

# Wellspring's FY 2019 Report to the Community



Promoting mental health recovery and supporting individuals in building healthy and hopeful lives through behavioral health, housing and employment services.



# 2019 Report to the Community

## A Message from Wellspring Leadership

You know how your muscle feels when you begin to stretch? There is an encouraging feeling of doing something good for your body and then as you stretch further the muscle begins to hurt. At some point you either relax or you keep “feeling the burn” (as they say) and push ahead. Each year “stretches” Wellspring and Fiscal Year 2019 was very full of “feeling the burn”!

Wellspring services are growing rapidly. The demand for mental health services - especially for low-income adults, often homeless or at risk of homelessness, with serious mental illness - has increased dramatically. Just three years ago (FY17) we served approximately 750 people in Louisville. This past year, we served 1,185 with most of that growth taking place in outpatient services and affordable housing programs (supportive housing) and our Crisis Stabilization Units which had their highest occupancy rates ever at 80%. Our CSUs are small units (18 total beds) and turnover is part of the program so 80% means we were hopping!



However, as our clients-served statistics increased by 57% (430 people) within three years, Wellspring's expenses grew only 12% within the same period. Can you feel the burn of that stretch? Wellspring certainly did! Our organization is serving hundreds more people, yet working from a thinner margin and still we were able to reach many new heights, including:

- A Ribbon Cutting celebration for the Opening of the Bernie Block Wellness Center which provides space for 32 outpatient & housing staff;
- Created a “front door” Access Clinician position to streamline a ballooning demand for services;
- Entered a partnership with Louisville Metro Housing Authority for the new 811 housing subsidy program;
- Wellspring's Supportive Employment program was awarded “Good Fidelity” (just 4 points shy of Exemplary) from KY Center for Excellence;
- Business First presented Wellspring CEO, Katharine Dobbins, with the Health Care Hero Manager Award;
- Launched new intensive program using evidence-based practices to assist high-need, homeless adults with mental illness achieve permanent supportive housing;
- Supported our Consumer Advisory Council's efforts to host a fabulous DJ'd party for Wellspring tenants and clients.

It is principally through the efforts of our passionate staff, dedicated Board of Directors, generous donors and community partners that Wellspring meets mental health needs of as many individuals as possible in the Louisville region.

We truly appreciate all of the people and businesses who help make an impact on the lives of people living with an illness for which there is no cure, but for whom, through partnership with Wellspring, there is recovery!

Katharine R. Dobbins  
Chief Executive Officer



Alan MacDonald  
Board Chair



## Wellspring Leadership During 2019

### Board of Directors

Alan MacDonald, Chair  
Carrie Schanie, Vice Chair  
Steve Kerrick, Treasurer  
Curtiss Scott, Secretary  
Rolandas “Ro” Byrd  
Paul Coomes  
Dawn Croft  
Rosmond Jones Dolen  
Rif El-Mallakh, M.D.  
Rich Freeman  
Bill Friel  
Gregory E. Mayes, Jr.  
Cissy Mills  
Margaret Pennington  
George W. Rapp, Jr.  
John “Jack” Trawick  
Jefferey M. Yussman

### Honorary Lifetime Members

Nancy B. Bell (1923 - 2016)  
Bernard F. Block  
Barry Bingham, Sr. (1906 - 1988)  
Roberta Fischer  
Rev. Richard H. Humke  
Clifford C. Kuhn, M.D.  
Malcolm R. Mathews, Jr. (1922 - 2013)  
Cornelia A. Serpell (1917 - 2011)  
Jackie Swigart, Ph.D. (1931 - 2018)  
Bosworth M. Todd, Jr.

### Founding Board Chair

Philip P. Ardery (1914 - 2012)

### Management Team

Katharine R. Dobbins, LCSW  
Chief Executive Officer  
  
Rick Alexander  
Chief Financial Officer  
  
T. Patrick Rhodes, LCSW  
Director of Programs  
  
Kimberly Spaw Johnson  
Development Director

Marsha Wilson  
Quality Improvement Director

Priscilla Hancock, Ph.D.  
Chief of Compliance & Technology

# Wellspring by the Numbers

## Statement of Activity

Revenue	%	\$ (Rounded)
Federal, State & Local Grants	46	2,479,453
Client Services	40	2,140,869
Contributions & Special Events	9	503,717
Apartment Rentals	3	171,377
Metro United Way	1	45,138
Investments & Interest	0	17,758
<b>Total Revenue</b>	<b>100%</b>	<b>5,358,312</b>
<b>Expenses</b>		
Client Services & Supported Housing	83	4,619,089
Management & General	11	636,081
Fundraising	5	294,995
<b>Total Expenses</b>	<b>100%</b>	<b>5,550,165</b>
(Includes \$217,535 depreciation & amortization)		
<b>2019 Revenues Over Expenses</b>		<b>(\$191,853)</b>



## Clients Receiving Services By Program (FY 2019)

