



Catholic Community Services of Lane County, Inc.



2006-2007 ANNUAL REPORT



Dear Friends of Catholic Community Services:

2006-07 was a year of exciting growth for CCS. We found ourselves in a position to increase assistance to the community with the launching of two new programs, while making significant strides in streamlining the collection and storage of participant information through the investment in an agency-wide computer networking system.

In response to the request from one of our community partners, the Lane County Human Services Commission, CCS initiated a new service designed to assist the growing Latino population in the Eugene Springfield area. Through the Latino Housing Program, low income, non-English speaking families work with a staff person to find and maintain permanent housing. Supported by funds originating with the Department of Housing and Urban Development, CCS staff help clients identify affordable housing in a neighborhood that works for the family, paying attention to the proximity of the workplaces, churches, schools and childcare, and help them to take the steps necessary to independently maintain that housing.

Also in 2006-07, CCS contracted with the state to run a new program designed to reduce child abuse and neglect in Lane County. "Family Support and Connection" brings together CCS staff with local people from governmental agencies, police departments, community agencies and local schools, at nine rural and urban sites, to review the situations of families referred to the program by the Department of Human Services. The teams work on an appropriate plan to support of the families. CCS staff visit the families in their homes and assists them in accessing the resources they need.

The year saw an increased number of people coming to us for assistance. In order to improve the day to day operation of collecting and recording participant information necessary to match services with individuals and families needing them, CCS invested in the computer technology to increase the efficiency and accuracy of our operations. With the allocation of general funds to purchase a network server, and to upgrade computer operating systems for individual staff, we are improving the efficiency of gathering, and the security of, the participant information we collect.

Through the generous contributions of friends like you, CCS has been able to address more fully the needs of underserved populations with the program additions and agency improvements in 2006-07. With your continued support, we can continue to make a difference.

Edward T Monks, Executive Director

Mike Whitney, President of CCS Board of Directors

CCS FACTS

Emergency Assistance

Eugene Community Service Center

Households provided food boxes 5,374

Tons of food

Households provided shelter 21

Springfield Community Service Center

Households provided food boxes 4,918

Tons of food

Individuals assisted w/emergency needs 782

Energy Assistance (Eug/Spfd)

4,466

FEMA : federal funds for emergency shelter

Households 91

Supported Living

Housing Scholarship and Stabilization :rent subsidy for participants engaged in vocational, educational or other self-sufficiency activities

Households 43

Open Doors: emergency assistance, primarily in form of rent, to families in need

Households 20

Latino Housing: emergency assistance, primarily in form of rent, to families in need

Households 24

Family Support and Connection:

Households 564

Teen Housing: teen moms and their children at risk of homelessness are provided housing and support to meet their goals

Households 24

Murnane Mutual Home: a six month residential transitional program for parents recovering from substance abuse and their small children

Households 18

Young Fathers: individual education, life skills training and play groups assists young fathers to improve their parenting skills

Households 45

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Statements of Financial Operations 2006-07*

Revenue Sources FY 06-07

| | 2007 | 2006 |
|-----------------------------------|--------------------|--------------------|
| Contributions | \$58,419 | \$68,677 |
| United Way | \$136,973 | \$122,681 |
| Catholic Charities | \$47,441 | \$46,256 |
| Rental payments | \$24,582 | \$25,047 |
| Interest income | \$1,914 | \$1,687 |
| Gain on sale of asset | \$117,225 | — |
| Other income | \$1,823 | — |
| Total unrestricted support | \$388,377 | \$264,348 |
| Net Assets (unrestricted) | \$3,172,201 | \$3,097,173 |
| Total unrestricted support | \$3,560,578 | \$3,361,521 |

Functional Expenses FY 06-07

| | 2007 | 2006 |
|---------------------------|--------------------|--------------------|
| Management & General | \$309,312 | \$260,268 |
| Fundraising | \$48,444 | \$33,059 |
| Supported Living | \$499,738 | \$477,146 |
| Emergency Assistance | \$2,620,571 | \$2,599,206 |
| Total Expenditures | \$3,478,065 | \$3,349,679 |

| | 2007 | 2006 |
|--|-----------------|------------------|
| Total Change in unrestricted Net Assets | \$92,581 | (\$4,515) |



BOARD OF DIRECTORS (2007)

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*Statements information excerpted from Jones and Roth Financial Audit, November 2007