

***OLYMPIA UNION GOSPEL MISSION ANNUAL MEETING  
REPORT ON MISSION ACTIVITIES,  
FISCAL YEAR 9-1-2008 THROUGH 8-31-2009***

***NOVEMBER 10, 2009***

The Fiscal year ending in August of 2009 was marked by a lot of energy focusing on two sentinel events: completing the negotiations to purchase 12,500 square feet of property adjacent to the Mission's Life Recovery Center from the Union Pacific Railroad in June and the opening of the Mission's Chronic Disease Medical Clinic in July.

Ownership of the property (in October, 2009) provides the Mission with a one-half block foot print surrounding the Life Recovery Center. Mission Board and Staff members had sought to have the property donated or to purchase the property since 2001. Discussions with the railroad had been non-productive until 2009 when a new team was installed in the real estate department of the railroad. According to Executive Director, Skip Steffen, the attitude change was like going from night into day light; we must not have been in God's timing before. Board member Terry Hansen and President, Mike Goheen contributed to the negotiations by providing comparable real estate sales data to help establish a fair market value for the property. The agreed upon sales price was \$164,000. The Murdock Foundation provided a grant of \$50,000 and Mission donors and smaller foundations provided another \$10,000 to bring the purchase within reach of the Mission's cash reserves.

Planning for the Mission's medical clinic began in November of 2008. During the planning process fifty: physicians, nurse practitioners, nurses, medical assistants, social workers, dieticians and other health care professionals participated on the Steering Committee. Drs. Erin Kirshisnik and Devin Sawyer deserve special mention as working closely with Executive Director, Skip Steffen, between meetings to support the development of the clinic. The decision was to focus on managing patients with chronic diseases in the low income, uninsured population, in part because these individuals frequently seek care in the emergency room. Providing them with medication and access to a primary care medical provider would not only improve their quality of life, but help in a small, but meaningful, way to reduce over utilization of the local emergency rooms. The clinic is designed to provide primary medical care for patients with: diabetes, high blood pressure, heart failure, asthma and obstructive pulmonary disease. In May, Trina Keith, MA was hired as the clinic manager. She held the first clinic in July. Trina had to leave the area to be with her family in August and Merissa Rojas, MA joined the staff as clinic manager. At present, three clinics are held weekly, treating from three to six patients per clinic. At this time, the Mission is blessed with having more volunteers than it does patients to fill the appointments. That is not expected to last once word filters out to the target population.

With the opening of the medical clinic, the Mission can now offer dental, vision and primary medical care to low income and uninsured individuals who are eligible to receive services. The OUGM is now a small health care center.

During the 2008 – 2009 fiscal year, Men’s Recovery Program Director, Peggy Langan, MA, CDP and her husband, Mission Chaplain, Tim Langan, continued to make changes and influence the direction of both the Men’s Recovery Program and Day Center operations, during their first year of Mission employment. The most noticeable change in the Men’s Recovery Program is that there is more structure and consistent scheduling with time set aside for devotions and classes on subjects such as:

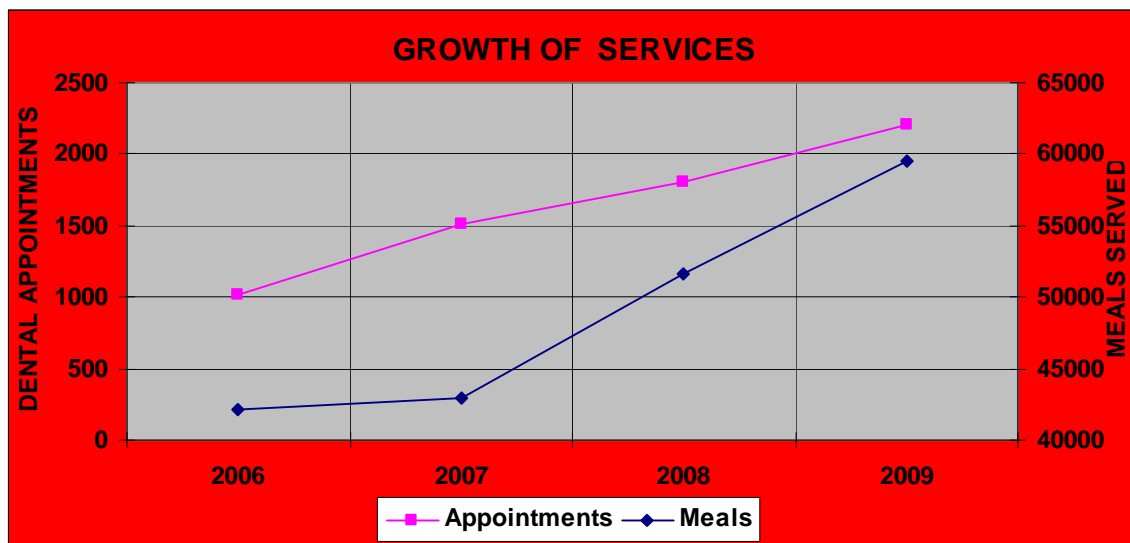
- 12-Step: A Spiritual Journey,
- Spiritual Discipleship,
- Recovery Education and Group Therapy.

In the Day Center, Tim:

- has made a conscious effort to connect with clients,
- set up Case Management protocols for clients who frequently seek help,
- created opportunities for clients who want to help out to become a “Steward” of the Day Center,
- provided spiritual discipleship to both Day Center Clients and Men in Recovery,
- perfected his cooking skills by covering vacations and absences in the Mission kitchen (according to Peggy).

In addition to focusing on relapse prevention, Marla Root, Director, is also including more discipleship training and educational opportunities in the Women’s Recovery Program to assist the women in discovering their unique identity as disciples of Jesus Christ.

Overall, the Mission has experienced increasing demand for assistance by the chronically homeless, newly homeless and nearly homeless in the community. This is shown below in two bellwether programs: food service (managed by “Cody” Howard) and dental (managed by Linda Barrett). In going from 2007 to 2009, meals served increased by 40% and dental appointments increased by 47%.



The growth in both programs is dramatic and reflects increasing need within the low-income community for both health related services as well as basic needs such as meals. To support this level of growth, financial investment in the programs has increased by 17% for dental and 10% for food service.

Mission income and utilization of the income for the last fiscal year are show on page 4. As they have since the founding of the Mission in May of 1995, donations from individuals continue to sustain operations. On a cash basis, 78% of income is used for program expenses. Management and fund raising constitute 22% of Mission expenditures. During the last fiscal year, \$171,345 was set aside for the railroad property purchase scheduled for October of 2009 and planning for future development of the Men's and Women's Recovery Programs.

Budgeted income and expenses for Fiscal Year 9-1-09 through 8-31-10 are shown on page 5. The budget anticipates that to create essentially a break even scenario with the property purchase, \$110,000 will be drawn for reserves. If the Board elects to initiate development of the Westside property, additional reserves (not shown) would be used to start the process.

Many challenges face the Mission as it enters its 15<sup>th</sup> year of serving the "Greater Olympia Area."

- The first, and most important, is to continue to strive to know God's will for the Mission and to express that will through discipleship and service to Mission clients and patients.
- Secondly, at a Board retreat on November 13<sup>th</sup> and 14<sup>th</sup> to create a shared vision for how God wants the Mission to utilize the property He has allowed the Mission to purchase. We feel lead to improve and expand the Men's and Women's recovery programs, but exactly how God wants this done will be the subject of the Board retreat.
- The Long Range Strategic Plan for the Mission will also be updated at the Board retreat.
- In the current challenging financial times, to maintain the income necessary to not only sustain and improve existing services, but to also fund raise for a future facility expansion.

Fourteen years of serving has taught us that if we seek God's will and are faithful to execute it, He will bless the efforts of all of us associated with the Olympia Union Gospel Mission!

Respectfully Submitted:

Mike Goheen, Board President

Loren "Skip" Steffen, Executive Director