



FAITH



DIGNITY



HOPE



FAMILY



HEALING

ANNUAL REPORT 2018



Bethesda
Project

www.bethesdaproject.org



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MISSION

From the CEO

What a fantastic year at Bethesda Project! It is an honor to have the opportunity to lead this outstanding organization, working with community partners like you to positively impact the lives of people experiencing homelessness in Philadelphia. I'm proud of our team of dedicated staff and grateful for the thousands of hours that volunteers contribute to help us fulfill our mission of being family with those who have none.

You will read about the many successes we've achieved this fiscal year in the pages that follow, including: increasing our capacity at our St. Mary's church shelter with the addition of showers, laundry and more restrooms; hosting two innovative health pilot programs; securing a major grant for necessary preventative maintenance at two residential sites; and participating as a Comcast Cares Day partner, hosting our largest single day of volunteerism in our 39-year history!

Also, this year I was nominated alongside four esteemed peers for a 2018 Social Innovations Journal Award in the category of Housing & Community Development. The voting process was open to the public at large, and I was awarded First Place! While I was flattered to receive this award, it is one that I share with our staff, volunteers, and the entire Bethesda family. It is because of our first-rate reputation as a high-quality service provider that I received this great honor. Together, we are doing great things!

Thank you for your continued support, for believing in everyone's potential for change, and for being part of our transformative Bethesda Project family.

With gratitude,

A handwritten signature in blue ink that reads "Tina Pagotto". The signature is fluid and cursive, with the first name "Tina" being more prominent than the last name "Pagotto".

Tina Pagotto
Chief Executive Officer

*The mission of Bethesda Project is to find and care for the abandoned poor and to **be family** with those who have none.*



ENTRY LEVEL PROGRAMS

Goal Engagement with vulnerable individuals who are street homeless to build trusting relationships and meet their most basic needs utilizing a Harm Reduction approach

Entry Level Programs

Program Expansion

The Well transitioned from a winter respite to a year-round program, serving 12 vulnerable women. We added showers, laundry, and additional restrooms at St. Mary's church shelter, as well as outreach and engagement at three existing locations.

Community Partnership

We are collaborating with Liberti Church in Rittenhouse Square for the development of a \$2.5M daytime engagement center targeted for 2019-2020.

Improved Guest Experience

A new Community Decision-Making Model at weekly meetings was initiated at our church shelter program to empower guests to make decisions about their shelter space.

Entry Level Programs Include: Outreach & Engagement, My Brother's House Safe Haven, (4) Church-based Shelters at St. Mary's Episcopal, Christ's Presbyterian, Old First Reformed, and Trinity Memorial

TOTAL SERVED 436

CHRONICALLY
HOMELESS 302

AVERAGE LENGTH OF STAY

82 DAYS

POSITIVE HOUSING MOVES

256

EMERGENCY SHELTER

Goal Connecting guests who are episodically homeless to resources, moving them to stable housing, and ending housing crises quickly at our 149-bed shelter

Emergency Shelter - Our Brothers' Place

Resource Expansion

We forged a partnership for weekly nutrition and cooking demos with PHMC, hosted a Telehealth pilot program for on-call non-emergent nurse access using video-conferencing, and hosted *Up & Running*, a program piloted by Penn President's Award winners offering health case management and advocacy services.

Community Partnership

Bethesda Project was selected as a Comcast Cares Day partner, hosting 100+ volunteers for various onsite building improvements at our largest site.

Our Brothers' Place is operated in partnership with the City of Philadelphia's Office of Homeless Services



**TOTAL OVERNIGHT
GUESTS 654**

TOTAL WALK-INS 466

**MEALS SERVED
96,459**

**REFERRALS TO OUTSIDE
PROVIDERS 1,124**

A YEAR IN REVIEW

July 2017

Annual Bethesda
Family Picnic



August 2017

Bethesda Games
summer edition



August 2017

OUTFRONT Media
year-long ad
campaign begins



July 2017

Residents enjoy Santander
suite at Phillies game



September 2017

Up & Running
partners with
Bethesda Project



October 2017

Board members &
Young Professionals
@ Bloktoberfest



November 2017

Top winners @ HHA
Week Casserole
Cook-off



December 2017

Phillies Holiday
Luncheon @ OBP

2017



October 2017

Father Domenic is
honored @ Share
the Bounty event



September 2017

Facade improvements
@ 1630 thanks to
Bloktoberfest grant



November 2017

YPAB kicks-off HHA
Week

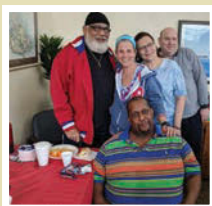


December 2017

MBH residents
treated to new
Timberland boots

January 2018

Our CEO wins
Social Innovations
Journal Award



February 2018

Bethesda Games
Valentines edition



February 2018

YPAB Sweat
for a Cause



January 2018

Bethesda Project staff
volunteers @ MANNA



March 2018

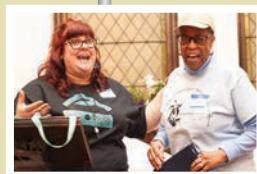
St. Joe's Prep Holy
Week campaign for
Bethesda Project



March 2018

MBH site wins coveted
Golden Broom

2018



April 2018

Volunteer
Appreciation Party



April 2018

Councilman Squilla
visits OBP on
Comcast Cares Day



May 2018

Staff attend Opioid
Overdose Awareness
training

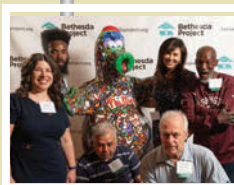


June 2018

Healthy Cooking
class @ OBP

June 2018

Volunteers prepare
BBQ feast for
residents



May 2018

21st Annual Party
& Auction



PERMANENT HOUSING

Goal Maintaining long-term residential housing stability through case management and supportive services

Total Units 149

OCCUPANCY RATE: 95%

AVERAGE LENGTH OF STAY

5.7 YEARS

PERCENTAGE HOUSED

6+ MONTHS 91%

Permanent Housing Programs

Program Expansion

Bethesda Serenity, a permanent housing site for four chronically homeless women, successfully completed a full year of operations.

Resource Expansion

Narcan kits and training were supplied for all staff through a partnership with UPenn Nursing.

Staff Training

We conducted Harm Reduction training and made a conscious shift to embrace this best practice at all residential sites.

Preventive Facilities Maintenance

We were awarded a major grant from Pennsylvania Housing Finance Agency to replace the roof at our North Broad site.

Permanent Housing Programs Include: Bethesda Bainbridge, Bethesda North Broad, Bethesda Serenity, Bethesda Spruce, Connelly House, Domenic House, Mary House, and Sanctuary



COMMUNITY LIFE

Bethesda Project's mission embodies a belief in the power of positive relationships among shelter guests, housing residents, staff, and volunteers to help people heal from the alienation of homelessness and become valued members of a caring community. We host more than 3,000 active volunteers who contribute over 10,000 hours of service each year. This translates into an estimated \$249,900 in-kind value for their service! Volunteers cook and serve meals, assist with facilities improvements, take residents to medical appointments and shopping, and celebrate birthdays and holidays with our community as one compassionate family. A Community Life Council, comprising volunteers and residents elected as representatives from each Bethesda Project site, meets monthly to plan activities and programs for the community.

We rely on our Family Spirit Survey to evaluate the effectiveness of our programs, services and volunteer initiatives from the perspective of our guests and residents.

RESULTS FROM OUR 2018 SURVEY INCLUDE:

91% feel respected by volunteers

76% participate in community life activities

87% feel that volunteers help create a friendly atmosphere in their home

85% believe that volunteers help with building relationships

87% feel there is a Bethesda Project way of doing things that is positively and noticeably different from other housing experiences

STRATEGIC PLAN

In the summer of 2017, Bethesda Project's Board of Directors convened a group of the organization's partners, advisors, and senior staff to define Bethesda Project's strategic focus. In order to do this, several strategic planning sessions were organized wherein participants examined four potential scenarios of the future environment for Philadelphia's homeless services. Bethesda Project is now within its first implementation phase of our Strategic Plan for 2018-2022.

ENABLE THE ORGANIZATION

Invest in Staff

Develop a Long-Term
Facilities Plan

Build Creative, Innovative,
Collaborative Partnerships

Develop the Board of Directors

BUILD LONG-TERM SUSTAINABILITY

Build Brand Recognition

Develop Diversified Resources
& Sustainable Funding

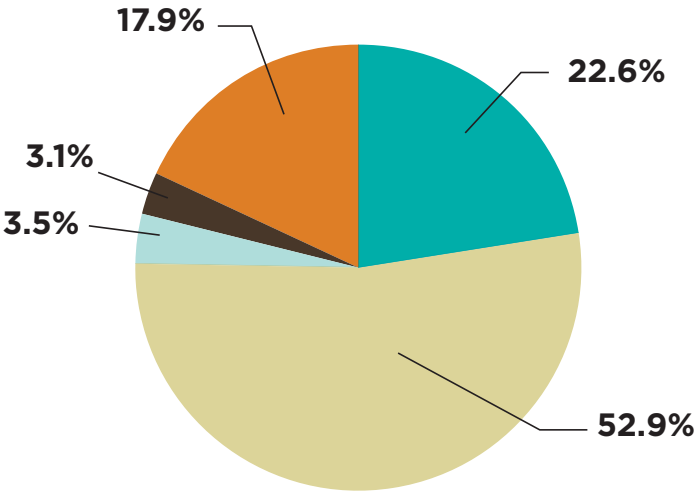
Deeply Engage Natural
Supporters of the Mission

ADVANCE THE MISSION

Focus on
Measured Impact &
Accountability

Bolster Entry-Level
Services

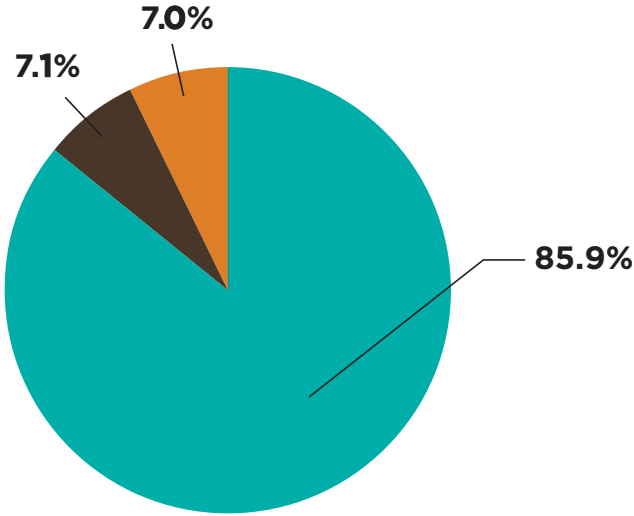
2018 FINANCIALS



REVENUE & SUPPORT

- Contributions **22.6%**
- Government **52.9%**
- Rental Income **3.5%**
- Special Events **3.1%**
- Other (including in-kind donations) **17.9%**

Total \$6,992,370



EXPENSES

- Program **85.9%**
- Fundraising **7.1%**
- Administrative **7.0%**

Total \$6,255,714

NET ASSETS: \$2,504,355



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www.bethesdaproject.org

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