2011 Report to Our Community

Building a community where children and families thrive.

START READING
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Dear Friends,

Every drop of effort we put into Wellspring is an intentional, strategic investment to sustain and grow our mission into the future.

This report summarizes the work done through Wellspring Family Services in 2011. Included is a picture of Wellspring Family Services finances, shared by Susan Shannon, our Chief Financial Officer. You will also find a listing of the generous individuals, foundations and corporations who made gifts to the mission of Wellspring. As well you will read the names of our volunteer Board of Directors and the many volunteers that gave time investing in our work. 2011 Service highlights show the numbers relating to how children and families were helped throughout the year.

Since 1892, the mission of Wellspring Family Services has been to provide a breadth of services that address the sources of instability for families. We help homeless families find and hold onto a place to live, teach abusive partners non-violent behaviors, provide counseling for at-risk families and individuals, and empower parents to nurture their children.

Together, with your support, we are working to build a community where children and families thrive.

As you read, keep this word picture in mind. All of our work at Wellspring moves outward. Waves of action, compassion and generosity from our community create the ripple effect that is Wellspring Family Services today.

Gratefully,

Ruthann Howell
CEO/President, Wellspring Family Services
Strength in numbers
A report from Wellspring Family Services’ Chief Financial Officer

Our 2011 fiscal year is now in the books, and I have good news to tell you: Despite unavoidable economic challenges facing just about everyone today, Wellspring is financially healthy.

Indicators include:

- Revenues are growing and keeping up with our expenses
- The agency has maintained three months of cash reserves
- Wellspring’s core early learning and housing programs have continued without cutbacks

To fully appreciate these “snapshots,” I’d like you to see some of the encouraging realities of the bigger financial picture.

Wellspring is grateful for the generous support of our community. We are amazed at the ongoing generosity of people who share a deep concern for our work with children and families. We are grateful for the loyal individuals, corporations and foundations who continue to partner in our work.

Wellspring continues to grow an effective, sustainable revenue model. While public sector funding is decreasing, our unique business model produces a healthy contribution from revenue-generating programs, like our successful Employee Assistance Program and Counseling Services to provide nearly $500,000 for homeless services in 2011. This, together with a robust fundraising arm, provides $1.5 million, nearly one-third of the $5 million cost of services for families and children who are without the very basics for day-to-day living.

Wellspring continues to invest and plan wisely for the future. In 2011-12 we’re investing $150,000 to upgrade the agency’s computer system. This is a smart, needed decision that will pay immediate and long-term benefits to better serve our customers.

Recently, I shared these findings (along with the accompanying informative graphs and charts) with a Wellspring constituent who paused and said, “I’m encouraged by the numbers. How does Wellspring maintain its current financial health?”

I replied, “You learn from past lessons and acknowledge current realities to anticipate and plan for the future.”

Even though the U.S. economy has turned the corner, the recovery is slow. Wellspring’s task and commitment is to maintain essential services to families whose needs persist.

2012 will be our most challenging fiscal year in a decade due to declining public sector funding for homeless families. Our work to grow dollars through increased fundraising efforts, along with strategies to increase our Employee Assistance Program revenue, is allowing us to replace the government grant dollars that have supported us in the past.

The work continues and will not be easy, however, I’m confident Wellspring’s unique and innovative business model will allow us to continue serving the needs of thousands of homeless families in our community. That’s the best news of all.

Susan Shannon
Chief Financial Officer
Wellspring Family Services
Wellspring Revenue - Expense Trends

Wellspring revenues have nearly doubled in the past ten years.

2011 Operating Support & Revenue
$13,673,744

Program Service Fees
54.5%
$7,456,852

Government Grants
22.2%
$3,035,068

Contributions
12.5%
$1,710,807

United Way of King County
6.2%
$847,808

Net Assets Released from Restrictions
4.3%
$580,850

Other
0.3%
$42,359

2011 Operating Expense
$13,154,590

Clinical & Training Services
27.2%
$3,574,739

Employee Assistance Program
20.1%
$2,650,296

Homeless Children’s Services
10.4%
$1,362,363

Homeless & At-Risk Families
24.1%
$3,169,346

Management & General
11.9%
$1,571,373

Fundraising
3.8%
$500,243

Domestic Violence Intervention & Prevention
2.5%
$326,230

Wellspring revenues have nearly doubled in the past ten years.
2011 Service Highlights

Childcare for Homeless Families
5,424 days of childcare provided to 70 homeless children at Morningsong Early Learning Center. 100% of the children increased the number of skills mastered – from an average of 14 skills when they started to an average of 49 skills when they exited for gain of 35 new skills learned.

Parenting Support for Families with Infants & Young Children
2,129 hours of supportive parenting services including 1,561 hours of home/preschool visits to 60 households with 66 children.

Essential Supplies for Homeless Children
• 1,504 homeless families with 3,274 children received a total of 6,329 shopping trips at the Baby Boutique
• $1,352,980 in donated clothing and supplies were distributed, including 52,213 diapers.
• For every $1 of funding, the Baby Boutique is able to distribute $10.68 in goods to families.

Emergency Housing
15,726 nights of emergency housing provided to 87 families with 151 children.

Housing Placement
292 homeless families with 530 children were assisted in finding housing. 133 families with 247 children were placed in long-term stable housing, and 104 families maintained housing for six months with continued support services.

Eviction Prevention
• Provided assistance to 196 households with 225 children to prevent them from losing housing, including case management, counseling, and $244,285 in rental assistance
• 91% of households receiving complete services avoided eviction and remained in housing at least three months later.

Domestic Violence Intervention
79% of the men that participated in the program long enough, learned new, non-abusive and non-controlling behaviors, as confirmed by their partners/former partners.
Thank you to our generous donors in 2011. We are grateful for every gift. Your support makes our work in the community possible.

### 2011 Donors: COMPANIES, FOUNDATIONS, & ORGANIZATIONS

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Heart & Soul Award Winner at Russell Investments Val Rand (left) dedicates her financial gift to Wellspring.

- D-Comm Media Group
- Getty Images
- GLY Construction
- Harvard Avenue School
- Hermanson Company
- HNTB
- HSBC Philanthropic Programs
- IHI Environmental
- ING Direct
- Norris Beggs & Simpson
- Operations Plus
- Ryan, Swanson & Cleveland PLLC
- Savitt, Bruce & Willey LLP
- The Regence Employee Giving Campaign
- Temple B’nai Torah
- Viking Bank
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Ravi & Karyl Moonka
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Keith & Roberts Myers
John & Laurel Nesholm
Robin Roissette
Greg Osgood
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Tracy & Tom Patton
Janet Pearson & Gordon Sivley
Patrick & Christine Pendergast
Louis & Mollie Pepper
Tamara Philippines
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Brian & Kristen Young
Joan & Craig Wrench
Mike & Jen Wood
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Mark To
Marnie & Chris White
Mike & Jen Wood
Nancy & Tim Woodland
Amy Worthington
Joan & Craig Wrench
Brian & Kristen Young
Karl & Ellen Zalis
Aaron & Dawn Zedonis
Anonymous (14)
$250-$499
Lori Absolor
David Aggerholm & Gwen Lundberg
Suzanne Albers
Christopher Alexander
David & Janet Allen
Chris Allison
Alisa Anderson
Charles K. & Nancy Anderson
Greg Anderson
Josh Anderson
Jennifer Armstrong-Owen
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& Nathan McLemore
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Dawn Mere-Ama
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Bob Nebel
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Kerry Nicholson
Jim Nida
Cris & Kristin Nielsen
Chrismon & Rena Nofsginer
Philip Nored
Fred & Ashley Northup
Peter O’Brien
Oscar Oliveira
Tristan Osborn
Kevin & Deja Osborne
John Parker
Wellspring Family Services 2010 Report to Our Community

Thomas May
Marion McCarthy
Nancy McCormick
James W. & Brooke K. McCurdy
John McDowall
Shannon McGinnis
Ray McLaughlin
Stephanie
& Nathan McLemore
Britney Mercier
Dawn Mere-Ama
Christina Merkelbach
Eugene & Donna Mikov
Kollin Min & Katja Shaye
Rob Mohn
Thomas Moore
Rosemary Moorthart
Andrew Moriarty
Mike Mulligan
Pamela R. Myers
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John & Jennifer Nebel
Kerry Nicholson
Jim Nida
Cris & Kristin Nielsen
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Joseph Schocken
Jon Schorr
& JoAnne Tompkins
Chad Schulz
Bonnie Scott
Tom Seto
Scott E. Shapiro
& Jen Thorton
Cathy Shoaf
Heidi & Andy Shors

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CREATE ART IN THE PARK.
2011 Donors: INDIVIDUALS

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Tina Skidmore
Douglas Smart
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Thank you!

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