



Bringing people **TOGETHER**

2016 Annual Report Summary





Our Mission

is to strengthen the capacity of individuals and families to improve their quality of life.

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In-Kind Contributions

Thank you to the more than 1,067 donors who made in-kind contributions in 2016. More than 1,464,000 pounds of food were donated to our food shelves. Donors also contributed bikes, school supplies, holiday gifts and other items that make our program thrive.

2016 Financial Overview

Statement of Activities

For the Year Ended December 31, 2016
With Comparative Totals for 2015

Revenue	2015	2016
Contributions	\$1,255,432	\$1,182,402
In-kind Contributions	550,068	833,393
United Way	744,035	766,226
Fees for Service	1,525,576	1,838,161
Bike Sales	244,517	280,816
Less Cost of Good Sold	(70,947)	(92,646)
Other Revenue	730,605	1,043,025
Total Revenue	\$4,979,286	\$5,851,377
Expenses		
Basic Needs	\$1,743,969	\$1,941,960
Youth Services	677,488	820,474
Senior Services	750,970	948,419
Case Management	892,499	989,920
Express Bike	234,956	228,700
Management & General	883,720	932,430
Fundraising	239,888	208,359
Total Expenses	\$5,423,490	\$6,070,262
Change in Net Assets	(444,204)	(218,885)
Inherent Contribution Received in Acquisition of UBA	72,668	0
Change in Unrealized Gains (Losses) on Investments	(387)	0
Net Assets, Beginning of Year	\$3,527,428	\$3,155,505
Net Assets, End of Year	\$3,155,505	\$2,936,620

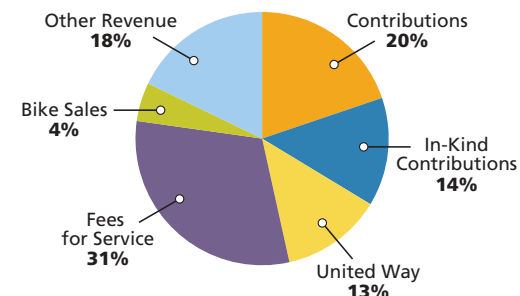
Statement of Financial Position

For the Year Ended December 31, 2016
With Comparative Totals for 2015

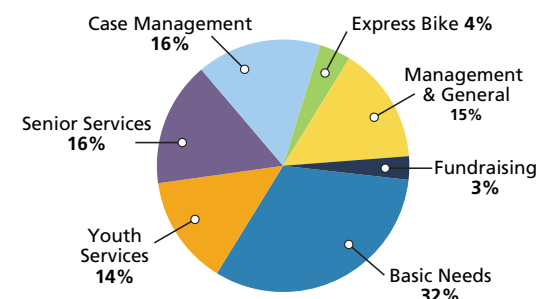
Assets	2015	2016
Cash and cash equivalents	\$280,606	\$362,112
Receivables		
Promises to Give		
Fees for service contracts, net	352,617	495,005
State receivable		
Prepaid expenses	37,217	15,879
Investments	1,823,961	1,625,720
Property and Equipment, net	918,723	842,739
Total Assets	\$3,396,124	\$3,341,455
Liabilities		
Accounts payable	\$100,491	\$128,925
Advances - Accrued Vacation	86,410	70,541
Accrued expenses -		
Accrued Payroll	24,546	25,396
Other liabilities	29,172	180,000
Total Liabilities	\$240,619	\$404,835
Net Assets	3,155,505	2,936,620
Total Liabilities and Net Assets	\$3,396,124	\$3,341,455

Keystone is transforming. Over the past four years, we acquired and integrated two high quality Saint Paul non-profit organizations, Youth Express (April 2013) and West 7th Community Center (April 2015), into Keystone operations. At the same time Keystone's CFO and CEO retired within one year of each other in 2015 and 2016. Keystone incurred operational losses that are the result of unexpected merger and transition expenses. Keystone's leadership and board of directors are fully engaged in the financial stewardship of the organization and are working to position Keystone to have the resources needed to provide high quality services for over 31,000 people.

Revenue



Expenses



Keystone Services

Keystone Community Services is a non-profit organization that provides high-quality social services in the community and in neighborhood gathering places to support and strengthen individuals, families and communities.

Basic Needs Program – helps support low-income individuals and families so that they have foundational supports in place to be self-sufficient, stable and successful.

Food Shelves: Keystone is the largest provider of emergency food services for the metropolitan areas of St. Paul and north suburban Ramsey County, including the communities of Little Canada, Roseville, Lauderdale, and Falcon Heights. Services are provided through three food shelf locations.

Foodmobile: The Foodmobile, a mobile food distribution vehicle, travels to neighborhoods identified as high need, with low access to nutritious food sources. This mobile service ensures people with transportation barriers can access food shelf services.

Crisis Assistance: Through crisis assistance and family services, clients are connected with needed services and resources including budget counseling; employment search; domestic violence services; housing, utility, and transportation assistance; and screening for other publicly supported programs.

Intensive Case Management: Intensive case management services support families in improving their formal and informal support systems to increase stability and build self-sufficiency. Community Social Workers support families referred from four suburban Ramsey County districts.

Community Education: This self-sufficiency education initiative addresses the long-term goals of families and individuals who need to overcome multiple challenges to be self-sufficient. Workshop topics included financial literacy, employment and housing.

Senior Services – helps support older adults stay engaged and connected as valued members of the community. All services are designed to help adults age 55+, age with dignity, connection, health and independence.

In-Home Services: Programs help clients with their goal of remaining independent and living at home. In-home services vary based on client needs. Notable in-home services include Meals on Wheels, which provides hot or frozen meals at lunchtime delivered by caring volunteers, and Homemaking Services, to help seniors and caregivers with light-household services.

Active Seniors Program: A year-round program designed for older adults age 55 and older that offers diverse activities intended to support independence and enhance quality of life. Participants choose from the program's many offerings according to their desires and interests. Program examples include: fitness classes, health screenings, wellness workshops, social activities, holiday parties, crafting groups and more.

Case Management Services: Designed to support people in challenging circumstances maintain their stability and independence. Community social workers help clients find and connect to resources and services that solve problems to maintain self-sufficiency. Case management assists seniors and adults with disabilities through several home- and community-based Medical Assistance waivers. Services are also provided to clients on a private-pay sliding fee scale.



Keystone Services *(continued)*

Youth Services – unique programs designed to help youth develop the tools for successful adulthood notably academic achievement, communication skills, and early employment experience.

Community Kids: Serving youth in grades K-10, Community Kids offers year-round daily academic and youth development experiences that promote young people's success in school and in life. Program elements include math and reading classes with licensed teachers, homework help, math and reading tutoring using evidence-based curricula, social-emotional and STEM learning offerings.

Hmong Youth & Family Program: Provides high quality out-of-school programming customized to meet the needs of youth, ages 5 to 18 living in the McDonough Public



Housing community. This year-round program offers academic tutoring and homework support, cultural activities and enrichment activities all with the goal of improving academic success for all participants, providing leadership and skill building opportunities for Hmong teens and offering a safe, culturally specific environment for youth to grow and thrive.

Youth Express: An employment based program that offers unique opportunities for young people to acquire the skills and experience to be successful in the workforce. The program serves low-income St. Paul youth, primarily ages 14-18, who face numerous barriers to accessing employment opportunities. All programs help youth compete for employment and succeed once they land the job. Express Bike Shop, is a social enterprise, full-service bike shop that is a part Keystone's Youth Express family of services and acts as a learning lab for youth developing work readiness skills.

2016 SERVICE STATISTICS

Basic Needs

Food Shelves: 24,685 individuals served and 2.4 million pounds of food distributed through Keystone's three food shelves, Foodmobile and Free Farmer's Market produce distribution events.

Crisis Assistance: 372 households received crisis assistance support and other supportive services to promote stability and success.

Case Management: 539 individuals served with family case management services by Community Social Workers.

Youth Services

Hmong Youth & Family Program: 87 students served. 80% of youth who participated consistently improved their literacy skills during the school year.

Community Kids: 156 students served. During our school year program, 93% of youth who participated consistently improved in reading and 87% improved in math.

Youth Express: 60 teens served. 95% of youth apprentices gained skills and confidence in their ability to compete and succeed in the job market.

School Supply Drive: 415 children received backpacks and other school supplies.

Senior Services

Active Seniors Program: 1,918 older adults took part in recreation, health, education and social activities.

In-Home Services: 298 seniors served. 384 Meals on Wheels volunteers delivered 39,524 meals.

Case Management: 923 seniors and adults with disabilities served.

Vital Role of Volunteers

In 2016, a total of 3,062 volunteers served 35,089 hours supporting participants in our programs. Their contribution of time is valued at \$877,933.



Please Join Us!

Learn more about Keystone Community Services and how you can get involved and support our efforts.

Call **651-645-0349** or email **info@keystoneservices.org**.

Sign up for Keystone's email updates on our web site at **www.keystonecommunityservices.org**.



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