



JUNE 2024 MEETING
BOARD OF DIRECTORS
THURSDAY, JUNE 27, 2024

Addendum A

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COMMUNITY ACTION PROMISE

Community Action changes people’s lives, embodies the spirit of hope, improves communities, and makes America a better place to live. We care about the entire community, and we are dedicated to helping people help themselves and each other.

Helping People Changing Lives

ATTACHMENT A: SCOPE OF SERVICES

MID-WILLAMETTE VALLEY COMMUNITY ACTION AGENCY - STRATEGIC PLANNING SCOPE OF WORK

0 - PROJECT PLANNING & MANAGEMENT

0.1 - Time, Task & Budget Management: Uncommon Bridges is committed to bringing this process in on time and on budget with high client satisfaction. Daily time sheets and financial records make this both possible and simple.

0.2 - Bi-weekly Project Planning Check-ins: Bi-weekly telephone meetings between the City and the Uncommon Bridges project manager to review project progress, schedules, outstanding tasks, and issues. Client and consultant senior leaders participate as needed. (12 months)

1 - PHASE 1: PROJECT GROUNDING

The process begins with time to get acquainted and carefully think through the process, timeline, and needed constituencies with staff and board leaders

1.1 - Staff Kick-off & Tour: A project kick-off meeting includes key members of the Uncommon Bridges team and is an opportunity to get acquainted with staff leaders, review the work plan, identify critical issues, and tour MWVCAA's operations. In our experience, a focused kick-off meeting can set an effective tone for the project, align expectations, and allow us all to "begin with the end in mind." Key elements of the meeting include refining lists of key internal and community stakeholders, as well as a list of key constituents for targeted engagement. This is also the time to flesh out the roster for the project's Core Team of board and staff leaders to guide strategic planning.

1.2 - Initial Document Review: To ground the Uncommon Bridges team in organizational and community issues, we will review documents provided by the MWVCAA project manager before initial meetings with the Board of Directors or Core Team.

1.3 - Board Overview & Training: As noted earlier, strategic planning can be profound if done with thoughtful intention. To ensure that everyone is starting from the same place, Uncommon Bridges will work with agency staff leaders to prepare and deliver a strategic plan overview and training for the Board of Directors. This will include an introduction to strategic planning, with guidance for effective board engagement. [Note: we love this idea, but have often found nonprofit boards to be skittish about committing too much time to non-specific tasks. As such, we are open to combining this overview and training, with task 1.5 - Board #1: Kick-off. That

would save a little meeting time, impact one less board agenda, and save some budget.]

1.4 - Core Team #1: Kick-Off (timeline): To guide the strategic planning process, we recommend a series of four meetings of its Core Team of staff and board leaders. The first meeting, near the beginning, outlines the process and timeline, and gives group members an opportunity to share values, hopes, and fears for the organization and the planning process. The other three meetings are at the end of each phase: Assessment, Planning, and Implementation to refine draft products and guide the ongoing process.

1.5 - Board #1: Kick-Off: Like the Core Team, the Agency Board of Directors will begin with an overview of the process, share expectations for the strategic plan, and voice hopes and fears.

2 - PHASE 2: ASSESSMENT

Input from many fronts provides a foundation for updating vision, mission, and values and for identifying strategic priority areas for the current planning effort, as well as generating ideas for broad goals, measurable objectives, and specific actions.

2.1 - Stakeholder Engagement Strategy. Uncommon Bridges provides a menu of engagement methods and timelines for collecting input to meet project milestones. In our experience, effective engagement means deploying multiple methods so everyone has a chance to participate while we are engaging key stakeholders and deliberately reaching out to those who are typically not involved. For MWVCAA, we anticipate key stakeholder interviews, online surveys, and targeted focus groups, but we are open to other ideas that arise in the Grounding phase. This task will document agreement with Agency leaders on specific engagement strategies.

2.2 - Stakeholder Interviews (20). Uncommon Bridges conducts confidential interviews with key stakeholders - agency leaders, public officials, community leaders, and representatives of targeted communities. In our experience, community thought leaders are often much more direct and forthcoming in private conversations with an outside consultant than they are in group settings.

2.3 - Surveys (Board, Staff, Clients). The process outlined herein is quite focused on key stakeholders and targeted communities, but it is also important to give everyone an opportunity to contribute. For MWVCAA, three distinct communities seem especially important: the agency's board, staff, and clients. Each of these has a critical and unique insight into the agency's mission and strategic issues. We recommend similar but distinct on-line surveys for each group, beginning with a series of open-ended questions about values and fears, followed by multiple-choice questions about priorities. While online surveys are not statistically valid, they offer a simple and cost effective way to gain a solid insight into values and issues. The

online survey can also easily be made available in paper form for those with limited online access, and will also be offered in multiple languages.

2.4 - Focus Groups (Clients). A successful strategic plan focuses the core values, hopes, and fears of its audiences into strategic priorities, concrete actions, and measurable outcomes. To this end, we facilitate a series of value conversations with key stakeholders and targeted constituencies across a series of small group discussions. Throughout the process, using our knowledge of common issues, and intelligence from other engagement activities we encourage participants to speak openly and plainly about their thoughts, ideas, and concerns and use a real-time graphic record on large newsprint panels on the wall to help everyone know they have been heard and develop a common understanding of the meeting's issues and agreements. Ishmael Nuñez and Natalia Koss Vallejo will facilitate the Focus Groups. Both have extensive experience with constituencies living with economic, mental health, and other issues, as well as language and cultural barriers. Both are fluent in Spanish.

2.5 - Data & systems review. Using a combination of local, statewide, and national data, we can better understand demographics and projections to ground the project in Mid-Willamette Valley realities, and offer comparisons to similar regions, which will augment data and input for local systems of care. We also review input, identify and code themes from surveys and focus groups. We will compile all of this into a summary of methodology and outcomes from all assessment efforts.

2.6 - CSBG, ROMA, OMB, Head Start Compliance. Natalia Koss Vallejo will work closely with the MWVCAA project manager to ensure compliance with various funding agencies and partner requirements. Natalia has an extensive background of similar compliance requirements from her time working for the State of Washington.

2.7 - Core Team #2: Assessment (prep for planning). A strategic plan should respond both to existing conditions and to likely or possible future conditions. An organizational assessment provides information about past, current, and potential and likely future issues, and sets the stage for a plan that addresses current and potential problems and opportunities. Such an assessment is often called an environmental scan or a SWOT analysis (strengths, weaknesses, opportunities, threats). We work with MWVCAA staff to identify and assess forces that are likely to influence the future, both external (ones that the agency cannot control but must respond to) and internal (ones that internal procedures and policies can influence). The product from this behind-the-scenes information gathering and analysis is a simple report to the Core Team and Board of Directors.

The Assessment phase of the process culminates with a second Core Group work session to review progress to date, evaluate input from various assessment activities, consider the agency's existing vision, mission, and values for possible

adjustment, and identify strategic priorities to shape the remainder of the strategic planning process.

2.8 - Board #2: Assessment; Foundation; Priorities. A second meeting with the MWVCAA Board of Directors will provide an overview of the Assessment phase activities, and give the board an opportunity to consider and refine vision, mission, values, and priorities as needed.

3 - PHASE 3: PLANNING

Once the strategic priorities are approved, broad aspirational goals and specific measurable objectives are identified, vetted, and refined to move toward implementation strategies.

3.1 - Goals & Objectives Work Groups. To do much of the work in the second phase, Uncommon Bridges will work with MWVCAA staff to organize and facilitate a series of work groups on each of the strategic plan priorities. These groups will have assignments during both the Strategic Planning and Implementation phases. They will articulate long-term goals and specific, measurable objectives. Jacqueline Robinette and Natalia Koss Vallejo will organize the work of each group by providing clear instructions and templates for meeting format, discussion protocols, and needed products. They will facilitate one meeting of each group to ensure group consensus and clarity of outcomes. Some groups may do all their work in one independent work session; others may choose to get together more than once.

3.2 - Core Team #3: Goals & Objectives. Once the work groups have articulated goals and objectives in each strategic issue area, Uncommon Bridges will compile this work and facilitate a third meeting of the Core Team. At this meeting, the group will review the overall set of goals and objectives and refine them as needed.

3.3 - Board #3: Goals & Objectives. A third meeting with the Board of Directors will provide an opportunity for review and refine goals and objectives.

4 - PHASE 4: IMPLEMENTATION FRAMEWORK

The final phase of strategic planning is setting up a structure for implementation, monitoring, and continuous refinement. Much of this is staff work with consultant support.

4.1 - Implementation Teams Formation & Training. After the draft goals and objectives are approved by the Core Team and Board of Directors, Uncommon Bridges will prepare instructions and templates for a second round of work group meetings to flesh out specific actions and performance targets. Jacqueline Robinette and will

facilitate one session of each group to prepare organizational strategies to achieve strategic objectives, and performance measures to track progress on the plan.

4.2 - Communications Plan. Communicating on the progress and immediate priorities of the strategic plan requires mutual agreement on the metrics that will be tracked and reported on. With inputs from the Agency Board, administration, and department leadership, the strategic plan will identify “big picture” snap-shot metrics that will be regularly updated and reported on (e.g. at monthly board meetings), as well as more detailed metric systems and dashboards that will be regularly updated and shared. This plan will be developed with staff leadership as a result of the Implementation Teams Formation & Training Sessions.

4.3 - Performance Measurement Tracking System. An outcome of the Implementation Teams Formation & Training will be critical first steps or actions. From there, Uncommon Bridges will tee up staff to plot out quarterly targets and actions to inform more detailed work planning over the life of the plan. Additionally, metrics of success will be regularly monitored and reported on internally and externally to ensure accountability to the strategic plan and allow for intentional inflection points for plan refinement and course correction.

4.4 - Annual Reporting & Update Structure. On an annual basis, the organization should anticipate reporting on its progress in each of its priority areas. This will be rooted in sharing updates on completion or work toward specific actions or projects and framed using identified metrics (or key performance indicators). Metrics for each priority area will be segmented into more macro “big picture” reflections on progress in each area and more specific objective or task level metrics. Based on progress in each priority area, MWVCAA will refine its work planning and make adjustments. As a reminder, a strategic plan is not a substitute for the judgment of leadership and should be regularly refined and updated.

4.5 - Marketing Strategy. The marketing strategy will be tailored to specific audiences - e.g. organization staff, the board of directors, organizational partners, and the broader community. Uncommon Bridges will work with MWVCAA staff leadership identify the key metrics and updates that should be uniquely packaged and presented to target audiences. For example, the staff and board members will likely receive a more robust and detailed update on data, financials, and specific initiative progress, while community segments might seek updates at a higher level or with more targeted and quantitative examples of plan progress.

4.6 - Core Team / Board #4: Final Plan. Once the work groups have completed the actions and performance targets, the Core Team will meet to review the full plan and make any necessary refinements.

5 - DELIVERABLES

5.1 - Assessment Memo (S.W.O.T). To prepare for the second meeting of the Core Team, Uncommon Bridges will synthesize findings assessment findings into a concise and easy to read summary of the agency's strengths, weaknesses, opportunities, and threats, as well as draft purpose statements of vision, mission, values, and strategic priorities for consideration by the Leadership Team.

5.2 - Vision, Mission, Values & Priorities. At the conclusion of the Assessment phase of the process, Uncommon Bridges will visually summarize MWVCAA's updated Vision, Mission, and Values. Uncommon Bridges documents are known for their accessibility and effective use of common language and compelling graphics.

5.3 - Goals & Objectives. At the end of the Plan phase, Uncommon Bridges will summarize the goals and objectives into an overall Strategic Plan framework for use during implementation planning.

5.4 - Implementation Strategies & Systems. At the end of the Implementation phase, Uncommon Bridges will prepare a synthesis of the implementation framework and strategies developed by the Work Groups for review by the Core Team.

5.5 - Performance Measures. In order to track progress and understand the impact and success of the strategic plan, each priority area will have a set of performance measures to be tracked by staff and shared with appropriate patterns. Uncommon Bridges will support staff in the identification of a handful of key metrics that will serve as a periodic snapshot of plan progress. Additionally, objectives within each priority area will have established metrics to inform data collection, reporting, and offer a more detailed picture of plan progress.

5.6 - Draft & Final Strategic Plan. Following Core Team #4, Uncommon Bridges will compile an overview of the process, foundational statements, strategic priorities, goals, objectives, actions, and performance measures into a handsome and accessible document for review by the client. We ask that comments be consolidated into a single set of edits to be incorporated into the final plan.

Upon receipt of consolidated edits, we will prepare a final strategic plan document. Uncommon Bridges plans are known for their graphic quality, accessibility, and clarity of written and visual communication.

Regional Poverty Report
MID-WILLAMETTE VALLEY
COMMUNITY ACTION AGENCY
June 2024

Energy policy and resources will continue to increase in the next ten years with global warming, triggered by climate change. Right now the program models are designed in part to address energy access emergencies (impending disconnects and reconnects), but the state's program design also treats the various funds as a general low-income subsidy, meaning low-income households that are eligible (but perhaps even current on their bill) have access to some of the funds. See the attached sheets at the end of the addendum for the breakdown between current, past-due, and disconnected clients in various program funds since the start of the fiscal year on October 1st.

We have talked many times about the commodification of poverty under the current legal construct in most American states. Oregon enacted the [Family Financial Protection Bill \(SB 1595\)](#) in March of this year, which bars debt collectors from cleaning out someone's bank account, and protects more wages from garnishments. The first \$2,500 in someone's account is protected now from garnishment, so that no one is suddenly left without money for rent or food. Last year the [Urban Institute](#) (a nonprofit research association) published a report that demonstrated that 680,000 people in Oregon were turned over to collections last year, about 16 percent of the state's population.¹ These practices are some of the most harmful to people in poverty, denying them critical cash flow for basic needs and crushing the mental health of folks who are trying to make it through the day and feed, clothe, and shelter their families. Medical debt here in Salem has frequently been a favorite for out-of-state debt buyers, who buy up debt for pennies on a dollar and then sue the low-income client who usually cannot pay.

Last fall, [Sky Lakes Medical Center in Klamath Falls](#) was sued for \$2 million for their behavior around a \$900 medical debt, which they sent for collections.² Nonprofit hospitals have frequently sent indigent patients to collection and legal process over care that should have been provided for free or at reduced prices under the state's charity care requirements. In October of 2022, [Providence Health](#) (also the site of the notorious homeless death last winter, where a desperately ill homeless man was arrested as he lay nonresponsive in a hospital bed) was investigated by the [Oregon DOJ](#) for its billing and collection practices, leading the legislature to tighten the obligations around charity care in 2023.³ We certainly want clients to learn to budget and pay their bills, but many of these systems are predatory in nature, and trap low-income folks with complex language, usury interest rates, and other unethical practices.

¹ <https://www.kgw.com/article/news/investigations/oregon-lawmakers-consumer-protections-unfair-debt-collection/283-aa81151f-ea07-4177-9c92-0973b959b8b9>

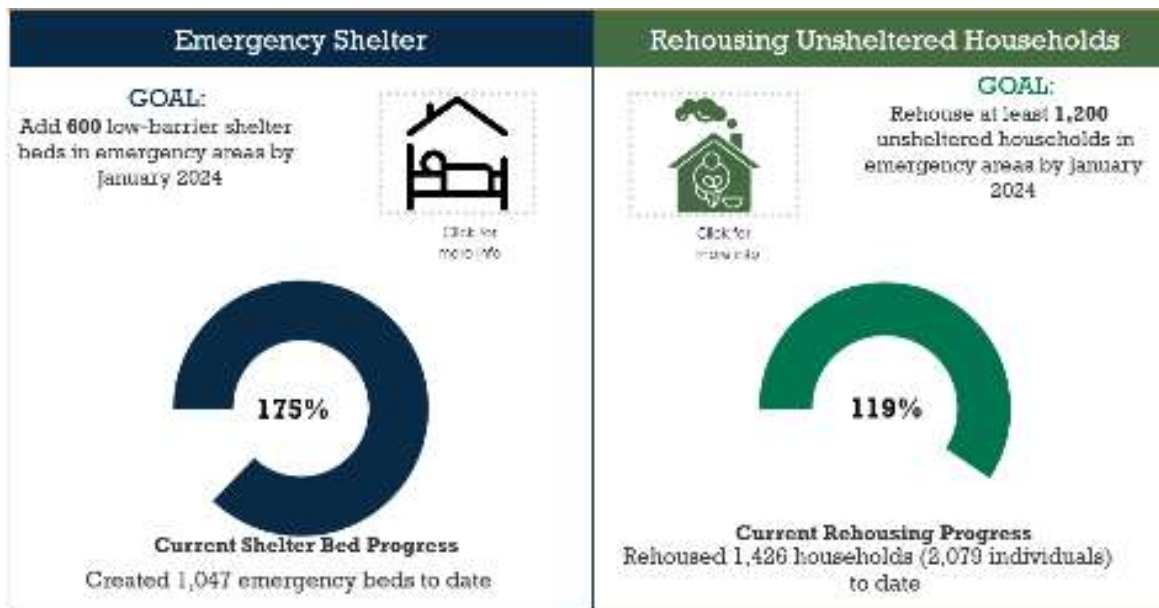
² https://www.thelundreport.org/content/lawsuit-seeks-2-million-over-allegedly-illegal-hospital-debt-collection-practices?check_logged_in=1

³ <https://www.thelundreport.org/content/oregon-department-justice-opens-investigation-providence-health>;
<https://www.thelundreport.org/content/house-passes-bill-boost-oregon-hospitals-charity-care>

This month we will be chart heavy, courtesy of Oregon Housing and Community Services, and the Oregon Department of Early Learning and Care. It's important to note that the housing numbers are through 5 April 2024 (nearly three months ago).

First, the Governor's 2023 emergency housing order programs have worked as intended. Maintaining this effort, keeping the folks housed, expanding the work, and (directly) continuing to pay for it will not be easy. This first chart looks at the statewide goals. Behind the data, in terms of concerns, the state used some interesting math in determining shelter bed expansion numbers, and some of the housed homeless in these numbers were not chronically street homeless clients, but diversion level clients housed by Public Housing Authorities, who were awaiting voucher placement. That's very low-hanging fruit, to be sure.⁴

What about Marion and Polk? The performance has been very strong, but the numbers here will increase considerably more over the next few months.



⁴ <https://public.tableau.com/app/profile/oregon.housing.and.community.services/viz/OHCSEmergencyHomelessResponseDashboard/Landingpage>

All housing charts in this document (unless noted) are from OHCS dashboards. As a point of order, we classify four levels of homeless households/individuals under the four categories of homelessness in the federal Housing and Urban Development definitions. The four categories are A.) literally homeless (in shelters or living in cars or outside), B.) At risk of becoming homeless (these folks are usually housed), C.) homeless under other federal statutes (for example the students the school district count as unstably housed), or D.) fleeing from domestic violence. In any of those four categories, clients can exist at one of four need levels. The four need levels are A.) those in need of Permanent Supportive Housing (PSH, which is the highest need group and frequently chronically homeless); B.) those in need of Rapid Rehousing (RRH, which is the second highest need group, but generally easily rehoused and sometimes chronically homeless; C.) Diversion (DIV, which is the lowest level of literally homeless folks, often needing only a deposit and a few months' rent, and more frequently rehousing themselves), and D.) Prevention (those who are currently housed, but are at risk of becoming homeless). We have multiple programs that serve all four homeless need classifications. Chronically homeless is generally a person who has been homeless for a year or more (or episodically for on three or more occasions for 12 or more months during the past 36 months) and have a co-occurring disability condition (of note this need not be a diagnosed disability in the SSI sense). Note two charts at the end of the report.

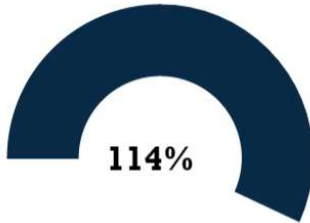
Emergency Shelter

GOAL:

Add **79** low-barrier shelter beds in emergency areas by January 2024



Click for more info



Current Shelter Bed Progress
Created 90 emergency beds to date

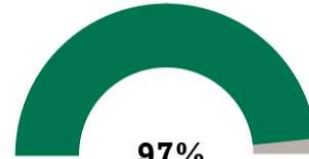
Rehousing Unsheltered Households

GOAL:

Rehouse at least **182** unsheltered households in emergency areas by January 2024



Click for more info



Current Rehousing Progress
Rehoused 176 households (2,079 individuals) to date

Good numbers on the homeless work, yes. But what about the prevention work, that was also part of the [Governor's Order](#) plans? Those funds are run exclusively through [Community Action Agencies](#). The performance through April 5th has been strong, but it's important to note that the actual investment was entirely inadequate. As a mostly political solution, the state chose to stretch the fund across the entire biennium. What that means in plain language is they slowed the burn rates. Slowing the burn rates ensured that they would not run out of money ahead of July 1, 2025 (so there would be in turn no public backlash when the program ran out of funds). They then compounded the problem by placing limits on total assistance for any one household, no matter its true need. The logic is questionable, to be sure. As Mr. Ragland, my Ninth Grade Algebra Teacher in 1982, once said, "if a river is 100 yards wide and you swim 90 yards...."

Statewide Prevention numbers:

Homeless Prevention Program

Select service provider

EO 23-02 Regions



Click for more info

GOAL:
Prevent 8,750 households from becoming homeless statewide by January 2024

Current Prevention Progress
Prevented 9,024 households from experiencing homelessness to date



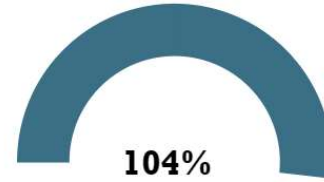
What about Marion-Polk?



Click for more info

GOAL:
Prevent 667 households from becoming homeless statewide by January 2024

Current Prevention Progress
Prevented 691 households from experiencing homelessness to date



We hit these goals long ago. But the truth is we could have spent \$10 million more, if the state made it available to us. Inflation has devastated rental housing across the state.

Most recent poverty numbers in Marion (first) and Polk (second):

People Experiencing Poverty

(5-year average, 2021)

Number of People

55,404

Percentage of Population

14.29%

Please select a county from dropdown list:

Marion ▼

People Experiencing Poverty

(5-year average, 2021)

Number of People

10,527

Percentage of Population

11.65%

Please select a county from dropdown list:

Polk ▼

Median Family Income in Marion (first) and Polk (second), and by race:

Median Family Income

Median Family Income in Oregon

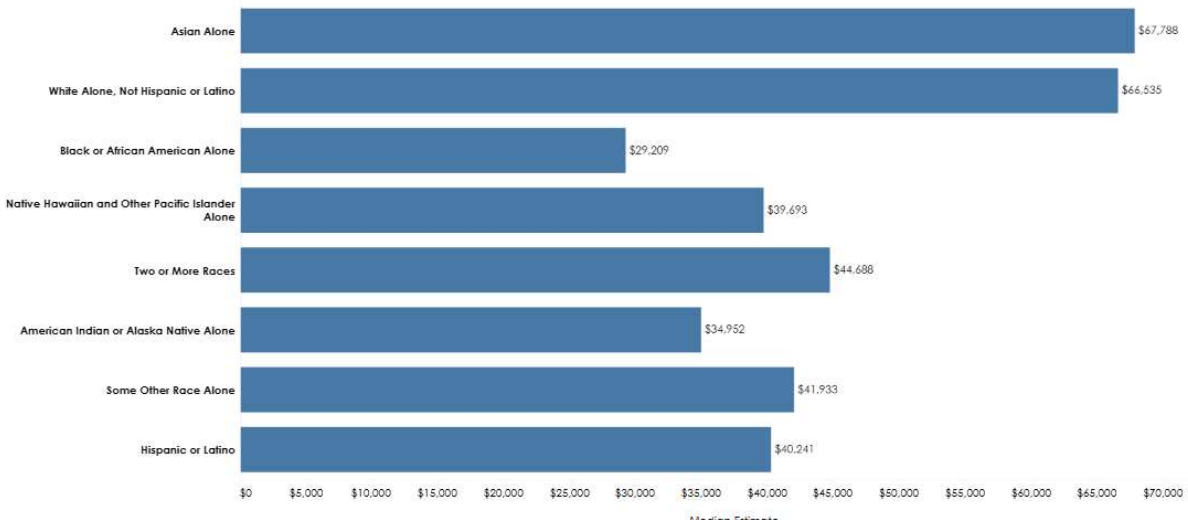
\$54,074

Median Family Income in Marion County

\$44,688

Median Family Income by Race/Ethnicity for Marion County

Bar chart showing median family income (MFI) based on race/ethnicity for the 5-year average 2017-2021.



Median Family Income

Median Family Income in Oregon

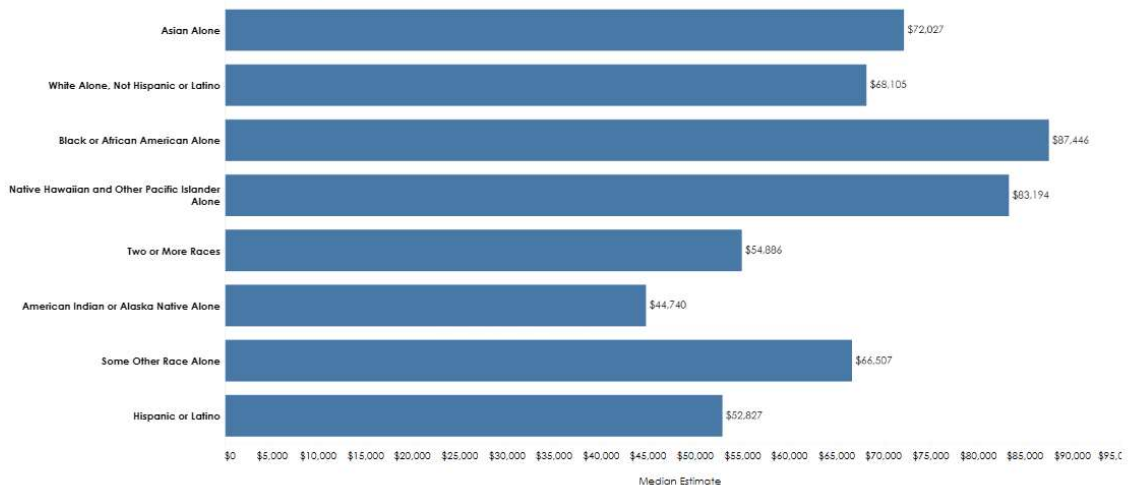
\$54,074

Median Family Income in Polk County

\$66,737

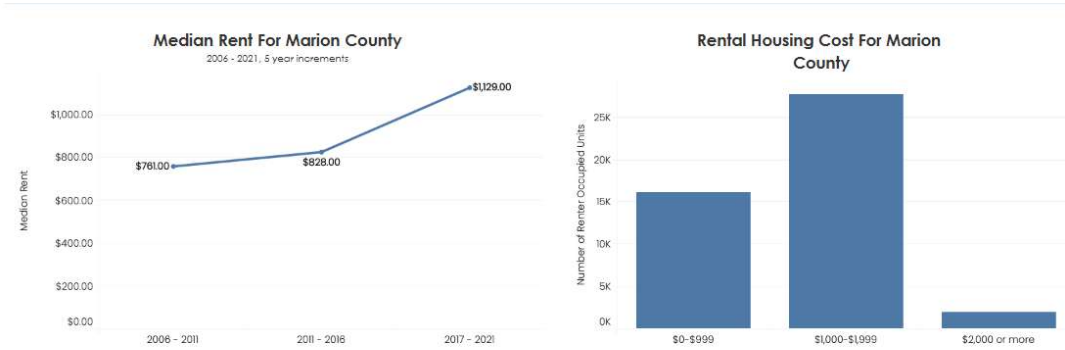
Median Family Income by Race/Ethnicity for Polk County

Bar chart showing median family income (MFI) based on race/ethnicity for the 5-year average 2017-2021.



As you can tell from the above, the poverty problem in Marion is considerably more acute, and the corresponding median family income is much higher in Polk. Salem has a much denser public housing

and supportive living population, and that always pulls down the numbers. Still, that's a considerable gap. It's important to remember these are 2021 numbers, based on information gathered in 2020 before the massive inflation spike that followed in 2021. But, despite the considerable increases in wages, income has not come close to keeping up with the inflationary spike, which is the reason so many folks are having trouble staying in their homes. Homeowners have been more immune, especially if they had lower-cost mortgages that date back 10-15 years, as their costs are fixed. Renters, on the other hand, have seen a 14.6 percent spike in 2022 and another 10 percent spike in 2023. Without further rental caps in Oregon, we can expect somewhere close to another 10 percent increase going into effect in January of 2025. Again, these are 2021 numbers, before the inflationary event really began in earnest.

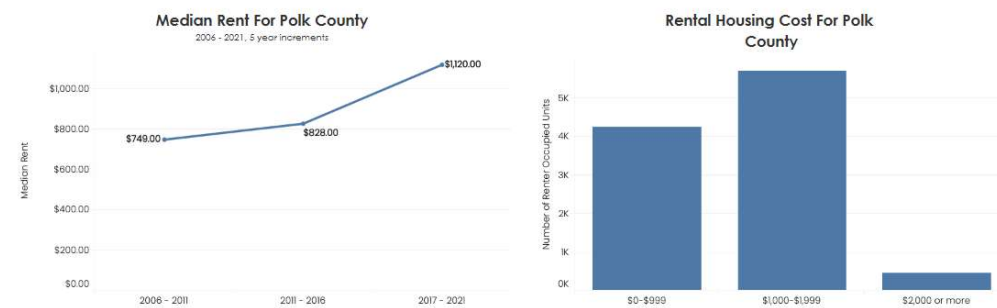


renting Cost Burden



I am interested in Polk County

County:



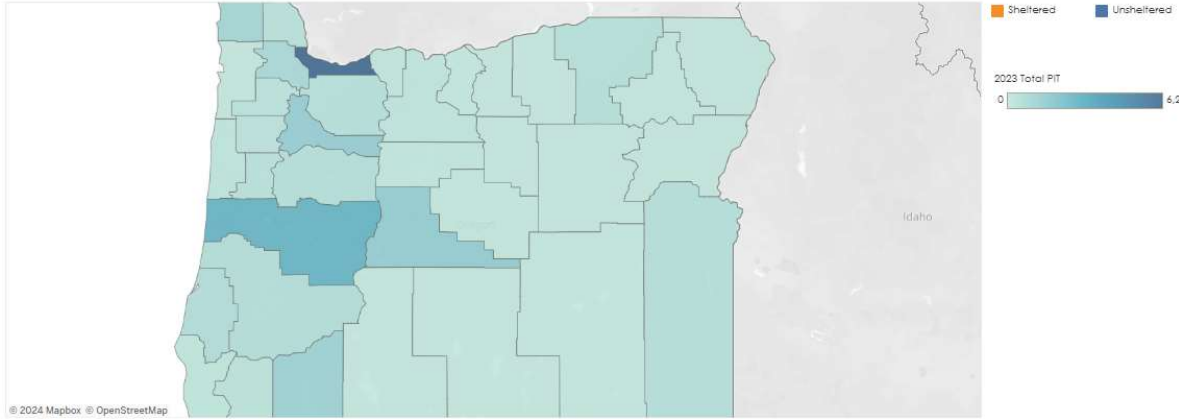
Renting Cost Burden



And to the growing homeless problem:

County

2023 PIT Total	Sheltered	Unsheltered
20,110	7,106	13,004



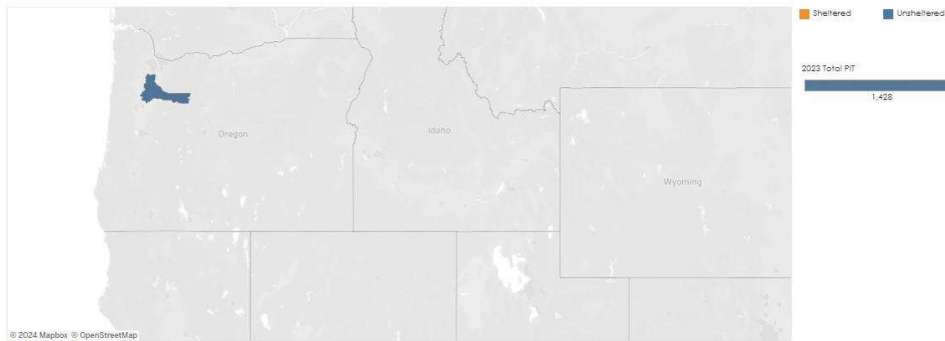
Veterans	People Under 18	People 18-24
1,346	2,591	1,222
Female	Male	
7,458	11,362	
Trans/ Non-binary, Questioning, or No Single Gender	No Gender Data Collected	
411	879	

Marion:

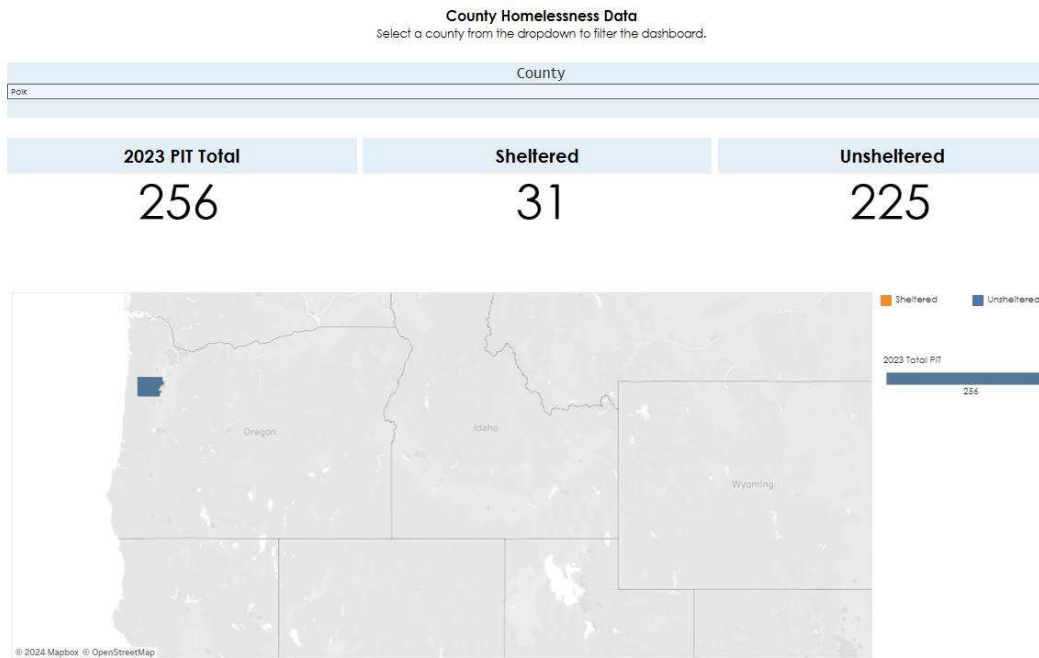
County Homelessness Data
Select a county from the dropdown to filter the dashboard.

County

2023 PIT Total	Sheltered	Unsheltered
1,428	774	654

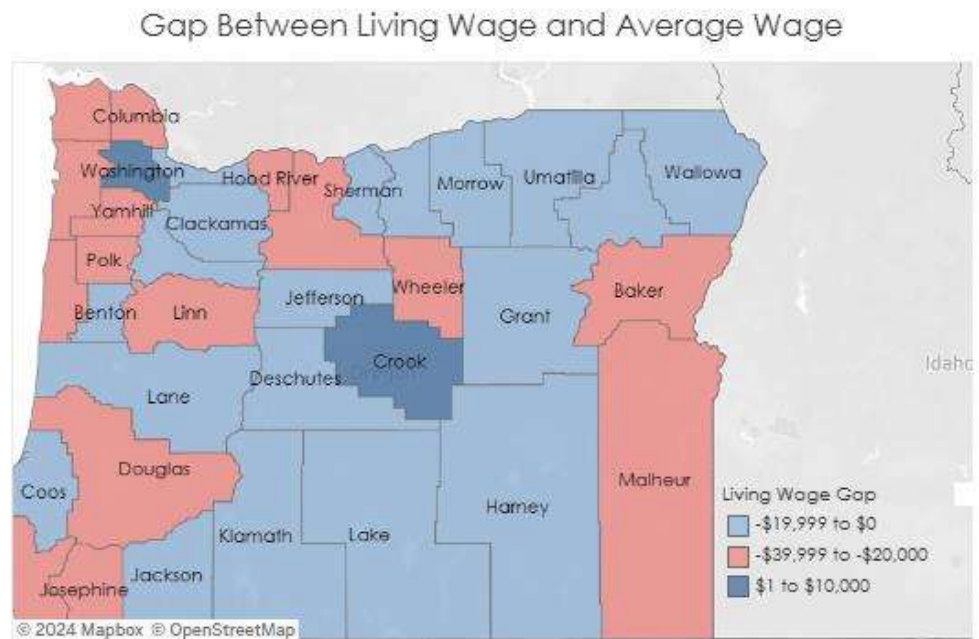


And Polk:



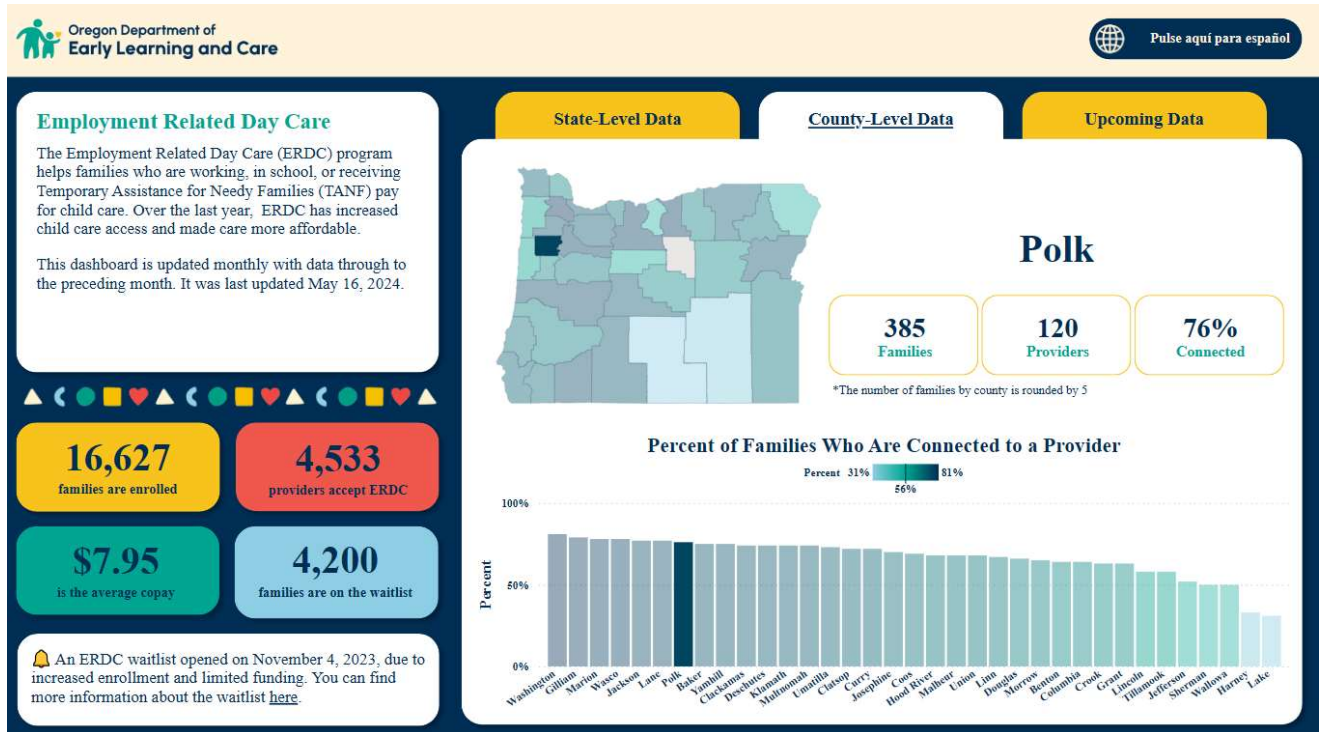
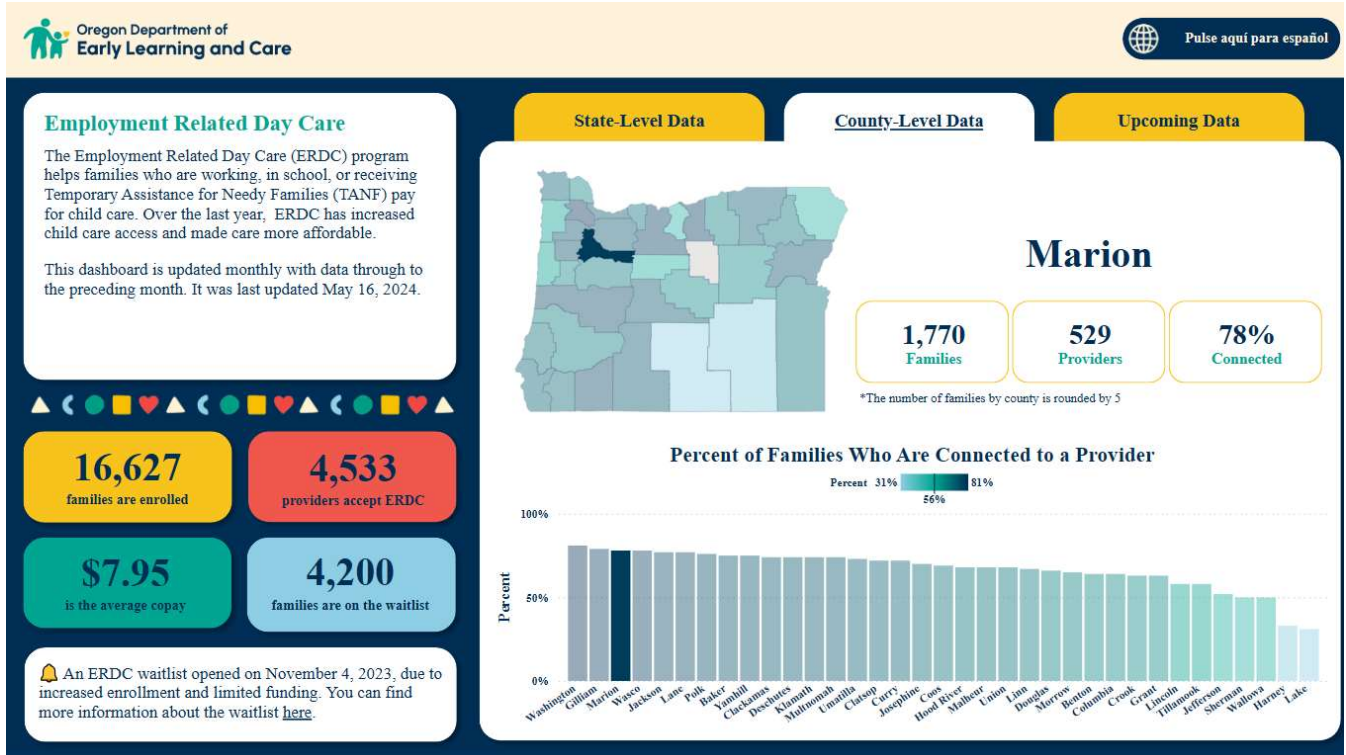
One important thing to note from the above, the sheltered population in Marion now (for the first time) exceeds the unsheltered population. That’s due to all the shelter expansion, and it has dramatically changed the visible impact of homelessness in Salem. These numbers, of course, are undercounts, and they do not reflect the growth in homelessness over 2023 (there was no Marion-Polk PIT count in January of 2024).

Lastly, the living wage in Oregon (with one adult and one child) is about \$75,000-\$80,000 per household. Essentially those are households with middle class incomes and no rent burden (generally home owners). The richest two counties in the state are Crook County and Washington County in that lens, as they have the smallest gap between average wage and living wage.



Marion County continues to fare well in the **Employment Related Day Care** program (a popular state childcare subsidy). There are 1,770 families in Marion who receive this benefit, and there are 529 licensed providers (including us). Marion County has the third highest provider connected rate for ERDC in Oregon, at 78 percent, trailing only Washington and very rural Gilliam County. Polk County

has similar numbers, with 385 enrolled families served by 120 providers and 76 percent ERDC connectivity. You will notice that there is a political divide in this program, with greater numbers and popularity in the tri-counties and the Valley, as well as lower rates in rural Oregon.

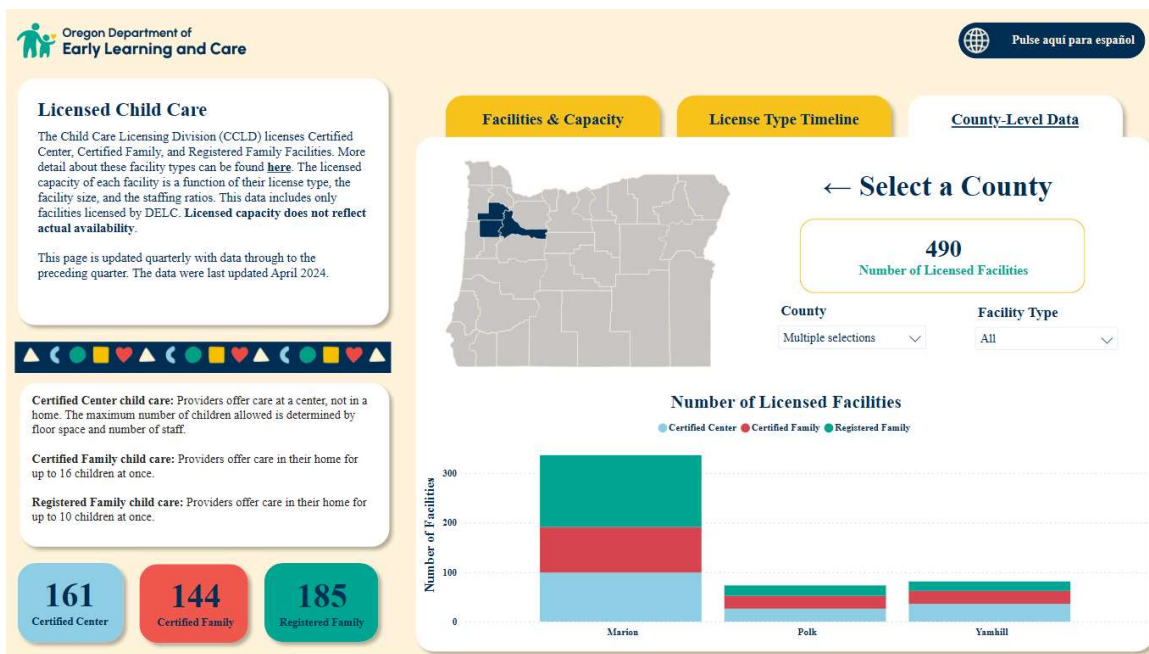


Licensed childcare facilities and licensed capacity (theoretical maximums) are trending back toward pre-pandemic levels. There are still fewer licensed facilities now than there were in 2019, but licensed capacity has increased dramatically over pre-pandemic levels. The pandemic caused the bottom to

drop out of the industry in 2021, and it is only now recovering. It is still plagued by a lack of trained and qualified labor, which is why our apprenticeship efforts in CCR&R have been so vital.

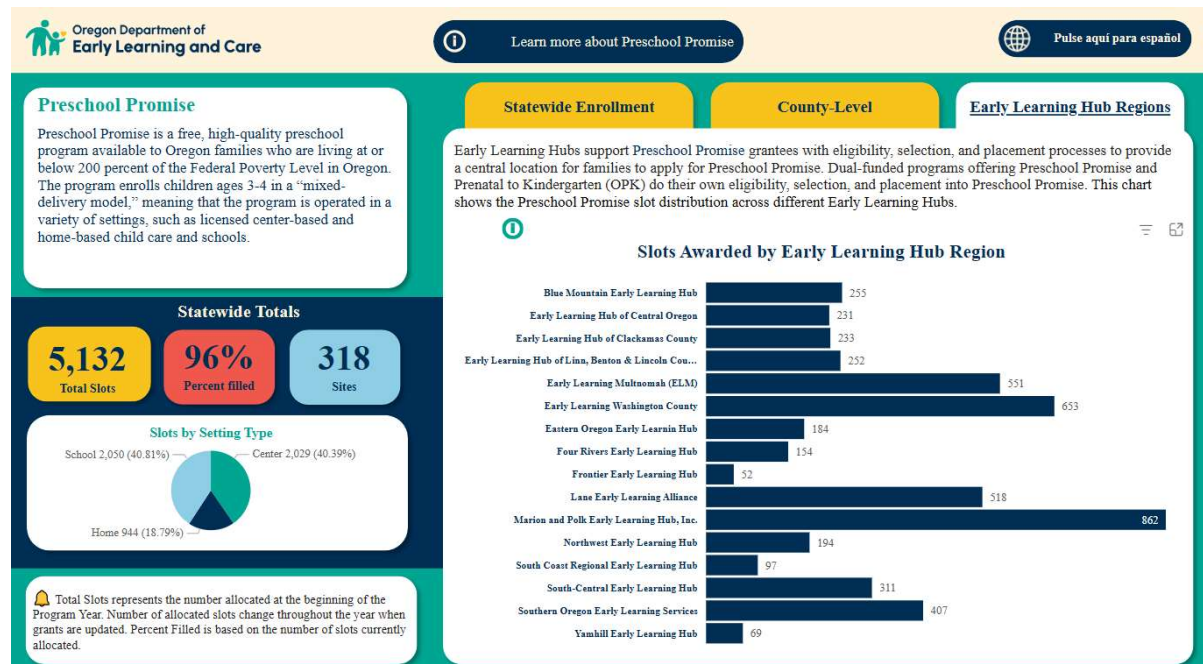


Our Child Care Resource and Referral program serves Marion, Polk, and Yamhill. And combined, there are 490 licensed providers in the region, which is about 13.3 percent of the state’s total (about what is expected).



Finally, the state’s Pre-School Promise Program (PSP)--despite a very rocky start--has recovered nicely in the past year. PPP is a free preschool program that is generally more flexible than federal Head Start (though the service hours remain wonky), which services children in the 0-200 percent poverty

range. The program was created as a compliment to the federal and state (OPK) Head Start programs to serve children from 100-200 percent of federal poverty. But the program has consistently enrolled children under the 100 percent poverty level (which is the Head Start program cap) under the justification of “parent choice” and in alignment with a policy of “coordinated enrollment.” In a strict business and market sense, the two programs (Head Start and PSP) are competitors, and the state’s prioritization of their own program over the federal programs has made life more difficult on Head Start providers. Marion and Polk have considerably more PSP spots than other HUB regions.



Jimmy Jones
Salem, Oregon
22 June 2024

MID-WILLAMETTE VALLEY COMMUNITY ACTION AGENCY

Legislative Report

June 2024

We will be brief this month. The summer prior to a long session is a very busy time. The state agencies craft their **ARB's** (agency recommended budgets) which are then funneled into the **GRB** (Governor's recommended budget). Any proposed legislative concepts or **LC's** (policy bills) proposed by the state agencies are also funneled up for approval as well. It is all very logical and reasonable, but also somewhat stressful, because literally hundreds of millions in funding decisions and critical policy matters are decided in these administrative conversations, long before the session ever opens. At the same time, in the background, various task forces, study groups, policy councils, and such (some formal and some informal) meet throughout the year to craft policy recommendations that are sent to the Oregon legislature. Some of them become legislative concepts (bills). Some recommendations work their way directly into the **Ways and Means** budgetary process and skip the committee hearings entirely. And some of the reports are dropped into a drawer and forgotten. It is a critical moment for engagement, however. We have to play our part in informing and developing good public policy decisions and protecting the funding and services for our clients and those of other agencies.

Quick hits:

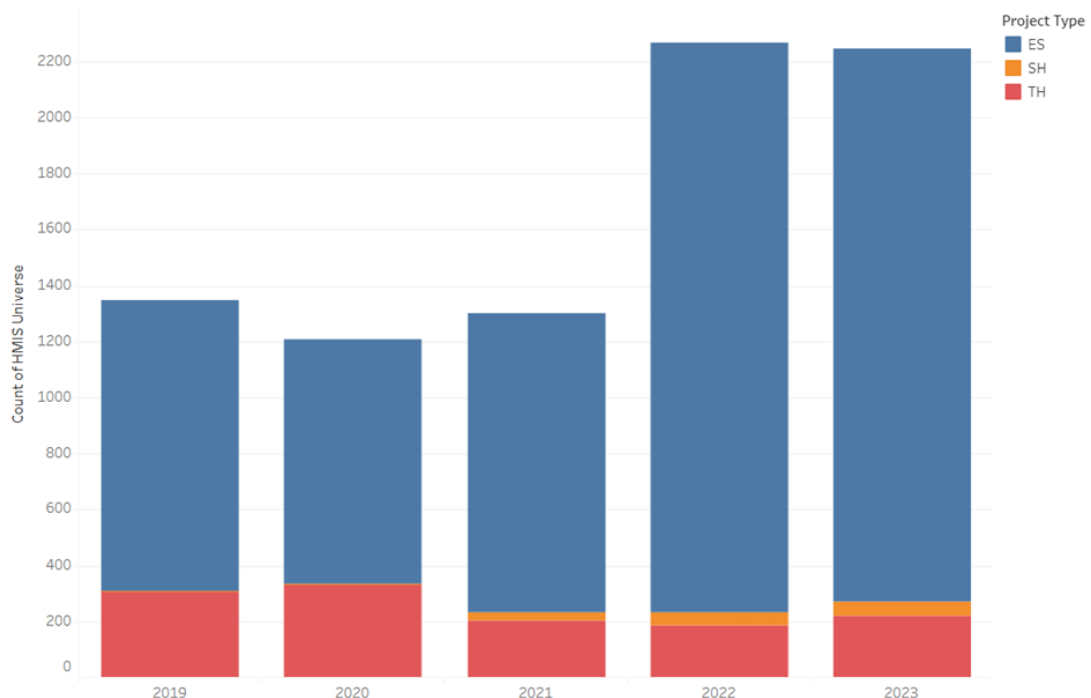
- Despite OHCS's repeated attempts, there will be no changes to our two primary homeless funds (EHA and SHAP) for the 2025-2027 biennium.¹ These operational funds are critical for **Community Action Agencies**, because they form the heart of the leveraging practices we have discussed before, turning \$1 into the value of \$20 or more.
- Some CAA's around the state have been slow to spend a few key funds in 2023-2024. **OHCS**, against the direction in their own policy manual, announced an intention to recapture funds from Agencies (we were not one of them) in the amount of roughly \$500,000. We were able to persuade them to change their mind, and there will be no recapture. The size of the fund (\$500K) was, on a statewide basis, rather small. But the principle that the manual was a "good for thee and not for me" set of "guidelines" (at the risk of quoting Captain Jack Sparrow) and not "rules" could have been harmful to anti-poverty work.
- The Governor plans to put forward a "**Maintenance of Effort**" (**MOE**) budget. What that means, simply, is that they will advocate with the legislature to fund housing, sheltering, and homeless programs on a one-time basis at the continuing service level. She has asked the state agencies to

¹ EHA is the Emergency Housing Account. SHAP is the State Homeless Assistance Program.

feed that MOE budget into their ARB, which will inform the GRB. In total, across all agencies, that housing and sheltering budget looks to be close to \$725 million.² I remain skeptical that we will see anything close to that sum. Many legislators are looking for an off-ramp to housing and homeless funding, and others feel pressure to solve the state education-funding crisis or would rather work on transportation systems.

- The homeless prevention budget (these are funds that go to people living in a home and struggling to pay rent) for this current biennium was woefully inadequate. OHCS employed a **stretching system** designed to keep the fund from exhausting itself by limiting **burn rates** and capping household payments. These limiting forces handcuffed our efforts to keep people in their homes. So this year, the advocate community will be formally moving forward an ask for \$100 million in rental assistance (or \$50 million per year). Our share here locally would be about \$8 million if that goes forward. That level of funding would be a considerable improvement over the prior year and give us a fighting chance to keep people in their homes and prevent more homeless folks in our community.

Continuing to develop funds for housing and homeless services will allow us to better accomplish our mission. Make no mistake, the homeless situation in Oregon will continue to deteriorate. The chart below shows the number of homeless individuals in Marion and Polk interacting with **HMIS** (the homeless database) over the past five years, by intervention type. The numbers in the system have nearly doubled in five years. That is because we have more shelter, more transitional housing, and, importantly, more permanent housing like **Sequoia Crossings**. Think what Salem would be like without this work.



Jimmy Jones
24 June 2024
Salem, Oregon

² For context, this sum is nearly double what the entire OHCS budget was pre-pandemic.

MWVCAA

Fiscal Year 2025 (7/1/2024 - 6/30/2025) Budget

	FY25 - Budget	FY24 - Budget	Change
Grant and awards	\$ 75,810,608	\$ 69,126,458	\$ 6,684,150
Other program revenue	505,000	280,000	225,000
Contributions	500,000	200,000	300,000
Total Revenue	76,815,608	69,606,458	7,209,150
Expenses			
Arches	32,408,566	25,643,081	6,765,485
Reentry Services	368,999	528,630	(159,631)
Child Care Resource and Referral	2,533,760	3,363,837	(830,077)
Energy Assistance Programs	6,199,647	5,732,375	467,272
Weatherization Services	2,978,302	2,977,095	1,207
Nutrition First USDA Food Program	4,577,844	4,645,521	(67,677)
Head Start	16,536,748	17,349,138	(812,390)
Home Youth Services	5,794,441	3,878,395	1,916,046
Management and General	5,742,300	5,488,386	253,914
Total Expenditures	77,140,608	69,606,458	7,534,150
Revenue Over/(Under) Expenditures	\$ (325,000)	\$ -	\$ (325,000)

MWVCAA FY25 Budget Narrative

Overall

- MWVCAA is a reimbursement Agency meaning that 99.9% of its grants are net zero.
- Funding sources are expected to be similar to what we have had in the past: Federal, state, local, foundation, private and individuals.
- Other program revenue includes miscellaneous rebates for the Programs, training (CCR&R), and rent income (offset against grant funding).
- Expenses are typically personnel-related costs, direct client expenses, space cost, program supplies, contract services, training, etc.
- As of 6/13/2024, we currently have 42 site locations, with locations outside of Salem in areas such as Monmouth (HYS), McMinnville (CCR&R), and Sublimity (Head Start).
- Our Agency as a whole service 11 counties: Marion, Polk, Yamhill, Lincoln, Tillamook, Linn, Benton, Multnomah, Washington, Clackamas, and Lane.
- As of 6/13/2024, we have 543 employees on our payroll.
- The excess of \$225,000 at the end of the calendar year is NW Natural Reimbursements for the Weatherization program.

<u>Program</u>	<u>Funding Sources</u>	<u>Projected Revenue</u>	<u>Projected Expense</u>	<u>Revenue Over/(Under) Expenditures</u>
Arches	Federal, state, city, foundation	\$ 32,408,566	\$ 32,408,566	\$ 0
Reentry Services	State and local	\$ 368,999	\$ 368,999	\$ 0
Childcare Resource & Referral	Federal, state, local, and class provider training fees	\$ 2,533,760	\$ 2,533,760	\$ 0
Energy Assistance Programs	Federal and state, all administered through OHCS	\$ 6,199,647	\$ 6,199,647	\$ 0
Weatherization Services	Federal and state	\$ 3,203,302	\$ 2,978,302	\$ 225,000
Nutrition First USDA Food program	Federal	\$ 4,577,844	\$ 4,577,844	\$ 0
Head Start	Federal and state	\$ 16,536,748	\$ 16,536,748	\$ 0
Home Youth Services	Federal, state and local	\$ 5,794,441	\$ 5,794,441	\$ 0

Arches

- The Arches Project is our housing and street outreach division, where we help clients navigate from homelessness to stable housing and better lives. Our approach provides referrals, housing placements, and basic services to people experiencing homelessness and housing instability in Marion and Polk counties.
- Program expenditures primarily consist of personnel and client services. Acquisition costs have also been a large component as we have acquired more housing properties.
- We are currently working on Arches Inn/Lodge/Family shelter renovation projects.
- We are looking to purchase additional properties in Mill City, Polk and Marion properties.

Reentry Services

- Our Reentry Services program connects clients with vital needs, including employment, education, housing, therapy, transportation, and more, all aimed at reducing the rate of recidivism.
- Program expenditures primarily consist of personnel and client services.
- There are no major expected changes in our Reentry Services program for this upcoming year.

Child Care Resource and Referral

- Our Child Care Resource & Referral (CCR&R) program bridges the gap between local providers and vital services. Child care professionals gain easy access to education programs and community resources, alongside our in-house assistance and professional development tools.
- Program expenditures primarily consist of personnel.
- In addition to its Federal and state funding, CCR&R has also received a 1-year grant for \$733,000 starting July 1, 2024 from the Yamhill Community Care Organization. The grant has 2 focuses. The first is to start an Early Childhood Pre-Apprenticeship and Registered Apprenticeship Program. The second is to provide Early Childhood business training, grants, and supports. This grant allows us to show proof of concept for starting the Early Childhood Apprenticeship programs so that we can continue to explore additional funding for Marion and Polk Counties.

Energy Assistance Programs

- Our Energy Assistance Programs assists eligible low-income residents of Marion and Polk Counties with their home energy and heating bills.
- Program expenditures primarily consist of client services and personnel.
- We are looking to purchase a building for our Energy Assistance Programs and Weatherization Services Program.

Weatherization Services

- Our Weatherization Services program help households with income at or below 200% of the Federal Poverty Level reduce the energy burden, while improving home safety and durability for households with. After qualifying for assistance, and assuring a home's livability, our assessors work with local contractors to determine the most effective weatherization methods. For those that don't qualify, we offer information and advice via a community resources fair for easy, DIY improvements.
- Program expenditures primarily consist of contractors used for housing and personnel.
- We are looking to purchase a building for our Energy Assistance Programs and Weatherization Services Program.

Nutrition First USDA Food Program

- The Nutrition First Family Day Care Homes – Child and Adult Care Food Programs (FDCH CACFP) is a federally-funded service that partially reimburses the cost of healthy food in certified providers' homes, while promoting positive eating habits. We are currently one of three programs in the state of Oregon.
- The MWVCAA Nutrition First Program is funded by the Oregon Department of Education Child Nutrition Programs (ODE CNP). The current grant year runs from October 1, 2022 – September 30, 2023.
- The MWVCAA Nutrition First Program has two components to its total budget: provider reimbursements and an administrative operating budget. The provider reimbursements are pass-through funds from ODE to the provider based on the number of qualifying meals.
- The administrative operating budget requires preapproval, but is based on the homes times rates calculation. This is based on the number of homes that submit a claim each month. The administrative reimbursements are determined by multiplying the number of family day care homes submitting a claim for reimbursement during the month by the appropriate administrative reimbursement rate. The administrative rate per home is graduated, and we do not receive the same reimbursement for all homes sponsored. The rates are set at the highest rate for the first 50 homes, then decrease for the next 150 homes, and decrease again for homes exceeding 200 and again for homes exceeding 1,000. Basically, the reimbursement rates are top loaded to provide greater reimbursement for the initial 50 homes and decrease gradually after that.
- There is no anticipated increase in territory. The Nutrition First program currently serves 11 counties: Marion, Polk, Yamhill, Tillamook, Lincoln, Linn, Benton, Lane, Clackamas, Washington and Multnomah.
- Program expenditures primarily consist of provider reimbursements and personnel.
- During FY24, we purchased KidKare which is a CACFP software for tracking meals for childcare in-home child care providers. Previously, the process was all manual. This software has saved time and has made the process smoother for the provider claims.
- There are no major expected changes in the Nutrition First program for this upcoming year.

Head Start

- Our Head Start program consists of three programs: Head Start, Early Head Start, and Child Care Partnership. Head Start is a free preschool and early childhood development service for low-income families and their children, aged 3-5. Our Early Head Start program aids children from birth to 3 years old, with services tailored to their unique physical, cognitive, social, and emotional needs. The Early Head Start Child Care Partnership provides full-time care and Early Head Start services to working families throughout Marion and Polk counties in partnership with established child care providers.
- The MWVCAA Head Start Program is funded by both Federal and state resources. The current Federal grant year runs from March 1, 2023 – February 29, 2023. The current state grant year runs from July 1, 2023 – June 30, 2023.
- There are currently 19 of Head Start sites.
- Primary grant expenditures include personnel, classroom operating classroom costs, and fixed assets (buses and vehicles).
- There are no major expected changes in the Nutrition First program for this upcoming year.

Home Youth Services

- Our Home Youth Services is a combination of services and programs for at-risk youth including a day shelter with drop-in services and an overnight emergency shelter.
- Primary grant expenditures include personnel, site operations cost and client services.

Management and General

- Our management and general expenses consist of the following administrative departments:
 - Director's Office
 - Human Resources
 - Finance
 - IT
 - Development
 - Facilities
 - DEI
- Historically, we have had the following admin rates:
 - For FY2020, we had a budgeted admin rate of 6%. Actual rate was 9%.
 - For FY2021, we had a budgeted admin rate of 5%. Actual admin rate was 5%.
 - For FY2022, we had a budgeted admin rate of 4%. Actual admin rate was 6%.
 - For FY2023, we had a budgeted admin rate of 5%. Actual admin rate was 6%.
 - For FY2024, we had a budgeted admin rate of 8%. We are currently running at actual of 9% through April 2024.
- For FY2025, we are budgeting \$5,742,300 which is 7% of total expenditures.

Fundraising

- FY 2025 Fundraising Goal: \$500K.
 - A portion of this we will hold in reserve (with a 5-year plan of \$1 million accumulation).
 - FY25: \$100K
 - FY26: \$150K
 - FY27: \$200K
 - FY28: \$250K
 - FY29: \$300K



Mid-Willamette Valley
COMMUNITY ACTION

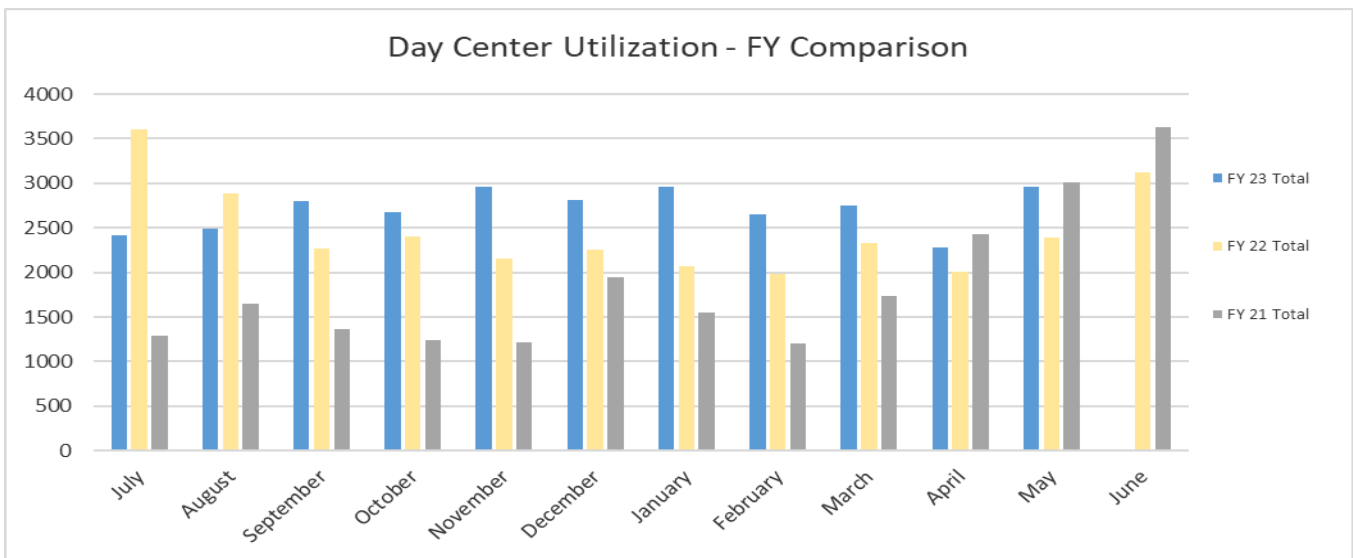
The ARCHES Project

615 Commercial Street NE
 Salem, Oregon 97301

CRP Board Report - June 2024

The ARCHES Day Center is open five days a week. During these hours all traditional services are available, including: mail, showers, laundry, meals, and client care. Day Center hours are Wednesday – Sunday from 9am – 4:15pm.

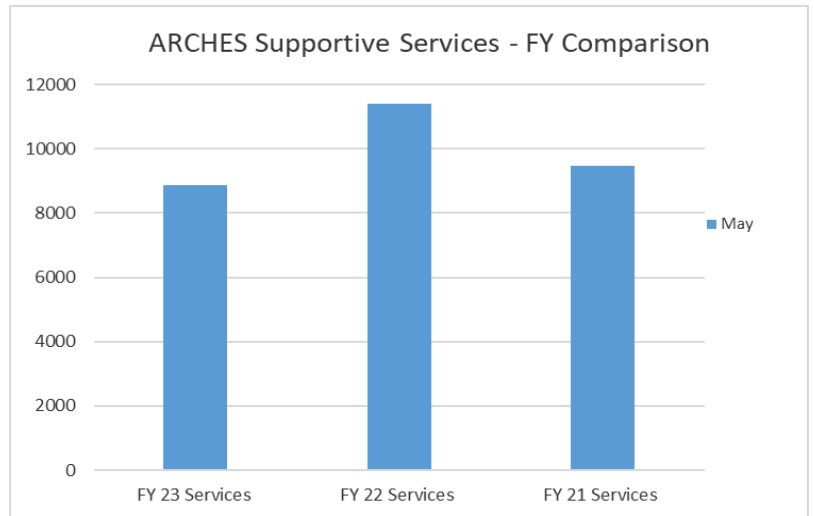
Since opening day, the total number of duplicated Day Center visits is 136,719 - with an average daily attendance rate of 122 individuals. In May 2024, a total of 2,958 visits, a 45% increase in daily utilization compared to May of the prior year.



May 2024 had the highest daily average of visitors for this fiscal year, with 129 unique visitors to the Day Center per day.

ARCHES Basic Needs & Supportive Services:

Current utilization of Day Center Supportive Services continues to remain high for the Fiscal year (FY), especially in comparison to FY 2022 and FY 2021. This is despite May 2024 showing only a slight decrease in services compared to the prior fiscal year at 22%. Even with the decrease in May, ARCHES provided **8,882 supportive service transactions**. The majority of Supportive Services provided were in the meal category, including **breakfast, lunch, and dinner; totaling 7,071 meals**.



In May, the Day Center hosted a free clinic for pets within the unsheltered community. Through a partnership with The Pet Clinic, essential vaccinations, flea treatments, and deworming treatments were administered to 68 pets. A dog is often a person's best friend, especially for the individuals served by MWVCAA. The veterinary staff was greatly appreciated for meeting the most vulnerable residents where they are and providing these critical medical interventions for their pets.



Program Highlight: *Redwood Crossings*

“The Supportive Services team at Redwood Crossings recently organized a delightful Spring BBQ for residents and community partners. This event provided a wonderful opportunity to foster community spirit, strengthen relationships, and celebrate the season with great food and company. Residents and partners enjoyed a variety of delicious BBQ dishes, engaging activities, and the warm, welcoming atmosphere that Redwood Crossings is known for. It was a tremendous community event, building camaraderie and enhancing relationships with the on-site staff who facilitate resources and activities for everyone.”

“Our Supportive Services Team aids residents of three separate permanent supportive housing sites, including Redwood Crossings. They provide everything from case management to navigating resources such as obtaining identification, attending appointments, and working with the Oregon Department of Human Services and the Oregon Health Plan. The Supportive Services team is vital in helping residents maintain their housing by assisting them in understanding and navigating the landlord-tenant relationship.”



“The Spring BBQ not only offered a chance to relax and have fun but also reinforced the sense of belonging and togetherness within our community. Hamburgers, hot dogs, potato salad, and drinks were all prepared and served by staff. The event was such a success that we look forward to doing it again this summer!”

- Lucy Briseno, ARCHES Program Manager

Success Story: *ARCHES Housing Opportunity program (AHOP)*

“Meet Eleanor (name changed for anonymity), a resilient woman in her seventies who recently achieved a significant milestone in her life. Eleanor joined our ARCHES Housing Opportunity Program (AHOP) two years ago, determined to find a stable and sustainable housing solution despite facing considerable challenges.”

“One of Eleanor's biggest barriers was technology. Unlike many of our clients, Eleanor does not use computers, emails, or phones, preferring to communicate exclusively through mail. This presented a unique set of challenges, as much of the housing application process today relies heavily on digital communication and online forms.”

“Throughout her time in the program, Eleanor worked closely with her dedicated case manager, Sarah. Understanding Eleanor's preference for traditional communication methods, Sarah provided personalized support to help her navigate the digital world. They worked together diligently, ensuring that Eleanor could access and complete all necessary documentation and communication for housing applications.”

“The dedication, diligence, and hard work paid off when Eleanor successfully signed up for a housing choice voucher. After patiently waiting and following up through various correspondences, Eleanor was accepted into the program. This acceptance marked the beginning of a new chapter in Eleanor's life.”

“Now, Eleanor is graduating from our ARCHES Housing Opportunity Program and moving into a long-term, sustainable living situation through Section 8 housing. Her story is a testament to the power of personalized support and the importance of adapting to meet clients' unique needs and situations.”

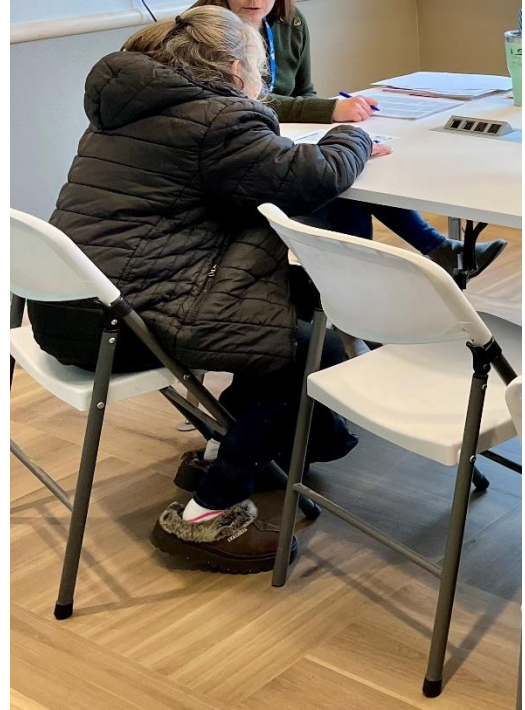
“Eleanor's journey highlights not only her determination but also the dedication of our team in ensuring that every client, regardless of their technological proficiency, can achieve their housing goals. We are incredibly proud of Eleanor and our housing team for helping her find success.”

- Logan Garcia, ARCHES Program Manager

ARCHES Shelter and Permanent Supportive Housing Programs:

For the 2023 Fiscal Year, ARCHES will be reporting on an additional service category, highlighting our Shelter and Permanent Supportive Housing (PSH) programs. These reports will focus **on new households and individuals served** per month. *Table 1* showcases our individual facilities, outlining who we served by region, our total number of client service engagements, as well as those who exit into permanent housing.

During May 2024, 14 new households (totaling 14 individuals) were supported by ARCHES Sheltering or Permanent Supportive Housing programming. During this time period, clients received a total of 990 service engagements (e.g case management appointments, housing navigation, community partner referral). Of those served, 9 households exited into permanent housing.



May 2024 Data

ARCHES Shelter and Permanent Supportive Housing Programs											
Table 1											
ARCHES Program	Households Served	Individuals Served	Avg VI-SPDAT Score	Adults	Children	Households who gain income	Number of Engagements	Household PH Exists	Rural Marion Households	Salem Metro Households (West, Salem, Keizer)	Rural Polk Households
ARCHES Inn	0	0	0.0	0	0	0	56	1	0	0	0
Redwood Crossings	0	0	N/A	0	0	0	409	0	0	0	0
Sequoia Crossing	0	0	N/A	0	0	0	434	0	0	0	0
Yaquina Hall	0	0	N/A	0	0	0	77	0	0	0	0
Navigation Center	10	10	8.8	10	0	1	10	6	0	10	0
Center Street	Program Pending										
ARCHES Lodge	4	4	7	4	0	1	4	2	0	1	0
Evergreen	Program Pending										
Family Shelter	Program Pending										
May Clients Served	14	14	5.3	14	0	2	990	9	0	11	0

*** Note: ARCHES Lodge household's served category shows more households than the by regional count (totaling the last three columns). This is due to some households originating from out of area, and therefore were not accounted for in the local regional statistics. ***

In the months ahead, ARCHES will begin reporting on three additional projects within this service category. Including Evergreen which began housing residents in Summer 2024.

Employee Spotlight: ARCHES Inn

"I have been growing with the agency since 2020. I am currently the Program Manager for the ARCHES Inn, and I enjoy adapting to and navigating the unique challenges that sheltering the houseless community entails. Along with my full-time job, I am also a full-time student. If I can find free time, you'll find me on the water with my paddleboard, camping, working on my 100-year-old house, or hiking with my dogs. I have two daughters who graduated from Western Oregon University last year and a 16-year-old son who is a talented guitar player. This upcoming year I look forward to marrying the love of my life."

"Most recently I was given the opportunity to organize a pet vaccination clinic that provided lifesaving services to 68 pets. It is opportunities like this that continue to drive my passion and efforts in making a difference in the lives of others. I am grateful to be a part of such an amazing agency and look forward to the continued change that is taking place in our community."



- Emily Palmer, ARCHES Program Manager

ARCHES Housing & Supportive Programs:

For the 2023 Fiscal Year, ARCHES will report monthly on **new households and individuals** served by our housing stabilization programming. This data is represented in two categories. The first category, focusing on ARCHES Housing programming (*Table 2*) outlines our rapid re-housing services, rental assistance, barrier removal, and deposit services. The second category is specialty programming (*Table 3*), which is inclusive of services that provide basic needs support, as well as self-sufficiency development.

May 2024 Data

ARCHES Housing Programs											
Table 2											
ARCHES Program	Households Served	Individuals Served	Avg VI-SPDAT Score	Adults	Children	Households Searching	Households in Housing	Household PH Exists	Rural Marion Households	Salem Metro Households (West, Salem, Keizer)	Rural Polk Households
Home TBA	1	1	4.00	1	0	0	0	0	0	0	1
ERA	0	0	N/A	0	0	0	0	0	0	0	0
HUD CoC	0	0	N/A	0	0	0	0	0	0	0	0
City of Salem - TBRA	0	0	N/A	0	0	0	0	0	0	0	0
AHOP - EHA	<i>Program funds not needed during Q3 - these are supplemental funds only</i>										
Wildfire Response	<i>Program Concluded - awaiting additional OHCS Funding for next phase</i>										
KP Home	0	0	0.00	0	0	0	0	0	0	0	0
DHS Fresh Start	5	6	0.00	5	1	3	0	5	0	5	0
HSP	0	0	0.00	0	0	0	0	0	0	0	0
OHA-VRAP	0	0	0.00	0	0	0	0	0	0	0	0
Vet DRF	2	2	9.50	2	0	2	0	0	0	2	0
Vet - EHA	0	0	0	0	0	0	0	0	0	0	0
PC - EO - RRH	0	0	0.00	0	0	3	52	1	0	0	0
MC - EO - RRH	6	6	8.83	6	0	6	47	0	0	6	0
EO - Eviction Prevention	<i>Data Available on EO - Prevention Table</i>										
May Clients Served	14	15	0.00	14	1	14	99	6	0	13	1

May 2024, 14 new households (15 persons) received housing support, and 6 exited into permanent housing. As outlined in *Table 2* several housing grants reported either zero households placed into housing or had low enrollment rates. This is typical for Rapid Re-Housing programs who work to place new households during the first part of the fiscal year; allowing for extended periods of monthly rental assistance and case management support. As the fiscal year winds down, less households are usually placed as programs have filled their vacancies.

As MWVCAA prepares for the start of a new fiscal year, the overall number of households who will achieve housing stability is projected to grow. With 14 households

currently participating in the housing search process, working closely with navigation staff for placement. The majority of these households are enrolled with MWVCAA’s Rapid Re-Housing program funded by the Governor’s Emergency Order or with the Family Services program.

ARCHES Supportive Services engaged 917 households in this most recent period (May 2024). The two most common services are VSO assistance (veterans) and Outreach programs, including *Fuerza Campesina* and mobile showers. 23% of all service engagements occurred in rural communities of Marion and Polk County. This is a 10% increase from March 2024.

ARCHES Supportive Services							
Table 3							
ARCHES Program	Households Served	Adults	Children	Veterans	Number of Service Engagements		
					Rural Marion	Salem Metro (West, Salem, Keizer)	Rural Polk
Marion County VSO	364	364	0	364			
RENT	<i>Program Concluded</i>						
Outreach	327	327	0	5	144	351	23
Mobile Showers	203	203	0	0	0	203	0
Fuerza Campesina	23	29	12	0	0	22	1
May Clients Served	917	923	12	369	144	576	24
Coordinated Entry - Prevention	<i>Program Concluded</i>						
Coordinated Entry - Homeless	130	146	67	5	7	114	9
Coordinated Entry - Youth	14	14	1	0	1	11	2
Coordinated Entry - TOTAL	144	160	68	5	8	125	11

In addition, through Coordinated Entry, 144 housing assessments (avg. 36 per week) were conducted, servicing 228 individuals. Of those assessments completed, 13% were conducted for households in rural communities.

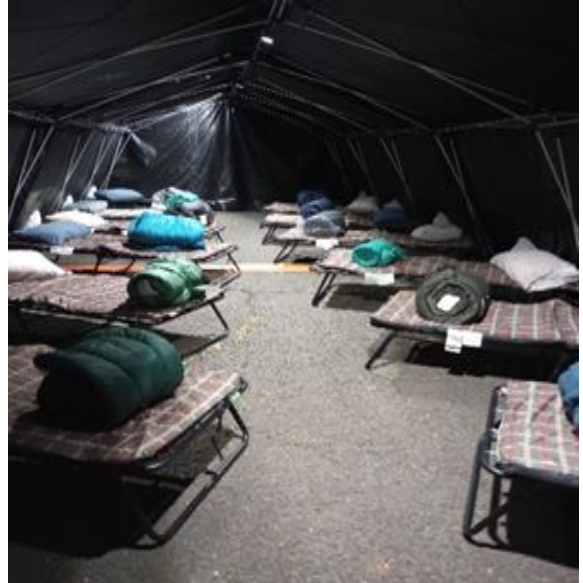
Program Highlight: Woodburn Shelter

MWVCAA’s Woodburn Shelter, which opened on May 1, 2024, represents a beacon of hope and collaboration for those experiencing homelessness in Woodburn, Oregon. This low-barrier initiative brings together multiple organizations dedicated to supporting the community's most vulnerable members by offering essential services and resources in a safe and welcoming environment.

Collaborative Effort: The shelter is the result of a partnership between the City of Woodburn, Oregon Emergency Management (OEM), and the Mid-Willamette Valley Community Action Agency (MWVCAA). OEM supplied two tents and a portable HVAC unit to ensure a habitable environment in all weather conditions. The City of Woodburn contributed funding, while MWVCAA provided leadership and program infrastructure.

Additionally, the shelter collaborates with Marion/Polk Food Share and Woodburn Community Meals to provide meals for guests. Other partners include the Marion County Health Department, A Ray of Hope Today, and Love Inc of Marion County.

Operating Hours and Capacity: The shelter operates seven days a week from 7 pm to 8 am. Initially designed for two tents, a third tent was purchased in late May, increasing the total occupancy to 20 guests per night. Additionally, there are four designated parking spaces for families with children who can safely reside in their cars overnight while accessing shelter services.



Services Provided: Guests receive dinner and breakfast, laundry services, showers, internet access, and case management. There is also a fully-stocked clothing closet for both men and women. Pets are allowed, with pet supplies and access to pet care services provided as needed.

Case Management: Case management services are available from 6 am to 10 am, five days a week. Case managers assist guests with housing, employment, education, obtaining IDs or Social Security cards, budgeting, financial responsibility, and connecting to medical and other resources.

Guests Served: From May 1 to June 15, 2024, the shelter served 44 unique individuals, providing a total of 568 bed/ nights. The majority of guests identify as male (78%), followed by females (20%), and one individual identifying as transgender (2%).



Woodburn is a diverse community, and this diversity is reflected in the client population. The majority of clients served (52%) identify as Latin(a)(o)(x), Native/Indigenous, or Pacific Islander. To better provide services and communicate with clients, multiple bilingual staff have been hired to cover each shift.

Shelter Utilization:

A new data feature for FY 2023 is the daily tracking of beds occupied at all ARCHES Shelter locations. Currently, that includes: ARCHES Inn, Navigation Center, ARCHES Lodge (the new home to the Veteran Tanner Project), and Center Street (the prior home to Veteran Tanner’s Project). This tracking element will help ARCHES determine over time the number of shelter beds available per night. The goal for all shelter programs is to have an average of 90% of shelter beds occupied per month. Q3

For the May reporting period, ARCHES sheltering provided 3,897 bed nights, leaving 759 unoccupied. The number of unoccupied beds is largely attributed to remodel and repairs efforts occurring at the ARCHES Inn and Lodge. The Navigation Center continues to see an increase in bed night utilization. With this reporting period seeing the highest occupancy rate to date at 90%.

May 2024 Data

ARCHES Sheltering By Month Utilization Rate					
May-24					
Shelter Project	Number of Occupied Bed Nights	Number of Unoccupied Bed Nights	Total Possible Bed Nights	Utilization Rate	Avg. Number of Unoccupied Beds per Night
ARCHES Inn	1285	271	1556	83%	9
Navigation Center	1676	184	1860	90%	6
ARCHES Lodge	936	304	1240	75%	10
Center St.	0	0	0	0%	0

Resource Services: *Salem, Marion and Polk Counties*

Resource Services provide prevention funds for households experiencing an unexpected and unavoidable emergency in Marion and Polk Counties. These services, include: rent arrearages, utility shutoffs, as well as emergent utility and security deposits. Navigation and referral services are also a key feature of this program; creating linkages to external service providers in order to improve self-sufficiency for households moving forward.

During May 2024, 27 households were assisted thus avoiding homelessness. 44% of these services occurred **outside the city limits** of Salem, serving our rural communities.

May 2024 Data

Resource Services - Homeless Prevention										
ARCHES Program	Households Served	Individuals Served	Adults	Children	Households Searching	Households in Housing	Household PH Exists	Rural Marion Households	Salem Metro Households (West, Salem, Keizer)	Rural Polk Households
Salem Resource Services	15	43	22	21	0	14	14	0	15	0
Polk County Resource Services	4	8	4	4	0	4	4	0	0	4
Woodburn Resource Services	3	6	5	1	0	3	3	3	0	0
Mill City Resource Services (SOCC)	5	6	5	1	0	5	5	5	0	0
May Clients Served	27	63	36	27	0	26	26	8	15	4

Program Showcase: *Santiam Outreach Community Center (SOCC)*

MWVCAA is proud to highlight the Santiam Outreach Community Center (SOCC) in Mill City, an invaluable resource addressing critical needs in the Santiam Canyon community. Established in 2019 as a collaboration between ARCHES and the Recovery Outreach Community Center, SOCC provides comprehensive support in housing and food security, peer support, and serves as a pivotal hub for community partners. The center's trauma-informed environment is designed to facilitate effective client meetings and interventions. Over the past two years, the on-site warming centers have been crucial for the survival of unsheltered neighbors in the region.

Unique Positioning and Comprehensive Services

SOCC's strategic location near the Linn County border necessitates a thorough understanding of resources in both Marion and Linn counties. The center's current initiatives include providing rental assistance and eviction prevention services. In the past year, SOCC has assisted 210 individuals through 90 service transactions, ensuring access to essential heating resources and facilitating client applications.

Success Stories and Community Impact

A notable success story from SOCC is the enrollment of Steven Johnson in the HTBA program. Steven, a local unsheltered neighbor who had never experienced stable housing before, now has a place to call home. This achievement marks a significant



milestone in Steven's life, and ongoing support will help him reconnect with educational opportunities and rebuild his life with dignity and purpose.

Partnerships and Community Collaboration

SOCC's impactful initiatives include a partnership with Santiam Hospital and the Santiam Integration Team, focusing on diversity and inclusion within the community. Together, they have addressed diverse needs such as wildfire recovery services, employment support, and financial assistance for vulnerable clients. These collaborative efforts were recognized with an award for outstanding community contributions.

Additionally, SOCC's collaboration with Mill City Christian Church has resulted in several successful community events, including Halloween parties, Christmas celebrations, Easter Egg Hunts, BBQs, and a highly anticipated annual resource fair each July. These events underscore SOCC's commitment to being a family-friendly resource that supports the community during times of need.



Commitment to the Community

The services provided by SOCC are integral to the Santiam Canyon community. MWVCAA takes pride in staffs efforts and the impact of SOCC in empowering individuals to become self-sufficient. Looking ahead, there are ambitious plans to continue serving those in need within our community. MWVCAA remains dedicated to fostering a supportive and resourceful environment for all residents of the Santiam Canyon.

Program Update: *Emergency Order – Prevention*

Previously, MWVCAA was tasked as part of the Governor's Emergency Order, to prevent homelessness for 667 households in Marion and Polk Counties by January 10, 2024. To meet this goal, ARCHES received \$2.56 million, all in efforts of stabilizing households that were facing eviction. By programs end, 792 households were assisted.

EO Prevention - Rd 3 - Client Served Stats	
Total Marion HHs Served	124
Total Polk HHs Served	95
Total EO HHs Served	219
HHs Served Goal	467
% HHs served of Goal	47%
Avg. Funds Spent per Month	\$ 1,662.59

Beginning January 11, 2024 these efforts were renewed with a third round of funding by Oregon Housing and Community Services. Totaling \$2,616,789 with the goal of preventing homelessness for 467 households. 25% of this award was sub-granted to Polk county to ensure regional access. Since program start, **219 households have been served totaling 607 persons.**

HOME Youth Services- Housing

June 2024

Rental Assistance for Youth (RAY) Rapid Re-Housing

Program Description

The HYS Rental Assistance for Youth (RAY) Rapid-Rehousing program, established in response to state initiatives like the Oregon Legislature's House Bill 2163, focuses on aiding youth aged 16-24 in their transition from homelessness to self-sufficiency. This program, which launched as a pilot in 2023, is a direct effort to address the critical need for housing stability among young Oregonians, offering rental assistance and a spectrum of support services aligned with the Statewide Housing Plan's emphasis on collaboration, equity, and racial justice.

Participants receive tailored case management, which includes financial aid for rent and utilities, furnishing homes, professional development like job search assistance, personal goal support such as help with legal documents, and medical care coordination, including dental health. The program also facilitates a unique "Quality of Life" allowance further to empower the youth in their journey towards independence.

RAY RRH Data & Current Activities

Rental Assistance for Youth RRH- New Housing Placements													
RRH Program	May	June	July	August	September	October	November	December	January	February	March	April	May
Marion		1	1	3	1		2	2		2	1	1	4
Polk				2		1	1						
Total Clients Served	0	1	1	5	1	1	3	2	0	2	1	1	4

To enhance housing stability for young individuals experiencing homelessness, the RAY Rapid Re-Housing program continues its focus on conducting eligibility assessments and streamlining the intake processes. This approach improves the approval process for new clients, enhancing the program's effectiveness and reach. To strengthen partnerships with landlords, which is a key element in facilitating quick housing placements, the program maintains ongoing communications and is increasing landlord outreach efforts. Landlord relationships are increasingly constructive, as evidenced by positive feedback and proactive sharing of upcoming housing opportunities.

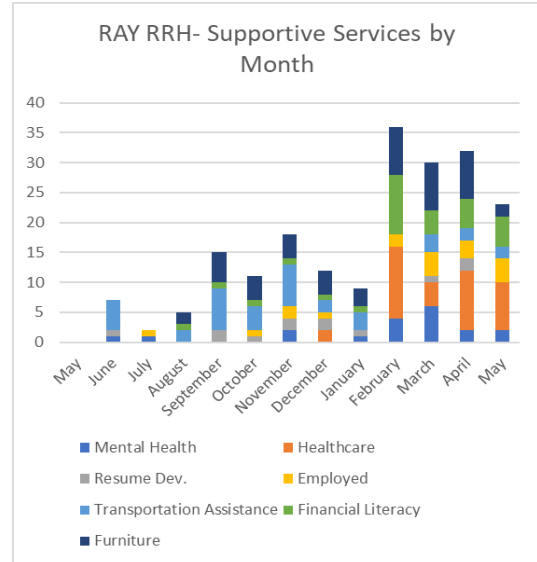
The continued focus of support services includes enhancing offerings in mental health, healthcare, and financial literacy. These services are designed to empower clients and aid their transition towards independence and long-term stability. To develop support mechanisms for

individuals impacted by domestic violence, in alignment with the federal Violence Against Women Act (VAWA) requirements, the program is developing additional resources and improved intake processes to provide rapid assistance. This initiative will provide these clients with more timely and sensitive support.

Success Story

“Alex’s inspiring journey with the Mid-Willamette Valley Community Action Agency began in the winter of 2023 when she was a minor residing at Taylor’s House. In May 2024, Alex transitioned to the RAY Rapid Re-housing program, which provided the crucial support and stability she needed to truly flourish.”

“Since joining RAY, Alex has received assistance in furnishing her apartment and is working towards renewing her U.S. residence card, with hopes of soon becoming a U.S. citizen. The stability afforded by the program has been transformative, allowing her to shift her focus to personal and professional growth. Alex’s progress has been remarkable. She transitioned from working part-time to securing a full-time position with the Woodburn School District, where she contributes positively to the educational community. In early June, Alex celebrated a significant milestone by graduating from Woodburn High School, a testament to her determination and resilience. Moreover, Alex has enrolled in fall term classes at Chemeketa Community College, pursuing her aspiration to become a social worker focused on helping at-risk youth. Driven by her experiences and the support she received, Alex is committed to being a positive influence in the lives of young people in our community. She strives to provide the same guidance and support that was instrumental in her own path to stability.”



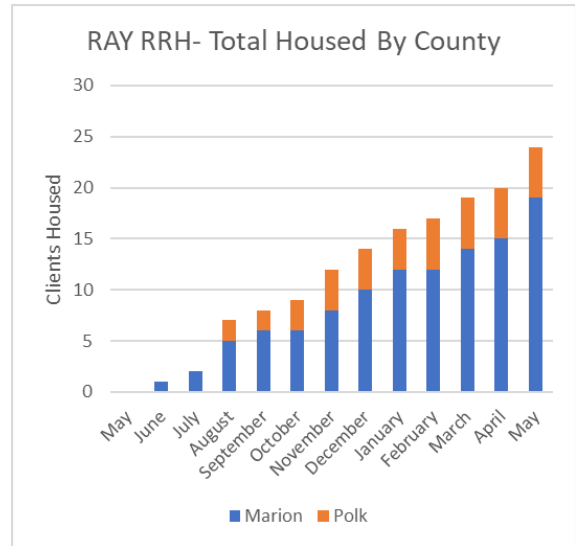
“We are incredibly proud of Alex’s achievements and excited to see what her promising future holds. Her success story is a testament to the impact of our programs and the resilience of those we serve. We celebrate Alex’s successes and look forward to her continued growth and contributions to our community.”

- Celeste Daniels, RAY Youth Navigator

Future Plans

Looking ahead, the RAY program plans to expand its outreach initiatives to include more rural communities, aiming to establish a stronger presence in areas such as Silverton, Fall City, and Woodburn. These efforts are expected to make the program's services more accessible to youth living in underserved areas, thereby broadening the impact of the program.

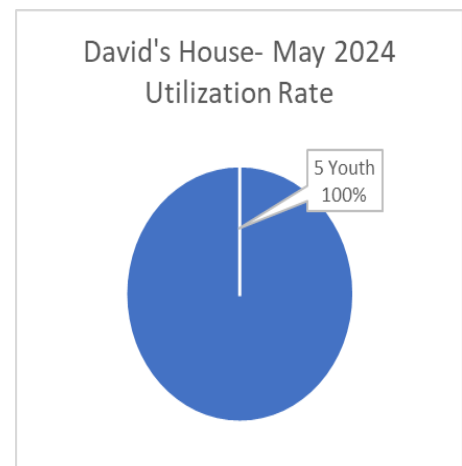
The focus will also be on enhancing the quality of data collected through these outreach efforts, which is critical for assessing the program's effectiveness and making informed decisions about future directions. The team is prepared to reassess workflow processes to integrate Coordinated Entry more seamlessly into the intake process, anticipating an influx of potential clients. This strategic approach will likely involve expanding internal case conferencing meetings and emphasizing the utilization of each Youth Navigator's strengths to optimize service delivery and outcomes.



David’s House

Program Description

David's House is a Transitional Home for unstably housed youth in Polk and Marion Counties. The project is designed to provide a safe and nurturing environment for youth ages 14-18, focusing on increasing access to services in rural Polk County and providing youth housing within their own community. The program’s approach is centered on community collaboration and support, ensuring that our services are impactful and sustainable. The House will open initially with 5 youth, expanding to serve 10. A youth's length of stay will depend upon individual needs, ranging from a matter of weeks up to 24 months. With 24/7 on-site staffing, it operates like a real home, providing meals, chores, homework assistance, transportation to health services, and other essential supports.



David’s House Current Activities



In May, David's House warmly welcomed five youth as the program received its official license from the Department of Human Services, quickly operating at **100% capacity**. The new residents have settled well, benefiting from a supportive environment that has enabled their re-enrollment in local schools. To further assist their integration and comfort, the program provided essential clothing resources and fostered connections with local community partners, enhancing their sense of security in their new home.

A highlight of the month was the youths' first educational outing to the Newport Aquarium, an experience new to many of them. This outing not only served as a recreational activity but also as an educational opportunity, allowing the youths to explore and learn in an engaging environment outside their usual settings.

Success Story

“Amber, a 15-year-old Polk County resident, faced significant housing instability before finding a new home at David’s House. Her fears about her living situation reached a peak the morning before moving in when she shared with her classmates her biggest concern: not knowing where she would live.”

“Now residing at David’s House, Amber has been able to maintain her life in a familiar environment, which is crucial for her emotional and psychological stability. She completed her freshman year at her local high school, continued her medical and therapeutic care with trusted providers, and is surrounded by the supportive community she has always known.”

“Dreaming of a future in law enforcement, Amber is more confident than ever about reaching her goals. The support and case management provided at David’s House have been instrumental in keeping her school journey on track, making her aspirations to join the police academy increasingly achievable.”

- Megan Perez, David’s House Program Manager

Future Plans

Looking forward, David's House aims to maintain its full capacity while continuing to enhance the quality of life and educational opportunities for its residents. The program is actively working with the Department of Human Services to refine and improve its Policies and Procedures as staff gain more experience and the youths settle further into the house. Plans are also in progress to work with the city on initiating a rezoning process that, once complete, will allow David's House to increase its capacity to 10 youth. This expansion will enable us to assist

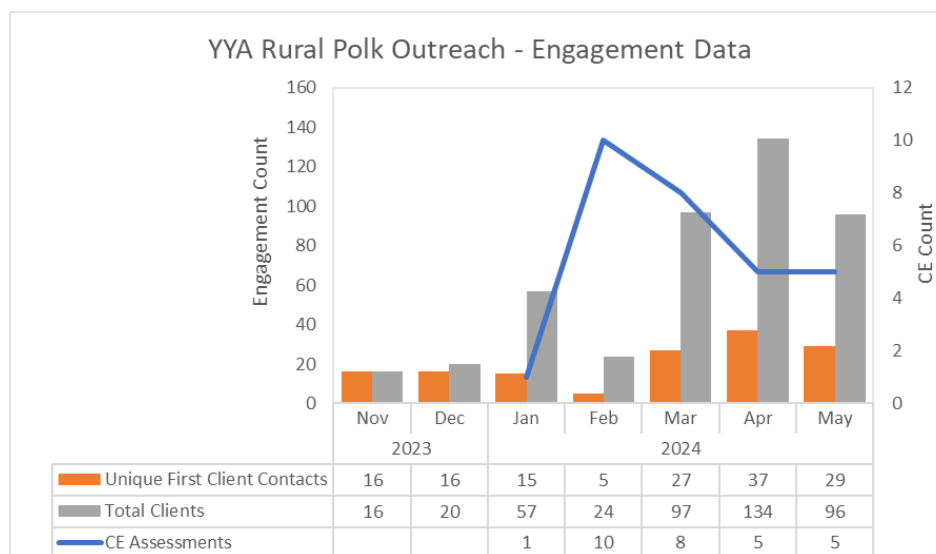
more young individuals in need, providing them with the support and resources necessary for a successful transition.

Additionally, the program will continue to strengthen its relationships with local schools and community organizations, ensuring that the youths have access to all necessary resources for their development and well-being. By focusing on creating a stable and nurturing environment, David's House is committed to supporting each youth's journey towards a hopeful and successful future.

Youth & Young Adult Rural Polk Outreach

Program Description

The Youth and Young Adult Rural Polk Outreach program, supported by HUD and the YHDP grant in collaboration with Backbone, is a mobile outreach initiative dedicated to assisting youth and young adults facing housing instability in Rural Polk County. Designed to address the absence of a robust support network in rural areas, this program conducts direct outreach to youth and expands access to housing resources to those in remote locations. By fostering connections among youth-focused service providers and school systems, the program is an essential component of capacity-building in regions where such services have historically been sparse, ensuring that every young person has access to the support they need for a stable future.



Current Activities

In May, the Youth & Young Adult Rural Polk Outreach program continued to actively engage with the community through a series of events aimed at connecting with and supporting youth in rural areas. Significant events included the Bridges Conference on the 9th and 10th, which provided a platform for dialogue and learning about youth support networks. Following closely, the Bambinos Table event on the 11th offered a communal dining experience aimed at fostering connections among attendees.

Mid-month, the Happy Dance in Fall City on the 18th provided a lively social gathering for local youth, while the Punx with Purpose resource event on the 25th connected attendees with various resources and support services. The month concluded with the Chemeketa Resource event on the 30th, which showcased educational and support services available to youth at Chemeketa Community College. Through these events and through regular outreach initiatives the **program served a total of 96 youth.**

Program Spotlight

“On Saturday, May 11th, Bambino’s hosted a Mother’s Day event that was an important opportunity for HOME Youth Services. Bambino’s, a community-based organization in Dallas, provides essential baby supplies and support services to families in need. Bambino’s partnered with Mid-Valley Parenting and Salem Health for this event, enhancing our visibility and community connections.”

“The event was important for Outreach staff, who connected a family with a confidential advocate from Sable House. Staff also shared information about the Coordinated Entry system and the process for securing a placement at David’s House. This outreach educated the community about our resources, specifically aiding parenting youth. This event strengthened our relationship with Bambino’s and other community partners, highlighting the benefits of these collaborations in supporting at-risk families and raising awareness about our services.”

- Drew Finley, Rural Polk Outreach Lead Youth Navigator

Future Plans

Looking ahead, the Youth & Young Adult Rural Polk Outreach program plans to expand its engagement efforts by increasing the frequency and diversity of its events. The goal is to continue providing varied and meaningful experiences that can positively impact the lives of rural youth. Plans are in place to develop new partnerships with local organizations and schools to widen the reach and effectiveness of the outreach efforts.

In addition to event-based outreach, the program will focus on enhancing access to coordinated entry assessments and increasing visibility within the community. This will involve strategic collaborations and involvement with the upcoming Voices of Youth count to ensure that every at-risk youth in Rural Polk County knows where to turn for support and assistance. By

strengthening these areas, the program hopes to further its mission of building a robust support network that can address the unique challenges rural youth face.

**HOME Youth Services - Sheltering
June 2024**

The Drop-In Day Center

Program Description

The Drop-In offers comprehensive support to youth aged 11-18 in their community. Operating five days a week, including weekends when school facilities might not be available, ensures consistent access to services. The extended hours from Thursday to Monday, 12-7pm, accommodate varying schedules and provide ample opportunity for youth to engage.

On-site there is a wide variety of services that address multiple needs. Offering two hot meals a day, food boxes, access to a food pantry, and a clothing closet ensures that basic needs for sustenance and clothing are met. Additionally, essential care kits, mail services, and showers contribute to the well-being and dignity of the youth accessing the center.

The inclusion of case management services indicates a commitment to providing personalized support and guidance to help youth navigate their circumstances and access additional resources as needed. Creating a safe and enjoyable environment fosters positive connections and encourages youth to engage with the services provided, ultimately supporting their overall well-being and potential pathways out of homelessness or housing instability.

Drop In Day Center Data & Activities

The Drop-In Day Center has been temporarily closed to support the staffing needs of Taylor's House, an emergency shelter program within HYS. Despite this, the Center continues to provide services remotely, delivering six food boxes and clothing to vulnerable youth during May. The Center plans to reopen in early summer and will host pop-up events in collaboration with the street outreach program to bring essential services directly to the community's youth.

HYS Street Outreach

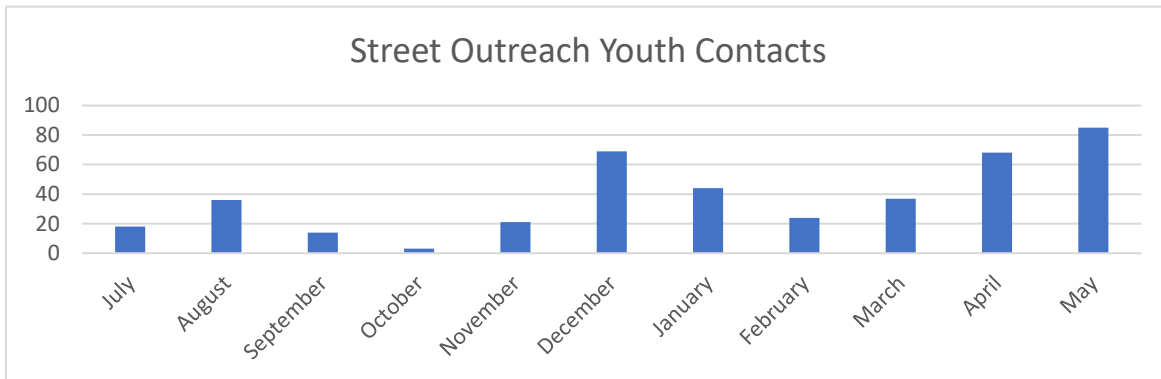
Program Description

HOME Youth Services' outreach team plays a critical role in serving youth across Marion and Polk counties. Their approach of meeting youth where they are, whether it's on the streets or in community spaces they frequent, demonstrates a commitment to accessibility and inclusivity. By providing street outreach and essential resources, the outreach team ensures that youth have access to support and information about available services, both at HOME Youth Services

and other community providers. This proactive approach aims to increase engagement with services and ultimately improve outcomes for the youth they serve.

Attending and hosting community pop-up events further enhances outreach efforts by creating opportunities for direct interaction with youth in familiar settings. These events, held at locations like schools, libraries, and recreational spaces, serve as platforms to inform youth about HOME Youth Services' programs and foster connections within the community.

Street Outreach Data & Activities



The Street Outreach Program operates across Marion and Polk counties, delivering vital services and resources directly to youth in their environments. The team visits locations where youth are known to gather and participates in community pop-up events to enhance awareness and engagement.

In May, the program reached out to 85 youth, providing them with essential food and basic needs care kits. Additionally, the program partnered with Safety Compass to offer targeted services to youth facing commercial trafficking and exploitation, successfully assisting 20 youth under the age of 21.

Future Plans

HYS is will hire an Outreach Youth Navigator to ensure the continuity and enhancement of services, focusing on a seamless transition from street outreach to stable housing solutions.

Success Story:

“Our Safety Compass Outreach workers has been working with a youth, who was placed with her mom earlier this year and living at Iron Tribe. The youth had some struggles being placed with mom, and she ran away and was couch surfing for about a month. Recently, the youth was picked up and went to juvenile detention. While in detention Safety Compass was

able to reconnect with youth. The youth has been placed in a different program, with the hope of stabilizing and being safely placed back with mom again.”

-Drop In Staff

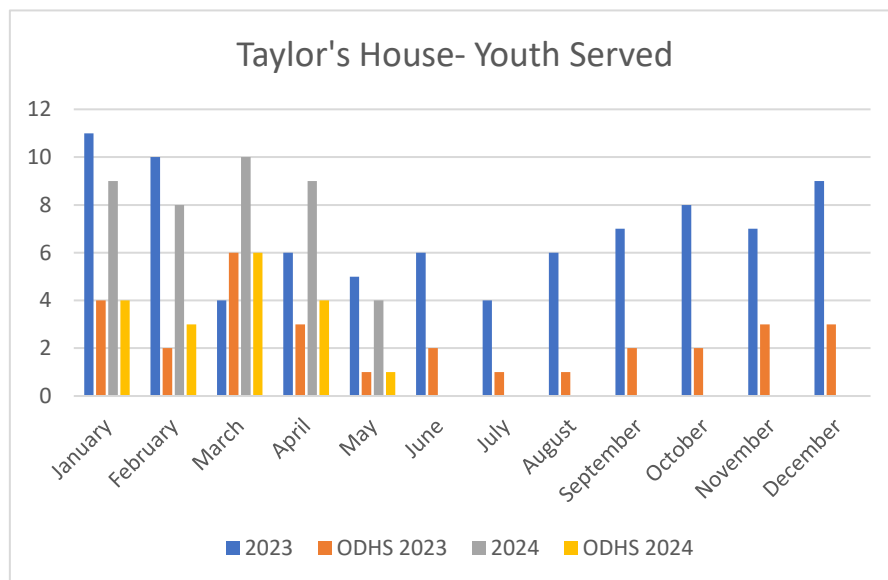
Taylor’s House- Emergency Shelter

Program Description

Taylor's House is a resource for youth aged 11-18 in need of emergency shelter and support. Providing a safe environment that prioritizes safety, stability, and growth is crucial for these vulnerable individuals. The capacity for 10 individuals allows for personalized attention and support, fostering a sense of community and belonging.

The co-ed accommodations and structured programs demonstrate a commitment to inclusivity and holistic development. By integrating youth into the community, Taylor's House not only provides immediate shelter but also seeks to empower youth to thrive beyond their time at the shelter.

The dedicated spaces for meetings, recreational activities, and mental health services acknowledge the importance of addressing both practical and emotional needs. Access to nourishment, hygiene facilities, technology, transportation, and personalized coaching ensures that all basic needs are met, setting a solid foundation for the youth to focus on their personal growth and future goals.



Taylor’s House Data & Activities

Taylor’s House continues to prioritize providing shelter for community youth, offering safe temporary lodging to enhance stability and seek long-term housing solutions. In May,

Taylor's House provided a total of 74 bed nights, including bed nights for Oregon Department of Human Services (ODHS) youth. Toward the end of the month, bed nights were reduced in preparation for a temporary closure for repairs.

On May 24, 2024, Taylor's House closed with all youth in residence successfully transitioning to more permanent housing. The closure aims to allow for necessary repairs and updates to the facility. During this period, staff have engaged in intensive training and foundational practices to improve competency and enhance responses to youth needs. Training sessions will focus on child development, crisis response, and best practices in youth services.

Program Highlights

At Taylor's House, youth have experienced significant positive transitions through HYS' supportive programs. One resident successfully transitioned into the Rapid-Rehousing program, RAY. Through this support, the youth not only graduated early but also gained employment and secured permanent stable housing through MWVCAA services.

Another resident is preparing for high school graduation and is set to attend university in the fall. This youth has transitioned to David's House, benefiting from its grand opening. The continuum of services offered by Taylor's House and our partner services has created meaningful pathways and substantial outcomes for the youth in our community.