

**Section F: Other Resources Administered  
and Generated**

**Agency:** District XII Human Resources Council

**Year:** 2006

**Subsection I.**

**1.) Federal Resources (Other than CSBG)**

	<b>Total</b>
a.) Weatherization (DOE) (include oil overcharge \$\$)	1a.) \$153,613
b.) LIEAP - Fuel Assistance (HHS) (include oil overcharge \$\$)	1b.) \$66,907
c.) LIEAP - Weatherization (HHS) (include oil overcharge \$\$)	1c.) \$222,501
d.) HeadStart(HHS)	1d.) \$1,376,980
e.) Early Head Start (HHS)	1e.)
f.) Older Americans Act (HHS)	1f.)
g.) SSBG (HHS)	1g.)
h.) Medicare/Medicaid (HHS)	1h.)
i.) Community Food and Nutrition (HHS)	1i.)
j.) Temporary Assistance to Needy Families (TANF)	1j.)
k.) Child Care Development Block Grant (CCDBG)	1k.)

**l.) List all other HHS resources (No abbreviations!)**

1.) LIEAP Client Education/Advocacy	1l1.) \$68,379
2.) Contingency Revolving Fund	1l2.) \$116,880
3.) Bonneville Power	1l3.) \$9,565
4.)	1l4.)
5.)	1l5.)
6.)	1l6.)
7.)	1l7.)
m.) WIC (USDA)	1m.)
n.) All USDA Non-Food programs (e.g. rural development)	1n.)
o.) All other USDA Food Programs	1o.) \$99,476
p.) CDBG - Federal, State, and local	1p.)

**q.) Housing Programs (HUD)**

q1.) Section 8	1q1.) \$117,363
q2.) Section 202	1q2.) \$198,129
r.) All other HUD Including homeless	1r.) \$126,796
s.) Employment and training programs (US DOL)	1s.) \$174,414
t.) Other US DOL programs	1t.)
u.) Corporation for National Services (CNS) Programs	1u.)
v.) FEMA	1v.) \$4,326
w.) Transportation (US DOT)	1w.)

**x.) Other Federal Sources (No abbreviations!)**

1.) Homeless Youth Program	1x1.) \$3,076
2.) Rural Development (Shermont Manor)	1x2.) \$29,948
3.)	1x3.)
4.)	1x4.)
5.)	1x5.)
6.)	1x6.)
7.)	1x7.)

<b>Total Federal Funds</b>	<b>\$2,768,353</b>
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**Subsection II. State Resources**

a.) State appropriated funds used for the same purpose as federal CSBG funds	2	
b.) State housing and homeless programs	2	
c.) State nutrition programs	2c.)	
d.) State day care and early childhood programs	2d.)	
e.) State energy programs	2e.)	
f.) State health programs	2f.)	
g.) State youth development programs	2g.)	
h.) State employment and training programs	2h.)	
i.) State Head Start programs	2i.)	
j.) State senior programs	2j.)	
k.) State Transportation programs	2k.)	
l.) State Education Programs	2l.)	
m.) State Community and Economic Development Programs	2m.)	
n.) State Rural Development Programs	2n.)	
<b>o.) Other State Sources (No Abbreviations!)</b>		
1.) Ombudsman Program	2o1.)	\$30,000
2.) Warm Homes Montana	2o2.)	\$12,994
3	2o3.)	
4	2o4.)	
5	2o5.)	
6	2o6.)	
7	2o7.)	
8	2o8.)	
9	2o9.)	
1	2o10.)	
<b>Total State Resources</b>		<b>\$42,994</b>

**Subsection III. Local Resources**

a.) Amount of unrestricted funds appropriated by local government	3a.)	\$130,695
b.) Value of Contract Services	3b.)	
c.) Value of in-kind goods/services received from local government	3c.)	
<b>Total Local Resources</b>		<b>\$130,695</b>

**Subsection IV. Private Sector Resources**

a.) Funds from foundations, corps., United Way, other non-profits	4a.)	\$409,063
b.) Other donated funds	4b.)	
c.) Value of other donated items, food, clothing, furniture, etc.	4c.)	\$478,998
d.) Value of in-kind services received from businesses	4d.)	
e.) Fees paid by clients for services	4e.)	\$12,949
f.) Payments by private entities for goods or services for low-income clients or communities	4f.)	\$888,084
g.) Number of volunteer hours donated	4g.)	22,181
<b>Total Private Sector Resources</b>		<b>\$1,789,094</b>
<b>Total Resources</b>		<b>\$4,731,136</b>

## Section E: CSBG Expenditures by Service Category

Agency Reporting:

District XII Human Resources Council

**Table 1: Funding By Service Category and Funding Sources, FY 2004**

Service Category	# of Agencies Reporting (State will Compile)	CSBG Funds
1. Employment		
2. Education		\$65,129
3. Income Management		\$20,685
4. Housing		\$12,647
5. Emergency Services		\$2,533
6. Nutrition		\$2,167
7. Linkages		\$6,847
8 Self Sufficiency		\$43,162
9. Health		\$1,150
10. Other		\$23,620
<b>Totals</b>		<b>\$177,940</b>



Of the CSBG funds reported above\*\*\*\* \$11,810.00 \*\*\*\*were for administration.

Please consult the instructions regarding what constitutes "administration"

**Page 19 CSBG/IS 2005 Instructions: Part 1: Section E**



**Table 2: Of the funding listed in Table 1: Funds for Services by Demographic Category, FY2005**

Demographic Category	# of Agencies Reporting (State will Compile)	CSBG Funds
1. Youth		\$71,976
2. Seniors		\$105,964

## National Performance Indicators – Agency-Level Forms

Name of Agency Reporting: District XII Human Resources Council

**Goal 1: Low-income people become more self-sufficient.**


<b>National Performance Indicator 1.1</b> <b>Employment</b> The number and percentage of low-income participants in community action employment initiatives who get a job or become self-employed as measured by <u>one or more</u> of the following:	Guide Pages 9-13  <b>Number of Participants Enrolled in Program(s)</b>  (#)	<b>Number of Participants Expected to Achieve Outcome in Reporting Period (Target)</b>  (#)	<b>Number of Participants Achieving Outcome in Reporting Period</b>  (#)	<b>Percentage Achieving Outcome in Reporting Period</b>  (%)
<b>A. Unemployed and obtained a job</b> (Pg.11)	143	72	72	100%
<b>B. Employed and obtained an increase in employment income</b> (Pg.12)	143	60	42	70%*
<b>C. Achieved “living wage” employment and benefits</b> (Pg.12)	59	30	19	63%**

*In the rows below, please include any additional indicators that were not captured above.*


**Goal 1: Low-income people become more self-sufficient.**

<p><b>National Performance Indicator 1.2</b></p> <p><b>Employment Supports</b></p> <p>The number of low-income participants for whom barriers to initial or continuous employment are reduced or eliminated through assistance from community action as measured by <u>one or more</u> of the following:</p>	<p><b>Number of Participants Enrolled in Program(s)</b></p> <p><b>(#)</b></p>	<p><b>Number of Participants Achieving Outcome in Reporting Period</b></p> <p><b>(#)</b></p>
<p><b>A. Obtained pre-employment skills/competencies required for employment and received training program certificate or diploma</b> (Pg.15)</p>	<p><b>58</b></p>	<p><b>21</b></p>
<p><b>B. Completed ABE/GED and received certificate or diploma</b> (Pg.16)</p>	<p><b>58</b></p>	<p><b>2</b></p>
<p><b>C. Completed post-secondary education program and obtained certificate or diploma</b> (Pg.16)</p>	<p><b>58</b></p>	<p><b>2</b></p>
<p><b>D. Enrolled children in before or after school programs, in order to gain or maintain employment</b> (Pg.16)</p>		
<p><b>E. Obtained care for child or other dependant in order to gain or maintain employment</b> (Pg.17)</p>		
<p><b>F. Obtained access to reliable transportation and/or driver's license in order to gain or maintain employment</b> (Pg.17)</p>	<p><b>58</b></p>	<p><b>18</b></p>
<p><b>G. Obtained health care services for themselves or a family member in support of family stability needed to gain or retain employment</b> (Pg.17)</p>		
<p><b>H. Obtained safe and affordable housing in support of family stability needed to gain or retain employment</b> (Pg.18)</p>	<p><b>459</b></p>	<p><b>378</b></p>
<p><b>I. Obtained food assistance in support of family stability needed to gain or retain employment</b> (Pg.18)</p>	<p><b>58</b></p>	<p><b>1</b></p>
<p><i>In the rows below, please include any additional indicators that were not captured above.</i></p>		

**Goal 1: Low-income people become more self-sufficient.**

<b>National Performance Indicator 1.3</b>  <b>Economic Asset Enhancement and Utilization</b>  The number and percentage of low-income households that achieve an increase in financial assets and/or financial skills as a result of community action assistance, and the aggregated amount of those assets and resources for all participants achieving the outcome, as measured by <u>one or more</u> of the following:		 Guide Pages 19-20	<b>Number of Participants Enrolled in Program(s)</b>  (#)	<b>Number of Participants Expected to Achieve Outcome in Reporting Period (Target)</b>  (#)	<b>Number of Participants Achieving Outcome in Reporting Period</b>  (#)	<b>Percentage Achieving Outcome in Reporting Period</b>  (%)	<b>Aggregated Dollar Amounts (Payments, Credits or Savings)</b>  (\$)
E N H A N C E M E N T	1. Number and percent of participants in tax preparation programs who identify any type of Federal or State tax credit and the aggregated dollar amount of credits (Pg.20)						
	2. Number and percentage obtained court-ordered child support payments and the expected annual aggregated dollar amount of payments (Pg.20)						
	3. Number and percentage enrolled in telephone lifeline and/or energy discounts with the assistance of the agency and the expected aggregated dollar amount of savings (Pg.20)	Cont. Gardens 60  LIEAP-NWE 2174	43  2174	40  2174	93%  100%	\$17,280  \$786,631.05	

*In the rows below, please include any additional indicators that were not captured above.*

	National Performance Indicator 1.3 (Continued)  Economic Asset Enhancement and Utilization	Guide Pages 19-20		Number of Participants Expected to Achieve Outcome in Reporting Period (Target)	Number of Participants Achieving Outcome in Reporting Period	Percentage Achieving Outcome in Reporting Period	Aggregate Dollar Amounts (Payments, Credits or Savings)
		Number of Participants Enrolled in Program(s)					
UTILIZATION	1. Number and percent demonstrating ability to complete and maintain a budget for over 90 days (Pg.20)						
	2. Number and percent opening an Individual Development Account (IDA) or other savings account and increased savings, and the aggregated amount of savings (Pg.20)	72	31	48	155%	\$18,000	
	3. Of participants in a community action asset development program (IDA and others):						
	a. Number and percent capitalizing a small business with accumulated savings						
	b. Number and percent pursuing post-						

	<b>secondary education with savings</b> <b>c. Number and percent purchasing a home with accumulated savings</b> (Pg.20)	c.					
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*In the rows below, please include any additional indicators that were not captured above.*


**Agency Narratives on Goal 1: Low-income people become more self-sufficient.**

[see *Instructions*, pages 50-51]

\*30% of program participants who were employed did not experience an increase in annual income. This is because many are employed in entry level and minimum wage jobs. Wages in these jobs are rarely increased unless mandated by state or federal legislation.

\*\*37% of program participants did not achieve a "living wage". Many are employed in jobs that pay only minimum wage which, in most cases, does not translate into a "living wage".

**Goal 2: The conditions in which low-income people live are improved.**

<p><b><u>National Performance Indicator 2.1</u></b></p> <p><b>Community Improvement and Revitalization</b></p> <p>Increase in, or safeguarding of threatened opportunities and community resources or services for low-income people in the community as a result of community action projects/initiatives or advocacy with other public and private agencies, as measured by <u>one or more</u> of the following:</p>	<p><b>Number of Projects or Initiatives</b></p> <p><b>(#)</b></p>	<p><b>Number of Opportunities and/or Community Resources Preserved or Increased</b></p> <p><b>(#)</b></p>
<p><b>A. Accessible “living wage” jobs created or saved from reduction or elimination in the community</b> (Pg.25)</p>		
<p><b>B. Safe and affordable housing units created in the community</b> (Pg.25)</p>		
<p><b>C. Safe and affordable housing units in the community preserved or improved through construction, weatherization or rehabilitation achieved by community action activity or advocacy</b> (Pg.25)</p>	<p><b>6</b></p>	<p><b>451</b></p>
<p><b>D. Accessible and affordable health care services/facilities for low-income people created or saved from reduction or elimination</b> (Pg.26)</p>		
<p><b>E. Accessible safe and affordable child care or child development placement opportunities for low-income families created or saved from reduction or elimination</b> (Pg.26)</p>		
<p><b>F. Accessible before school and after school program placement opportunities for low-income families created or saved from reduction or elimination</b> (Pg.26)</p>		
<p><b>G. Accessible new or expanded transportation resources, or those that are saved from reduction or elimination, that are available to low-income people, including public or private transportation</b> (Pg.27)</p>		
<p><b>H. Accessible or increased educational and training placement opportunities, or those that are saved from reduction or elimination, that are available for low-income people in the community, including vocational, literacy, and life skill training, ABE/GED, and post-secondary education</b> (Pg.27)</p>		
<p><i>In the rows below, please include any additional indicators that were not captured above.</i></p>		

← Guide  
Pages 21-27

**Goal 2: The conditions in which low-income people live are improved.**

<p><b><u>National Performance Indicator 2.2</u></b> ← Guide Pages 28-31</p> <p><b>Community Quality of Life and Assets</b></p> <p>The quality of life and assets in low-income neighborhoods are improved by community action initiative or advocacy, as measured by <u>one or more</u> of the following:</p>	<p><b>Number of Program Initiatives or Advocacy Efforts</b></p> <p>(#)</p>	<p><b>Number of Community Assets, Services, or Facilities Preserved or Increased</b></p> <p>(#)</p>
<p><b>A. Increases in community assets as a result of a change in law, regulation or policy, which results in improvements in quality of life and assets</b> (Pg.29)</p>		
<p><b>B. Increase in the availability or preservation of community facilities</b> (Pg.29)</p>		
<p><b>C. Increase in the availability or preservation of community services to improve public health and safety</b> (Pg.30)</p>		
<p><b>D. Increase in the availability or preservation of commercial services within low-income neighborhoods</b> (Pg.30)</p>		
<p><b>E. Increase in or preservation of neighborhood quality-of-life resources</b> (Pg.30)</p>		
<p><i>In the rows below, please include any additional indicators that were not captured above.</i></p>		

**Agency Narratives on Goal 2: The conditions in which low-income people live are improved.**  
[see *Instructions*, pages 50-51]

**Goal 3: Low-income people own a stake in their community.**

<p><b><u>National Performance Indicator 3.1</u></b></p>	<p>← Guide Pages 31-32</p>	<p><b>Total Number of Volunteer Hours</b></p>
<p><b>Civic Investment</b></p> <p>The number of volunteer hours donated to Community Action.</p>	<p><b>(#)</b></p>	
<p><b>Total number of hours volunteered to community action * (Pg.31)</b></p>	<p><b>22,181</b></p>	
<p><i>In the rows below, please include any additional indicators that were not captured above.</i></p>		

\* Please report the number found in Part I: Section F, Subsection IV (g) of the CSBG/IS Survey.

**Goal 3: Low-income people own a stake in their community.**

<p><b><u>National Performance Indicator 3.2</u></b></p>	<p>← Guide Pages 32-34</p>	<p><b>Number of Low-Income People</b></p>
<p><b>Community Empowerment Through Maximum Feasible Participation</b></p> <p>The number of low-income people mobilized as a direct result of community action initiative to engage in activities that support and promote their own well-being and that of their community as measured by <u>one or more</u> of the following:</p>	<p><b>(#)</b></p>	
<p><b>A. Number of low-income people participating in formal community organizations, government, boards or councils that provide input to decision-making and policy setting through community action efforts</b> (Pg.33)</p>	<p><b>81</b></p>	
<p><b>B. Number of low-income people acquiring businesses in their community as a result of community action assistance</b> (Pg.33)</p>		
<p><b>C. Number of low-income people purchasing their own homes in their community as a result of community action assistance</b> (Pg.33)</p>		
<p><b>D. Number of low-income people engaged in non-governance community activities or groups created or supported by community action</b> (Pg.34)</p>		
<p><i>In the rows below, please include any additional indicators that were not captured above.</i></p>		

**Agency Narratives on Goal 3: Low-income people own a stake in their community.**  
[see *Instructions*, pages 50-51]

**Goal 4: Partnerships among supporters and providers of services to low-income people are achieved.**

<p><b><u>National Performance Indicator 4.1</u></b></p> <p><b>Expanding Opportunities Through Community-Wide Partnerships</b></p> <p>The number of organizations, both public and private, community action actively works with to expand resources and opportunities in order to achieve family and community outcomes.</p>	<p><b>Number of Organizational Partnerships</b></p> <p><b>(#)</b></p>	<p><b>Number of These Partnerships That Were With Faith-Based Organizations</b></p> <p><b>(#)</b></p>
<p><b>Number of organizations community action agencies work with to promote family and community outcomes (Pg.35)</b></p>	<p><b>100</b></p>	<p><b>6</b></p>

← Guide Pages 34-35

*In the rows below, please include any additional indicators that were not captured above.*


**Agency Narratives on Goal 4: Partnerships among supporters and providers of services to low-income people are achieved.**  
 [see *Instructions*, pages 50-51]

**Goal 5: Agencies increase their capacity to achieve results.**

<b>National Performance Indicator 5.1</b> <b>Broadening the Resource Base</b> The number of dollars mobilized by community action, including amounts and percentages from:* (Pg.36)	<b>Dollars Mobilized</b> (\$)	<b>Percentage Of Total</b> (%)
<b>A. Community Services Block Grant (CSBG)</b>	<b>\$220,774</b>	<b>4%</b>
<b>B. Non-CSBG Federal Programs</b>	<b>\$2,768,353</b>	<b>55%</b>
<b>C. State Programs</b>	<b>\$42,994</b>	<b>1%</b>
<b>D. Local Public Funding</b>	<b>\$130,695</b>	<b>3%</b>
<b>E. Private Sources (including foundations and individual contributors, goods and services donated)</b>	<b>\$1,789,094</b>	<b>35%</b>
<b>F. Value (at Federal minimum wage) of Volunteer Time</b>	<b>\$114,232</b>	<b>2%</b>
<b>TOTAL</b>	<b>\$5,066,142.00</b>	<b>100.00%</b>

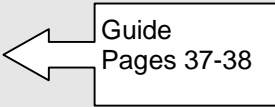
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*In the rows below, please include any additional indicators that were not captured above.*

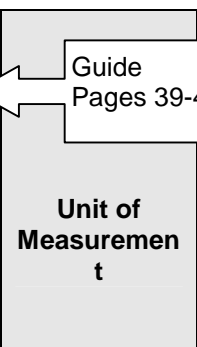

\* Please report using the totals found in Part I: Section F, Subsection I - IV of the CSBG/IS Survey.

**Agency Narratives on Goal 5: Agencies increase their capacity to achieve results.**  
 [see *Instructions*, pages 50-51]


**Goal 6: Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments.**

<p><b><u>National Performance Indicator 6.1</u></b></p>		<p><b>Number of Vulnerable Individuals Living Independently (#)</b></p>
<p><b>Independent Living</b></p> <p>The number of vulnerable individuals receiving services from community action that maintain an independent living situation as a result of those services: (Pg.38)</p>		<p><b>Ed</b></p>
<p><b>A. Senior Citizens</b></p>		<p><b>Ed</b></p>
<p><b>B. Individuals with Disabilities</b></p>		<p><b>Ed</b></p>
<p><i>In the row below, please include any additional measure that was not captured above.</i></p>		
<p> </p>		

**Goal 6: Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments.**

<p><b><u>National Performance Indicator 6.2</u></b></p> <p><b>Emergency Assistance</b></p> <p>The number of low-income individuals or families served by community action that sought emergency assistance and the percentage of those households for which assistance was provided, including such services as:</p>		<p><b>Unit of Measurement</b></p>	<p><b>Number Seeking Assistance (#)</b></p>	<p><b>Number Receiving Assistance (#)</b></p>	<p><b>Percentage Achieving Outcome in Reporting Period (%)</b></p>
<p><b>A. Food</b> –Indicate <u>your state's</u> unit of measurement, such as bags, packages, cartons, families, individuals, etc. (Pg.41)</p>					
<p><b>B. Emergency Vendor Payments, including Fuel and Energy Bills and Rent/Mortgage Payments</b> (Pg.41)</p>	<p>Households</p>	<p><b>621</b></p>	<p><b>567</b></p>	<p><b>91%</b></p>	
<p><b>C. Temporary Shelter</b> (Pg.42)</p>	<p>Households</p>	<p><b>75</b></p>	<p><b>59</b></p>	<p><b>79%*</b></p>	
<p><b>D. Emergency Medical Care</b> (Pg.42)</p>	<p>Households</p>	<p><b>193</b></p>	<p><b>162</b></p>	<p><b>84%**</b></p>	
<p><b>E. Protection from Violence</b> (Pg.42)</p>	<p>Households</p>				
<p><b>F. Legal Assistance</b> (Pg.43)</p>	<p>Households</p>				
<p><b>G. Transportation</b> (Pg.43)</p>	<p>Households</p>	<p><b>36</b></p>	<p><b>33</b></p>	<p><b>92%</b></p>	
<p><b>H. Disaster Relief</b> (Pg.43)</p>	<p>Households</p>				
<p><b>I. Clothing</b> (Pg.44)</p>	<p>Households</p>	<p><b>20</b></p>	<p><b>20</b></p>	<p><b>100%</b></p>	
<p><i>In the rows below, please include any additional indicators that were not captured above (please include the type of unit being reported).</i></p>					
<p> </p>					
<p> </p>					

**Goal 6: Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments.**

<b>National Performance Indicator 6.3</b>						
<b>Child and Family Development</b> The number and percentage of all infants, children, youth, parents, and other adults participating in developmental or enrichment programs that achieve program goals, as measured by <u>one or more</u> of the following:			 Guide Pages 44-49	Number of <b>Participants Expected to Achieve Outcome in Reporting Period (Target)</b> (#)	<b>Number of Participants Achieving Outcome in Reporting Period</b> (#)	<b>Percentage Achieving Outcome in Reporting Period</b> (%)
			<b>Number of Participants Enrolled in Program(s)</b> (#)	<b>Number of Participants Achieving Outcome in Reporting Period</b> (#)	<b>Percentage Achieving Outcome in Reporting Period</b> (%)	
<b>I N F A N T S  &amp;  C H I L D R E N</b>	1. Infants and children obtain age appropriate immunizations, medical and dental care	1.	250	240	241	100%
	2. Infant and child health and physical development are improved as a result of adequate nutrition	2.	374	374	374	100%
	3. Children participate in pre-school activities to develop school readiness skills	3.	250	250	250	100%
	4. Children who participate in pre-school activities are developmentally ready to enter Kindergarten or 1 <sup>st</sup> Grade (Pg.45)	4.	250	132	132	100%
<b>Y O U T H</b>	1. Youth improve physical health and development	1.				
	2. Youth improve social/emotional development	2.				
	3. Youth avoid risk-taking behavior for a defined period of time	3.	9	5	5	100%
	4. Youth have reduced	4.				

	involvement with criminal justice system 5. Youth increase academic, athletic or social skills for school success by participating in before or after school programs (Pg.45)	5.				
A D U L T S	1. Parents and other adults learn and exhibit improved parenting skills 2. Parents and other adults learn and exhibit improved family functioning skills (Pg.46)	1.				
		2.	279	279	250	90%

*In the rows below, please include any additional indicators that were not captured above.*

Family Maintenance:(specify outcome)				
Family Maintenance:(specify outcome)				

**Agency Narratives on Goal 6: Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments.**

[see *Instructions*, pages 50-51]

\*21% (16 households) who applied for temporary shelter assistance through the Homeward Bound Program did not meet eligibility requirements.

\*\*16% (31 individuals) did not meet eligibility requirements for the Butte Silver Bow Assistance Program which provides help with necessary prescription drugs.