

**COVER SHEET 2018 GRANTS - ORRVILLE AREA UNITED WAY**

AGENCY NAME: OneEighty, Inc.

Mission Statement: Helping people change direction

AGENCY DIRECTOR/PRESIDENT: Name Bobbi Douglas, Executive Director

Telephone 330-264-8498 Fax 330-264-3777 E-Mail douglasb@one-eighty.org

Board President: Name Melissa Craemer Smith

Address PO Box 109 City Smithville E-Mail msmith@orrvillelaw.com

<b><u>Compute your Agency's overhead using your most recent 990 using this formula</u></b>	
Add Management & General (Part IX, Line 25, Column C)	<u>\$554,961</u>
Fundraising (Column D)	+ <u>\$0</u>
	= <u>\$554,961</u>
<b>TOTAL</b>	
Divide total by Part VIII, Line 12, Column A (Total Revenue)	<u>14%</u>

***Program Funding Requests:***

1) Emergency Crisis Shelter aka Julia's Place *New Request?* No

*Funded 2017* \$10,000 *2018 Requested* \$10,000

2) Housing-Supportive Services *New Request?* No

*Funded 2017* \$7,500 *2018 Requested* \$15,000

3) Residential Treatment Services *New Request?* No

*Funded 2017* \$10,000 *2018 Requested* \$10,000

4) Medical Services *New Request?* No

*Funded 2017* \$15,000 *2017 Requested* \$15,000

5) Recovery Oriented Care *New Request?* Yes

*Funded 2017* \$0 *2017 Requested* \$8,000

\$58,000 **Sum Total of all Dollars Requested for 2018**

I affirm that I have reviewed this application for funding, and to the best of my knowledge, confirm that the information presented here is a financially, statistically, and programmatically accurate representation of our agency.

  
Chief Professional Officer Signature

9/7/17  
Date

Melissa Craemer Smith  
Board President or Treasurer's Name (Please indicate which)

  
Board President or Treasurer's Signature

9/7/2017  
Date

# 2018 Program Information

## Please use a separate form for each program.

1. Agency: OneEighty, Inc.

2. Program Name: Emergency Crisis Shelter aka Julia's Place

A. Based on the targeted outcomes of this program, from which of the following community impact areas are you requesting funding?

**Nurturing Children & Youth**  
(Provides positive outcomes that help children and youth succeed in school and develop into successful adults)

**Helping In Hard Times**  
(Provides emergency assistance: food, shelter, clothing, and legal help)

**Developing Life Skills**  
(Provides positive outcomes with programs that enable individuals and families to become more emotionally, physically, and/or financially stable)

**Promoting Health & Wellness**  
(Provides positive outcomes with programs that enable individuals and families to have access to prevention and/or treatment in the health arena, enabling them to become and/or stay healthier emotionally, physically, and/or financially)

B. Is this Program

New program

Expanded program

Continuation of a previously funded program

3. Please complete the following for each program:

<u>\$10,000</u>	+	<u>\$628,942</u>	=	<u>\$638,942</u>
Funds Requested From OAUW		Funds Requested/Received From Other Sources		Total Program Funds

4. If previously funded program, are you asking for increased dollars of support?

Yes  No

5. If yes, why are you requesting more money?

We are not requesting additional funds.

**6. If your program was not funded for the full amount you requested for 2017, what impact did this have on your program? What adaptations did you have to make?**

We did not have to make any adaptations. We were able to use funds generated through other agency programs.

**7. How will the agency adapt this program next year if your requested funding level cannot be met or if a decision is made that the program will not be funded at all next year?**

We will engage in additional fundraising.

**8. Please describe the fees and reimbursements associated with this program.**

**Fees:**

**Sliding Fee Schedule:** There are no fees associated with this program.

**Insurance Reimbursement:** There are no fees associated with this program.

**Government Subsidies:** The shelter receives federal grants through Family Violence Prevention (FVP), Victims of Crime Act (VOCA) and Emergency Shelter Grant (ESG). These grants require match dollars. We are able to use United Way funding for the local match grant requirements thereby bringing more funding into the community. The shelter also receives TANF funding through the Ohio Department of Job and Family Services.

## **Community Impact**

### **8. Describe the target population and eligibility requirements for the Program:**

The target population for OneEighty's crisis shelter, also known as "Julia's Place," is primarily victims/survivors (women and men and their children) of domestic violence, sexual assault, or other kinds of abuse who are in need of a safe place to stay and homeless women and children.

The eligibility requirements of Julia's Place are that the client must be a victim of domestic violence, sexual assault, or other abuse and in need of a safe place to stay or homeless women (18 years old or a legally emancipated minor) and their children. Clients must voluntarily admit themselves into the shelter. Clients must sign a consent form and agree to follow shelter guidelines. Clients and their children must not pose a risk to themselves or jeopardize the well-being of other shelter residents. Clients must be capable of caring for their own basic needs and those of the children. They cannot be under the influence of drugs or alcohol at the time of admission, unless the client is in imminent physical danger, as determined by the Victim Services Manager or Clinical Director. If a client does not meet admission criteria or if the shelter is at full capacity, every effort will be made to find accommodations with other domestic violence shelters or homeless shelters.

### **9. What agencies or programs in the community provide similar services? Please be specific about how we can differentiate this program from others.**

OneEighty is the only organization providing emergency shelter for victims of domestic violence and/or sexual assault in Wayne and Holmes Counties. In addition, we work collaboratively with the Salvation Army to provide shelter to homeless women and their children if the Salvation Army shelter is full. The Salvation Army has a smaller number of family rooms than single beds. We have found that quite often, abuse has contributed to or caused their homelessness. This understanding about the effects of domestic violence on the victim and family underlies our approach to case management. Additionally, unlike the Salvation Army, we have other supportive services onsite such as counseling (mental health and substance abuse), victim advocacy, and a housing assistance program.

## **Impact Analysis**

**10. Describe the targeted outcomes of this program. In other words, you ran this program, you gave clients certain skill sets, you increased their knowledge, and you treated their illness, which is all good. But how have you changed the lives of those people, and as a result, our community?**

**Please include the following information in your narrative *and limit this to 2 pages:***

- **Description of the activities and resources you use to accomplish these outcomes**

Activities and Resources: Residents of Julia's Place receive a variety of supportive services to assist them with their recovery from abuse and their attainment of self-sufficiency. Each client receives case management services that begin with a needs assessment to cover housing, transportation, medical, mental health, legal, child care, and employment. Clients meet with their case manager weekly to work on their goals. The Case Managers work closely with the clients by assisting them in planning and strategizing how to procure housing, employment, health care, and any other client needs. Case Managers are also available to accompany clients to appointments and assist them with housing and employment searches. The Victim Services Manager oversees all case management. Clients may also receive a diagnostic assessment and ongoing onsite counseling is offered if a client has a mental health or substance abuse diagnosis. Finally, they are offered a consultation with a Victim Advocate to assist with legalities related to their victimization.

- **Information about the tools you use to measure outcomes**

To measure the effectiveness of the shelter in assisting victims of domestic violence or sexual assault, residents are given the opportunity to complete an anonymous survey upon exit. This survey was developed by the Quality Improvement Director. Clients respond to questions about their stay and their plans after they leave.

- **Dialogue about the challenges you face in measuring the success of the program**

Progress with domestic violence is difficult to measure due to the complexities of this issue. It is common for a victim to leave the abuser seven times before leaving permanently. The issues that prevent victims from leaving their abusers are varied, complex, and unique to each situation. The availability of community resources also affects outcomes. The number of residents moving into their own home vacillates each year depending upon the resources available, economic conditions, and funding available in housing.

OneEighty has a housing program, but the funding is not sufficient to meet the housing needs of Wayne and Holmes Counties.

- **Specific information about the recorded outcomes you achieved last year**

Health and Human Services has identified two outcomes that have been empirically shown by research to lead to long-term results of increased safety and well-being for 65% or more of all clients served.

1. Strategies for enhancing client safety
2. Knowledge of available community resources

Within that context, it should be noted that for FY 2017, 36 shelter residents (100% of those completing the survey) indicated staff assisted them in accessing community resources and creating a safety plan. Additionally, 90% felt very safe from physical harm from their abuser while in the shelter (dv only). Residents reported an average safety level of 3.3 upon entering the shelter and 6 upon exit (for those who were housed due to domestic violence) on a scale of 1 to 7 with 1 being unsafe and 7 being very safe.

Upon leaving the shelter, 47% of domestic violence residents reported that they were moving into their own house or apartment. Forty percent reported that they were moving in with friends or family. Four percent (compared to 10% in previous year) reported that they were returning to the same housing situation, and the remaining 9% of individuals indicated other arrangements. This percentage of domestic violence victims returning to the abuser is not uncommon, the national statistic is that many domestic violence victims leave their abuser an average of 6-9 times before leaving permanently.

- **Discussion of whether or not your outcomes met, exceeded or fell short of your desired outcomes**

Our results supported that Julia's Place was very successful. Specifically, 100% of clients reported that staff assisted them in accessing community resources and 100% indicated staff assisted them in creating a safety plan which indicates that as guests leave the program, they have a new set of resources and knowledge to use if the need arises.

## Program Outputs

**11. Define a unit of service. If it is not possible to define one unit, please state why.**

Remember that whatever the method of measurement, you are consistent from year-to-year.

One day of shelter per person

**12. Complete the following if the agency is seeking United Way funding for this program.**

Year	Number of Clients in zip codes 44667, 44618, 44645	Number of Clients in all of Wayne County	Clients on a Waiting List
2016 Actual	14	165	5
2017 Projected	8	152	4
2018 Projected	20	160	4

**13. Unit Cost: Please explain changes either up or down in your cost.**

We can't usually control how long individuals receive shelter but we still have many fixed costs (rent, 24 hr staff, etc.) regardless of how many individuals are staying in our shelter each day.

Year	Individuals or Units of Service	Total Cost of Program	Unit Cost (Cost/Units)
2016 Actual	12,073	\$664,165	\$55.01
2017 Projected	7,426	\$600,054	\$80.80
2018 Projected	10,750	\$638,942	\$59.43

**14. Individuals served**

Last year (actual): 179

This year (projected): 160

## Client Demographics

14.

	<b>NUMBER</b>
<b>Types of Clients:</b> Individuals	179
Information & Referral, Brochures	
Organizations	

PLEASE COMPLETE THE INFORMATION FOR INDIVIDUAL CLIENTS ONLY		
<b>Age Group:</b> Under 5		23
6 thru 12		19
13 thru 17		7
18 thru 34		52
35 thru 54		62
55 thru 64		10
65 thru 74		
75 thru 84		
85 and over		
Unknown		6
<b>TOTAL INDIVIDUALS:</b>		<b>179</b>
<b>Gender:</b> Male		38
Female		141
Unknown		
<b>TOTAL INDIVIDUALS:</b>		<b>179</b>

	NUMBER		NUMBER
<b>Household Income:</b>		<b>Ethnic/Racial Background:</b>	
\$0 thru \$11,999	21	White	140
\$12,000 thru \$14,999		Black or African American	21
\$15,000 thru \$24,999	1	Hispanic or Latino	2
\$25,000 thru \$49,999		American Indian or Alaska Native	
\$50,000 thru \$74,999		Asian	
More than \$75,000		Native Hawaiian or Pacific Islander	1
Unknown	157	Unknown	15
<b>TOTAL INDIVIDUALS:</b>	<b>179</b>	<b>TOTAL INDIVIDUALS:</b>	<b>179</b>

\*NOTE: All TOTALS should be the same number



## **Grants & Collaborations**

Orrville Area United Way – **Complete this form for each applicant program**

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Date: 09/07/17

Agency: OneEighty

Program: Julia's Place Shelter

Please respond in writing to the following questions:

1. What would happen if your program were to disappear?  
If the Crisis Shelter Program were to disappear, women, men, and children in abusive relationships would have nowhere to go to escape the abuse. The Emergency Shelter Program at OneEighty is the ONLY domestic violence shelter in Wayne and Holmes Counties. The Salvation Army, a homeless shelter not a domestic violence shelter, has only 5 family rooms which are frequently full. If victims do not have a safe place to go to escape the abuse, our community will see a significant increase in domestic violence, workplace violence, child abuse, and intimate partner related homicides.
2. What would happen if you were not to receive the requested amount?  
The Emergency Shelter operates 24 hours a day, 7 days a week, 365 days a year. It requires round the clock staffing, utilities, etc. It is not the type of program that can be decreased. Unfortunately, any decrease in funding can compromise the program. The Board has prioritized the shelter as a priority program so decreases in funding could affect supportive services to the shelter such as counseling and victim advocacy. A decrease in these programs
3. Specifically, how would decreases in your grant impact your programming:
  - a. 25% decrease?  
As discussed above, any decrease will hurt programming especially since the shelter must be open 24 hours a day. It is only staffed with one person after business hours so staffing cannot be decreased. It is a priority program so if other funding sources decreased as well other programs such as victim advocacy or counseling may be affected.

b. 50% decrease?

A 50% decrease could affect other supportive programming that assist residents in being safe and recovering from domestic violence such as counseling or advocacy.

c. 75% decrease?

A 75% decrease could affect other supportive programming that assist residents in being safe and recovering from domestic violence such as counseling or advocacy.

4. What other organization/s provide/s the same or similar services/programs?

OneEighty's Emergency Crisis Shelter is the only domestic violence shelter that serves Wayne and Holmes Counties. Salvation Army has an emergency homeless shelter with only 5 family rooms. The shelter also operates the only hotline for Wayne and Holmes Counties for domestic violence and rape crisis.

5. Specifically, how are you collaborating with other agencies/organizations?

OneEighty collaborates with other agencies in several ways. OneEighty works with Salvation Army to serve the homeless population. Our shelter takes more female headed households so that the Salvation Army's Emergency Shelter can take two-parent or male headed households. OneEighty also actively participates in the Housing Coalition to assist in strengthening the housing Continuum of Care, the Wayne County Domestic Violence/Sexual Assault Coalition, and the Holmes County Coordinated Community Response Team to Domestic and Sexual Violence.

6. What services/programs for which you are requesting support are complementary services in collaboration with other entities?

OneEighty receives referrals from many other social service agencies and is a complementary service to many other services. When Job and Family Services, Goodwill Industries, The Counseling Center of Wayne and Holmes Counties and other agencies are providing services such as counseling, case management, job training etc. and the individual is a victim of domestic violence or homeless that individual or family cannot make progress unless they are safely housed. Safe housing is one of the fundamental needs of human beings to thrive.

# 2018 Program Information

**Please use a separate form for each program.**

1. Agency: OneEighty, Inc.

2. Program Name: Housing

A. Based on the targeted outcomes of this program, from which of the following community impact areas are you requesting funding?

**Nurturing Children & Youth**  
(Provides positive outcomes that help children and youth succeed in school and develop into successful adults)

**Helping In Hard Times**  
(Provides emergency assistance: food, shelter, clothing, and legal help)

**Developing Life Skills**  
(Provides positive outcomes with programs that enable individuals and families to become more emotionally, physically, and/or financially stable)

**Promoting Health & Wellness**  
(Provides positive outcomes with programs that enable individuals and families to have access to prevention and/or treatment in the health arena, enabling them to become and/or stay healthier emotionally, physically, and/or financially)

B. Is this Program

New program

Expanded program

Continuation of a previously funded program

3. Please complete the following for each program:

<u>\$15,000</u>	+	<u>\$281,521</u>	=	<u>\$296,521</u>
Funds Requested From OAUW		Funds Requested/Received From Other Sources		Total Program Funds

4. If previously funded program, are you asking for increased dollars of support?

Yes  No

5. If yes, why are you requesting more money?

There is a big need in the community for housing assistance

**6. If your program was not funded for the full amount you requested for 2017, what impact did this have on your program? What adaptations did you have to make?**

Orrville Area United Way funds are used to assist households who do not meet the eligibility criteria for other housing programs. During 2017, we received less funds than requested for housing, so fewer households were provided assistance.

**7. How will the agency adapt this program next year if your requested funding level cannot be met or if a decision is made that the program will not be funded at all next year?**

Less households will be assisted and clients will be referred to other funding sources. Some families may remain homeless.

**8. Please describe the fees and reimbursements associated with this program.**

**Fees:**

**Sliding Fee Schedule:** There are no fees associated with this program.

**Insurance Reimbursement:** There are no fees associated with this program.

**Government Subsidies:** The Housing Initiative Program is primarily funded through federal and state grants.

## **Community Impact**

**8. Describe the target population and eligibility requirements for the Program:**

The target populations served by the Housing Initiative Program are:

- Literally homeless Wayne and Holmes County residents, who lack a fixed, regular, and adequate night time residence. This means they are sleeping in a place not meant for human habitation, such as a tent, car, abandoned building, park, under a bridge, etc., or they are staying in an emergency homeless shelter, such as Salvation Army or Julia's Place, or in a hotel or motel, paid for by a supportive agency or church.
- Individuals/families who will imminently, (within 14 days), lose their primary night time residence, where no other housing options are identified, and the household lacks

resources and support networks needed to obtain housing, (for example, those facing court eviction).

- Individuals/families fleeing, or attempting to flee, domestic violence, with no other housing options, and no resources or support networks.
- Within this framework, there is an additional focus on chronically homeless veterans and persons with disabilities, chronically homeless households with children, families with a transitional-aged head of household, (i.e., aged 18-24), and households with multiple barriers, such as employment, childcare, and transportation.

**9. What agencies or programs in the community provide similar services? Please be specific about how we can differentiate this program from others.**

- Salvation Army: Provides emergency temporary housing to men, women, or families in need. Length of stay is usually 30 to 45 days. The Salvation Army Rapid Re-Housing Program provides financial assistance limited to families with custodial children, who are residing in a Salvation Army shelter.
- OneEighty Shelter: The only domestic violence shelter in Wayne and Holmes Counties, and provides temporary emergency shelter to individuals and families, with and without children, who are fleeing domestic violence. The emergency shelter has a limited number of beds for households experiencing homelessness, and no longer provides financial assistance.
- Wayne Metropolitan Housing: Assists very low income families with rental assistance for approved housing units. The application process includes a waiting list, which can extend from 6-months to over a year. Once approved to seek housing, these households must provide their own security deposits, and this is an area in which United Way funds have proven very helpful.
- The Housing Initiative Program of OneEighty serves individuals and families experiencing homelessness by assisting and, when homelessness does occur, rapidly moves persons into safe, decent, and affordable permanent housing. Included in this process are individualized programs and supports to ensure the participant(s) maintain their housing, which includes connections to other community resources that continue beyond the program.

## **Impact Analysis**

**10. Describe the targeted outcomes of this program. In other words, you ran this program, you gave clients certain skill sets, you increased their knowledge, and you treated their illness, which is all good. But how have you changed the lives of those people, and as a result, our community?**

**Please include the following information in your narrative *and limit this to 2 pages:***

- **Description of the activities and resources you use to accomplish these outcomes**
- By providing housing assistance, case management, and supportive services, based upon the self-determined goals of individual or family, the Housing Initiative works to reduce periods of homelessness, and to prevent further episodes of homelessness. By utilizing a Housing First philosophy, households are expected to be more effective in overcoming remaining obstacles, such as employment, transportation, recovery, and childcare, once they are safely sheltered in their own home.
- The focus of the Housing Initiative is on helping individuals and families access housing as quickly as possible, and for the housing placement to not be time-limited.
- A variety of services, such as case management, rental assistance, budgeting education, and employment support, are delivered during and following housing placement, to promote housing stability, and the well-being of individuals within the household. Such services are short-term, medium-term, or long-term, depending upon needs and choice of the participants.
- Assistance is provided in locating rental housing, including landlord, realtor and organizational referrals, lease negotiations, and advocacy.
- Housing assistance ranges from security deposit, to short-term monthly rent, to provision of a long-term housing subsidy.
- Case management and supportive services act to coordinate community resources, before and during housing placement. This includes improving referral, and assistance in reducing barriers, through financial literacy classes, employment programs, etc., in an effort to sustain housing beyond Housing Initiative Program assistance.
- **Information about the tools you use to measure outcomes**

Client Satisfaction Surveys: All clients who have completed at least three months of services are given the opportunity to complete client satisfaction surveys, at intervals throughout their assistance. Areas measured are:

- Safety of acquired housing
- Ability to maintain housing
- Awareness of community resources
- Ability to budget expenses
- Ability to find or maintain employment/income
- Services were specific to household needs
- Overall satisfaction

We also track how many individuals and families receive assistance, how long they receive assistance, and how long they remain stably housed after their financial assistance has ended.

- **Dialogue about the challenges you face in measuring the success of the program**

Supportive services, including case management, employment programs, budgeting education, etc., are proactively offered to assist participants in achieving and maintaining housing stability. However, the Housing First Model states that participants are not required to participate in services as a condition of tenancy, nor are they required to seek employment, sobriety, or financial stability. When assistance is initiated, Housing Initiative case managers assist clients in developing self-determined goals, and they encourage clients to take steps to achieve self-sufficiency prior to the cessation of the assistance. Since these steps are not mandatory, many recipients are at risk of losing the housing they have secured. Once clients successfully exit the program, or are no longer eligible for further assistance, they are under no obligation to provide updates on whether they have returned to homelessness, are stably housed, or have upgraded their housing status.

- **Specific information about the recorded outcomes you achieved last year**

Summary of Service Delivery/Outcomes:

During the fiscal year,

- The program served 320 individuals (not all clients provided financial assistance)
- The average family receives \$3,129 in support.
- The average length of the program is 7 months.
- Of the 53 families who have completed the program
  - 35 were housed
  - 18 prevented evictions
  - 45 remain stably housed (85%).

- **Discussion of whether or not your outcomes met, exceeded or fell short of your desired outcomes**

Yes, outcomes were met by the program. Housing Initiative staff provided intensive case management, (assisted clients in connecting to other social service agencies and resources, offered assistance in finding employment and transportation, and also provided financial literacy classes/assistance with individual budgeting), and built relationships with landlords. The Supportive Services Staff made personal connections with other community agencies by developing partnerships to serve Wayne County's low income population. These are essential components of a successful program.



## Program Outputs

**11. Define a unit of service. If it is not possible to define one unit, please state why.**

Remember that whatever the method of measurement, you are consistent from year-to-year.

A unit is considered the cost of serving one individual.

**12. Complete the following if the agency is seeking United Way funding for this program.**

Year	Number of Clients in zip codes 44667, 44618, 44645	Number of Clients in all of Wayne County	Clients on a Waiting List
<b>2016 Actual</b>	13	320	72
<b>2017 Projected</b>	20	264*	114
<b>2018 Projected</b>	25	270	115

\*There are fewer projected to be served throughout Wayne County because the State of Ohio has chosen to decrease attention on Homelessness Prevention, and has excluded “couch-surfing” from the definition of homelessness. Those who are literally on-the-street or in a shelter are now considered the priority.

**13. Unit Cost: Please explain changes either up or down in your cost.**

Year	Individuals or Units of Service	Total Cost of Program	Unit Cost (Cost/Units)
<b>2016 Actual</b>	320	\$165,143	\$516.07
<b>2017 Projected</b>	264	\$181,933	\$689.14
<b>2018 Projected</b>	270	\$296,521	\$1,098.23

**14. Individuals served**

Last year (actual): 320

This year (projected): 264

## Client Demographics

14.

	<b>NUMBER</b>
<b>Types of Clients:</b> Individuals	320
Information & Referral, Brochures	
Organizations	

PLEASE COMPLETE THE INFORMATION FOR INDIVIDUAL CLIENTS ONLY	
<b>Age Group:</b> Under 5	37
6 thru 12	19
13 thru 17	12
18 thru 34	127
35 thru 54	106
55 thru 64	17
65 thru 74	2
75 thru 84	0
85 and over	0
Unknown	0
<b>TOTAL INDIVIDUALS:</b>	<b>320</b>
<b>Gender:</b> Male	146
Female	174
Unknown	
<b>TOTAL INDIVIDUALS:</b>	<b>320</b>

	NUMBER		NUMBER
<b>Household Income:</b>		<b>Ethnic/Racial Background:</b>	
\$0 thru \$11,999	239	White	259
\$12,000 thru \$14,999	75	Black or African American	38
\$15,000 thru \$24,999	5	Hispanic or Latino	1
\$25,000 thru \$49,999	1	American Indian or Alaska Native	3
\$50,000 thru \$74,999	0	Asian	0
More than \$75,000	0	Native Hawaiian or Pacific Islander	0
Unknown		Unknown	19
<b>TOTAL INDIVIDUALS:</b>	<b>320</b>	<b>TOTAL INDIVIDUALS:</b>	<b>320</b>

\*NOTE: All TOTALS should be the same number

## **Grants & Collaborations**

**Orrville Area United Way - Complete this form for each applicant program**

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Date: 9/7/17

Agency: OneEighty

Program: Supportive Services - Housing Initiative

Please respond in writing to the following questions:

1. What would happen if your program were to disappear?

Considering that the OneEighty Housing Initiative is the primary source of financial support for homeless families and individuals, many would remain homeless, and would be subject to the inherent dangers of this insecurity. Those who remain homeless during inclement weather face additional safety concerns. Shelters would remain full, so homeless children would end up without a stable dwelling, and families could potentially end up separating. Homeless individuals would have a much more difficult time finding employment, because many employers won't hire someone without a residential address.

2. What would happen if you were not to receive the requested amount?

If we were not to receive the requested amount, it might become necessary to reduce direct assistance to clients, or reduce hours of the Supportive Services Manager and/or the Housing Case Managers. We would continue to seek additional grant and philanthropic funding from other sources.

3. Specifically, how would decreases in your grant impact your programming:

- a. 25% decrease?

Direct assistance to clients would be reduced.

- b. 50% decrease?

Direct assistance to clients would be reduced and hours of the Supportive Services Manager and/or Housing Case Managers would be reduced.

c. 75% decrease?

Direct assistance to clients would be reduced, hours of the Supportive Services Manager and/or Housing Case Managers would be drastically reduced, and the number of Financial and Household Management Classes offered would be reduced.

4. What other organization/s provide/s the same or similar services/programs?

Metropolitan Housing Authority can provide long-term vouchers for qualified applicants, however this often involves a waiting list of months to years. The Counseling Center of Wayne & Holmes Counties provides group home placement for persons with mental health disabilities, as well as some apartments for 18-24-year-olds with specific mental health disorders. Salvation Army has some limited funds available for Rapid Re-Housing. People-to-People and Catholic Charities can provide small amounts of financial support on a one-time basis.

5. Specifically, how are you collaborating with other agencies/organizations?

Persons with mental disabilities who qualify for group home or young adult housing are referred to The Counseling Center, however the openings in those facilities are often limited. Others seeking minimal financial assistance, such as a one-time security deposit, or assistance with a past-due utility bill or rent, are referred to People-to-People and Catholic Charities. Clients are referred to Job and Family Services for Medicaid coverage, government telephones, and supplemental nutritional programs. Many are referred to area churches in provision of free meals. Those with developmental disabilities are put in contact with the Board of MRDD. Persons needing assistance through transportation vouchers and utility bills are directed to Community Action, and those seeking employment are encouraged to participate in The Counseling Center's employment program.

6. What services/programs for which you are requesting support are complementary services in collaboration with other entities?

Primarily, the services we are requesting support for are not substantially offered by other entities in the community, such as

Rapid Re-Housing and Homelessness Prevention. The Housing Initiative also offers a series of Financial and Household Management Courses that are taught by the Ohio State University Extension (OSUE) Office. Depending upon the topic and the presenter, some of these classes are provided at no cost to Liberty Center Connections through a grant that OSUE holds. However, about half of the yearly classes do not fall under this grant and therefore, OneEighty must pay OSUE for those classes.

**OneEighty, Inc.**

	FY 2016 July 1, 2015 - June 30, 2016	FY 2017 July 1, 2016 - June 30, 2017	FY 2018 July 1, 2017 - June 30, 2018
	Actual	Actual	Proposed
<b>Revenue</b>			
Mental Health & Recovery Board	708,130	708,130	800,817
Medicaid	1,503,369	1,421,953	1,765,346
Title XX	151,365	181,104	170,000
Alcohol Education Program	62,613	48,812	54,768
United Way	222,858	166,900	150,501
Client, Ins, & Out of Cty	139,785	200,387	174,500
Workshops & Training	3,405	3,965	4,600
Grants & Contracts	937,402	1,473,626	1,564,175
Donations and Fundraising	278,441	245,758	248,000
Miscellaneous	895	1,649	1,500
In-Kind Food Stamps	41,906	43,566	42,000
In-Kind Volunteer Hours	116,600	129,828	155,705
<b>Total Revenue</b>	<b>4,166,769</b>	<b>4,625,678</b>	<b>5,131,912</b>

**Expenses**

Payroll Expenses	2,813,840	3,308,879	3,721,271
Professional Services	270,099	282,309	265,464
Technology	55,101	104,261	144,573
Travel & Conferences	19,874	27,083	32,314
Supplies	41,009	39,472	37,630
Food	31,453	23,101	26,375
Postage	2,373	3,873	4,500
Phone/Communications	18,471	21,507	20,292
Printing	3,499	5,500	9,500
Marketing	25,160	20,036	21,327
Dues/Fees	24,009	23,962	24,740
Equipment & Furnishings	30,540	27,803	28,592
Leased Building	346,070	352,710	353,640
Repair & Maint	8,860	12,230	6,000
Client Expenses	138,173	143,103	147,000
Recreation	3,103	4,168	4,500
Insurance	31,914	30,284	31,250
Miscellaneous	26,390	18,374	19,000
Depreciation	22,950	31,947	24,498
Fundraising	17,083	18,178	11,741
In-Kind Food Stamps	41,906	43,566	42,000
In-Kind Volunteer Hours	116,600	129,828	155,705
<b>Total Expenditures</b>	<b>4,088,477</b>	<b>4,672,174</b>	<b>5,131,912</b>

**OneEighty, Inc.**

	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<b>July 1, 2015 - June 30, 2016</b>	<b>July 1, 2016 - June 30, 2017</b>	<b>July 1, 2017 - June 30, 2018</b>
<b>Net Gain/Loss</b>	78,292	(46,495.81)	-

## OneEighty, Inc.

### Budget Narrative

- Fiscal Year - Our fiscal year begins on July 1 and ends on June 30.

#### Revenue

- Mental Health and Recovery Board of Wayne and Holmes Counties – For FY18, the Mental Health and Recovery Board increased our contract due to the state wide Behavioral Health Redesign changes for Medicaid. There is uncertainty as to the effects of these changes on agencies and cash flow. Therefore, the Mental Health and Recovery Board increased our contract to assist with cash flow.
- Medicaid – For FY18, we anticipate being fully staffed in our clinical department and expanding our medical services program. These 2 areas would increase the number of services provided and clients served which would increase our Medicaid revenue.
- United Way - We received reductions in our allocations from Orrville Area United Way and United Way of Wayne and Holmes Counties for calendar year 2016 and then further reductions for calendar year 2017 from the United Way of Wayne and Holmes Counties. Since calendar year 2015, we have received a \$98,264 reduction from United Way of Wayne and Holmes Counties.
- Grants and Contracts – We received several new grants in 2017. One is a federal grant for housing assistance for our clients moving out of the shelter. Another grant is for our recovery housing. We received a contract to provide mental health services in the jail. We received state funding for prevention. We anticipate receiving more funding in 2018 as more grants are available to assist with the opiate epidemic.
- In-Kind – Client food stamps are used for food purchases at our residential facilities. Volunteer hours are the value of the many hours that our volunteers provide. Both of these items are non-cash and are recognized as both in-kind revenue and expense. We were awarded a grant for a part-time volunteer coordinator so we anticipate an increase in volunteer hours.

#### Expenses

- Payroll – Due to demand, we have increased our number of counselors. We have started our new medical services program. We have received grants that have funded new positions and have funded additional personnel at our residential facilities. Medical insurance costs continue to increase.
- Technology – As we have implemented our Electronic Health Record, we have had additional expenses for software and technology.
- In-Kind – This reflects food stamps and volunteer hours which are also reflected in the revenue.

#### Summary

The surplus in FY16 is attributed to the Medicaid revenue we received for the treatment services that were provided. We used this money in our reserves to fund our shortfall in FY17.