

Alliance of Community Assistance Ministries



acam

2010 Annual Report Presentation



ACAM Mission: To provide social purpose ministries with a professional forum to strengthen their capacity to fulfill their mission

- **Vision:** The vision for ACAM is the continual development of a dynamic, high-performing network of social purpose ministries, funders and community partners who, through synergistic alliances, will effect change for those in need.
- ACAM Members envision ACAM membership to mean that they are recognized as:
 - The premier and expert providers of basic needs services
 - Organizations that hold themselves to a higher standard
 - Community partners who mentor fellow ACAM members to benefit the network and the community



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**
- **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
- The Baxter Trust
- Baylor Methodist Community Health Fund
- Enrico and Sandra di Portanova Charitable Foundation
- Frees Foundation
- The Hamill Foundation
- Houston Apartment Association
- 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



Texas/United Way 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 Collaborative 2010

- **Clients Served** -Total: 273,858 (↑ 14 %)
- **Number of Services Provided** -Total: 598,742
- **Annual Operating Budget** -\$43 million
- **Personnel** -Total: 517 FTEs
- **Square Footage** -392,093 square feet
- **Volunteer workforce** -10,461 volunteers & 297,517 volunteer hours
- **Types of Services** – 32 different services & Average of 10 different services per member



Building Capacity

- Capacity Building Program
 - ACAM members increased their average capacity 35%.
 - Approaching \$1 million
 - Developing measurement
- Networking and Training
 - 31 trainings and 148 unduplicated trainees
 - 96% of all ratings were rated as “excellent” or “good”
- Collaborative Projects
 - 4 collaborative projects valued at approximately \$1.5 million
- Advocacy



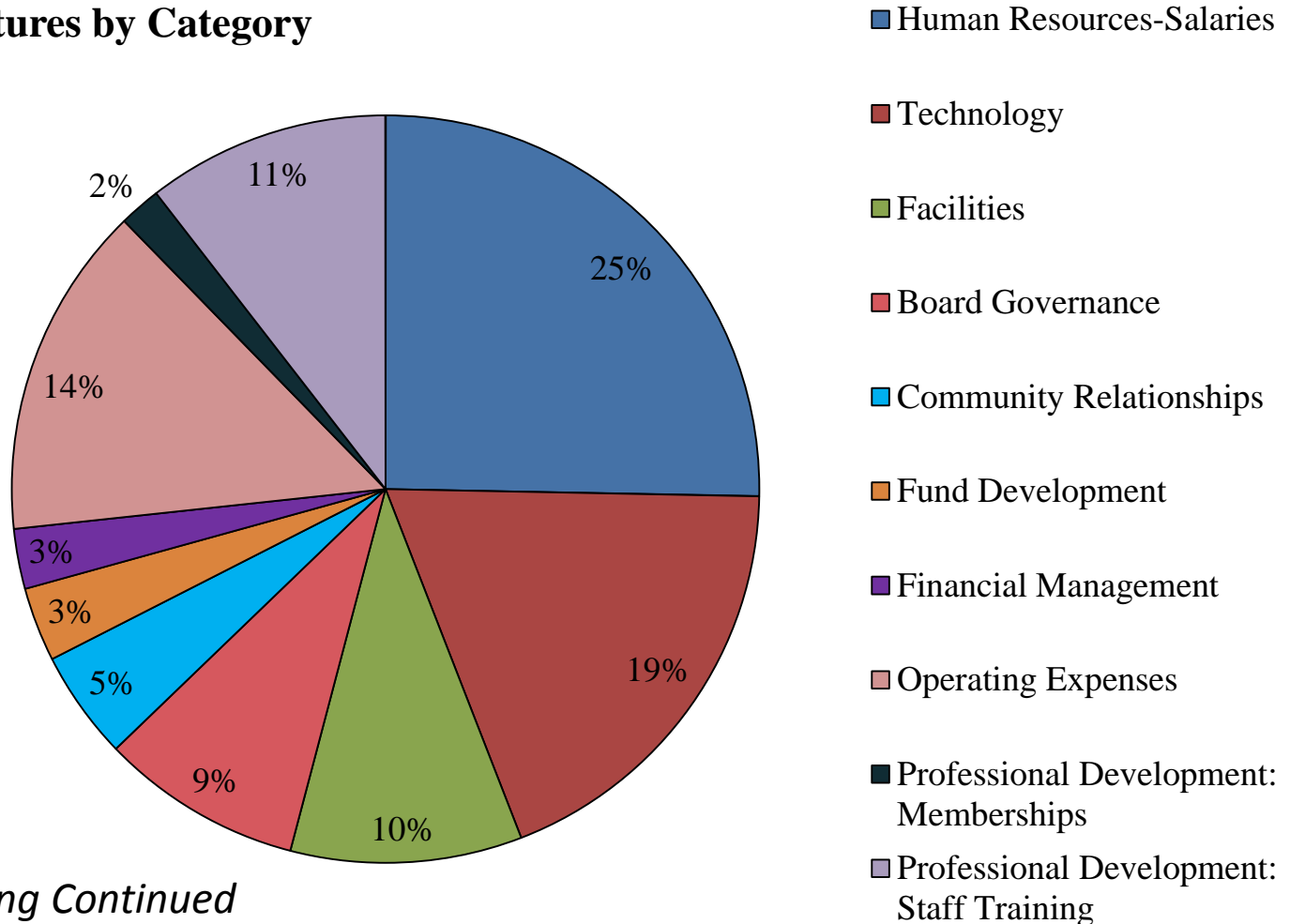
Capacity Building

- 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 Grants

Grant Expenditures by Category



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 – Outcomes

Changes in Capacity

Table 2. Average Percent of CapMap® Modules Completed 2008, 2009 & 2010

CapMap® Module	Average Percent Complete			Average Percent Change	
	2007/2008	2009	2010	2007/2008 to 2010	2009 to 2010
Board Governance	49%	66%	74%	52%	13%
Financial Management	61%	74%	75%	22%	2%
Fund Development	64%	74%	81%	28%	10%
Human Resources	58%	75%	81%	39%	7%
Total CapMap®	57%	72%	77%	35%	7%

Achievements, Process Improvements and Outcomes

Achievement Area	# of CAMs Reporting Achievement	Process Improvement	Outcomes
Community Relationships	9	<ol style="list-style-type: none"> 1. Partnerships 2. Communication plans and materials 	<ol style="list-style-type: none"> 1. Health screenings for 335 homeless individuals 2. Expanded back-to-school program 3. New community center marketed; recruitment of advisory panel
Board Governance	7	<ol style="list-style-type: none"> 1. Consultants, training and development activities 2. Strategic Planning 	<ol style="list-style-type: none"> 1. Hosted a Board Fair and recruited 8 new board members 2. 100% board donor participation 3. Board activities led to increased food drives in response to client demand 4. Implemented a Fund Development committee that help develop 7 new fund raising activities 5. Implemented a communication plan with branding packages to target various audiences
Financial Management	5	<ol style="list-style-type: none"> 1. Software and staff cross-training 2. Hired an accountant 	<ol style="list-style-type: none"> 1. Reduced budget variance from 3% to 1% 2. Streamlined audit process 3. Improved grant management and increased funding collaboration

Achievements, Process Improvements and Outcomes

Achievement Area	# of CAMs Reporting Achievement	Process Improvement	Outcomes
Fund Development	4	<ol style="list-style-type: none"> 1. Targeted appeals 2. Staff training for improved outreach 3. Fund development plan 4. Improved fund development materials 	<ol style="list-style-type: none"> 1. 12.3% increase in congregational contributions 2. 38.7% increase in individual giving 3. Developed new funding stream and \$31,500 in corporate support for a single program 4. 200 clients received case management services funded by grant
Facilities	4	<ol style="list-style-type: none"> 1. Repairs and improvements 2. Purchased equipment 	<ol style="list-style-type: none"> 1. Reduced energy costs led to expanded back-to-school program 2. Thrift store sales increased by 7% 3. Stored and distributed 1,103 pounds of fresh produce
Technology	4	<ol style="list-style-type: none"> 1. Implemented client database, reviewed and improved processes 2. Purchased equipment 	<ol style="list-style-type: none"> 1. Improved efficiency, timeliness of reports, and accuracy 2. 41% reduction in data entry hours 3. Expanded network capacity resulting in better utilization of volunteers 4. Stable backup system implemented 5. Review of program evaluation plan

Nine Elements of Organizational Capacity

Element	Dimensions		
Board Leadership	Development	Responsibilities	Strategic Direction
Executive Director Leadership	Organizational Culture	Performance Management	Competencies
Human Resources	Policies & Procedures	HR Management	HR Planning
Financial Management	Policies & Procedures	Analysis	Performance
Fund Development	Stability	Planning	Ethics
Program Strategies & Outcomes	Program Development	Design & Delivery	Program Evaluation
Community Relationships	Communications	Collaboration	Education & Involvement
Information Technology	Technical Resources	Technology Management	Information Management
Facilities	Workspace	Safety	Environment



Food Insecurity Issues

ACAM responded to members' concerns surrounding food pantry shortages, which resulted in a coordinated response to the problem.

The benefits from this action include:

- Targeted funding to address the immediate need
- Identifying core service issues
- Quantifying scope
- Helping develop community-wide solutions to addressing basic needs

B-NAP allowed 11 ministries to gain funds for food shortage and homeless prevention program enhancements, totaling \$430,000.



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, and credit/budgeting classes for clients served by the assistance ministries.
- Draft and submit monthly, quarterly and annual performance reports to the State of Texas



Homeless Prevention

ACAM continued its effort to promote and expand CAMs' role in the prevention of homelessness and identified related strategies:

- Added a Homeless Prevention Coordinator to ACAM staff
- Obtained HPRP funding with noted client outcomes (to date):
 - Secured or maintained housing for 589 individuals (or 190 households) that would otherwise be eminently at risk of or completely homeless.
 - Overall, 87% of households were stably housed upon exit from our program.
- Participation in the Coalition for the Homeless Best Practices Evaluation Project

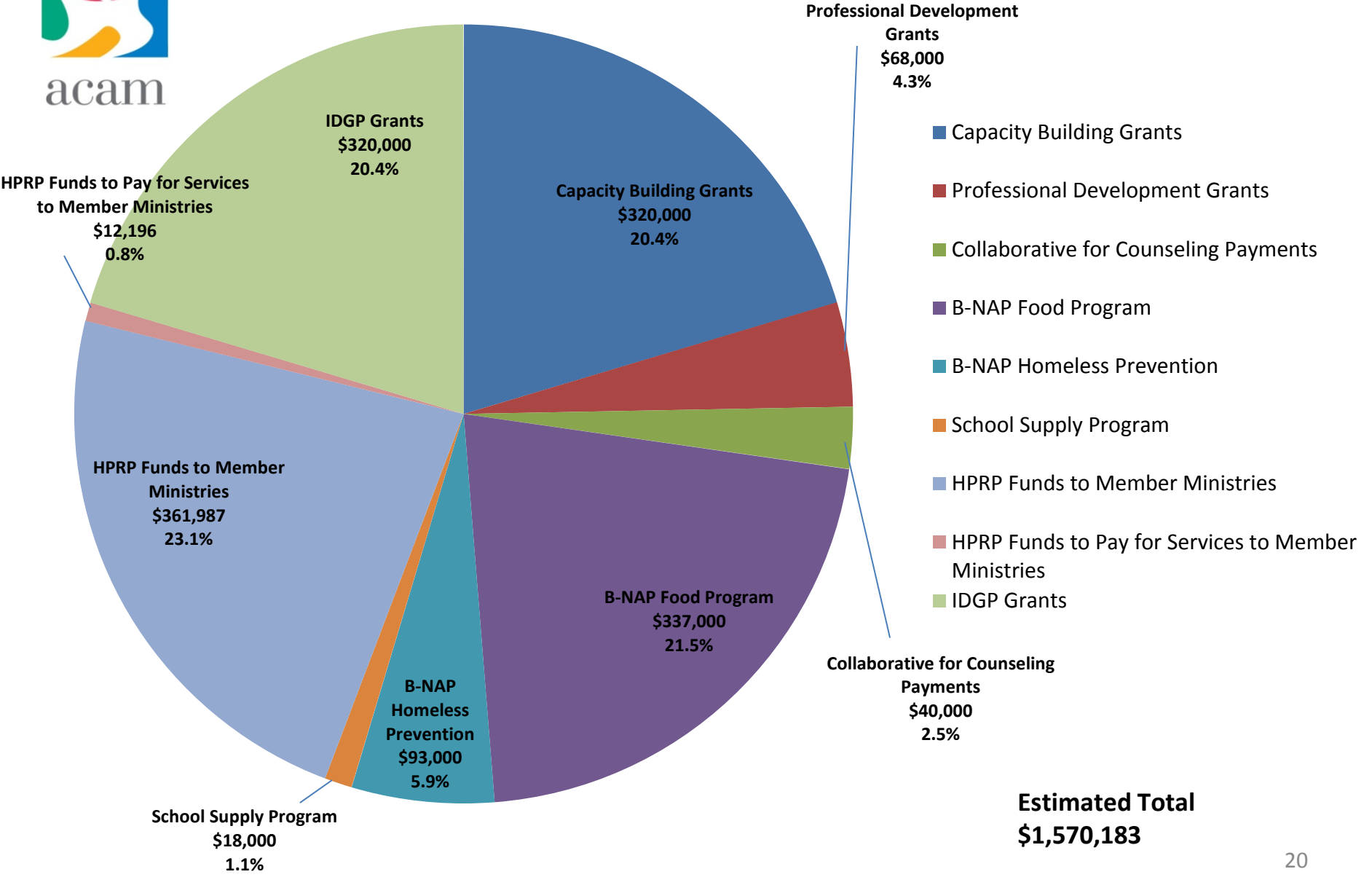


Initial Homeless Prevention Costs

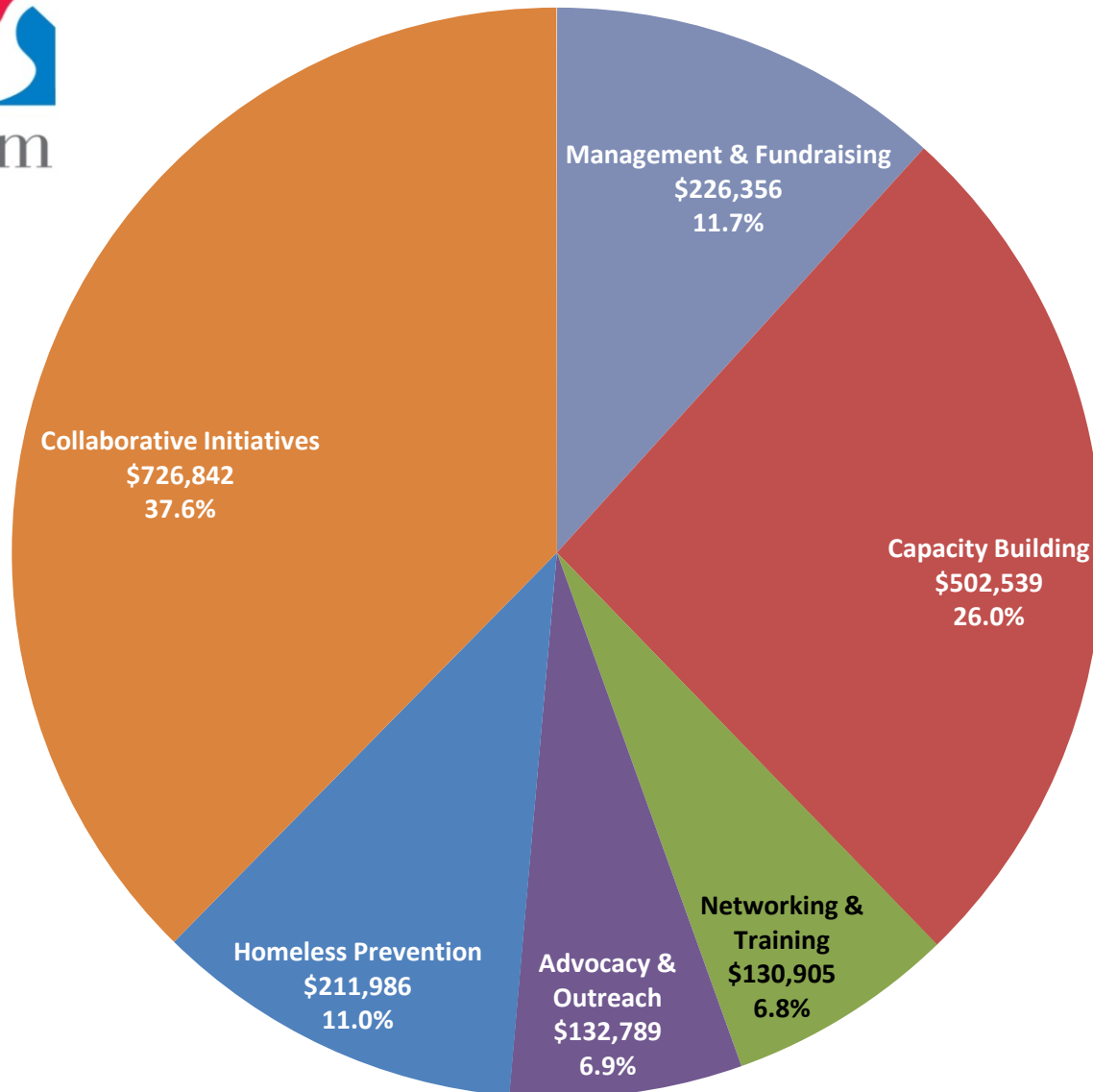
As of March 31, 2010, the ACAM Collaborative HPRP has served 759 unduplicated people/253 unduplicated households. Of the \$998,000 two-year contract, the ACAM Collaborative has spent \$729,185 (73%) of the HPRP funds.

- \$2,882 - The grand total 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)
- \$1,858 - The cost per household/case of direct financial assistance is 64% of the total cost: rent, utilities, moving costs, hotel costs etc...

Direct Support to/for ACAM Member Ministries



Expenses by Program - 2011 Projected

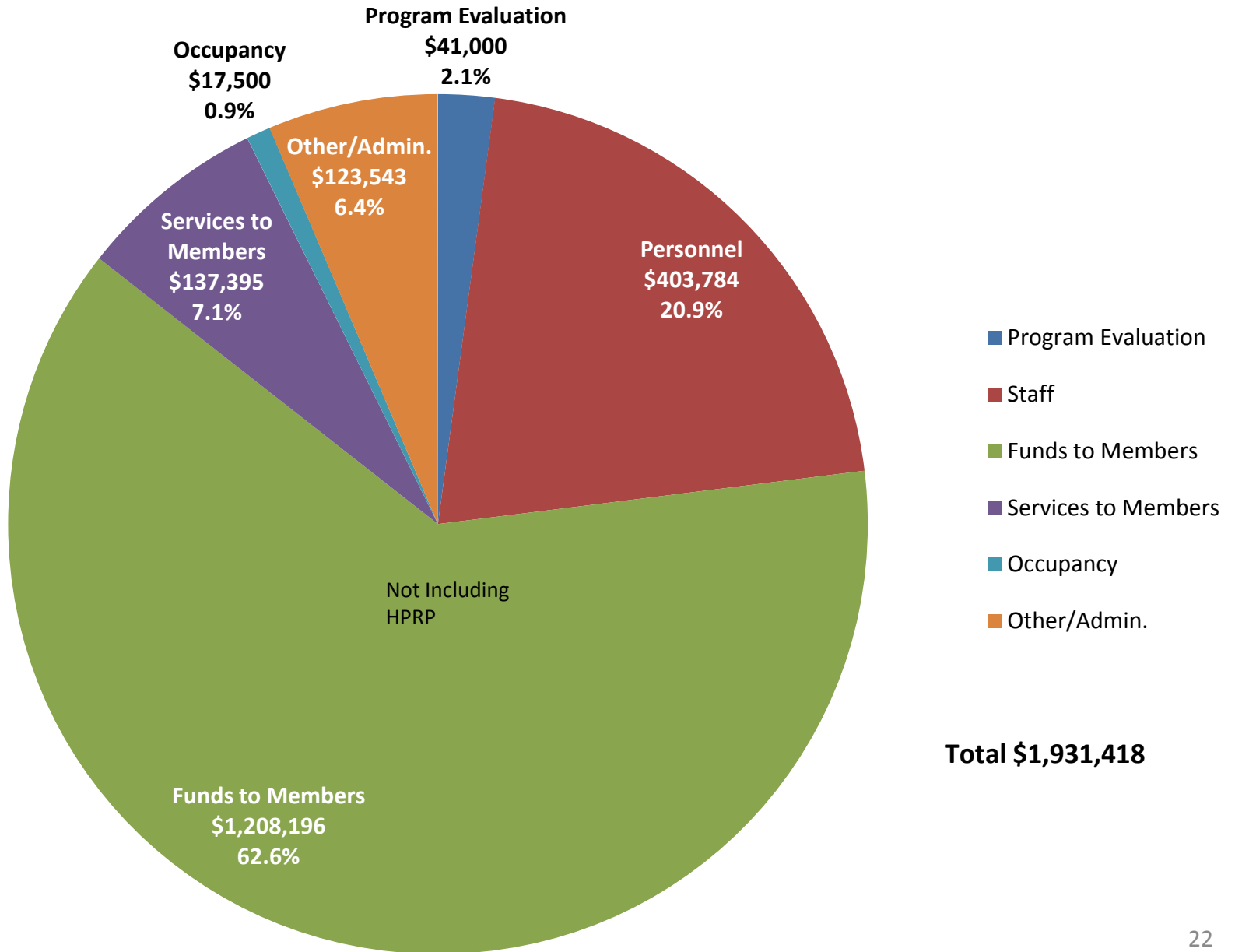


- Management & Fundraising
- Capacity Building
- Networking & Training
- Advocacy & Outreach
- Homeless Prevention
- Collaborative Initiatives

Total \$1,931,418



Expenses by Category - 2011 Projected





Strategic Goals

- Continue to demonstrate significant positive impact on the capacity of members
- Increase collaborative initiatives
- Evaluate a common client tracking system
- Strengthen ACAM networking and training groups
- Increase and ensure a balanced client service capacity throughout Greater Houston
- Increase ACAM's capacity to serve a growing membership



Goals - Recruitment and Geographic Development

- Ensure ACAM's membership reflects ACAM's position as a capacity builder
- Increase geographical touch by participating members through growth in membership and/or the development of current member capacity to serve the area
- Retain members through increased:
 - Member engagement
 - Brand value
 - Perceptions of program value through communication



Summary Benefits

- Measurably develops capacity
- Effectively advocates for members and their clients
- Develops additional programs and resources which are of significant value to our members and to the Greater Houston Community
- Provides significant and relevant opportunities for professional development