



Buncombe County Community Funding Performance Analysis Review Fiscal Year 2017 - 4th Quarter






Listing by Sustainability Goal




Community

-  Citizenship..... n/a
-  Education..... page 1
-  Equity in Access..... page 1
-  Health..... page 2
-  Healthy Environments..... page 2
-  Housing..... page 2
-  Preparedness..... n/a
-  Safety..... page 3

Environment

-  Conservation..... page 4
-  Transportation..... n/a
-  Waste Prevention..... page 4

Economy

-  Local Economy..... page 4
-  Local Food..... page 7
-  Workforce..... page 8


Listing by Agency

- | | |
|--|---|
| A-B Regional Sports Commission..... page 4 | Friends of the Nature Center..... page 6 |
| ASAP..... page 7 | Green Opportunities..... page 8 |
| Asheville Area Arts Council..... page 5 | Habitat for Humanity..... page 3 |
| Asheville Art Museum..... page 5 | Just Economics..... page 8 |
| Asheville Community Theatre..... page 5 | MANNA FoodBank..... page 1 |
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| Asheville Greenworks..... page 4 | Mt. Zion Community Development..... page 2 |
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| Carolina Small Business Development Fund..... page 7 | The Mediation Center..... page 3 |
| City of Asheville..... pages 2,6 | WNC Communities..... pages 4,7 |
| Environmental Quality Institute..... page 4 | YMI Cultural Center..... page 7 |
| Folk Heritage Committee..... page 6 | YWCA..... page 2 |

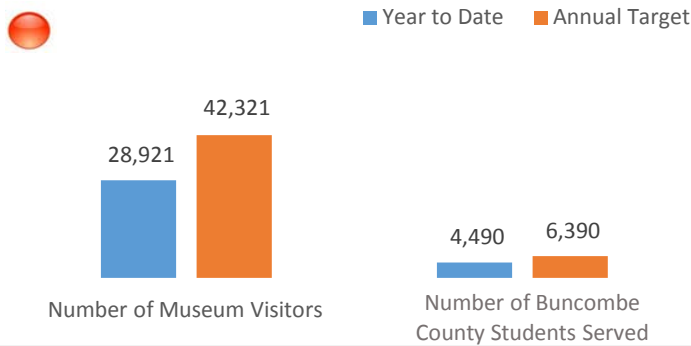
Buncombe County Community Funding Performance Analysis Review Fiscal Year 2017 - 4th Quarter

Asheville Museum of Science Museum Expansion Education

Rebranding as Asheville Museum of Science, expansion of mission, and provision of educational programming



\$75,000




Metric	Year to Date	Annual Target
Number of Museum Visitors	28,921	42,321
Number of Buncombe County Students Served	4,490	6,390

21,383 visitors since January in new location; 46% of visitors were Buncombe County residents

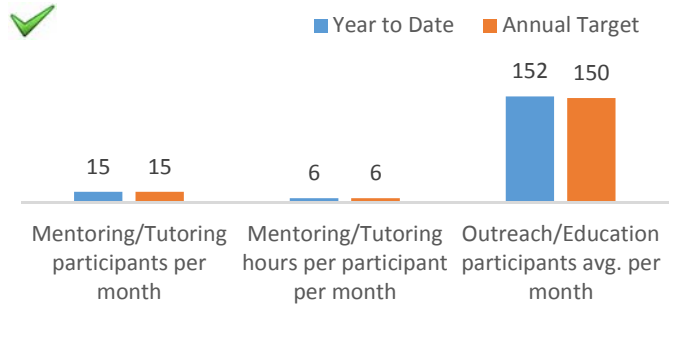
[Nonprofit financial assurances on file:](#)
IRS Form 990, Profit & Loss statement, Balance sheet

One Youth at a Time Youth Mentoring Education

Provides mentoring/tutoring and outreach/education services to support children and families in moving out of poverty



\$50,000




Metric	Year to Date	Annual Target
Mentoring/Tutoring participants per month	15	15
Mentoring/Tutoring hours per participant per month	6	6
Outreach/Education participants avg. per month	152	150

Outreach/Education at Asheville Middle & High, Avery's Creek, Hall Fletcher & Reynolds schools

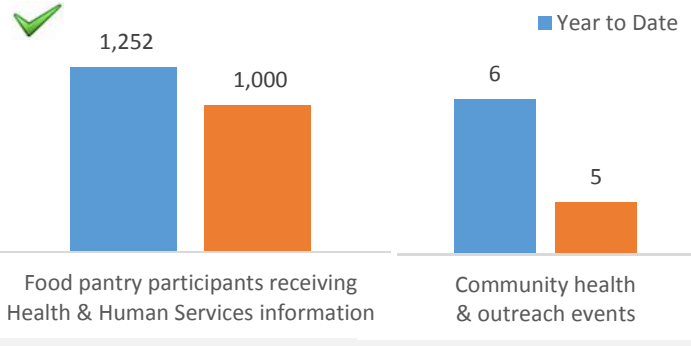
[Nonprofit financial assurances on file:](#)
IRS form 990, Compiled financial statements

Big Ivy Community Club Community Service Navigator Equity in Access

Links people with Buncombe County Health and Human Services and community resources in north Buncombe County



\$25,000




Metric	Year to Date	Annual Target
Food pantry participants receiving Health & Human Services information	1,252	1,000
Community health & outreach events	6	5

Promotes health and human services through information sessions, newsletters, and bulletin board

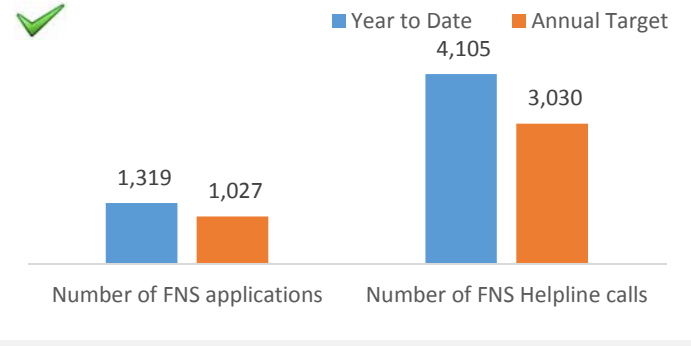
[Nonprofit financial assurances on file:](#)
IRS Form 990, Reviewed financial statements

MANNA FoodBank Food and Nutrition Services Outreach Equity in Access

Operates outreach program to provide assistance to those who may be potentially eligible for NC's Food and Nutrition Services (FNS) program



\$10,000



Metric	Year to Date	Annual Target
Number of FNS applications	1,319	1,027
Number of FNS Helpline calls	4,105	3,030

Helpline callers are given information about the FNS program, local food distribution sites, and 2-1-1

[Nonprofit financial assurances on file:](#)
IRS Form 990, Audited financial statements


  Desirable or   undesirable trends  Met performance standard  Slightly below performance standard  Below performance standard

Buncombe County Community Funding Performance Analysis Review Fiscal Year 2017 - 4th Quarter


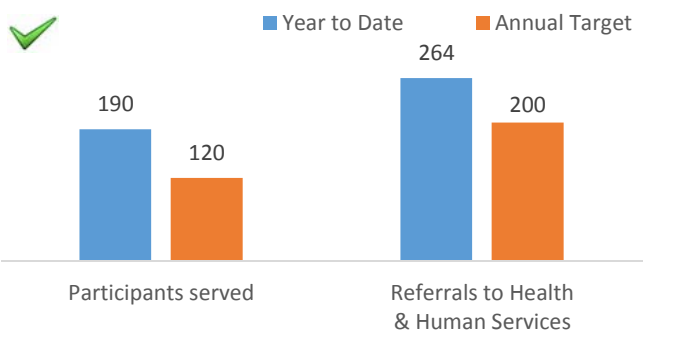
YWCA Community Service Navigator

Links people with Buncombe County Health and Human Services and community resources in central Buncombe County

Equity in Access



\$25,000


Top needs included childcare, education, housing & employment

[Nonprofit financial assurances on file:](#)
IRS Form 990, Audited financial statements


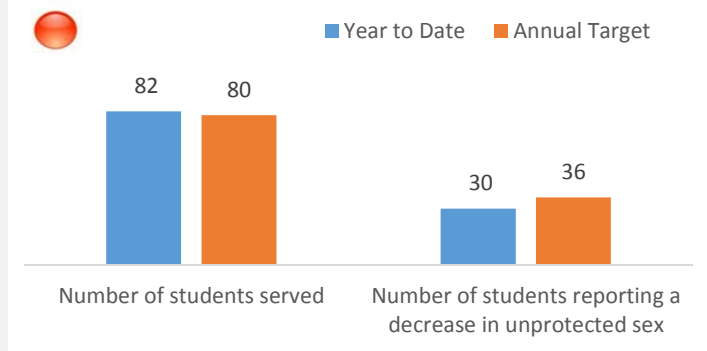
Mt. Zion Community Development Project EMPOWER

Works towards reducing pregnancy rates and STDs among African American 11-16 year olds; Program engagement held at Christine W. Avery Learning Center & Asheville City Schools IRL Program

Health



\$10,000


Unable to meet target of 36 students reporting decrease in unprotected sex as only 30 students reported being sexually active

[Nonprofit financial assurances on file:](#)
IRS Form 990, Profit & Loss statement, Balance sheet


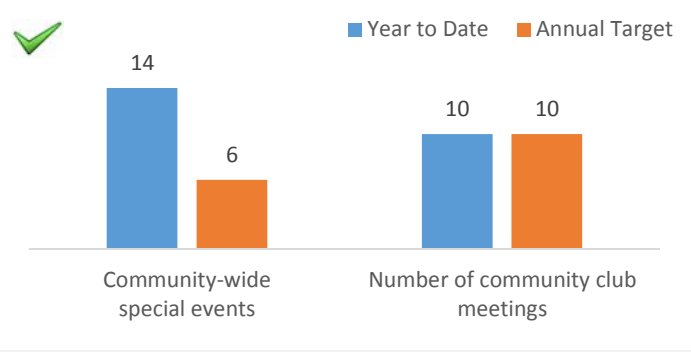
Big Ivy Community Club Community Center

Operates a community center in Barnardsville, including swimming pool, recreation, events, and holiday programs

Healthy Environments



\$48,000


Special events included Health Fair, Drug Drop-off, Energy Assistance, Veterans Event, Holiday Gatherings

[Nonprofit financial assurances on file:](#)
IRS Form 990, Reviewed financial statements


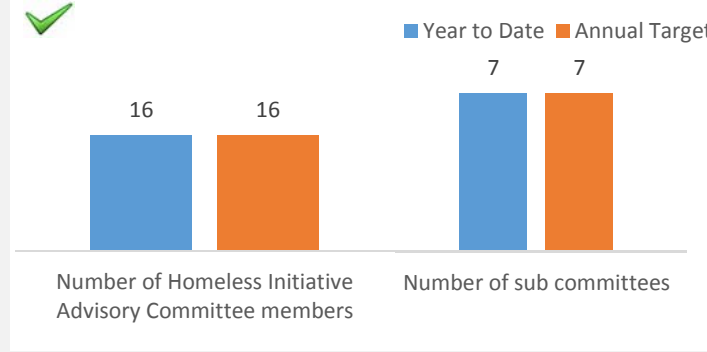
City of Asheville Homeless Initiative

Supports the Homeless Initiative, the community's strategic plan to address the issues of homelessness

Housing



\$32,000

Adopted a new strategic plan on homelessness in Buncombe County


[Nonprofit financial assurances on file:](#)
n/a - public agency

  Desirable or   undesirable trends
  Met performance standard
  Slightly below performance standard
  Below performance standard

Buncombe County Community Funding Performance Analysis Review Fiscal Year 2017 - 4th Quarter

Habitat for Humanity Home Repair Housing

Provides low-income homeowners assistance in prioritizing, financing, and completing home repairs


\$15,000

✓


Metric	Year to Date	Annual Target
Number of home repair contracts signed	43	40
Number of home repairs completed	42	40

Offers free home assessments to home repair clients

Nonprofit financial assurances on file:
IRS form 990, Audited financial statements

Habitat for Humanity Housing Services Housing

Provides homeownership assistance and financial education to low-income families


\$72,500

✓


Metric	Year to Date	Annual Target
Number of households enrolled in homeownership program	63	14
Number of new home closings	14	14

Family services include homeownership courses and sweat equity monitoring

Nonprofit financial assurances on file:
IRS form 990, Audited financial statements

Mountain Housing Opportunities Affordable Housing Housing

Supports affordable housing through the provision of home repair, homeownership, and affordable rentals


\$90,000

✓


Metric	Year to Date	Annual Target
Home repairs	157	130
New homeowner households	37	30
Renter households	605	605

Number of households served across all programs = 741

Nonprofit financial assurances on file:
IRS Form 990, Audited financial statements

The Mediation Center Family Visitation Program Safety

Provides supervised visitation and safe child exchanges




\$10,000


⚠


Metric	Year to Date	Annual Target
Number of families served in supervised visitation	50	55
Number of families served in safe child exchange	1	7
Number of parents demonstrating new parenting skill	46	50

Visitations have a monitor present who provides skills coaching to parents; implemented new evidence-based model during FY2017

Nonprofit financial assurances on file:
IRS Form 990, Audited financial statements

  Desirable or   undesirable trends

 Met performance standard

 Slightly below performance standard


 Below performance standard

Buncombe County Community Funding Performance Analysis Review Fiscal Year 2017 - 4th Quarter

**Environmental Quality Institute
Water Information Network** Conservation

Conducts surface water monitoring, including stream water sampling, lab analysis, and reporting

\$8,000



Measures levels of ammonia, nitrogen, nitrates, orthophosphates, turbidity, pH levels, etc.

[Nonprofit financial assurances on file:](#)
IRS form 990, Compiled financial statements


Year to Date Annual Target

Metric	Year to Date	Annual Target
Sites monitored	58	51
Volunteers engaged	29	23

**WNC Communities
Hemlock Preservation Project** Conservation

Establishes wilderness preservation areas for the endangered Carolina hemlocks and build up the population of Laricobius beetles

\$25,000



Conducts release, monitoring, outreach and education

[Nonprofit financial assurances on file:](#)
IRS Form 990, Audited financial statements

Year to Date Annual Target

Metric	Year to Date	Annual Target
Total number of Laricobius beetles released	4,390	3,500
Total number of Hemlock groves targeted	22	10

**Asheville Greenworks
Cleaning and Greening Asheville** Waste Prevention

Coordinates community recycling opportunities, waste reduction education, and tree plantings

\$50,000



Includes Tire Amnesty Days, Hard 2 Recycle events, roadside cleanings, and tree planting events

[Nonprofit financial assurances on file:](#)
IRS Form 990, Audited financial statements

Year to Date Annual Target

Metric	Year to Date	Annual Target
Volunteers engaged	3,364	2,500
Public recycling events	8	5
Schools engaged	45	25

**A-B Regional Sports Commission
Southern Conference Championship** Local Economy

Recruits and supports local sporting events for tourism & economic development

\$30,000




Took place March 2-6, 2017; Also documented \$6.9 million in generated business spending

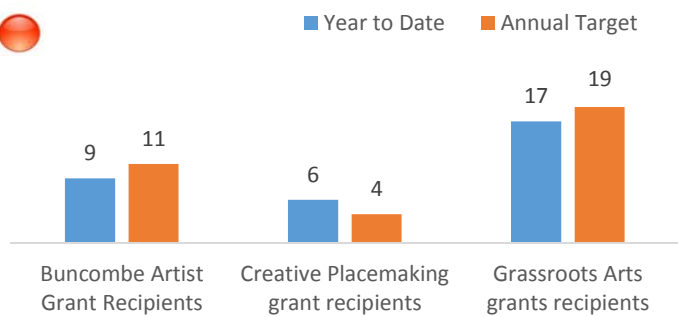
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IRS Form 990, Audited financial statements

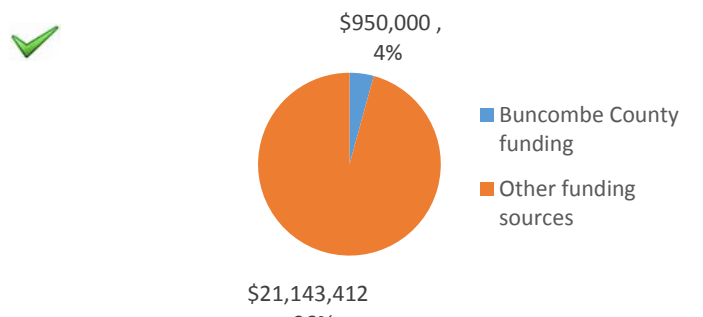
Year to Date Annual Target

Metric	Year to Date	Annual Target
Event attendance	31,488	27,445
Economic Impact	\$4,230,511	\$4,000,000

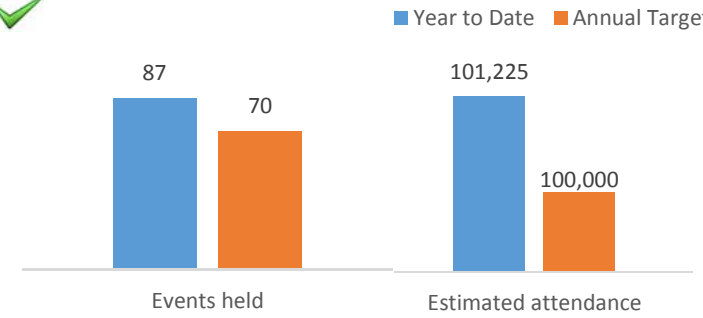
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Buncombe County Community Funding Performance Analysis Review Fiscal Year 2017 - 4th Quarter

Asheville Area Arts Council Arts Regranting	Local Economy												
Provides grants to local artists, neighborhoods, organizations, and cultural institutions	 \$20,000												
<div style="display: flex; justify-content: space-between; align-items: center;"> ● ■ Year to Date ■ Annual Target </div>  <table border="1" style="width: 100%; margin-top: 10px; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Year to Date</th> <th>Annual Target</th> </tr> </thead> <tbody> <tr> <td>Buncombe Artist Grant Recipients</td> <td>9</td> <td>11</td> </tr> <tr> <td>Creative Placemaking grant recipients</td> <td>6</td> <td>4</td> </tr> <tr> <td>Grassroots Arts grants recipients</td> <td>17</td> <td>19</td> </tr> </tbody> </table>		Category	Year to Date	Annual Target	Buncombe Artist Grant Recipients	9	11	Creative Placemaking grant recipients	6	4	Grassroots Arts grants recipients	17	19
Category	Year to Date	Annual Target											
Buncombe Artist Grant Recipients	9	11											
Creative Placemaking grant recipients	6	4											
Grassroots Arts grants recipients	17	19											
AAAC also facilitates the Buncombe Cultural Alliance													
Nonprofit financial assurances on file: IRS Form 990, Reviewed financial statements													

Asheville Art Museum Preservation, Renovation, Expansion	Local Economy									
Preservation of museum's North Wing, renovation of existing museum spaces, and new construction to expanded facilities	 \$225,000									
<div style="display: flex; justify-content: space-between; align-items: center;"> ✓ </div>  <table border="1" style="width: 100%; margin-top: 10px; border-collapse: collapse;"> <thead> <tr> <th>Funding Source</th> <th>Amount</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Buncombe County funding</td> <td>\$950,000</td> <td>4%</td> </tr> <tr> <td>Other funding sources</td> <td>\$21,143,412</td> <td>96%</td> </tr> </tbody> </table>		Funding Source	Amount	Percentage	Buncombe County funding	\$950,000	4%	Other funding sources	\$21,143,412	96%
Funding Source	Amount	Percentage								
Buncombe County funding	\$950,000	4%								
Other funding sources	\$21,143,412	96%								
County funding from previous years=\$725,000; Target for county funding is 10% or less										
Nonprofit financial assurances on file: IRS Form 990, Audited financial statements										

Asheville Community Theatre Improving Access to the Arts	Local Economy									
Provides summer day camp and youth theatre production classes with scholarships for low-income participants	 \$15,000									
<div style="display: flex; justify-content: space-between; align-items: center;"> ✓ ■ Year to Date ■ Annual Target </div>  <table border="1" style="width: 100%; margin-top: 10px; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Year to Date</th> <th>Annual Target</th> </tr> </thead> <tbody> <tr> <td>Day camp & youth production class participants</td> <td>648</td> <td>325</td> </tr> <tr> <td>Participants receiving subsidy</td> <td>106</td> <td>50</td> </tr> </tbody> </table>		Category	Year to Date	Annual Target	Day camp & youth production class participants	648	325	Participants receiving subsidy	106	50
Category	Year to Date	Annual Target								
Day camp & youth production class participants	648	325								
Participants receiving subsidy	106	50								
Includes internships focusing on theatre production, education, and technical/set building										
Nonprofit financial assurances on file: IRS Form 990, Audited financial statements										

Asheville Downtown Association 2016/2017 Events	Local Economy									
Provides free cultural programming events in downtown Asheville	 \$25,000									
<div style="display: flex; justify-content: space-between; align-items: center;"> ✓ ■ Year to Date ■ Annual Target </div>  <table border="1" style="width: 100%; margin-top: 10px; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Year to Date</th> <th>Annual Target</th> </tr> </thead> <tbody> <tr> <td>Events held</td> <td>87</td> <td>70</td> </tr> <tr> <td>Estimated attendance</td> <td>101,225</td> <td>100,000</td> </tr> </tbody> </table>		Category	Year to Date	Annual Target	Events held	87	70	Estimated attendance	101,225	100,000
Category	Year to Date	Annual Target								
Events held	87	70								
Estimated attendance	101,225	100,000								
Includes Downtown After 5, Drum Circle, Hoop Jam, LEAF Global Citizen's Dance and Art, Holiday Parade										
Nonprofit financial assurances on file: IRS form 990, Compiled financial statements										

↗ ↘ Desirable or ↗ ↘ undesirable trends ✓ Met performance standard ⚠ Slightly below performance standard ● Below performance standard


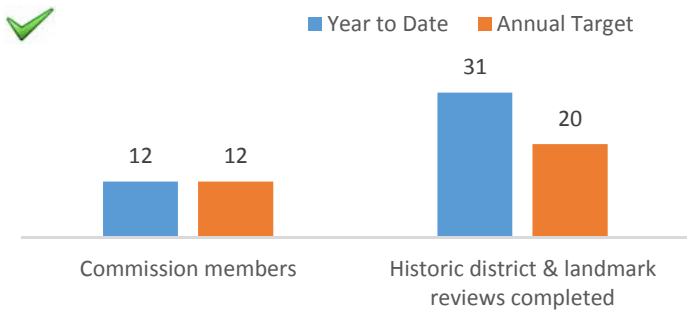
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**City of Asheville
Historic Resources Commission**

Local Economy

Coordinates historic preservation activities for the City and County, including historic districts, landmarks, and National Register designations

\$4,500

Category	Year to Date	Annual Target
Commission members	12	12
Historic district & landmark reviews completed	31	20

Reports annually


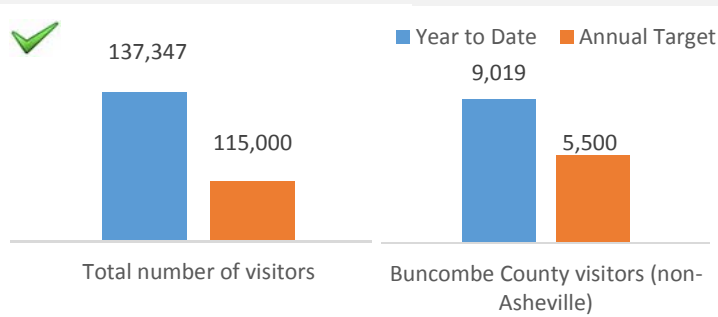
Nonprofit financial assurances on file:
n/a - public agency

**Friends of the WNC Nature Center
Offset of Differential Admissions**

Local Economy

Uses funds to offset admission costs so Buncombe County residents pay equitable rates as City of Asheville visitors

\$36,000

Category	Year to Date	Annual Target
Total number of visitors	137,347	115,000
Buncombe County visitors (non-Asheville)	9,019	5,500

29,629 visitors from Buncombe County including City of Asheville (22% of all visitors)


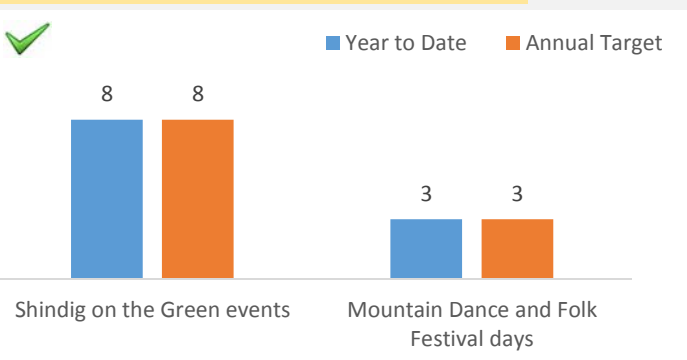
Nonprofit financial assurances on file:
IRS Form 990, Audited financial statements

**Folk Heritage Committee
Shindig on the Green**

Local Economy

Operates Shindig on the Green & Mountain Dance and Folk Festival

\$4,275

Category	Year to Date	Annual Target
Shindig on the Green events	8	8
Mountain Dance and Folk Festival days	3	3

Total attendance at all events was 18,000+

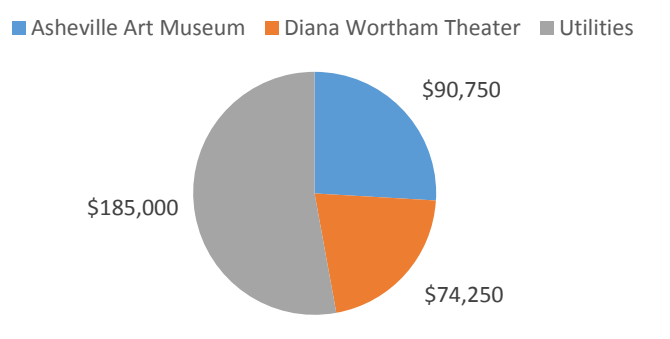
Nonprofit financial assurances on file:
IRS Form 990, Profit & Loss statement, Balance sheet

**Pack Place Cultural Partnership
Maintenance and Operations**

Local Economy

Works towards enhancing the arts by maintaining and operating Pack Place art facility


\$74,250



Category	Amount
Asheville Art Museum	\$90,750
Diana Wortham Theater	\$74,250
Utilities	\$185,000

Asheville Art Museum and Diana Wortham funding is used for building maintenance and management


Nonprofit financial assurances on file:
IRS Form 990, Audited financial statements

 Desirable or
  undesirable trends
  Met performance standard
  Slightly below performance standard
  Below performance standard

Buncombe County Community Funding Performance Analysis Review Fiscal Year 2017 - 4th Quarter

**Carolina Small Business Development
WBCW Capital Access** Local Economy

Operates the Women's Business Center of WNC, provide capital for small businesses, and provide training and technical assistance


\$50,000

✓


Metric	Year to Date	Annual Target
Number served through training and technical assistance programs	994	150
Total borrowers accessing business capital	18	14

Formerly named, "The Support Center"

[Nonprofit financial assurances on file:](#)
IRS Form 990, Audited financial statements

**YMI Cultural Center
Cultural Programs** Local Economy

Provides educational, economic, entrepreneurial, and cultural programming with an emphasis on African American heritage


\$40,000

●


Metric	Year to Date	Annual Target
Exhibits & events hosted	26	24
Visitors to center	3,425	5,000

Hosted African American, Latinx and Native American art exhibits and multicultural events; hosted 2016 Goombay Festival, estimated attendance: 17,000

[Nonprofit financial assurances on file:](#)
IRS form 990, Compiled financial statements

**ASAP
Building Demand for Locally Grown** Local Food

Supports local food economy through promotional support and technical assistance for producers, farms, markets, & local food businesses


\$27,500

✓


Metric	Year to Date	Annual Target
Participating farms	138	120
Appalachian Grown farmers markets	17	15

Winter farmers markets in Buncombe County doubled this year

[Nonprofit financial assurances on file:](#)
IRS Form 990, Audited financial statements

**WNC Communities
Agriculture Development** Local Food

Provides agricultural programming, including scholarships, commissions, awards, and events with a focus on livestock, dairy & growers







\$10,000

●

Metric	Year to Date	Annual Target
Sales at WNC Regional Livestock Center	\$12,943,000	\$12,800,000
# of members of the WNC Beef Cattle Commission	196	250

Cattle Alliance, Agricultural Hall of Fame, Beef Cattle & Dairy Commissions, Brewer's Grain Alliance

[Nonprofit financial assurances on file:](#)
IRS Form 990, Audited financial statements

  Desirable or undesirable trends
  Met performance standard
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Green Opportunities
GO Kitchen Ready

Workforce

Provides job and life skills training to address barriers to employment to help people attain meaningful jobs in the restaurant industry

\$50,000

■ Year to Date
■ Annual Target

Metric	Year to Date	Annual Target
Number of new participants	44	37
Average placement wage	\$11.20	\$10.00

Students help prepare food for Homework Diners in partnership with BCS, ACS, and United Way

[Nonprofit financial assurances on file:](#)
 IRS Form 990, Audited financial statements

Just Economics
Poverty Support

Workforce

Supports the Living Wage Employer Certification program and the Voices for Economic Justice program

\$12,500

■ Year to Date
■ Annual Target

Metric	Year to Date	Annual Target
Number of new Living Wage Certified businesses	53	25
Number of Voices for Economic Justice graduates	21	30

Living wage is \$13/hour or \$11.50/hour with employer provided health insurance

[Nonprofit financial assurances on file:](#)
 IRS form 990, Compiled financial statements

Rationale for End of Year Assignment of Key Performance Indicators

- = Met or exceeded annual targets for all measures
- = All measures are within 5% of annual target
- = At least 1 measure is more than 5% off annual target

Desirable or undesirable trends
 Met performance standard
 Slightly below performance standard
 Below performance standard