

# **CATHOLIC COMMUNITY SERVICES OF NORTHERN NEVADA**

**2004-2005**

## **ANNUAL REPORT**

**JUNE 21, 2005**

This past year has been one of significant change for CCSNN. The retirement of a long tenured Executive Director, whose emphasis was on financial performance and fiscal strength; appointment of a new Executive Director more oriented towards operational efficiency and service effectiveness in balance with financial stewardship; new managers in the Holy Child Day Home, the Food Pantry and the Emergency Assistance Program all have brought philosophical, personality, and leadership style changes necessitating adjustment and adaptation for staff, the Board, the local human services community and those individuals themselves. Change is underway at CCSNN.

During this year, the following are the most notable achievements:

- The long and sometimes troublesome debate with the City of Reno over the relocation of St. Vincent's Dining Room was resolved in August, 2004, with approval of a formal Relocation Agreement between the parties. The new St. Vincent's Dining Room is under construction directly adjacent to the St. Vincent's Center as part of Phase 1 of the Reno Community Assistance Center project. The new Dining Room is scheduled for completion in October, 2005 and will offer an enclosed waiting area for clients rather than congregating on the street, increased seating capacity and a new kitchen capable of increasing both the volume and frequency of meal services.
- The cost of the construction of the new Dining Room was made possible, in part, by a generous grant from the E.L. Wiegand Foundation.
- Another long standing debate within the Board on Immigration Assistance Services was addressed by providing funds, through formal contracts for 2005, to Nevada Hispanic Services and Washoe Legal Services to stabilize and enhance their existing Immigration Service programs.
- The Board conducted a comprehensive review of the CCSNN Housing Services program and acted to sell the single family and the group housing assets in northeast Reno while consolidating group housing services at St. Vincent's Residence in southeast Reno pending further review and discussion on that facility and its services.
- A Master Plan concept for the St. Vincent's Center campus was approved by the Board and directions given to acquire properties, as they become available, which are adjacent to the Center to realize that Campus Master Plan.

- Actions were initiated to address a significant backlog of deferred maintenance and repair projects to the physical infrastructure of CCSNN properties with roof repairs, replacement of swamp coolers, electrical upgrades, door repair/replacements and much more. These actions and one time expenses will continue into the next year until all CCSNN plant facility needs have been addressed and a preventive maintenance plan can be fully implemented.
- A Development and Community Relations Manager position was added to the staff and a comprehensive strategic plan prepared, all intended to improve recognition of CCSNN programs and services and to increase donations to support those programs and services.
- Improved operational efficiencies have been achieved by the upgrades of communication and information technology systems including direct extension dialing and voicemail, high speed internet access and email, copier support with sort features and a revised web page with more information and interactive capabilities.
- Communications and relationships with the parishes and local human services organizations have been improved through personal meetings/discussions with the principles, regular communications and participation in applicable group/committee/board activities of those organizations.

Collection of data regarding the various programs and services of CCSNN began this year providing the ability to evaluate these programs quantitatively and to review trends over time and in future years. That data is enclosed in various charts at the conclusion of this report. These charts will be updated each month and presented to the Board with each quarterly report from the Executive Director.

For 2005-2006, the following objectives will be pursued:

- Complete the relocation of St. Vincent's Dining Room to the new site and develop a plan for the future expansion of that operation in conjunction with the evolution of the consolidated Community Assistance Center.
- As noted above, continue to address the backlog of deferred infrastructure repairs and maintenance needs.
- Complete the review and plan of action for the Board for the Housing Services Program for the future.
- Work aggressively on the implementation of the Development and Community Relations Plan.
- Add a case management service element to the Emergency Assistance Program with a UNR Social Work student internship and remodel the program office area to increase office space and improve client traffic flow.

- Complete program reviews for the Adoption Program with recommendations to the Board for the future direction of that service.
- Review the value of the contracted Immigration Assistance contracts during 2005 prior to renewal of those contracts for 2006.
- Pursue the development of the St. Vincent's Center Campus Plan as possible.

CCSNN is changing, and with an enthusiastic and committed staff and active involvement of the Board, only good things in service to those in need can happen.

**Catholic Community Services of Northern Nevada  
Annual Report 2004-05 Client Data**

**Thrift Shop - Transactions 2004-05**

Month	# Dock Donations	# Pickups	# Deliveries	# Sales	Proceeds
July	376	150	8	5,185	\$ 35,700.77
August	364	188	12	4,449	\$ 46,177.20
September	324	133	12	4,444	\$ 35,969.13
October	323	112	13	4,672	\$ 34,164.18
November	239	144	10	4,111	\$ 33,145.75
December	235	138	12	4,186	\$ 34,363.09
January	214	103	13	3,392	\$ 37,857.53
February	233	114	13	4,499	\$ 31,816.64
March	262	185	12	5,074	\$ 39,039.00
April	360	162	12	4,816	\$ 34,058.63
May	688	235	17	4,519	\$ 41,773.65
June	786	201	28	5,058	\$ 46,946.90
<b>Total</b>	<b>4,404</b>	<b>1,865</b>	<b>162</b>	<b>54,405</b>	<b>\$ 451,012.47</b>
<b>Average/Month</b>	<b>328.9</b>	<b>151.2</b>	<b>12.18</b>	<b>4,534</b>	<b>\$ 37,584.37</b>

**St. Vincent's Residence - Client Count 2004-05**

Month	% Occupancy	# Eviction Notices	# Court Evictions
July	91.20%	24	3
August	82%	3	11
September	84%	6	2
October	78.20%	21	2
November	85.20%	14	0
December	85%	16	5
January	85%	24	2
February	78%	19	2
March	77%	23	1
April	80.50%	3	1
May	85%	1	1
June	96%	0	0
<b>Average/Month</b>	<b>83.93%</b>	<b>12.83333333</b>	<b>2.50</b>

**Adoption Program- Client Count 2004-05**

<i>Month</i>	<i># Open Cases</i>	<i># Agency Adoption Cases</i>	<i># Birth Mothers</i>	<i># Private Adoption Cases</i>	<i># ICPC Adoption Cases</i>	<i>International Adoption Cases</i>
July	6	1	-	1	-	4
August	5	1	-	1	-	3
September	6	2	-	1	-	3
October	No Data	-	-	-	-	
November	6	1	-	2	-	3
December	6	1	-	4	-	1
January	8	3	-	4	-	1
February	9	3	-	4	1	1
March	10	2	2	4	1	1
April	14	4	2	6	1	1
May	16	6	2	6	1	1
June	16	6	2	6	1	1

**Dining Room - Client Count 2004-05**

<i>Date</i>	<i>Day</i>	<i>Total</i>	<i>Men</i>	<i>Women</i>	<i>Children</i>
Thanksgiving 04	Thursday	447	360	75	12
Christmas 04	Saturday	400	303	67	30
1/11/2005	Tuesday	233	192	40	1
1/27/2005	Thursday	303	238	60	5
2/28/2005	Monday	339	263	67	9
3/8/2005	Tuesday	266	209	51	6
3/16/2005	Wednesday	283	224	58	1
4/6/2005	Wednesday	212	181	31	0
4/28/2005	Thursday	286	217	61	8
5/12/2005	Thursday	262	221	38	3
6/2/2005	Thursday	219	186	29	4
6/17/2005	Friday	307	241	57	9
6/27/2005	Monday	304	251	48	5

**Food Pantry - Number of People (household members) Served**

<i>Month</i>	<i>FY 01-02</i>	<i>FY 02-03</i>	<i>FY 03-04</i>	<i>FY 04-05</i>
July *	6,420	7,031	8,126	9,026
August	5,913	6,717	7,635	9,314
September *	6,535	6,637	8,450	9,021
October	6,794	7,161	8,046	8,498
November *	7,563	7,622	9,249	9,680
December	6,422	6,959	8,966	8,476
January *	7,576	6,539	8,920	7,736
February	5,685	6,350	7,400	6,301
March *	6,921	7,791	10,085	7,963
April	6,682	7,340	8,666	7,379
May *	6,987	7,557	13,352	7,053
June	6,293	7,136	9,003	7,233
<b>Avg/month</b>	<b>6,649</b>	<b>7,070</b>	<b>8,992</b>	<b>8,140</b>

\* USDA Commodities Month

**Emergency Assistance Program - Client Count 2004-05**

Service Provided	Month												Total
	July	Aug	Sep	Oct	Nov	Dec	Jan *	Feb	March	April	May	June	
Good Shepherd Clothes Closet	-	-	-	-	-	-	254	996	1,151	1,015	1,032		<b>4,448</b>
St. Vincent's Clothing Voucher	-	-	-	-	-	-	202	212	206	214	210		<b>1,044</b>
Bus Pass	-	-	-	-	-	-	26	53	133	84	135		<b>431</b>
Gas Voucher	-	-	-	-	-	-	73	75	85	69	92		<b>394</b>
ID Card	-	-	-	-	-	-	44	52	44	65	63		<b>268</b>
Work Permit	-	-	-	-	-	-	30	30	34	29	22		<b>145</b>
Diapers	-	-	-	-	-	-	12	20	17	23	18		<b>90</b>
Formula/Baby Food	-	-	-	-	-	-	-	20	16	1	3		<b>40</b>
Baby Clothes	-	-	-	-	-	-	13	1	26	1	-		<b>41</b>
Prescription	-	-	-	-	-	-	4	16	10	2	5		<b>37</b>
Toiletries	-	-	-	-	-	-	11	4	61	22	29		<b>127</b>
United Way Rental Assistance	-	-	-	-	-	-	35	6	1	3	5		<b>50</b>
EFSP Rental Assistance	-	-	-	-	-	-	-	34	43	23	17		<b>117</b>
CCSNN Rental Assistance	-	-	-	-	-	-	19	15	17	16	11		<b>78</b>
Incoming Phone Calls	-	-	-	-	-	-	167	729	745	665	690		<b>2,996</b>
Outgoing Phone Calls	-	-	-	-	-	-	-	-	163	164	126		<b>453</b>
Follow-up calls	-	-	-	-	-	-	-	-	-	97	10		<b>107</b>
Other	-	-	-	-	-	-	68	338	365	411	370		<b>1,552</b>
Unable to Help	-	-	-	-	-	-	80	131	203	194	173		<b>781</b>
<b>TOTAL FOR MONTH</b>	-	-	-	-	-	-	<b>1,038</b>	<b>2,732</b>	<b>3,320</b>	<b>3,098</b>	<b>3,011</b>		<b>13,199</b>

\* Data collection started mid-January.

**Holy Child Day Home**  
**Monthly Services 2004-05**

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Monthly
													Avg. * YTD totals
<b>Enrollment/Attendance</b>													
Total No. Enrolled Children	182	184	188	173	169	166	174	183	178	178	175	172	177
New Enrollments	8	25	8	2	4	5	10	13	5	5	6	5	96
Disenrollments	10	23	4	17	8	6	2	4	10	5	14	22	125
Total Number of Families	161	164	165	154	151	150	158	168	165	164	169	155	160
Total Days of Service	21	22	21	20	20	19	19	19	22	21	21	22	20*
Average Daily Attendance	132	134	149	144	134	117	118	144	141	144	145	118	135
Total Month's Daily Attendance	2,726	2,948	3,129	2,880	2,680	2,223	2,231	2,732	3,101	3,024	3,041	2,602	2,792*
<b>Demographics</b>													
Boys	95	94	95	83	83	82	83	84	78	78	77	79	84
Girls	87	90	93	90	86	84	91	99	100	100	94	93	92
<b>Ethnicity</b>													
Caucasian	130	132	135	121	118	115	121	128	123	124	116	123	124
Hispanic	39	37	38	37	38	38	40	40	39	38	37	35	38
Black	5	6	5	5	4	4	4	6	6	6	7	6	5
Mixed Race	6	8	8	8	6	6	6	6	6	6	5	5	6
Other	2	1	2	2	3	3	3	3	4	4	4	4	3
Total	182	184	188	173	169	166	174	183	178	178	169	172	176
Reno	123	138	141	130	128	126	134	142	135	135	128	131	133
Sparks	54	40	42	38	38	38	38	39	41	41	39	35	40
Washoe Co. - unincorporated	1	1	1	1	-	-	-	-	-	-	-	-	0
Outside Washoe Co.	4	5	4	4	3	2	2	2	2	2	2	6	3
Total	182	184	188	173	169	166	174	183	178	178	169	172	176
<b>Meals Served</b>													
Breakfast	1,805	1,849	1,990	1,911	1,835	1,497	1,360	1,784	2,036	1,933	2,008	1,836	21,844*
Lunch	2,601	2,760	2,987	2,766	2,578	2,293	2,132	2,649	3,000	2,925	2,951	2,457	32,099*
Snack	2,603	2,802	2,949	2,699	2,513	2,240	2,036	2,583	2,966	2,882	2,911	2,517	31,701*
Total	7,009	7,411	7,926	7,376	6,926	6,030	5,528	7,016	8,002	7,740	7,870	6,804	85,638*

