

ACAM ANNUAL REPORT PRESENTATION

2009



2-1-1 Texas/United Way HELPLINE

2007 Total Call Volume: 567,000	2008 Total Call Volume: 575,000 (↑ 8,000 or 1.4%)	2009 Total Call Volume: 732,000 (↑ 157,000 or 27.3%)
Top Calls For Help	Top Calls For Help	Top Calls For Help
1. Food	1. Food	1. Utilities
2. Medical/prescription assistance	2. Medical/prescription assistance	2. Medical/prescription assistance
3. Utility assistance	3. Utility assistance	3. Food
4. Rent/mortgage assistance	4. Rent/mortgage assistance	4. Rent/mortgage assistance
5. Basic shelter	5. Basic shelter	5. Basic shelter

2-1-1 HELPLINE-Referrals to ACAM Members

	2008 Calls & Referrals	2009 Calls and Referrals
Total 2-1-1 Calls for Assistance	575,000	732,500
Total 2-1-1 Registered Agencies	9,861	11,150
Average Referrals per 2-1-1 Agency	58	66
Total 2-1-1 Referrals to ACAM Member Ministries	46,047	53,289
Average 2-1-1 Referrals to the ACAM Member Ministries	3,542	4,099

In 2009, ACAM Members received 61 X the average number of referrals



The Whole is Greater than the Sum of the Parts

- ACAM is a collaborative of 501(c)(3) faith-based basic needs providers and area philanthropic organizations. ACAM is a funder-ministry-community partnership designed to increase our capacity to serve those in need, prevent homelessness, and widen Houston's community safety net.
- **Mission:** To provide social purpose ministries with a professional forum to strengthen their capacity to fulfill their mission.
- **Vision:** A high-performing network of social purpose ministries, funders and community partners who, through synergistic alliances, will effect change for those in need.



The Collective – What the ACAM Collaborative Looks Like Today

Current Community Assistance Ministry Members:

- **Catholic Charities of the Archdiocese of Galveston-Houston**
- **East Fort Bend Human Needs Ministry**
- **Emergency Aid Coalition**
- **Epiphany Community Health Outreach Services**
- **Humble Area Assistance Ministries**
- **Interfaith Caring Ministries**
- **Katy Christian Ministries**
- **Memorial Assistance Ministries**
- **My Brother's Keeper Outreach Center**
- **Northwest Assistance Ministries**
- **St. Vincent's House**
- **Wesley Community Center**
- **West Houston Assistance Ministries**



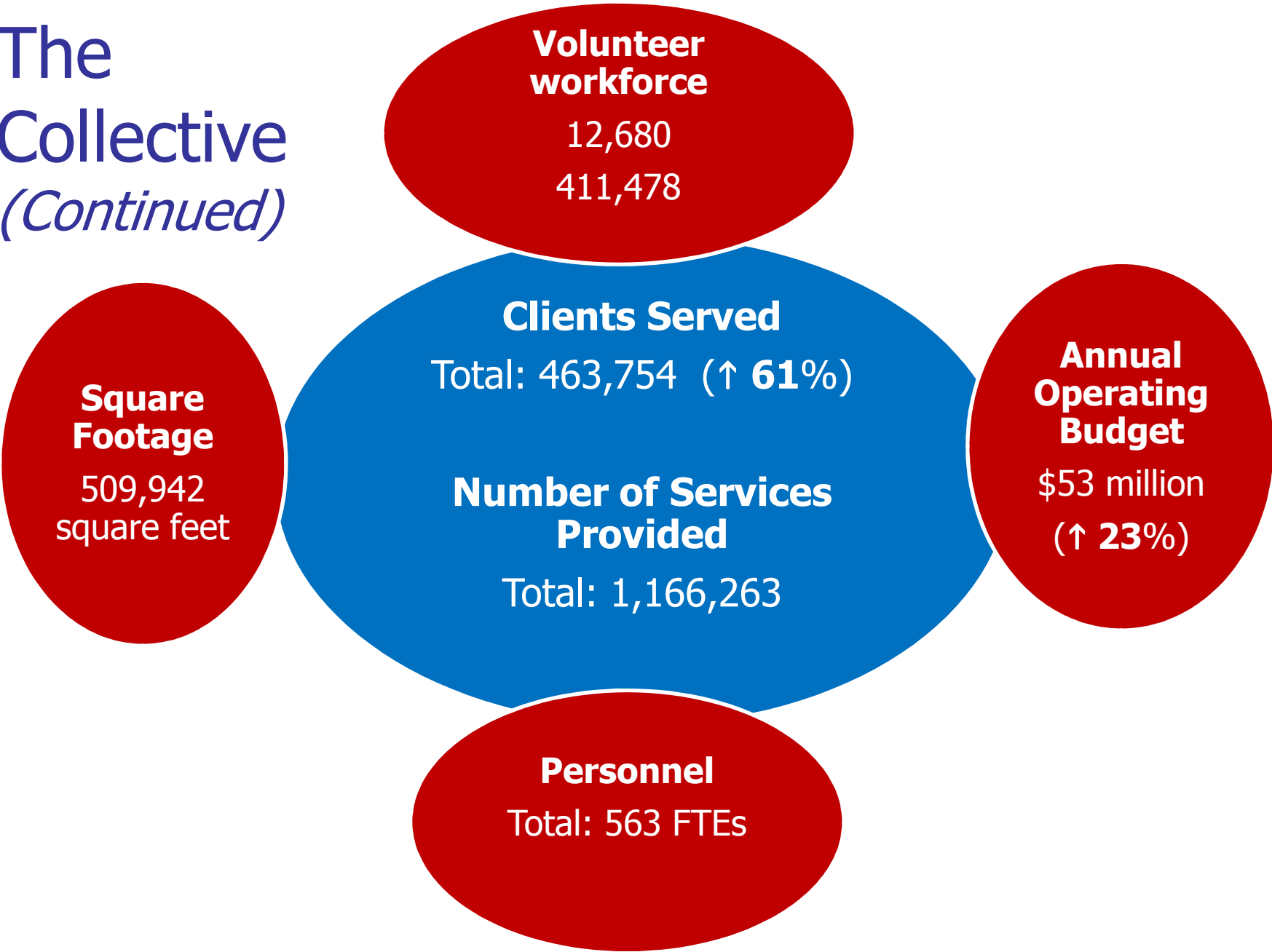
The Collective – What the ACAM Collaborative Looks Like Today

Current Funders:

- **The Andrews Foundation**
- **Bank of America Charitable Foundation**
- **Baylor Methodist Community Health Fund**
- **Enrico and Sandra di Portanova Charitable Foundation**
- **Frees Foundation**
- **The Hamill Foundation**
- **Houston Endowment Inc.**
- **Rockwell Fund, Inc.**
- **Ray C. Fish Foundation**
- **The Simmons Foundation**
- **St. Luke's Episcopal Health Charities**
- **Texas Department of Housing and Community Affairs (TDHCA)**
- **United Way of Greater Houston**

The Collective

(Continued)



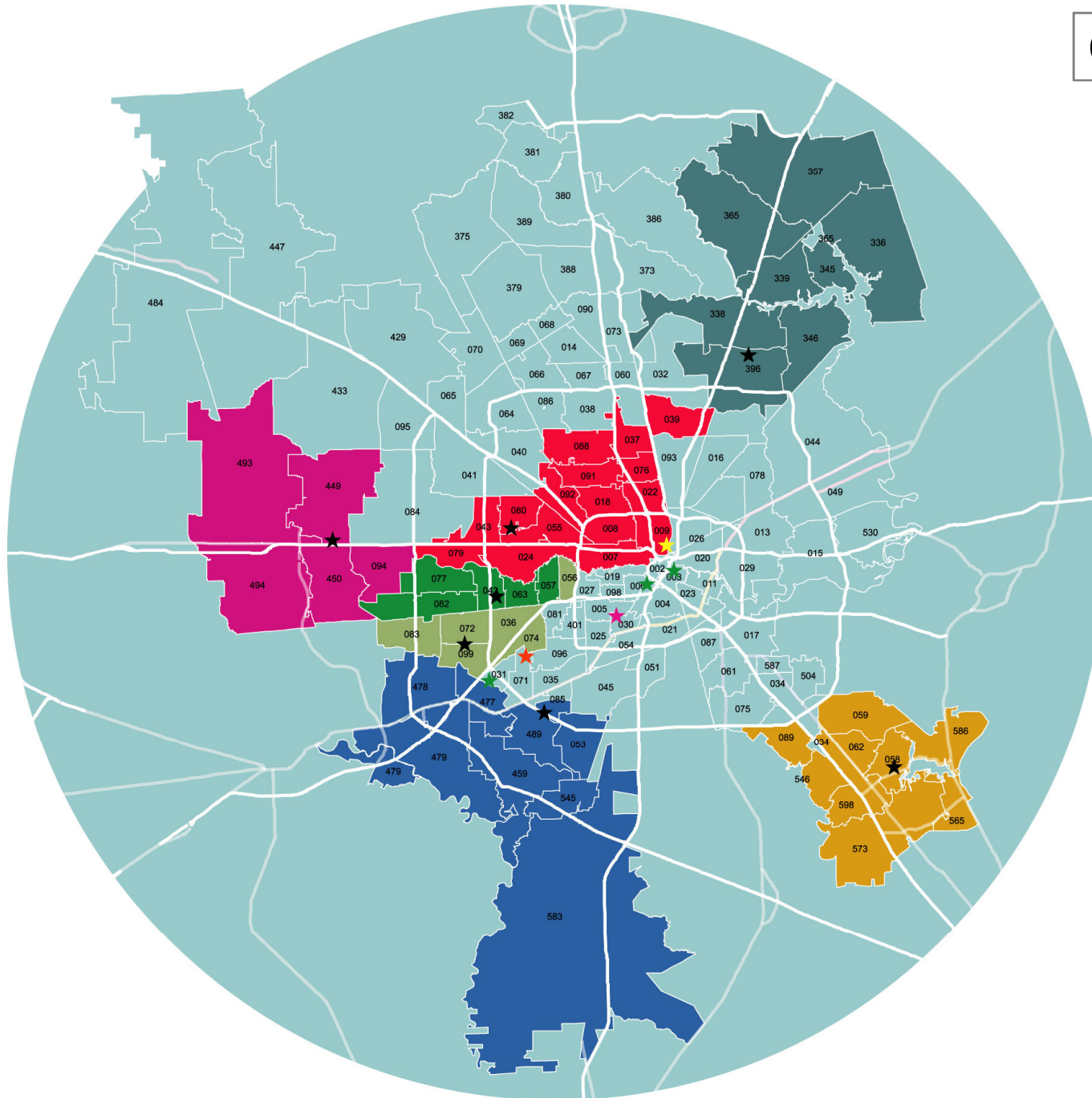


The Gap

Total number of clients referred to other agencies in 2009 due to a shortage of funds was 15,173.

The gap is \$1,896,625 (at the 2009 average cost of \$125 per person)

Original ACAM map



ACAM Members

-  Catholic Charities of Galveston-Houston
(Not ZIP code based)
-  East Fort Bend Human Needs Ministry
-  Emergency Aid Coalition
(Not ZIP code based)
-  Epiphany Community Health Outreach Services
(Not ZIP code based)
-  Humble Area Assistance Ministries
-  Interfaith Caring Ministries
-  Katy Christian Ministries
-  Memorial Assistance Ministries
-  My Brother's Keeper Outreach Center
-  St. Vincent's House, Galveston*
*Not shown on map
-  Wesley Community Center
(Not ZIP code based)
-  West Houston Assistance Ministries

Note: Some services provided by these assistance ministries have no geographic restrictions.



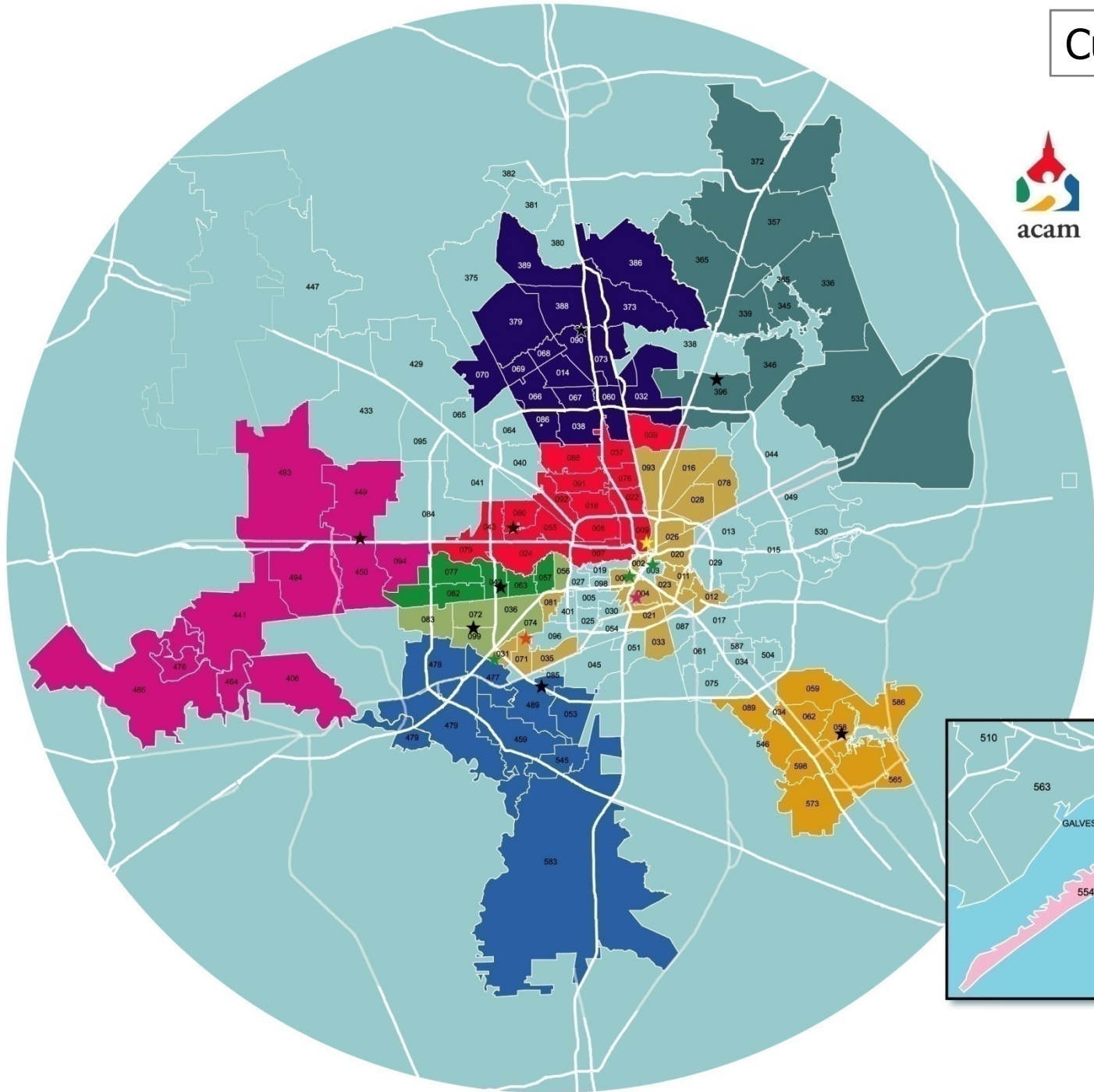
Current ACAM map



ACAM Members

- ★ Catholic Charities of Galveston-Houston
(Not ZIP code based)
- East Fort Bend Human Needs Ministry
- ★ Emergency Aid Coalition
(Not ZIP code based)
- ★ Epiphany Community Health Outreach Services
(Not ZIP code based)
- Humble Area Assistance Ministries
- Interfaith Caring Ministries
- Katy Christian Ministries
- Memorial Assistance Ministries
- My Brother's Keeper Outreach Center
- Northwest Assistance Ministries
- St. Vincent's House, Galveston
- ★ Wesley Community Center
(Not ZIP code based)
- West Houston Assistance Ministries

■ This color indicates additional zip codes that get significant service coverage by assistance ministries that are not zip code based. These ministries' services are open to Greater Houston and surrounding geographic areas. Between the four of them they cover more than 100 zip codes.





ACAM's Core Programs

1. Capacity Building
2. Networking & Training
3. Advocacy & Outreach



Capacity Building

- ACAM helps its members to become stronger and more sustainable because ***increased capacity results in the increased ability to serve more people in need.*** ACAM provides organizational assessments to identify strengths and weaknesses, assists members in creating growth plans and awards grants for plan implementation.
- ACAM **fosters collaboration** to increase efficiency and to enhance current programs or introduce new programs.



Capacity Building Grant Program

Year	No. Awardees	Total Dollar Value of Awards	Grant Program Growth
2008	10	\$252,000	
2009	13	\$358,000	42%
2010 (projected amounts with no membership increase)	13	\$390,000	9%

Capacity Building Continued



Capacity Building Measures

- The CapMap[®] is an assessment tool from which ACAM chose four dimensions of organizational capacity: Board Governance, Financial Management, Fund Development and Human Resources/Staff Development.
- Ministry leaders designed projects utilizing the information gained through the CapMap[®] process regarding the critical competencies necessary for their organization to achieve greater sustainability.

Capacity Building Continued



Capacity Building – Outcomes Changes in Capacity

Average Percent of Modules Completed and
Average Percent Increase between Initial CapMap and 2009 CapMap

Date of CapMap	Board Governance	Financial Management	Fund Development	Human Resources	Total CapMap
Initial CapMap	49.1	61.5	63.5	57.8	57.3
2009 CapMap	65.9	73.6	74.1	75.4	72.3
Average % Increase	34.2	19.7	16.7	30.4	26.2

Capacity Building Continued



Capacity Building – Outcomes Changes in Capacity

Average Percent of Modules Completed and Percent Increase
between Initial CapMap and 2009 CapMap
Below Median Percent Group

	Board Governance	Financial Management	Fund Development	Human Resources
Initial CapMap	30.6	46.7	55.3	39.0
2009 CapMap	54.4	61.9	69.4	62.0
Average % Increase	77.8	32.5	25.5	59.0

Capacity Building Continued



Capacity Building – Outcomes

Changes in Capacity

Average Percent of Modules Completed and Percent Increase
between Initial CapMap and 2009 CapMap
Above Median Percent Group

	Board Governance	Financial Management	Fund Development	Human Resources
Initial CapMap	67.5	76.4	71.8	76.6
2009 CapMap	77.5	85.5	78.8	88.8
Average % Increase	14.8	11.9	9.7	15.9

Capacity Building Continued



Capacity Building – Example Results of the Grant Initiatives

- Program expansion to include extended hours.
- Software to enable them to retrieve unduplicated numbers and donor software to help them provide timely recognition of gifts, accurate tax records for individual donors and funder profiles.
- Capacity building funds to hire a development director resulting in 4 significant new grants which are allowing them to expand to serve 5 more zip codes in an underserved area.
- Volunteer program development resulted in an increase of volunteers from 1,042 to 1,168 (12%) and hours from 12,401 to 20,042 (62%).



Other Capacity Building Initiatives: Homeless Prevention and Rapid Re- Housing (HPRP)

- **Purpose:** To provide **homelessness prevention** assistance to households who would otherwise become homeless and to provide assistance to **rapidly re-house** persons who are homeless.
- The ACAM Homeless Prevention and Rapid Re-housing Program (HPRP) Collaborative was **awarded \$998,000** from the Texas Department of Housing and Community Affairs (TDHCA). Three member ACAM ministries will receive over \$862,000 to conduct services.
- **Goal:** To help eligible and appropriate clients **keep or obtain housing** with approximately a 6-month schedule of financial support that decreases over time as the client begins to attain **self-sufficiency**. Partner-developed outcome measures include: 1) 80% of families will remain in their homes 3 months after program exit, 2) 90% will experience a reduction in risk factors for homelessness, and 3) 90% will complete one or more of the goals listed in their Individualized Housing Plan.



HPRP: ACAM's Role

- Draft and submit a joint proposal
- Create and train on the use of fiscal and program documents required to run the homeless prevention program in accordance with guidelines
- Collaboratively develop a standardized case management record
- Coordinate site visits and conduct program and fiscal reviews in preparation for outside audit
- Act as the lead in informing and engaging the community regarding the Homeless Prevention and Rapid Re-Housing Program (HPRP)
- Coordinate ancillary services such as housing inspections, housing search, credit and budgeting classes, legal services for clients served by the assistance ministries.
- Draft and submit monthly, quarterly and annual performance reports to the State of Texas



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Initial Homeless Prevention Costs

- As of June 30, 2010, the ACAM Collaborative HPRP has served 320 unduplicated people/98 unduplicated households. Of the \$998,000 two-year contract, the ACAM Collaborative has spent \$323,925 (33%) of the HPRP funds.
 - \$1,088.19 The cost per person including all services such as case management, outreach, direct assistance, credit and budgeting classes, housing inspections, data analysis etc... (this includes a match for administration of 7.5% as HPRP only allows 2.5% for administration)
 - \$574.30 The cost per person of direct financial assistance: rent, utilities, moving costs, hotel costs etc...
 - \$3,553.26 The cost per household/case including all services such as case management, outreach, direct assistance, credit and budgeting classes, housing inspections, data analysis etc... (this includes a match for administration of 7.5% as HPRP only allows 2.5% for administration)
 - \$1,875.27 The cost per household/case of direct financial assistance: rent, utilities, moving costs, hotel costs etc...



Initial Homeless Prevention Outcomes as of April 2010

- Outcomes were reported on **53 household/153 people through April 2010**. The 53 households included 78 children (51% of the population served) with an average household size of 3.
- 34 (**83%**) **were stably housed** (usually rented apartments) at exit from the program (n=41 households). 4 (10%) households had an unknown housing status at exit; 2 (5%) were temporarily living with family; and 1 (2%) resided in transitional housing.
- 39 (**93%**) **experienced a documented decrease in risk factors for homelessness** (n=42 households), none increased their risk factors and 3 (7%) demonstrated no change in risk factors for homelessness.
 - The average number of risk factors for homelessness at entry was 5 and 2 at exit (decrease of 3 risk factor or -56%).
 - The average **increase in income was 35%** (n=39)
 - The average number of **case management sessions provided was 8** (n=42)
 - The average length of stay in the program was **93 days** (n=53)
- **63% of the goals** on the Individualized Housing Stability Plan (IHSP) were completed by the families prior to exit (n=42 households).
 - The average number of goals on the IHSP was 3 with 2 of them completed prior to exit from the program.

Capacity Building Continued



Other Capacity Building Initiatives: Collaborative for Counseling Program

- Through funds raised by ACAM to pay qualified mental health agencies, this collaborative program provides free mental health counseling to individuals and families in need at four ACAM member ministries.
 - Provides *great benefits* to the clients
 - Strengthens the social service “safety net” by creating a *sustainable service model*
 - *Enhances members own capacity* to achieve their mission by expanding much-needed services to the underserved members of their community.
- Outcomes:
 - 70% of clients increased their ability to handle the presenting problem/mental health issue.
 - 70% of clients are functioning better after receiving counseling.
 - 75% of clients have experienced and perceived an improvement in their overall mental health



Networking & Training

ACAM empowers its members to learn from each other and grow together by convening groups of members for peer learning, networking and collaboration.

Networking & Training



Networking & Training

- Executive Directors
- Client Service Managers
- Congregational Liaisons & Development Directors
- Volunteer Coordinators
- Co-Learning events involving staff, board members and funders

Networking & Training Continued



Networking & Training Outputs

- ACAM held thirty-one (31) networking and training sessions in 2009.
- One hundred fourteen (114) unduplicated ministry trainees were served in 2009.

Networking & Training Continued



Networking & Training Outputs

Networking and Training Sessions	2008 Number of Sessions	2008 Average Attendance	2009 Number of Sessions	2009 Average Attendance	Session Change 2008-2009	Attendance Change 2008-2009
Executive Directors	12	8	14	11	2	3
Client Service Managers	3	7	6	8	3	1
Congregational Liaisons	3	5	5	6	2	1
Volunteer Coordinators	2	7	6	8	4	1
TOTAL	20	7	31	8	11	1

Networking & Training Continued



Networking & Training Executive Directors

- Executive Directors share information with each other about their services and practices and learn about topics such as:
 - Strategic planning
 - Capital campaigns
 - Dealing with crisis
 - Change management
 - Approaching corporate donors
 - Survival tactics for the executive director
 - Human resources (employee evaluations, terminations & EEOC)
- In 2009, the Leadership Unplugged Series provided face-to-face time with funders and community leaders for sharing perspectives and developing relationships.
- Attendance has been very high—87%—an indication of the group's value to the members.

Networking & Training Continued



Networking & Training Staff Groups

- **Client service managers** have participated in training on referring clients for mental health, dealing with difficult clients, healthcare in Houston, community resources, safety in dealing with difficult clients, and making home affordable.
- **Congregation Liaisons** received training on building relationships with “Mega-Churches,” building relationships with Hispanic Congregations, social styles, and churches as customers.
- **Volunteer Coordinators** received training on risk management and adoption of new curriculums, successfully managing volunteers, legal issues and volunteers, and secrets to supervising volunteers.



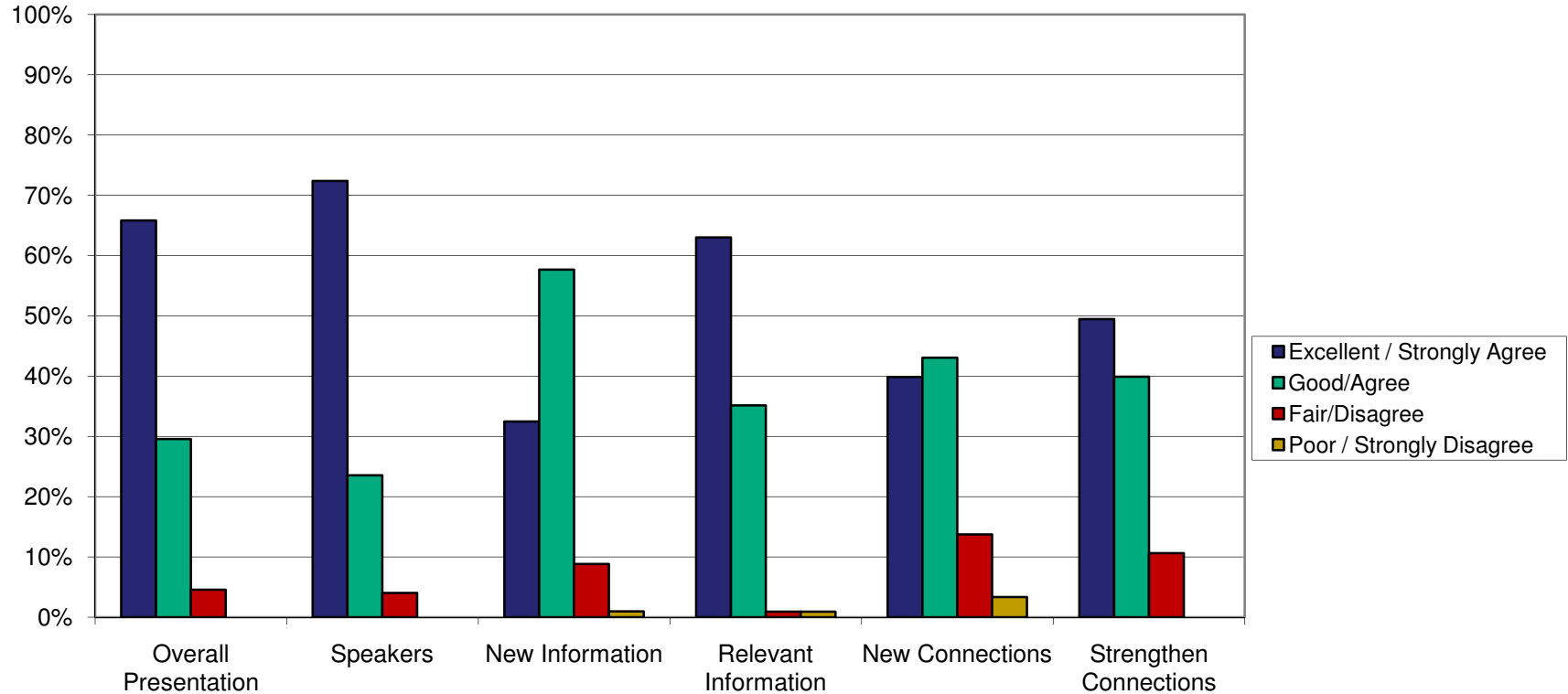
Networking & Training Evaluation

- **Training outputs – Comparative 2008 to 2009**
 - **73% increase** in trainees
 - **50% increase** in training opportunities
- **Evaluation of training opportunities**
 - Evaluation responses were tabulated for all 2009 training events. The average **response rate** for the 2009 evaluations was 90%.
 - Overall, participants gave the events positive ratings. On average, 72% of attendees rated the 2009 **speakers** as excellent and 66% rated the overall **quality of the events** as excellent.



Networking & Training Average Evaluation by Question for 2009 Training Events

Average Evaluation by Question
for 2009 Training Events





Advocacy & Outreach

- ACAM **advocates** for its members. While the ministries are busy meeting the basic needs of those in their communities, ACAM is coordinating with philanthropic and government agents to increase community awareness and obtain resources.
- ACAM is strategically increasing membership by **reaching out** to Greater Houston, **raising the profile** of CAMs as service hubs in their communities and raising awareness around the issues affecting the people served by the CAMs. Activities are focused on **rallying support for initiatives** and funding that will provide pathways out of poverty for the CAMs' clients.



Advocacy & Outreach Accomplishments

- ACAM added one **new member** in 2009 for a total of 13 members at “Full Status” and 2 members at “Provisional Status,” and we continue to recruit new members.
- ACAM hosted its first **Annual Meeting** where funders, member ministries, potential members, community partners and consultants shared information and the future strategy of ACAM. Sixty-four (64) people attended this inaugural event representing 12 member ministries, 2 potential members, 16 funding partners, and a host of community partners.
- ACAM’s member executive directors **developed minimum standards for program services** designed for basic needs and homeless prevention ministries.



Advocacy & Outreach Accomplishments

- ACAM is a member of One Voice and participates in the Basic Needs Workgroup.
- ACAM's executive director is a member of the Coalition for the Homeless Board and serves on the Homeless Prevention Task Force.
- ACAM helped to secure new resources and increased exposure for its members by partnering with two local organizations. ACAM helped The Monarch School implement a program to teach students about philanthropy, and The Monarch School provided \$10,000 and volunteer time to four ACAM members to accomplish six projects. The Houston Apartment Association partnered with ACAM for its first school supply drive and provided \$29,000 in cash and 200 boxes of school supplies to ACAM members.



Advocacy & Outreach Accomplishments

- ACAM's executive director participated as an advisor to the decision-making body for the United Way Basic Needs Grants.
- ACAM promoted the mission and services of its members with city, county and state officials as we made connections and built relationships related to the Homeless Prevention and Rapid Re-Housing Program (HPRP).
- ACAM's assistant director presented at the Annual Conference of the Coalition for the Homeless with ACAM's evaluator on outcomes and results of rental assistance programs.



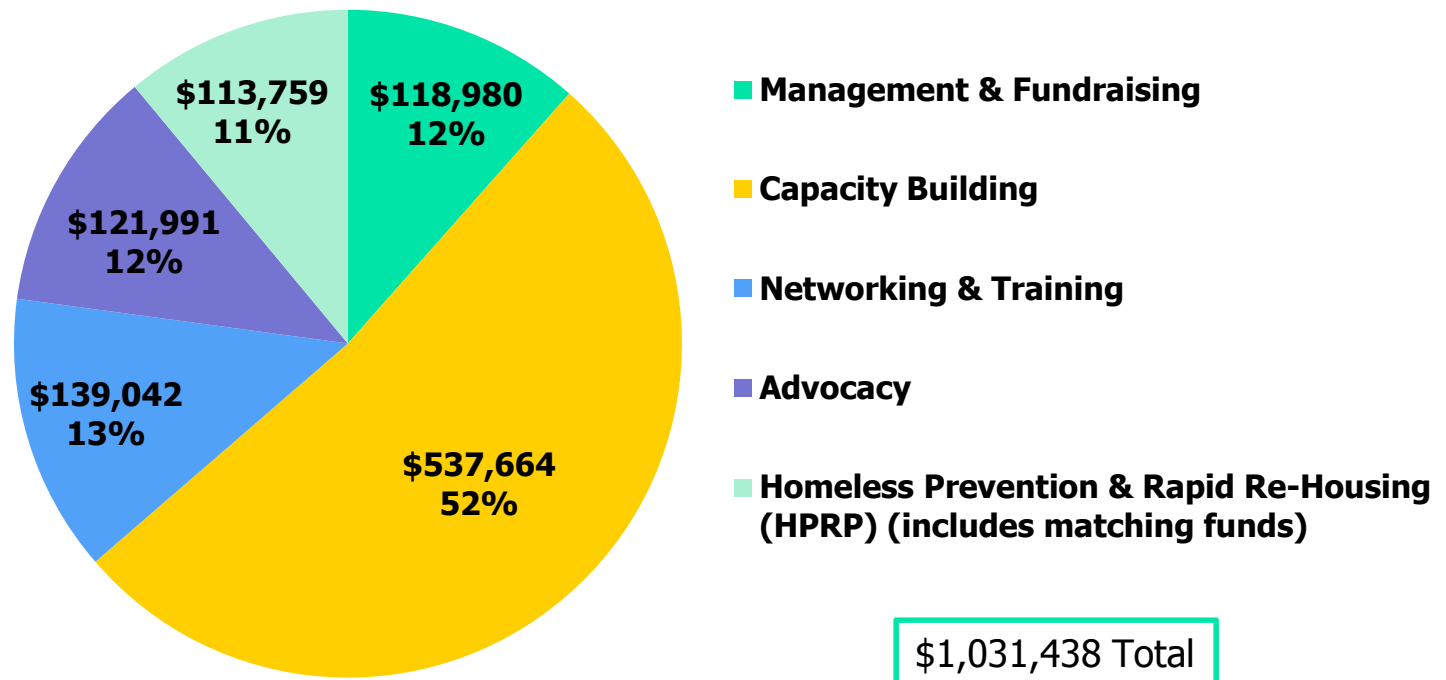
Advocacy & Outreach Accomplishments

- ACAM's relationship with the Local Initiatives Support Corporation (LISC) continues with the implementation of the Financial Opportunities Center (FOC) Model.
- ACAM participated in UWGH's application for the Regional Catastrophic Planning Grant Program (RCPGP). The RCPGP is a grant from the Department of Homeland Security to enhance regional catastrophic preparedness.



2010 Budget

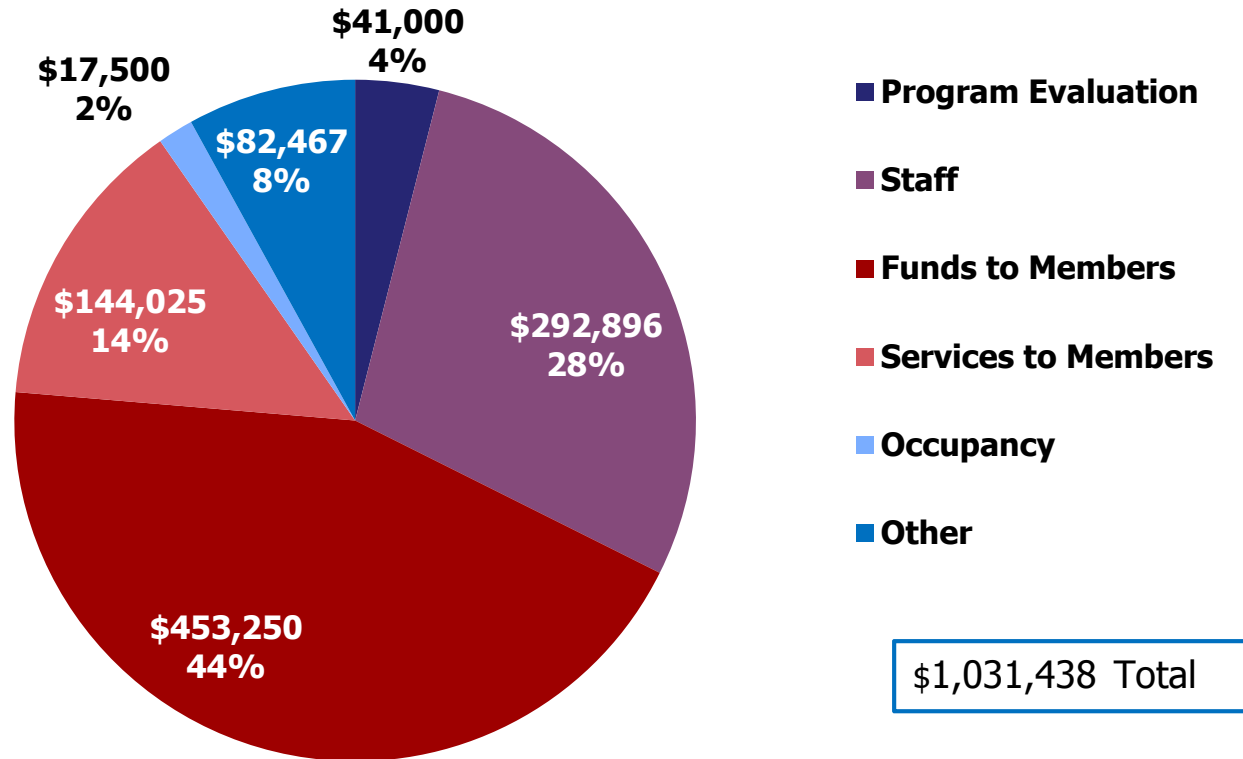
Expenses by Program





2010 Budget

Expenses by Category





2010 Strategic Initiatives

- Membership development is currently focused on service areas currently not covered in a concentrated way by existing ACAM members.
- ACAM has the ability to serve as a collaborating agent that initiates collaborative program development.



2010 Strategic Initiatives

- Policy changes make this a critical time for advocacy:
 - On May 20, 2009, President Obama signed into law the HEARTH Act to reauthorize HUD's McKinney-Vento Homeless Assistance programs. The bill modernizes and streamlines housing assistance and services and allocates millions more to homelessness prevention and rapid re-housing.
 - ACAM organizations that provide homeless prevention services such as rent and utility assistance will be significantly impacted by this change.
 - ACAM members were awarded over 40% of the HPRP funds available for Region 6 through TDHCA.



2010 Strategic Initiatives

- Developing ACAM's capacity is important as ACAM grows its membership and amplifies its role as a collaborating agent.
 - Strategic planning was completed in May 2010
- This past year, ACAM underwent an intensive strategic planning process. I believe that we grew as a result of the process. Our goals are significant and include:
 - Continuing to demonstrate the significance of capacity building.
 - Increasing concept development and collaborative initiatives.
 - Exploring becoming a national model.
 - Raising the profile of our members as service hubs
 - Raising awareness around the issues affecting the people served by our members.



2010 Strategic Initiatives

- ACAM is more member-driven than ever. The member Executive Directors have formed their own work groups, established regional peer-to-peer groups, and are working together on measures of capacity aligned with the Nine Elements of Capacity- the elements of capacity upon which so much of ACAM's initial work was founded.
- Development of programs include:
 - Thrift Store Managers Networking & Training Group
 - Formalized Peer Mentoring Program for Executive Directors
- Develop a Capacity Building Measurement Tool Aligned with the Elements of Organizational Capacity.
 - Implement a new evidenced based measure by 2011
 - Explore common data collection and measurement methods for direct serves