

FY2024 Buncombe County Isaac Coleman Grant Report

Organization Name:	Operation Gateway		
Project Name:	Reform for Reentry for Racial Equity		
Reporting Quarter: (Check one)	<input type="checkbox"/>	Quarter 1 (July 1, 2023 - September 30, 2023)	
	<input type="checkbox"/>	Quarter 2 (October 1, 2023 - December 31, 2023)	
	<input checked="" type="checkbox"/>	Quarter 3 (January 1, 2024 - March 31, 2024)	
	<input type="checkbox"/>	Quarter 4 (April 1, 2024 - June 30, 2024)	

Narrative summary of grant related activities

Please provide a brief summary (no more than 1500 characters). You may attach supplemental documents if needed.

Quarter 1	<p>We hired a contractor to work 25 hours a week as a community health worker. He got trained in violence prevention. We secured 100% FTE for Executive Director salary, as a contractor for Land of Sky Regional Council. We brought on a Finance Director and we are implementing Apricot Essentials for case management, tracking, and grant reporting. It has been challenging to keep up with the spreadsheet. It has been challenging in community because everyone is starting to refer people to us and we do not have the capacity to properly serve them all. We are working closely with partnering organizations: NC Works, Mountain Area Workforce Development Board, Vocational Rehabilitation, VAYA Health, and United Way. We are seeing that there is a need for a residential reentry program that is culturally responsive to the needs of Black Asheville.</p>
Quarter 2	<p>We have started to use the Apricot Software for enrollments. We are still working closely with Land of Sky Regional Council and Southwestern Commission, getting our members connected for dislocated worker services. We currently have three that are working for a company called Solfarm and they have On-the-Job Training contracts in which the Workforce Board reimburses the employer 75% of the salary for 6 months. We are bringing one of our members on as a paid, technical intern, paid for by Vocational Rehabilitation. We are on track to meet our goals.</p>
Quarter 3	<p>We have fully implemented the Apricot system. We have updated our referral process and our referral partners. We continue to collaborate with regional partners to connect our target population to necessary resources for successful reentry. We connect all program participants to recovery group opportunities within the community. We are offering our staff numerous trainings to enhance their skills to support the mission.</p>

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Progress toward annual goals

Measure	Annual Goal	Actual Results (Enter Data) Please only include new data for the specific quarter				Progress toward Annual Goal
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
# of black men served	52	21	11	26		58
# of participants who secure resources upon reentry	44	28	11	26		65
# of individuals who complete one year of group support meetings and case management	44	n/a	n/a			0
# of individuals who did not recidivate within a one-year period	35	n/a	n/a			0

Comments:

We could not report on one year tracking as we have not been operating for a year.
We cannot track one year recidivism rate until Q4

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Report of use of funds to date and any budget considerations

Spending Category	Starting Budget	Total Spending (Enter Data)				Amount Remaining
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
.63 FTE Community Health Worker	\$ 39,000	\$ 9,000	\$ 9,000	\$ 10,278		\$ 10,722
15% Finance Manager Salary	\$ 12,000	\$ -	\$ 12,000	\$ -		\$ -
Wellness Stipend	\$ 1,800	\$ -	\$ 900	\$ 150		\$ 750
Travel/Mileage	\$ 3,144	\$ 272	\$ 786			\$ 2,086
Office equipment	\$ 3,000	\$ -	\$ 2,180			\$ 820
Cell phone service	\$ 600	\$ -	\$ 300	\$ 150		\$ 150
Client support services	\$ 54,000	\$ 6,078	\$ 13,752	\$ 11,753		\$ 22,417
Indirect Costs	\$ 14,456	\$ 1,210	\$ 4,852	\$ 2,567		\$ 5,827
Professional Services						\$ -
Insurance and Bonds						\$ -
Building Maintenance						\$ -
Participant Incentives						\$ -
List other cost						\$ -
List other cost						\$ -
Total	\$ 128,000	\$ 16,561	\$ 43,770	\$ 24,898	\$ -	\$ 42,772

Comments:

