present word in my mind is “growth.” This has been a recurring theme for several years. In 2005 I started complaining that we were “reaching our capacity.” This led our grantwriters to suggest we apply for a capacity-building grant. We were awarded that grant and the goals on the front of this report are a significant result of that grant. And we continue to grow, always seeking more resources in response to the ever-rising numbers of requests for our services.

We are growing in our connections with other organizations, agencies, businesses, and people. At the end of 2008 we welcomed Pikes Peak Metropolitan Community Church into membership, and then this spring we said farewell to Ivywild Community Church, which closed its ministry of more than 100 years in the Ivywild neighborhood. We continue to receive gifts and support from a number of churches that are not members, I have hope that at least one of these will become a member before 2010 is over. Our relationships with Pikes Peak Community Action Agency, Care and Share, Goodwill Industries, Ecumenical Social Ministries (ESM), Northern Churches Care (NCC), Catholic Charities, and Penrose/St. Francis Health Systems (PSF) are all strong.

A significant new development is the clothing closet at Pikes Peak United Methodist Church. This congregation receives new clothing from Wal-Mart with damaged labels or packages. They sort and store the clothes, then provide them to neighbors who have obtained vouchers from Westside CARES. We estimate \$12,000 of clothing was distributed in 2009.

We have been in intense shared work with ESM and NCC to arrive at a workable shared system through which all three agencies can distribute federal stimulus dollars. When solidified, this arrangement will provide us with funding for a part-time case manager for at least two years, and funds to provide significant assistance to households that have been hard-hit by the recession.

Westside CARES staff now meets quarterly with the lay representatives of our member churches. These meetings are providing more timely information about Westside CARES to our churches. In addition, our clergy group tries to meet monthly to provide ecumenical fellowship and timely information to our pastors.

A significant marker of our growth is the number of people who sign into our offices. In 2009 8,142 persons signed in, an increase of 18% over 2008. This growth is not reflected in a commensurate rise in services provided. We have reached the point where our available resources have not risen as rapidly as have the needs stated by our neighbors. It appears that in some significant ways, we are “maxed out” in our ability to serve.

2009 income for Westside CARES grew by 6% that includes significant increases in income from individuals and businesses. We are blessed to have strong support from foundations and trusts which still makes up more than 50% of our income. We continue to benefit from the public’s understanding that Westside CARES is a “first stop” for many who are seeking emergency services. We were the featured charity for Old Colorado City Art Walk, from May until the end of the year. We were blessed for a second year with a benefit musical and silent auction, spearheaded by Liz Kochis of Bethany Lutheran church.

In September we celebrated our 25<sup>th</sup> anniversary with a chili cook-off at Bear Creek Park, within sight of the location of the County Poor Farm. We only publicized this to our member churches and counted 286 people in attendance. We are actively planning to

transition this into an annual fundraising event, using an empty bowl style, but holding onto the heated competition of the chili cook-off.

At the end of the year there was a lot of attention being paid to the homeless camps set up in the creek beds of our area. An estimated 400 people were living in tents or other temporary shelters. One of the community responses to this crisis was a concert that raised over \$2,500 called "Stay Human." The concert organizers decided they trusted Westside CARES to hold and appropriately spend this money, choosing us over some of the larger, more visible charities in town. These funds have allowed us to have closer contact with a segment of our community.

This ministry is effective, in large part, because of the people who choose to work with us. Carol Keenan provides a calm, steady guidance for our office; Dorothy Alvarez embodies grace toward every person; Deb Mitguard recruits and supports our volunteers with compassion, discernment, and wit; Linda Anderson shares her heart and spirit most generously. I have an abiding gratitude for the opportunity to work with these colleagues and our many gracious volunteers.

Westside CARES continues to grow, although further growth is going to be dependent upon obtaining more resources including: space, personnel (volunteer and paid), relationships, and funding.

### **Westside CARES history of households served**

|      |                  |
|------|------------------|
| 2004 | 2,396 households |
| 2005 | 2,715 households |
| 2006 | 3,141 households |
| 2007 | 4,123 households |
| 2008 | 4,973 households |
| 2009 | 5,729 households |

including 15,941 persons,  
1/3 of whom are children

### **Westside CARES Assets and Liabilities as of Dec. 31, 2009**

|                                     |                       |
|-------------------------------------|-----------------------|
| <b>ASSETS</b>                       |                       |
| Current Assets                      | \$86,655.26           |
| Building Fund                       | <u>21,403.64</u>      |
| <b>TOTAL ASSETS</b>                 | <b>\$108,058.90</b>   |
| <br><b>LIABILITIES AND EQUITY</b>   |                       |
| Current Liabilities                 | \$(4,035.95)          |
| <br>Equity                          | <br><u>112,094.85</u> |
| <b>TOTAL LIABILITIES AND EQUITY</b> | <b>\$108,058.90</b>   |

## Westside CARES Service Programs 2009

**Caring Services**—Rent support, utilities assistance, ID and other documentation, transportation, clothing, laundry.

|  |               |
|--|---------------|
| Rent support for 138 households  | \$38,113      |
| Utility assistance for 880 households<br>(Project COPE funds of \$170,036)     | 3,185         |
| Transportation assistance (2,500 bus passes)                                   | 2,986         |
| ID and Birth Certificates for 219 persons                                      | 3,490         |
| Laundry (689 loads, wash and dry)  | 1,555         |
| Clothing: Goodwill vouchers for 2,064 persons<br>PPUMC clothing for 474 people |               |
| Westside CARES staff   |               |
|  | <u>31,091</u> |
| Total Westside CARES expense   | \$80,420      |

Volunteer staff time---2,803 hours

**Food Pantries**—four church-operated pantries providing four-day baskets of food and other helpful items, five days each week.

|   |              |
|---|--------------|
| Westside CARES cost                           | \$30,824     |
| Operating churches' expense—unknown           |              |
| Food Donations                                |              |
| Food drives--\$29,396 in kind                 |              |
| Care and Share—54,000 pounds from food drives |              |
| Volunteers—pantries—9,772 hours               |              |
| Food drive—480 hours                          |              |
| Repacking—473 hours                           |              |
| Total   | 10,725 hours |

Outputs—15,943 persons received four days of food  
 USDA Commodities distributed by Trinity UMC 95,735 pounds

**Estimated value of distributed food--\$621,890**

**Health Care**—direct care at Westside CARES offices from Linda Anderson, RN, as well as other nursing professionals.

|                           |               |
|---------------------------|---------------|
| Costs—Nursing program     | \$1,500       |
| Prescriptions and co-pays | 13,290        |
| Optical care              | <u>13,485</u> |
| Total                     | \$28,275      |

|                         |             |
|-------------------------|-------------|
| Outputs—Nursing visits  | 550 persons |
| Prescriptions purchased | 625         |
| Co-pays                 | 82          |
| Eye exams and glasses   | 119         |

**Back to School**—collection of supplies and distribution of filled backpacks

Cost--\$5,000  
Outputs—500 new, filled backpacks  
Volunteer hours—163 hours

**Immunizations**—in partnership with Penrose/St. Francis we held a childhood immunization health fair in April, and a flu clinic in December.

Outputs—55 people received 135 vaccines; physical exams for 10 kids.  
Volunteer hours—145 hours (incl. 85 hours of professional service)

**The Lord's Dinner**—a weekly meal served to anyone who shows up at Sacred Heart Church every Sunday evening. Prepared and served by nine different churches, three of which are not members of Westside CARES.

Cost--\$2,441 (for supplies and equipment)  
Outputs—5,072 served meals  
Volunteer hours—1,500 hours

**Adopt-a-Family**—coordinating and connecting needy families, mostly referred by 24 local schools, with donors at Christmas.

Outputs—288 persons (including 195 children) in 52 families received Christmas gifts from strangers.  
Volunteer hours—285 hours (est.)

**Thanksgiving Baskets**—coordinating the collection, packaging, and distribution of special holiday baskets to families nominated by our local schools.

Outputs—40 thanksgiving baskets  
Volunteer hours—74 hours

**Westside CARES**  
**Financial and Value Report**  
For the year ending December 31, 2009

**INCOME**

|  |                     |
|--|---------------------|
| <b>From Churches</b>   | <b>\$56,686</b>     |
| <b>From Foundations and Trusts</b>   | <b>155,588</b>      |
| <b>For Neighbor Services</b>   | <b>\$124,338</b>    |
| William and Betty Osborne Trust, Empty Stocking Fund (includes J.V. Bruni and El Pomar Foundations), FEMA, Marson Foundation, Inasmuch Foundation, Denver Foundation, Anna Keesling Ackermann Fund, Bohnen Family Foundation, Mabel Horrigan Foundation, Broadmoor Rotary Club/Rotary International. |                     |
| <b>For Operations</b>  | <b>\$31,250</b>     |
| J. H. Edmondson Foundation, Helen and Arthur Johnson Foundation, El Pomar Foundation, Giddings Foundation, Castaways Foundation.   |                     |
| <b>From Individuals</b>  | <b>\$56,888</b>     |
| <b>From Interest</b>   | <b>1,028</b>        |
| <b>From Businesses</b>   | <b>14,788</b>       |
| <b>Misc. Income</b>  | <b>4,335</b>        |
| <b>Special Event</b>   | <b><u>5,591</u></b> |
| <b>TOTAL INCOME</b>  | <b>\$294,904</b>    |

**EXPENSES**

|  |                      |
|--|----------------------|
| <b>Facility Expense</b>                  | <b>\$11,448</b>      |
| <b>Office Personnel Expense</b>          | <b>7,534</b>         |
| <b>Contract (accounting)</b>             | <b>3,180</b>         |
| <b>Fundraising</b>                       | <b>5,719</b>         |
| <b>Office Administration</b>             | <b>8,559</b>         |
| <b>Miscellaneous Administrative Exp.</b> | <b>7,122</b>         |
| <b>Direct Neighbor Services</b>          | <b>147,612</b>       |
| <b>Non-direct services payroll</b>       | <b><u>81,572</u></b> |
| <b>TOTAL EXPENSE</b>                     | <b>\$272,746</b>     |
| <b>Net Income (Loss)</b>                 | <b>\$22,158</b>      |

**IN-KIND GOODS AND SERVICES**

|  |                       |
|--|-----------------------|
| <b>Food Distributed</b>                  | <b>\$621,890</b>      |
| <b>COPE Funds</b>                        | <b>170,036</b>        |
| <b>Goodwill Vouchers</b>                 | <b>51,610</b>         |
| <b>Volunteer Services (16,399 hours)</b> | <b><u>332,080</u></b> |
| <b>Total In-Kind Goods and Services</b>  | <b>\$1,175,616</b>    |

**TOTAL EXPENSES AND IN-KIND VALUE PROVIDED IN 2009**

**\$1,448,362**

