

2012 Year End Report

Overview:

In the third year of operation for the “Be the Change” Van and “Kato House” Programs, we began to transition from creating and building new programming to developing a sustainable, refined program infrastructure and service model. This is not to say that we did not continue to expand our service offerings and our network of collaborators, there saw significant increases in all measures of service output with the exception of new clients being added. The most significant increase in services can be found in follow-up meetings, which saw an increase of over 100% compared with 2011 numbers. This combined with the small decrease in new clients added in 2012 give evidence to an increased emphasis on follow through and wrap around case management.

Statistical Category	2010 Total	2011 Total	2012 Total	% Change
Total Clients	562	975	836	-14.3%
Total Rides	2834	4899	5424	10.7%
Follow-Up Meetings	614	1216	2504	105.9%
Brokerage Nights	4953	10632	14540	36.8%
Direct Nights	708	1699	2520	48.3%

We have discovered that this approach maximizes our contribution to the collective impact of the existing social services infrastructure in Kansas City. This assertion is borne out by dramatic increases in treatment and transitional living placements, and social cost reductions year over year from 2011. The remainder of this report will examine these numbers in further detail, communicate shifts in focus going forward, and detail key challenges facing our program.

We are continuously modifying our methodology for measuring and quantifying our services. Currently, we gauge our effectiveness in terms of healthcare costs avoided, and assigned values to transportation and housing services provided. We are now looking to emphasize the “care coordination” aspects of what we do, by tracking clients more aggressively through the steps

Service Type	Program Total	Calculation Method	% Change
Transportation	\$456,784	\$2.50 per ride + \$2.00 per extra mile	217%
Housing	\$147,810	\$30 per night of direct shelter	105%
Costs Avoided	\$4,375,000	Limited duration of hospital stays, replacement/avoidance of services	86.7%
Total	\$4,779,594	Total all services	88.2%

towards reintegration. We take pride in serving as a linkage between service silos and a catch-all resource as our clients navigate their recoveries. At the end of 2012 we estimate that we’ve provided a service worth a total

of \$4,779,594. This figure is consistent with the increases discussed above, as it represents a 88.2% increase when compared with the 2011 numbers calculated in the same manner, showing another year of exponential growth in program efficacy.

As one would probably expect, the increase in attributed value we saw in 2012 correlates very directly with an increase in notable client placements this year. 2012 saw a noteworthy increase in client placements in inpatient treatment programs and an enormous jump in transitional living placements. There are a few factors worth

	Social Detox	Treatment	Trans Living
2010	90	21	31
2011	193	57	59
2012	159	69	128
Total	442	147	218

mentioning at play related to these developments. Continued collaboration with the Gateway inpatient treatment program through Comprehensive Mental Health this year lead to the great majority of inpatient beds we procured. The last months of 2012 brought with them a partnership with the Imani House Treatment program through Swope Park Health Center. This relationship contributed to a surge in treatment placements at the end of the year, that we are confident will carry over through 2013. The massive jump in transitional living placements can be credited in part to continued relationships with facilities like Benilde Hall, Kansas City Rescue Mission, Union House, Lee's House, Maple House, Welcome House, and Daystar. Probably the most significant development, however, came when we were able to create a relationship with a housing voucher program at Dismas House. These vouchers provided for up to 30 days in a transitional living facility at no charge to our clients. This creates a window for people to get established, find jobs and move in a more realistic way towards self sufficiency.

To account for this increase of productivity, we logged 11,292 10,169.5 hours as an organization. This is an 11% decrease in logged hours from 2011, meaning we were able to do more with less in 2012. This is attributable to improved name recognition, stronger working relationships with partner agencies and greater aptitude in navigating the placement referral landscape. The one exception to this finding is Mr. Woo, who worked 5,193 hours in 2012, 300 more hours than he worked in 2011. Supplementing Mr. Woo's efforts last year were 6 paid employees who logged a total of 4,561 hours, and 5 school interns who contributed over 1,500 hours to our cause. The Artists Helping the Homeless Programming continues to rely disproportionately and unsustainably on the efforts of Mr. Woo. We are well aware of this vulnerability through interagency partnership and through the fortification of our service model in a replicable way that relies less heavily on our director.

From Creation to Sustainability:

In the last three years we have worked very hard to create an approach to the work we do that is both innovative and impactful. As the numbers listed above indicate, these efforts have come greatly to the benefit of our partner organizations and the community as a whole. We are now reaching the point where we intend to shift our focus from building to sustaining our programs. This will be achieved through the creation of a standardized intervention service model (based on the highly individualized techniques we have employed thus far), the redistribution of work load more evenly over a larger pool of individuals, and the exploration of innovative, self sustaining funding streams.

To the first points we will work with social workers in other programs to share hours and hope to hire on additional help (most notably a hotline dispatch person) in 2013. We have already begun this process in some ways, and look to expand it radically in the near future. We are already partnering with social workers and outreach personnel from Kids TLC and ReDiscover, and are exploring expanding these efforts and adding programming with the Hospital Community Collaborative, Salvation Army MOSOS and KCCC. Increased collaboration is the most realistic immediate option for evening out our workload, and fits very well with our mission statement and existing approach to everything we do. In the years to come, when the resources available to our programs are more plentiful and more reliably entrenched we will add to our own staff of social workers and advocates to ensure that our exact approach is made available to our clients as much as possible.

As for the funding stream we have decided to focus on expanding our network of partner hospitals from 2 to 5 in the coming year. We currently have relationships in place with Saint Luke's and North Kansas City Hospitals, and are in talks with Shawnee Mission Medical Center, Olathe Medical Center and Research Hospital. We realized after a fairly frustrating year of courting more conventional funding sources, sometimes in direct competition with the partner agencies, that the unique attributes of our service and the quantifiable impact of our partnerships with hospitals opened the door to a funding model that operated outside of the competitive world of grants and donations from foundations. A three year track record of successes in reducing the burden of non-emergent hospital visits for Saint Luke's Hospital and a year and a half of proven success in working with North Kansas City Hospital give us compelling arguments when approaching other hospitals. We feel very optimistic about this model, and feel that it makes our program approach an even more valuable and sustainable part of the homeless services community.

Points of Concern:

Aside from the distribution of labor concerns mentioned above, two of the largest challenges facing our operations in 2013 are the availability of social detox beds in Kansas City, and finding a means of sustaining the daytime ride services we provide, the great majority of which goes to area Battered Women's Shelters. To the first point, changes in healthcare laws as well as budgetary constraints at area treatment facilities severely limited the number of available beds for social detox in 2012. This is especially true for individuals without health insurance—which constitutes the great majority of our clientele. The impact of this belt tightening can be seen very clearly in the placement table found on page 2 of this report. Last year we saw a drop in social detox placements of over 20% compared to 2011, while all other relevant placement numbers went up significantly.

This development makes our job much harder, as social detox very often serves as the first step away from substance abuse. The 3 to 5 days this placement normally affords us and our clients provides very valuable time to learn about our client's situation and needs with them in a relatively stable, accessible environment. This period can also be used as a proving ground for client resolve without committing the resources and social capital associated with an inpatient treatment or transitional housing bed. In 2013 we plan to head up a collaborative team with KCCC and Salvation Army MOSOS to generate strategies to deal with this shortfall, and are optimistic that together we will be able to address these issues effectively though solutions are not immediately evident.

We have been offering prescheduled daytime ride services for the last three years. In 2012 nearly 2 of every 5 rides provided fell into this category (2,033 total daytime rides). A significant majority of these rides are provided to women and families staying at area battered women's shelters. In 2012 we gave a total of 1,775 rides to clients in this category. We are happy to provide this service, and can definitely see the value of it, as our daytime program enables women and families to get to court dates and doctor's appointments, look for and arrange housing, and meet other important obligations that would otherwise be incredibly logistically difficult. Unfortunately, however, we have yet to find any funding sources to support this aspect of what we do. In time if this situation cannot be rectified, we will have to de-prioritize this program or eliminate it all together in order to dedicate our limited resources more directly to the self sustaining aspects of our program. We hope that it will not come to this, and are optimistic that we will be able to illustrate the value of this service to other parties, but have to acknowledge that we cannot provide this service indefinitely without having some outside support allocated specifically to this end.

Conclusion:

Overall 2012 saw the continuation and refinement of the programs we had put in place in 2010 and 2011. To this end we were largely successful, and have another year of impactful work that has contributed to a very positive reputation with clients and partner organizations alike. In many key areas our impact continued to grow exponentially as we move into position as a vital piece of Kansas City's homeless services infrastructure. 2012 also saw a shift in direction and mentality within our organization, as we look not as much towards building a program as to making it into something that will last for years to come, and maintain a level of excellence even with the inevitable changes of personnel and work distribution that comes with the passage of time. We are proud of how far we have come in the last three years, fully aware of how far we have yet to go, and unequivocally resolute in doing what needs to be done to get there.