



2021 Mid-Year Report

Casa ALBA Melanie is the Hispanic Resource Center of the greater Green Bay area. Our mission is to nurture the well-being and wholesome development of all members of the Hispanic community living in the greater Green Bay area. Our services include: Educational Services, Professional Services, General Services, Community Liaison and Socialization and Family Needs. Casa ALBA Melanie services are provided through the work of our staff and volunteers and are funded through the generosity of supporters. We are incorporated as a 501(c)3, non-profit entity. We do not receive any state, federal, or local tax support. We do not duplicate services available elsewhere in the community.

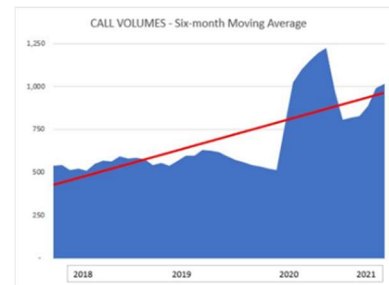
GENERAL PROGRAM ADMINISTRATION & FACILITIES

Strategic Foresight. Casa ALBA is working with local experts Dr. David Wegge and Randy Lawton to chart the future of the organization using Strategic Foresight. Strategic Foresight is a systematic process that identifies four possible futures for an organization, a preferred future as well as three alternative futures. The organization can then develop strategies to move the organization to its preferred future.

Uniform Filing System. Casa ALBA has begun to convert our filing system to MS SharePoint. The goal is to create a single filing system for the organization. The system will provide more readily accessible electronic files, offer improved security, and maintain multiple back-ups for disaster recovery.

Wi-Fi Capacity Increased. We increased our Wi-Fi speed from 18/2 Mbps to 600/35 Mbps. The increased system speed was needed to accommodate more virtual meetings and the building's new security system.

Call Volumes Surge. Call volumes increased by 27.6% from 2019 to 2020; and are up an additional 41.8% from 2020 to 2021. The area chart shows the actual total call volume by month. The red line is a six-month moving average of call volumes, where the moving average increased from under 500 to about 1,000 calls per month.



Phone System Replaced. A new phone system was donated by Peter Helander of Heartland Business Systems in memory of his mother, Peggy Helander. The system increases our capacity from 2 to 4 lines and can be increased up to 20 lines.

KEY METRICS & MEASURES

Program-to-Expense Ratio. All monies donated to Casa ALBA stay local. In our 2021 budget, **93.7%** of donations made to Casa ALBA went to our Programs, not to Management or Fundraising. In 2020, one-time building renovation expenses are accounted for separately in building upgrades.

Vaccination Clinics. Our Volunteers.

Casa ALBA helped host 5 vaccination clinic events in May and early June, with a total of 606 shots in local arms. Thank you to Elizabeth Kostichka for helping coordinate these vaccination clinic events.

Our volunteers have worked remotely until the COVID-19 pandemic subsides. Yet, for 2021, 51 volunteers donated 3,022.2 hours at a value of \$120,211.21. Thank you!

Phone Support.

We are on pace to **handle 12,540 calls in 2021**, up from 8,843 phone calls in 2020, a 41.8% increase. We provide our clients with our services, referrals, and general information.

FACEBOOK Year Likes

2015	404
2016	593
2017	1,093
2018	1,643
2019	2,073
2020	2,380
2021	2,553

Social Media.

We have grown our Facebook "friends", which allows us to communicate with our clients more quickly and easily. Community partners used our Facebook page to communicate with our Hispanic neighbors on how to remain safe and reduce virus spread.

We served 4,270 People in 2020. Our office visitors declined in 2020 due to COVID-19 limits.



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2021 PROGRAM & SERVICE OFFERING DEVELOPMENTS

Our Neighbors are Providing Help. Casa ALBA received grants to help those suffering from the COVID 19 pandemic. We have received \$5,000 from the ***Emergency Response Fund of United Way of Brown County***. We have received a total of \$25,000 from the ***Greater Green Bay Community Foundation Emergency Response Fund*** and the ***Packers Give Back Covid-19 Community Relief Fund***. Direct financial assistance has not been a service offered by Casa ALBA. But these are extremely difficult times and the local community has been extremely gracious and concerned about those who are struggling. We have also received donations from so many generous people in the Green Bay area. Through April, we provided \$105,708.03 in assistance to 267 families in our direct Emergency Response Effort.

Spanish Health Navigator.

The Spanish Health Navigator Program has begun operation. Casa ALBA received a three-year grant to support this new Program. Colleen Messner, an RN, will serve as Program Coordinator and will work 15 hours per week. Luceth Rincon, who is very aware of healthcare challenges in the Latino community, will be the Navigator, and anticipates working 32 hours per week.

Emergency Response Team. Casa ALBA formed an Emergency Response team comprised of 8 to 10 active members. These team members help area residents who call with rent, food, transportation, medical or other issues. The team members include Maria Plascencia, Pilar Campos, Luis Sanchez, Cruz Delia Hernandez, Juanita Fiscal, Maria Lara and Elizabeth Kostichka. Many other professionals in the community are also “on call” to help as needed.

Mobile Consulate Events. Due to the COVID-19, we cancelled Mobile Consulate events in May and Oct. 2020. In 2021, we served 194 families at the May 1-2 Mobile Consulate events. More 2021 Mobile Consulate events are planned for Aug. 28-29 and Oct. 23-24.

Support Local Police. We continue to build positive, pro-active relationships between the local Hispanic community and our local police. On Green Bay Police Chief Andrew Smith’s retirement, we thank him for his exemplary leadership in helping to grow the mutual trust and understanding between local Hispanics and the local Police Department.

Give BIG Green Bay. We are grateful to have participated in the 2021 Give BIG Green Bay campaign. We received 209 donations. We received total donations of \$100,521. Thank you to the Greater Green Bay Community Foundation (GGBCF) and Green Bay Packers for this extraordinary event. We received the 3rd highest total dollar donations in the 2021 campaign; and the 15th greatest number of donations out of 45 participating non-profits.

Escuelita. Thanks to grants from Schneider Foundation and the Norbertine community, we have hired a part-time coordinator of Escuelita, the Early Childhood Family program. This program has strong educational support and has been created to lessen the achievement gap for Latino children.

Office Reopening. Our staff has all been vaccinated. The office has partially re-opened on June 1, with masks & distance required; no children; doors locked, and ring doorbell for service. We partnered with COMSA to promote vaccinations among Hispanics and Somalis (*we were awarded a state-level grant to promote education and accessibility to vaccinations for Latinos*).

2019-2020 Casa ALBA Melanie Board of Directors - *Sister Melanie Maczka – Executive Director*

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Patricia Agee-Aguayo – Board Vice President
Dennis Rader – Second Vice President
Mike Welch – Secretary
Tom Olejniczak – Treasurer

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Father Paul Demuth
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