

2010 Basic Needs Funding Application

Contact Information

Organization Name: FOOD for Lane County

Mailing Address: 770 Bailey Hill Road

State: OR **Zip:** 97405

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Organizational Information

Vision Statement: To eliminate hunger in Lane County.

Mission Statement: Our mission is to alleviate hunger by creating access to food.

No. of Employees: 160 (116 are summer only) **FTE:** 49.48

No. of Volunteers (annually)/ Volunteer Hours (annually): 66,900 hours annually

Name of Executive Director: Currently vacant; Karen Edmonds is serving as UW liaison in interim

Name of Board President: Michael Drennan **Term Ending Date:** Chair term expires June 2010

Number of members on Board of Directors: 13

Total Agency Budget: \$2,943,418 **Fiscal Year End:** June 30, 2010

Geographic Service: Lane County and Harrisburg (Linn County)

Unduplicated Lane County Residents Served Last Year: 70,358 people received emergency food assistance through FOOD for Lane County's network of food pantries, the largest of FOOD for Lane County's food distribution programs.

Has your organization been previously funded by UWLC? No Yes, Year(s) 1989-present

Proposed Service(s): Name of Proposed Services: Food Distribution and Programs

Basic Needs Services: (check primary use of funds)

Geographic Service Area within Lane County
All of Lane County

Food (hunger relief and nutrition)

Shelter (emergency housing and homelessness intervention)

Healthcare (emergency and basic health services)

Safety (domestic violence and child abuse intervention)

Access to Basic Needs (information & referral; transportation; advocacy)

Annual Funds Requested: \$ 75,000

1. Proposed Services Summary:

Established in 1984, FOOD for Lane County (FFLC) is a private, nonprofit food bank dedicated to alleviating hunger **by creating access to food**. We accomplish this by soliciting, collecting, rescuing, growing, preparing and packaging food for distribution to a network of social service agencies and programs, and through public awareness, education and community advocacy. Making food easily available to the people who need it is at the core of FOOD for Lane County's commitment to serve. We distribute products to food pantries, meal sites, shelters, affordable housing sites, and non-emergency programs (see Attachment A for a list of FFLC's partner agencies).

FFLC programs (see Attachment B) are designed to help low-income individuals and families obtain nutritious food when they cannot afford to buy it. FFLC is widely recognized for both developing creative solutions to alleviate hunger and for supporting the empowerment of clients, social service agencies and large numbers of community volunteers in the development and promotion of self-sufficiency. FFLC serves the emergency food needs for a population base of 338,000 people living in the 4,620 square miles comprising both urban and rural Lane County. FFLC is a distribution partner of Feeding America, the national food bank network, and a member of Oregon Food Bank, the statewide food bank network. In accordance with Feeding America's defining a meal as 1.28 pounds of food, the 6.5 million pounds of food distributed in Lane County last year resulted in over five million meals for those in need.

2. Target Population: Describe your target population. Basic Needs investments should focus primarily on families and individuals with income 250% or below the federal poverty level.

The primary vehicle for providing emergency food to low-income families and individuals is FFLC's network of emergency food box agencies, also known as food pantries. Eighty-three percent (83%) of the 6.5 million pounds of food distributed in 2008-09 was through these 24 independently operated agencies located throughout Lane County. The eligibility criterion for a food box is a household income of at or below **185% of the federal poverty level** (\$40,793 gross annual income for a family of four). This is the requirement established by the United States Department of Agriculture and is uniform across all food box pantries in the state that receive USDA commodity food. Other FFLC programs have differing eligibility requirements depending on grant or contract requirements, but all are below 200% of the federal poverty level. We recognize, however, that hunger is an issue that reaches people of all socioeconomic levels and backgrounds. Our Gardens, Rural Delivery, and Cereal for Youth programs are open to everyone for that reason.

3. Need: Describe briefly the need or problem these services address. Include the number and percentage of population affected, metro, rural, and multi-cultural. Describe how these services are aligned with the community needs assessment or other local studies. **20 points possible**

Hunger is the result of an imbalance between income and expenses. When households earn low wages, but must pay rent, the electric bill, childcare and gas for the car, food is the budget item that often gets sacrificed. High costs of housing, healthcare and prescriptions, transportation, child care and other basic necessities leave little money left for food. Something's got to give—and too often that is the family food budget.

In its annual Household Food Security report, the USDA announced the disturbing news in November 2009 that **Oregon currently ranks second in the U.S. for hunger**. The share of Oregon households experiencing hunger increased to 6.6 percent (one in 15 Oregon households) in 2006-2008, up from 3.9 percent in 2003-05. Among the 50 states and the District of Columbia, Oregon and Mississippi had the largest percentage point increases in their rates of very low food security. With high unemployment, Oregon was one of eight states to see its poverty rate rise during the first year of the recession (American Community Survey 2008). Locally, the 2009 United Way Community Assessment found that more people had problems affording food in the past year as compared to all previous studies.

Household income is a key predictor of hunger. There are 106,127 people in Lane County (about 30% of the total population) who live at or below 185% of the federal poverty level, which is the population that is most vulnerable to food insecurity. Through the emergency food box program, we are able to reach

66% of the eligible population (70,358 individuals). Seventy-five percent of recipients (53,024 people) receive food from one of nine emergency food box agencies in the Eugene-Springfield area, and 25% (17,334 people) receive food from one of 15 pantries in rural areas. In addition, the Rural Delivery program distributes fresh produce and bread to residents in eight rural communities. According to the biennial Hunger Factors Survey, some characteristics of individual food box recipients are as follows:

| Ethnicity | Household composition | Employment status |
|---|---|--|
| 81% White | 36% Single person | 15% Work at least one full-time job |
| 6% Hispanic | 22% Two parents/adults with children | 17% Work at least one part-time job |
| 6% Multiracial | 14% Partnered couple | 46% Share a household with a spouse or partner who also work |
| 6% American Indian | 10% Multigenerational (grandparents, adult child, grandchild) | 37% Share a household with other adults who also work |
| 2% Black | | 25% Disabled |
| <1% Native Hawaiian or Pacific Islander | | 20% Are looking for work |
| <1% Asian | | 14% Retired |

In order to enhance our services to multicultural populations, especially the growing Latino community, FOOD for Lane County created a new position in 2007, a bilingual Multicultural Liaison. This position is responsible for building collaborative and effective relationships with community stakeholders and multicultural leaders, working with partner agencies to ensure that all programs are inclusive, translating written materials into Spanish, creating and producing Spanish radio ads, and helping food distribution sites attract and retain bilingual volunteers. We have already seen results from this outreach initiative: there was a 46% increase in the number of Latino children participating in the Summer Food Program (from 426 children in 2008 to 636 children in 2009). Thirty-six, or 57% of the Summer Food Program sites saw an increase in the number of Latino children participating. In the first quarter of 2009, the FFLC receptionist received 46 phone calls in Spanish, as opposed to 9 in the first quarter of 2008.

- 4. Service Goals:** Describe your service goals and how you will measure achievement of those goals. You will report the outputs and outcomes in progress reports. **20 points possible**

The FOOD for Lane County Programs and Services evaluation plan incorporates measurements of inputs, outputs, and outcomes that move us towards our vision of eliminating hunger in Lane County. Our evaluation plan is represented in the logic model in Attachment C. Please refer to this logic model for a comprehensive list of our service goals and how they are measured. The 2009-10 outcome goals are as follows:

| Outcome | 2009-10 Goal |
|---|--|
| Meet or exceed Feeding America's pounds per person in poverty median for food distribution (58.13 pounds) | 60 pounds |
| Meet or exceed FFLC's goal of pounds per person in poverty for food distribution to all programs | 60 pounds |
| Meet or exceed FFLC's goal of pounds per person served at food pantries | 70 pounds |
| Meet or exceed FFLC's goal of percent of service area need met for food pantries | 68% |
| Programs are available in diverse areas of the county and within easy access of all populations | Use GIS mapping and census data to locate underserved areas in county; assess feasibility of new and additional sites |
| Increases in food security (measured in biennial Hunger Factors Survey) | 5% reduction in the number of people who report that they skip meals, cut sizes of meals and/or children's meals to make ends meet |

| Outcome | 2009-10 Goal |
|---|---|
| Demographics of people served is consistent with composition of people in poverty | <i>2008 Ethnicity of People in Poverty:</i> White 83% Black 1% American Indian 2% Pacific Islander <1% Asian 5% Other 4% 2 or more races 4% Hispanic origin 11% |
| Decreased rates of nutrition-related illnesses among low-income populations | Still under revision; this is a long-term outcome that examines the rates of chronic diseases in Lane County, knowing that emergency food provision is one of many factors. |

All FFLC programs are actively evaluated for progress and alignment with FFLC's mission by the Programs and Services Director and program managers. The Programs and Services Committee of the Board of Directors are volunteers who assist with program evaluation. The Committee is comprised of seven professionals in social services, institutional evaluation and research, food distribution programs, and community members. There are three committee members who are also Board members and four committee members who are from the community at large. The committee meets for 1 ½ hours each month. Committee members review and analyze data collected through our tracking systems and make recommendations for adjustments or areas of need. The Programs and Services Committee provides regular reports to the full Board.

5. Community Return on Investment: Describe the return on United Way investment. Include such factors as demonstrated cost-effectiveness and efficiency of delivery; leveraging of other financial investments: methods to avoid problems that would cost more later. How does your agency's work improve the effectiveness of the human services network in Lane County? **20 points possible**

FOOD for Lane County enables the community to operate one local food distribution center and system, thereby saving individual charities the high cost of storage, personnel, and transportation which would be required to receive large food donations directly. These economies of scale allow for the most efficient and effective use of both food and financial donations. We follow the guidelines established by Feeding America to calculate our efficiency claim: for every dollar that is donated to the agency, we are able to provide three meals (3.84 pounds of food) to someone in need.

With a \$2.9 million annual operating budget, FOOD for Lane County is able to solicit, collect, rescue, grow, prepare, package and distribute \$7 million worth of food donations. (The dollar value of donated food is based on the IRS-approved average of \$1.50 per pound). If FFLC were merely a wholesale buyer or operator, we would not be able to achieve this significant **leveraging of community resources**. By serving as the regional food bank for the entire county, we are able to **extend the reach and capacity** of over 100 individual non-profit agencies and programs.

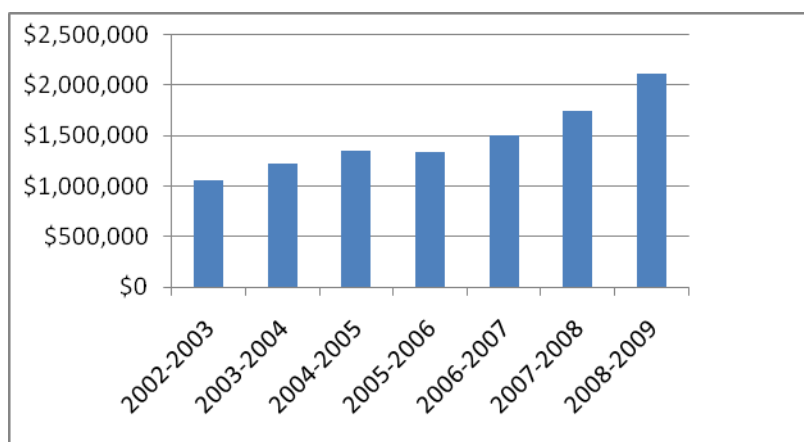
6. Organizational Capacity: Describe the ability of your organization to carry out services successfully and efficiently based on current resources, i.e., expertise of staff, diversity of funding streams, board composition and involvement, fiscal and governance systems, and facilities. **10 points possible**

With 38 full-time employees and a volunteer Board of Directors, FFLC has been able to **effectively serve the emergency food needs** of Lane County for 25 years. The FFLC staff is led by a management team of five, including the Executive Director (currently vacant). The Executive Director reports directly to the Board of Directors and is responsible for the daily operations, fiscal management, and long-term evaluation and planning for the organization. FFLC's Board of Directors is comprised of a diverse cross-section of individuals who represent the following professions: construction, research science, food industry, medicine, law, social service, banks, and the public sector. Sub-committees of the board include

student representation, partner agency representation, voting board members and other interested members of the community. All staff and board members are selected based on expertise.

FFLC has several facilities throughout Lane County, including a 36,000 square-foot building in Eugene. This facility serves as the administrative center for the agency. It houses a warehouse with walk-in refrigerators and freezers and an industrial kitchen. The Gardens Program consists of three gardens: GrassRoots, Churchill Community Garden, and Youth Farm. The Family Dinner Program has one dinner site downtown, providing warm meals four nights out of the week.

FFLC has a **diverse funding base**, which contributes to our financial stability. Funding streams from the 2008-2009 fiscal years include individual donations, government funding, grants, corporations, United Way, program income and other sources. Over half of our food donations come from local sources. Our success at fundraising in the past five years, with the assistance of a Meyer Memorial grant for capacity-building, we have cultivated a higher number of leadership donors –those giving more than \$1,000 per year. With this approach, we have been able to increase our fundraising through direct mail, events, and food and fund drives each year. In 2008-09, leadership donors made up 30% of individual donors. The following fundraising history of the annual revenue raised by our Development department demonstrates our increasing ability to raise funds for general support.



7. Goal Alignment: Describe how services align with or support one or more United Way goals of Education, Income and Health (please see goal definitions in the instructions). **10 points possible**

Education: Good nutrition is the cornerstone to ensure that children have positive development and start school ready to learn. When children do not have access to daily nutrition, their cognitive development suffers. Children in food insecure households suffer from frequent illnesses, miss more school, and are more likely to drop out of school (National Center of Education Statistics). Since one out of three food box recipients are children, we know that this food resource is critical to their success.

Income: Emergency food assistance helps families stretch their limited income and meets the needs of the working poor (71% of emergency food box recipients are working, disabled, or retired). By saving money on food, families are better able to pay the costs of housing, childcare, utilities, medical care, and other necessities. This helps increase household financial stability. In general, people are not dependent on the service: households receive food boxes an average of just 3 times per year (Hunger Factors Survey 2008).

Health: Emergency food boxes provide a 3-5 day supply of groceries, comprised of a variety of food groups and items. As examples, 21% of the food distributed in 2008-09 was protein sources (peanut butter, canned meats, chili, and legumes) and 16% was fresh produce. Our Gardens Program provides 158,000 pounds of organic produce to the food bank per year. This food resource ensures that families have access to healthy, nutritious food that does more than fill empty stomachs with empty calories, helping to prevent nutrition-related illnesses.

- 8. Collaborations:** Describe collaborative or innovative aspects of this service. Considerations may include partnerships that meet the holistic needs of clients; how your approach demonstrates systems thinking; how you enable clients to access a broad range of services; how these services leverage existing community resources and access new resources. **10 points possible**

The entire food banking system is built on **partnerships** and collaboration. While FOOD for Lane County administers many of its own programs, we rely on our **network** of approved partner agencies to distribute the majority of the food. All FFLC Partner Agencies must be non-profit organizations, except Extra Helping program sites, which may be run by a for-profit housing organization that serves limited income populations. FFLC also partners with trained OSU/Lane County Extension volunteers that teach clients how to prepare healthy, low-cost meals and demonstrate recipes at each pantry monthly.

We work in partnership with food wholesalers, retailers, distributors, growers, processors, restaurants and commercial kitchens locally and with other food banks in Oregon. Hundreds of local agencies and businesses also conduct food drives every year. FFLC continues to seek new collaborations to ensure that all people in need have access to food. The staff attends community events, collaboration meetings, and educational opportunities to learn about community needs and offer food resources to new agencies and organizations. FFLC could not accomplish its work without the support of thousands of volunteers, hundreds of businesses, and numerous social service agencies in the county who work together to provide comprehensive services.

- 9. Alignment of Services with Values:** Describe how services align with United Way of Lane County's values (See the overview). **10 points possible**

FOOD for Lane County holds itself to high ethical standards, demonstrating **integrity** in its financial stewardship and trust of the community. We meet the Standards for Charity Accountability and are an accredited charity through the Better Business Bureau. As the area's regional food bank, we have a significant **impact** on hunger throughout the country, as we are able to meet 100% of the demand for food boxes – in the last two years, no one has been turned away at a food pantry due to lack of food. We cherish the valuable work of **volunteers**, who gave 66,900 hours last year – the equivalent of 32 full-time employees. We ensure that all agencies who receive food from us are open, welcoming, and sensitive to the needs of **diverse** clients, and serve all with dignity and respect. We have hired a Multicultural Liaison to lead us and the Oregon Food Bank statewide network in that effort. We have been recognized as a **community leader**, with staff often participating in public forums on food security and related issues. We were recognized by Eugene Weekly readers as “Best Human-Oriented Non-Profit” in 2009.

Attachment A: Partner Agencies of FOOD for Lane County

Making food easily available to the people who need it is at the core of FOOD for Lane County's commitment to serve. Donated food is distributed through emergency food pantries, meal sites, shelters, and non-emergency programs that are approved Partner Agencies. All Partner Agencies are independent non-profit organizations who have been screened for eligibility and their ability to practice safe food handling.

Emergency Food Programs

Catholic Community Services, Eugene
Catholic Community Services, Springfield
Coburg Food Pantry
Community Food For Creswell
Community Sharing
Crossfire Field of Dreams
Dexter Food Pantry
Emerald Community Services
Eugene Christian Fellowship Daily Bread
Eugene Faith Center Food Pantry
Florence Food Share
Free People!
God's Food Box
God's Storehouse
Goldson's Grange
Helping Hand
Hilltop Pantry
HIS Church
Hosea Youth Services
Junction City Local Aid
Lane Shelter Care
 Brethren Housing
 Family Shelter House
 Royal Avenue Shelter
 Larry Collins Memorial Pantry
Looking Glass
 New Roads
 Station 7
Lowell Food Pantry
Mid Lane Love Project
Oakridge Food Pantry
Pearl Buck Center
Salvation Army, Eugene
Salvation Army, Springfield
Shepherd's Hand
Springfield Church Community Dinner
St John Bosco House

St John Maximovitch Church
St Mary's Kitchen
St Vincent de Paul
 Egan Warming Center
 First Place Family Development Center
 Food Room
 Interfaith Emergency Shelter Service
 Service Station
Street Ministry
The Dining Room, FOOD for Lane County
TLC Community Kitchen
Triangle Lake Food Box
Willamette Family Treatment Services
 Buckley House
 Carlton House
Womenspace

Non-Emergency Food Programs

Boys & Girls Clubs of Emerald Valley
Centro LatinoAmericano
Child's Way, Inc.
Fern Ridge Connection Gleaners
Goodwill Industries, Seneca
Lane Shelter Care Safe Haven
Looking Glass
 Center Point School
 Girls Pathways Program
Oregon Supported Living Program (14 sites)
Relief Nursery
St. Vincent de Paul
 Oakwood Manor
 Ross Lane
 Transitional Housing
Wellspring Friends School
Willamette Family Treatment Services
William Ware
 Alder House
 Jefferson House
Woodleaf Kid's Club

Attachment B: FOOD for Lane County Programs & Services



FOOD for Lane County Programs and Services

770 Bailey Hill Rd.
Eugene, OR 97402
PH (541) 343-2822

FOOD for Lane County has developed a variety of innovative programs to address hunger and food security in Lane County. From addressing childhood hunger to providing food assistance for seniors, people with disabilities, the working poor and the unemployed, we are committed to providing programs and services to meet the needs of diverse populations.

Food Distribution Network

Making food easily available to the people who need it is at the core of FOOD for Lane County's commitment to serve. Donated food is distributed through emergency food pantries, meal sites, shelters, and non-emergency programs. This countywide network of providers, many of them volunteers, are on the front lines and stand between families in need and severe hunger.

Multicultural Outreach

FFLC ensures that food assistance is available to all people regardless of race, color, national origin, sex, age, disability, or any other distinguishing characteristic. This philosophy of open access guides our service ethic of treating all people with dignity and respect. All agencies who receive food from us actively engage in this same ethic by ensuring that food assistance programs are open, welcoming and sensitive to the needs of diverse clients. FFLC has a Multicultural Liaison that works with our partner agencies to ensure open access to all individuals.

Family Dinner Program

FOOD for Lane County operates The Dining Room, a meal site in downtown Eugene. The Dining Room provides free hot dinners four nights a week. In addition to offering meals, this innovative restaurant serves large portions of dignity in a community-oriented atmosphere.

Gardens

FOOD for Lane County's three gardens--- the GrassRoots Garden, the Youth Farm and Churchill Community Garden---provide on-site gardening opportunities and workshops, while growing fresh, organic produce for distribution through the FOOD for Lane County Network. County residents may also access fresh produce by purchasing it at the youth-run farm stand and through a community-supported agriculture program.

Summer Food Program

FOOD for Lane County operates the largest Summer Food Program in Oregon, which provides nutritious meals five days a week to children during the months when the National School Lunch Program is not in session. Staff and volunteers serve meals at schools, parks and community centers located throughout Lane County during the summer months.

Rural Delivery

This supplemental food distribution program delivers food twice a month to isolated rural communities. Rural delivery provides food that helps residents stretch their limited resources.

Cereal for Youth

Cereal for Youth provides snack-size portions of nutritious, organic cereal to children and teens through schools and youth programs in Lane County. The program has grown steadily since its launch in 2005.

Extra Helping

Extra Helping prevents hunger by providing a weekly serving of bread and produce for residents in low-income housing complexes. Extra Helping builds community involvement and ownership by mobilizing resident volunteers to organize and administer the program.

Children's Weekend Snack Pack

This program will begin in fall 2009 as a partnership between Umpqua Bank and FFLC. The Children's Weekend Snack Pack program provides a gallon-size Ziploc bag of kid-friendly snacks for elementary-school aged children to take home on the weekends and vacations, when they may not have access to other food resources. The first participating school is Maple Elementary School in Springfield.

Nutrition Education

FOOD for Lane County partners with Oregon State University/Lane County Extension to provide nutrition education to children, adults and senior. OSU Extension volunteers demonstrate how to prepare healthy, low-cost meals at emergency food pantries and Extra Helping sites.

FREX (Food Rescue Express)

FOOD for Lane County's Food Rescue Express (FREX) Program recovers food from hospitals, schools and restaurants that has been prepared but not served. This "rescued" food is repackaged into family-sized portions by volunteers in FOOD for Lane County's commercial kitchen. The food is then distributed to families in need through food pantries, shelters and meal sites.

Attachment C: FOOD for Lane County Programs & Services Logic Model

Situation: There are 106,127 people in Lane County who live at or below 185% of the federal poverty level (American Community Survey 2006-2008), making them vulnerable to food insecurity. The high cost of housing, gas, utilities, and health care combined with low wages means there is little room left in families' budgets to purchase food.

| Inputs | Outputs | | Outcomes – Impact & Results | | |
|-----------------------|---|---|--|--|--|
| | Activities | Participation | Short-term (Learning) | Medium-term (Action) | Long-term (Conditions) |
| <i>What we invest</i> | <i>What we do</i> | <i>Who we reach</i> | <i>What results we see for individuals, families, and community conditions</i> | | |
| Staff | Distribute donated and grown food to partner agencies | People in need (eligibility requirements vary by program) | Meet immediate need for emergency food | All eligible populations have culturally appropriate access to nutritious food | Alleviate hunger in Lane County |
| Volunteers | Grow food; teach gardening, self-sufficiency, and life skills at FFCL gardens | General public, at-risk youth, and people with disabilities | Increased knowledge about food resources available | Increased ability to grow and prepare own food; increased self-sufficiency | Individuals and families have strengthened household food security |
| Financial resources | Administer Summer Food Program for children | Children ages 2-18 in areas of SFP sites | Increased knowledge about nutrition | | Increased nutrition and health of low-income populations |
| Research | Coordinate Cereal for Youth and Snack Pack supplemental food programs | Children and youth at schools | Increased public awareness about hunger | | |
| Equipment | Provide hot meals at the Dining Room | People who live at or below 80% of area median income | | | |
| Technology | Actively engage in multicultural outreach | Multicultural and underserved populations, partner agency representatives | | | |
| Partnerships | Partner with OSU Extension to provide nutrition education | People at emergency food box agencies, meal and Extra Helping sites | | | |
| | Provide all services and treat all people with dignity and respect | Partner agencies, volunteers, donors, and people in need | | | |
| | Educate and engage community volunteers | General public | | | |

| Input Measurements | Output Measurements | | Outcome Measurements | | |
|---|--|--|---|----------------------|------------------------|
| | Activities | Participation | Short-term (Learning) | Medium-term (Action) | Long-term (Conditions) |
| | <i>What we do</i> | <i>Who we reach</i> | <i>What results we see for individuals, families, and community conditions</i> | | |
| <i>Input measurements</i> Staff FTE Number of volunteer hours Annual expenditures Composition of financial portfolio Use of best practices Frequency of contact with partners | <i>Activity measurements</i> Pounds distributed per year Nutritional composition of food and availability of culturally appropriate foods Number of Summer Food Program sites and meals served Number of multicultural outreach events and networking meetings attended; Limited English Proficiency plans completed; cultural competency trainings provided; documents translated into Spanish Number of Gardens nutrition education activities Number of meals served at Dining Room Number of healthy snacks distributed through Cereal for Youth and Snack Pack | <i>Participation measurements</i> Number of partner agencies Diversity of partner agencies Client satisfaction Partner agency satisfaction Number of people and/or children served Demographics of people and/or children served Frequency of access Number of phone calls received in Spanish Number of Gardens volunteers/participants Number of attendees at Gardens nutrition education activities | <i>Outcome measurements/goals</i> Meet or exceed the Feeding America pounds per person in poverty median for food distribution Meet or exceed FFLC's goal of pounds per person in poverty for food distribution to all programs Meet or exceed FFLC's goal of pounds per person served at food pantries Meet or exceed FFLC's goal of percent of service area need met for food pantries Demographics of people served is consistent with composition of people in poverty Programs are available in diverse areas of the county and within easy access of all populations Increases in food security as measured with biennial Hunger Factors Survey Decreased rates of nutrition-related illnesses among low-income populations | | |

Basic Needs Application



Proposed Services BUDGET

(fill in the green cells)

Agency Name:

FOOD for Lane County

Proposed Services:

Food Distribution and Programs

| | Fiscal Year 2009/10 | Fiscal Year 2010/11 |
|---|------------------------|------------------------|
| REVENUE/SUPPORT | | |
| United Way Funding/Request (do NOT include Donor Designations) | \$67,905 | \$75,000 |
| Public Support: Contributions/Fundraising Events (include Donor Designations) | \$1,017,500 | \$1,100,000 |
| Government Funding | \$973,144 | \$970,000 |
| Foundation/Corporation/Other Grants or Major Gifts | \$238,640 | \$240,000 |
| Program Service Fees or Membership Dues | \$0 | \$0 |
| Other Revenue | \$638,700 | \$631,000 |
| Total Revenue | \$2,935,889 | \$3,016,000 |

| | Budgeted | Estimated |
|-------------------------------|--------------------|--------------------|
| EXPENSES | | |
| Personnel Related | \$1,909,985 | \$2,000,000 |
| Client Assistance | \$344,103 | \$344,000 |
| Other Direct Program Expenses | \$426,430 | \$411,000 |
| Administrative Overhead | \$262,900 | \$261,000 |
| Total Expenses | \$2,943,418 | \$3,016,000 |

| | | |
|--|------------------|------------|
| NET <i>Note on apparent deficit: Planned transfers from our Technology & Deferred Maintenance Funds, which are not calculated as revenue, total \$60,900.</i> | (\$7,529) | \$0 |
|--|------------------|------------|

| | | |
|---|-------|-------|
| What percent of your agency budget do these proposed services represent? | 91% | 91% |
| What percent of your agency revenue is the United Way request? | 2% | 2% |
| Number of employee FTE's (full-time equivalents) in proposed services? | 49.48 | 49.48 |
| Percentage United Way request to overall proposed services revenue | 2% | 2% |
| Administrative overhead percentage applied to proposed services | 10% | 9% |

Completed by:

Karen Edmonds, Programs & Services Director