

Report from the Executive Director

"I am loyal to the group home." That statement was made by one of Brooke Place's terrific teacher counselors, and she offered it during a time when the organization was experiencing a high level of anxiety and each individual was struggling to manage herself as part of the system. That statement was a preface to delivering news that she knew would further contribute - in the short term - to the anxiety. She might have said, "Don't kill the messenger," but her approach was infinitely better. She was setting the foundation for doing the right thing.

Language is tricky. There are the words we say, and then there are the words we mean to say, the message we are trying to deliver that often lays there, just beneath the surface. Whatever words we use, those words are still heard through the filter of the listener. In this case, I was the listener, and what I heard was: "I believe in the mission of this agency. I believe in what I am doing, and I want to make it work." (This teacher counselor elaborated on these sentiments later so I wasn't just being hopeful.)

Questions regarding staff recruitment and retention have been raised many times during this year. When I listened to this teacher counselor talk about loyalty, I understood better what keeps hard working and talented people in this difficult line of work: a connection to the mission.

In a mission driven organization, leadership serves the mission, not the reverse. Employees serve the mission, not the leader. Family Connections is a healthier

organization when everyone works toward fulfilling the mission. To sustain an agency, to plan for the future, to assure succession, and make a difference requires that people - employees, board, and community friends - follow the road map that is the mission.



Family Connections sent 4 employees to the WVCCA fall conference in September 2011. The topic, There Is No Such Thing as a Bad Kid, was as educational as it was inspiring and relevant. The conference featured an It's About Us day in which each association member shared something about their agency that made them unique. Family Connections presented a skit on how to do a Community Picture, which is one way Brooke Place staff can increase understanding of a resident by learning about her home community.



Pictured: Marisa Shreve takes a time out from learning for a photo op at the WVCCA conference. She did an original role play for the community picture with her coworkers.

Family Connections, at the suggestion of the board, instituted a monthly marketing report. This fiscal year marketing efforts were made in the following ways: On-going participation in community, regional, and statewide meetings of providers and DHHR representatives such as the Family Ways Collaborative, the Family Resource Network, the Summit, and the Service Delivery Workgroup; participation in the Licensing Review for Residential Services; attendance at Chamber of Commerce events in Weirton and Wellsburg; networking with WVNCC, Eastern Gateway, Bethany, and Franciscan University; delivering elevator speeches; developing a video on the clinic for the West Liberty TV station; publication of The Connection, the agency's newsletter; attendance at resource and job fairs; email blasts to DHHR workers regarding bed vacancies; participation in Juvenile Drug Court; and delivery of thank you baskets to referral sources and professional partners in the community.

Family Connections' outpatient clinic served a record number of clients this fiscal year, largely due to the reputation and dedication of its contract therapist, Tina Stewart. Tina maintains good relationships with physicians in the Medical Office Building and in the community at large. In turn, these physicians make a significant number of referrals.

In September 2011, Family Connections entered into an arrangement with Dr. Richard Ajayi to lease clinic space to him several nights a week for his patients. He quickly outgrew the space and we mutually agreed to end the lease arrangement. At this time, the space at the clinic is adequate for Family Connections' needs.

Brooke Place has had more than its fair share of roller coaster rides this past year – another way of saying there were a lot of ups and downs. Balancing the number of residents and the number of teacher counselors was something like this:



Mixing metaphors here, but people stepped up to that spinning plate, working together to assure staff coverage and safety.

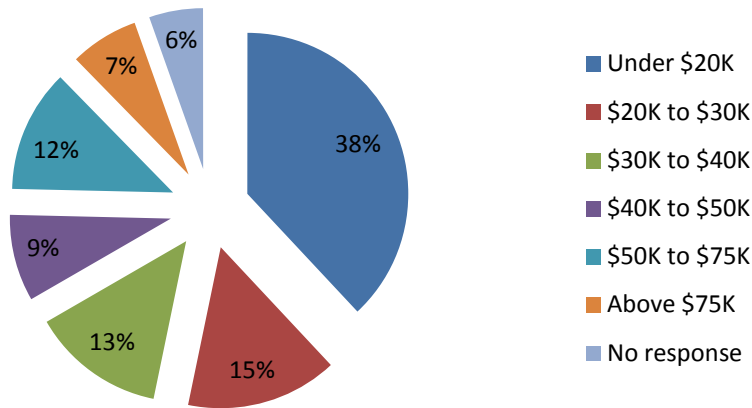
One of the ways management showed their appreciation for staff was inviting everyone to attend Ladies Day at the Chamber, a luncheon and fashion show sponsored by the Weirton Chamber. This event provides an enjoyable afternoon of getting away.

The Brooke Place residents have benefited from grants that offered admissions to local events. The girls had free tickets to Kennywood, Sandcastle, Carnegie Science Center, and a Nailers' game. They attended community picnics and the Top of WV concerts. They had makeovers at Sephora. They exercised on the trail, at the Wellness Center, and the Community Center, and they bowled, skated, and went to their favorite movies.

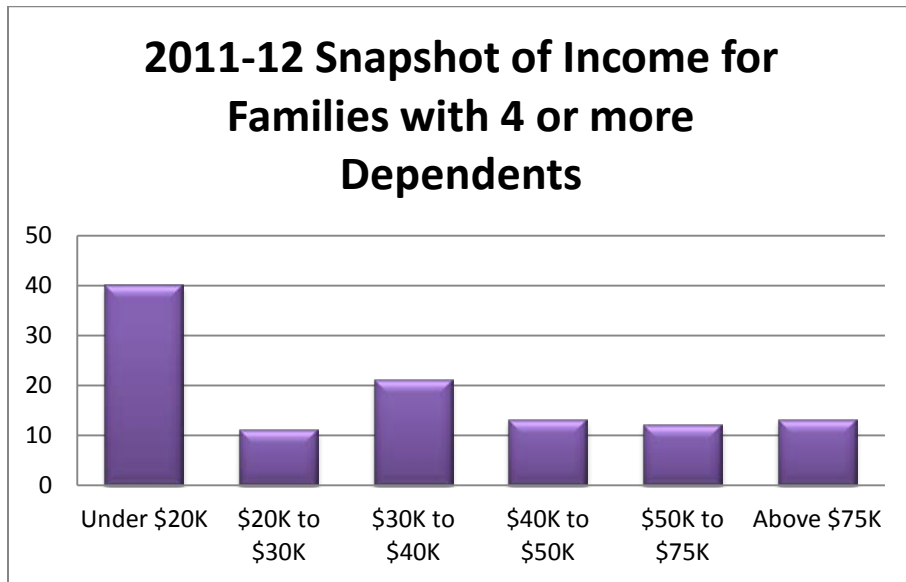
Outpatient
Clinic

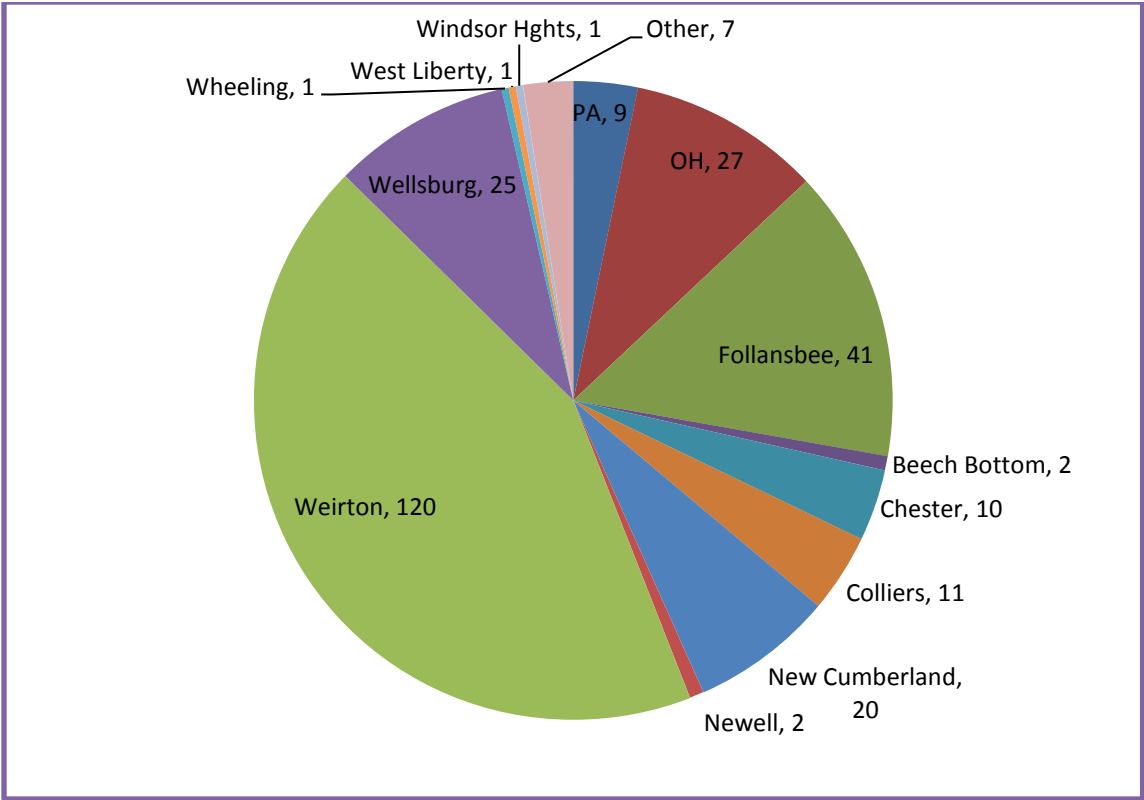
There were 349 clinic referrals (a small increase from the previous year - 336) during the past fiscal year with 247 charts being opened compared to 240 in 2010-11. The no show/withdrawal rate is 15% which is half of what it was last fiscal year. The decrease in the withdrawal rate might have to do with the increase in physician referrals. These clients are already speaking to their doctor about a concern and may be more prepared to begin counseling.

Family Income 2011-12

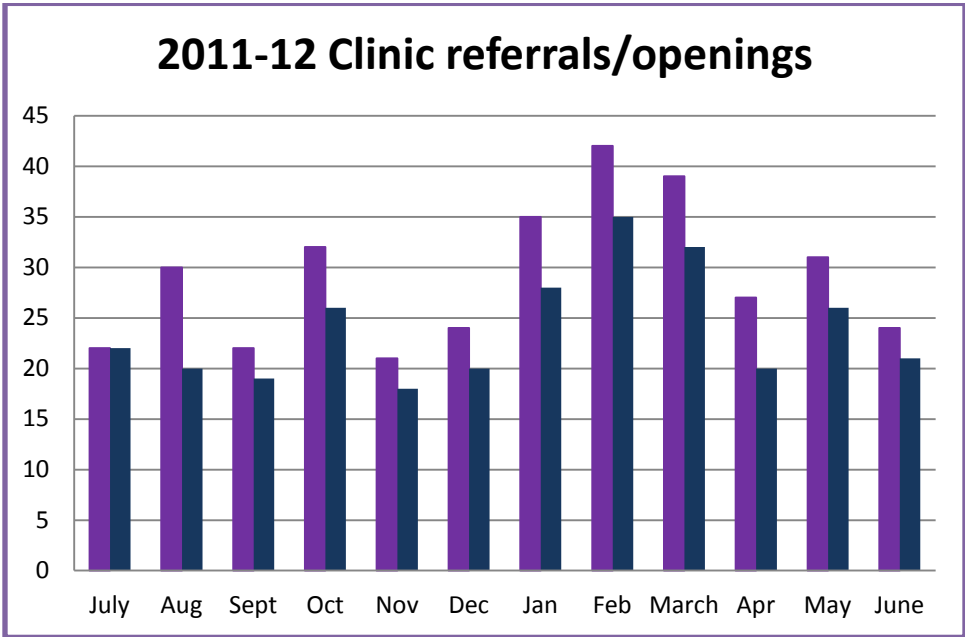


The impact of financial stress on families cannot be underestimated. As shown in the chart on the left, slightly more than half of clients seeking help are also trying to manage on a limited income that requires assistance from community and family resources. The chart below shows the number of dependents in families at various income levels. The 2012 poverty threshold for a family of 4 is \$22,050. Poverty guidelines are

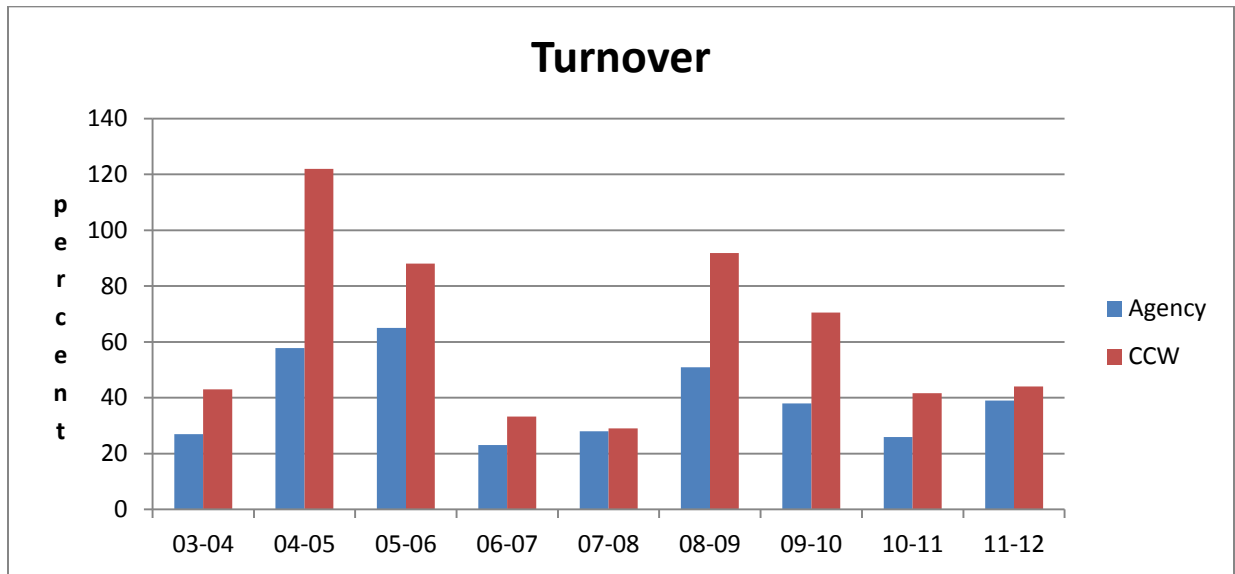




Above: This year 120 out of 276 new clients at the clinic come from Weirton (43%). Referrals from Brooke and Hancock Counties outside of Weirton account for almost 39%. Referrals from Ohio (state) account for 10%. Because the clinic does not accept the Ohio medical card, these clients all carry private insurance. **Below:** Notice the upswing of referrals in the winter months. Perhaps this is related to people feeling the ‘winter doldrums’.



Human Resources

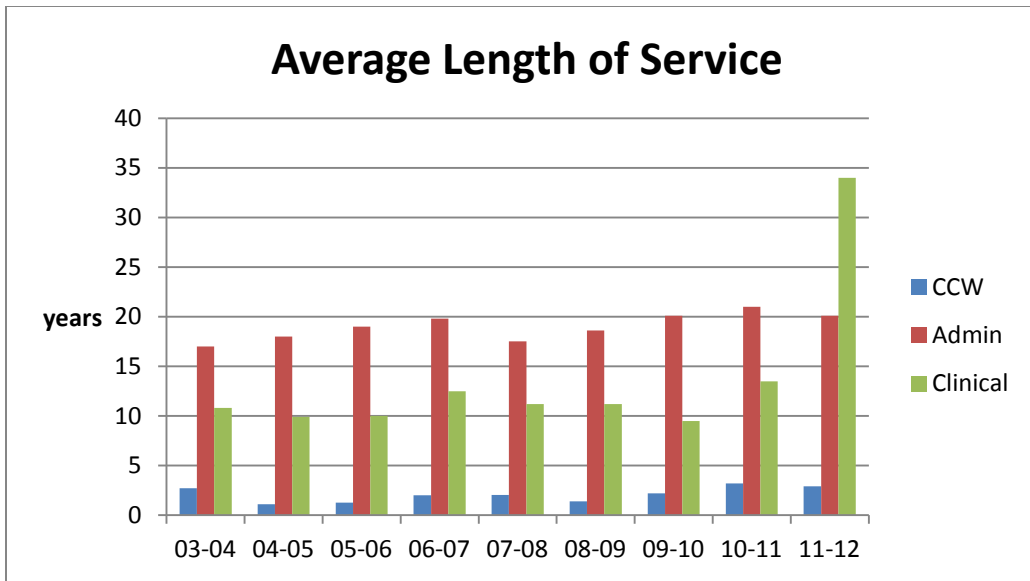


Explanation of 11-12 turnover:

Child care turnover in 11-12 was 44% as compared to 41% in FY 10-11. Family Connections did not meet its objective of achieving less than 33 1/3% turnover for the child care worker position. Effective June 30, 2011, we were employing three less than the full complement of child care worker employees, including full and part time positions. The statistics for this document are reported as of 6/30/12. Two child care workers were hired since then.

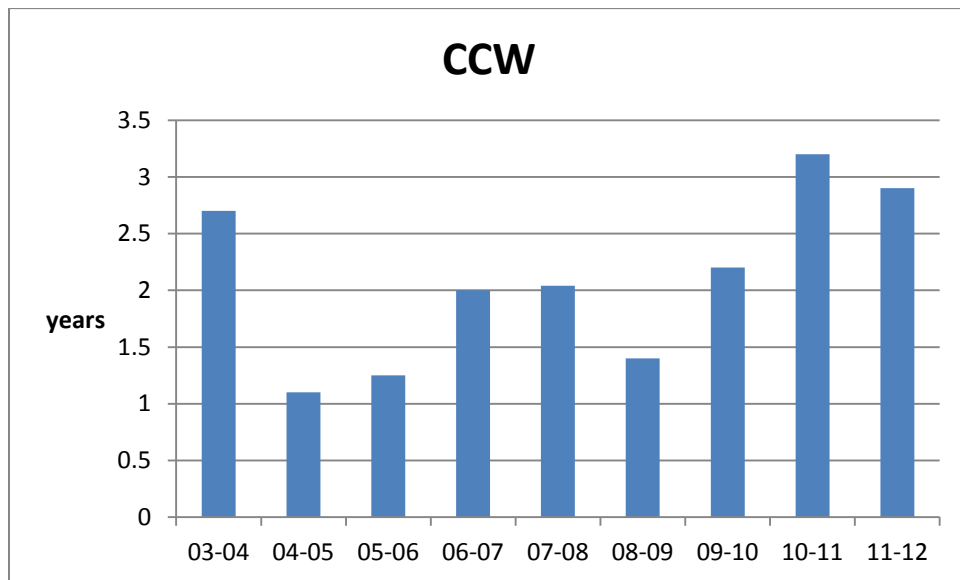
It remains very difficult to attract quality employees to the child care worker position, although this stressor is shared by most agencies that do the same or similar work. The pay is low and the responsibility is high. The entry level hourly rate was increased in order to improve recruitment efforts and provide for a more competitive starting rate as compared to like residential facilities.

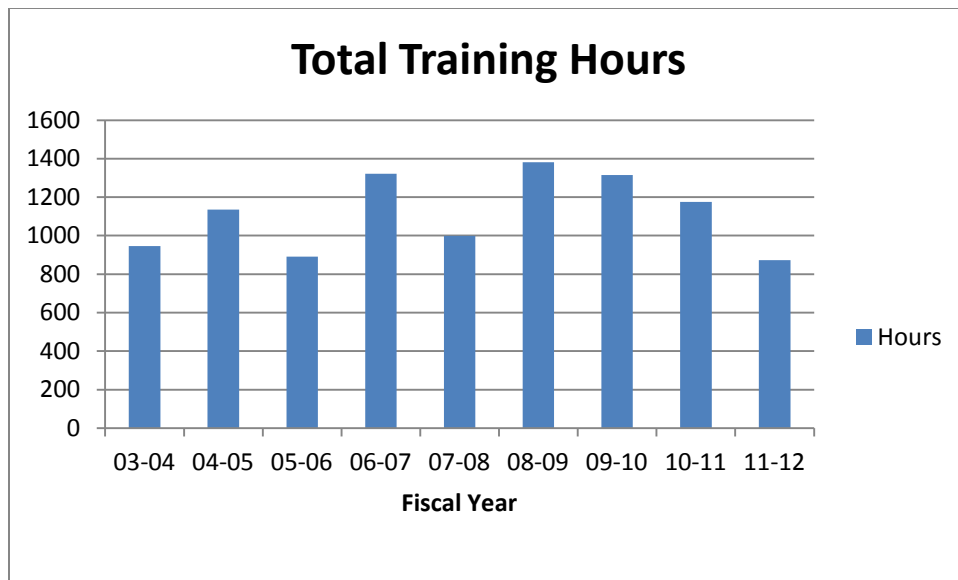
Overall agency turnover increased from 26% to 39%, largely due to the resignation of an administrator and a part-time therapist in addition to the departures of three child care workers.



Average Length of Service:

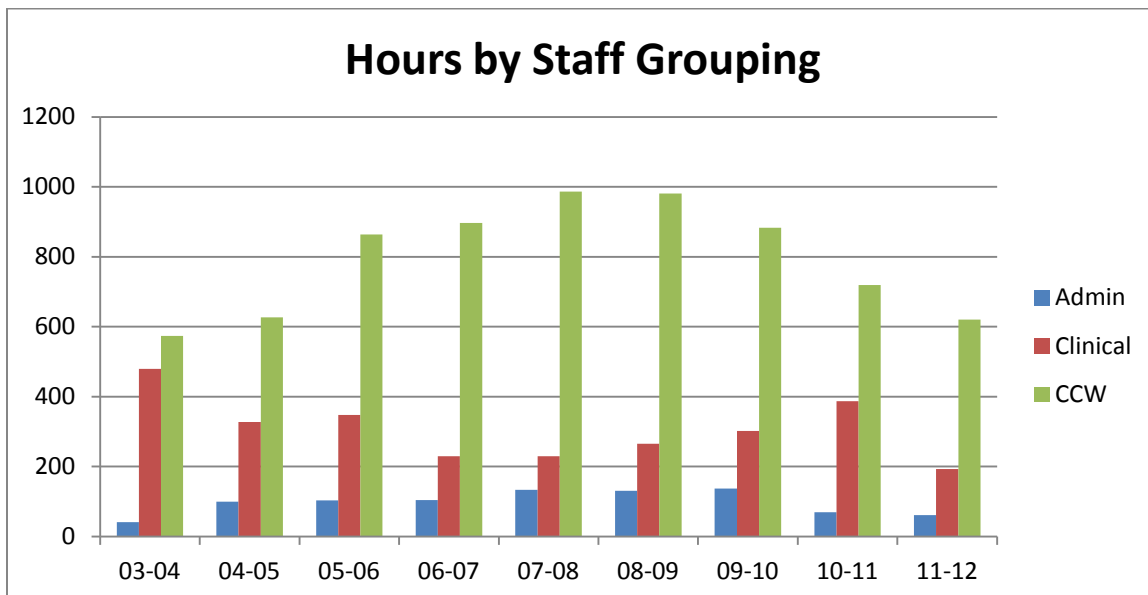
Average lengths of service stayed pretty stable for child care workers and for administrative staff. The clinical grouping's average length of service is so high (34 years) as compared to FY 10-11 as only one clinician was in this category as of 6/30/12. Last year, two full-time clinicians and one part-time clinician were in the category. The Executive Director and Brooke Place Director are counted both in the administrative and clinical categories as they fulfill both functions.





Total Training Hours:

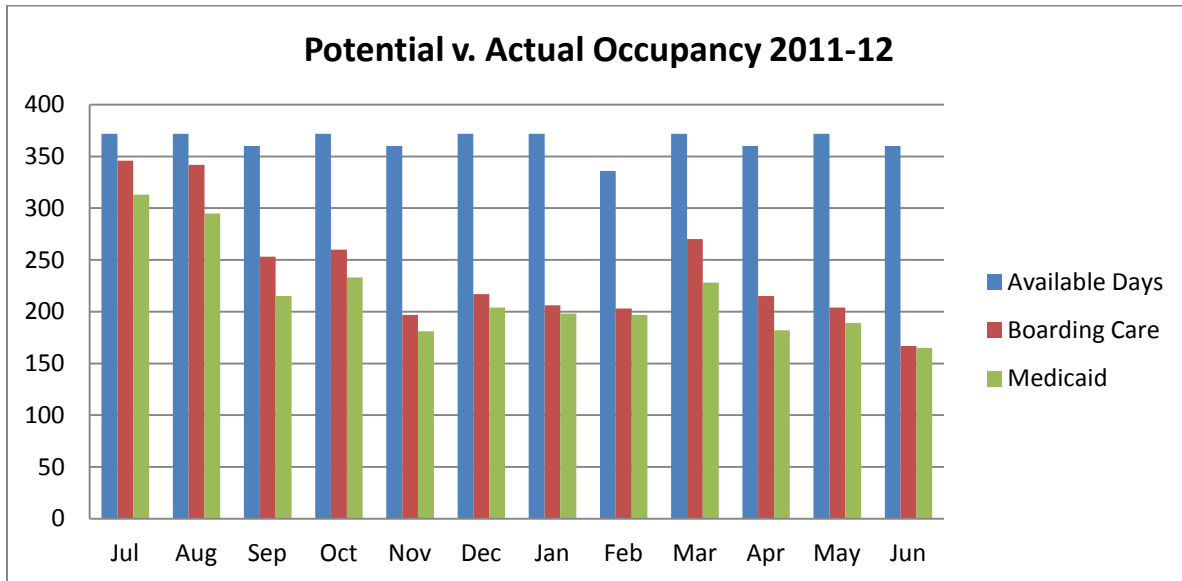
This fiscal year's total training hours (873.5) are a decrease from last year's figure of 996.25. Three less employees, on average, received training in FY 11-12 which accounts for the decrease in hours. No other variables were present as all scheduled training events throughout the year took place as well as additional hours that were obtained at off-site events and conferences and through e-training opportunities.



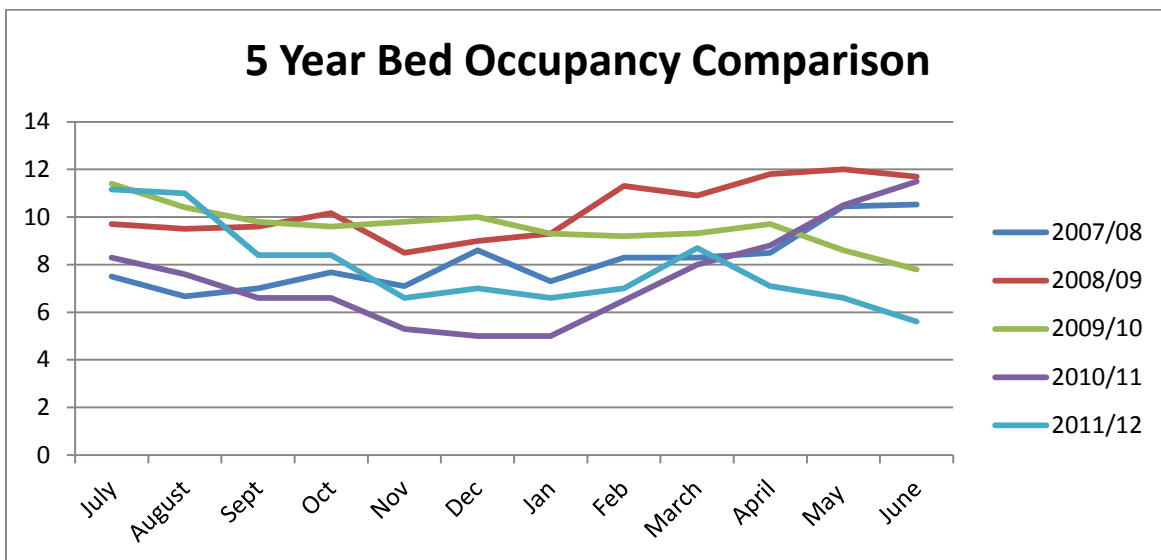
Training Hours by Staff Grouping:

For purposes of the staff grouping, the Administrative category consists of the fiscal director and the administrative assistant. The Brooke Place director and executive director are in the Clinical category. Average hours per employee in each grouping are 30.5 (administrative), 96.25 (clinical) and 77.5 (child care worker). Hours in the latter two categories decreased from last year due to having fewer employees in those two categories.

Brooke Place



Above: The potential occupancy of the group home is measured in “bed days”, i.e., the number of days in the month multiplied by the bed capacity of the group home, in this case 12. Boarding care represents the number of beds days that were actually invoiced to the Bureau of Children and Families, in other words, the number of days that beds were actually occupied by residents. Medicaid is the number of treatment days that were invoiced to the Bureau of Medical Services. In general, the boarding care and treatment days will be close, but never equal, because treatment days are not counted when residents are on home visits or in the hospital. As the chart indicates, July was the month with the highest population. (Last year it was June, 2 years before that it was July; in 07-08 it was May.) The population was on the upswing in March, then dropped following acting out episodes that had to be addressed. The population was kept low on purpose because of the staff shortage and the resignation of the Brooke Place Director in May. The target Brooke Place is still shooting for is at least 92% occupancy for the year. **Below:** Occupancy over the last 5 years.



Fund Development

I. 2011-2012 FUND DEVELOPMENT GOALS INCREASE TOTAL CASH GIVING BY 10%

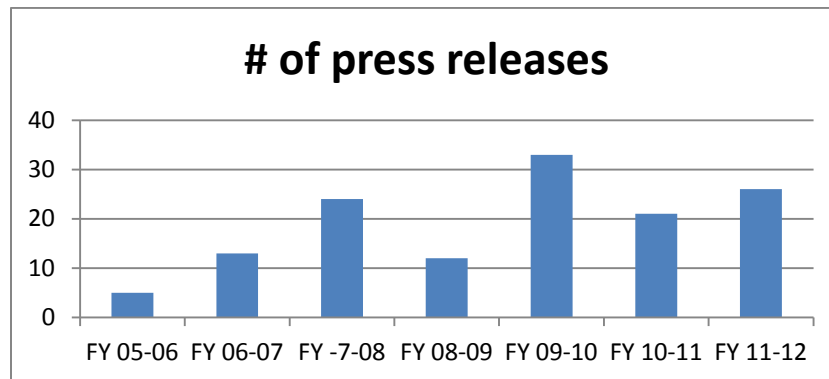
Goal 1: Continue the newsletter with at least 4 issues per year.

This goal was met.

The mail list was culled to just under 400 recipients. As the dance in May garnered potential new donors, the last mailing of the newsletter was sent to 458 recipients.

Two attempts were made to seek corporate sponsorship for the newsletter. One sponsor (not from the community list) responded. The committee will develop an alternate plan for seeking sponsorship.

Goal 2: Continue to market the agency in new arenas.



Local papers published 26 press releases.

There's No Place Like Home was held for the 6th time and was successful with new activities added.

We were again approved for participation in the Neighborhood Investment Program (NIP). This was our third year of participation and we have applied for a fourth.



This goal was met according to the particular solicitation strategies.

The clinic brochure was developed by Tricia Kingery.

The organization continues to stay active with the Weirton Area Chamber of Commerce, attending breakfasts once per month with other chamber members, and also attending some of the lunches. Staff went as a group to Ladies Day. Wellsburg Chamber is less active so we are less active. However, the executive director has attended a breakfast.

Goal 3: Increase contact with local/federal politicians.

This goal was met with local politician contact but not with federal contact.

Goal 4: Continue board development to foster recognition of their active role in the community as a Family Connections board member.

This goal was partially met.

The executive director will be more active in notifying the board of directors when Chamber and or/other community activities come to her attention.

Goal 5: Continue development of Brooke Place's property.

This goal was not met, primarily due to lack of any funds to begin the actual work. The goal still remains.

Goal 6: Increase/rebuild committee membership with community and board.

This goal was met.

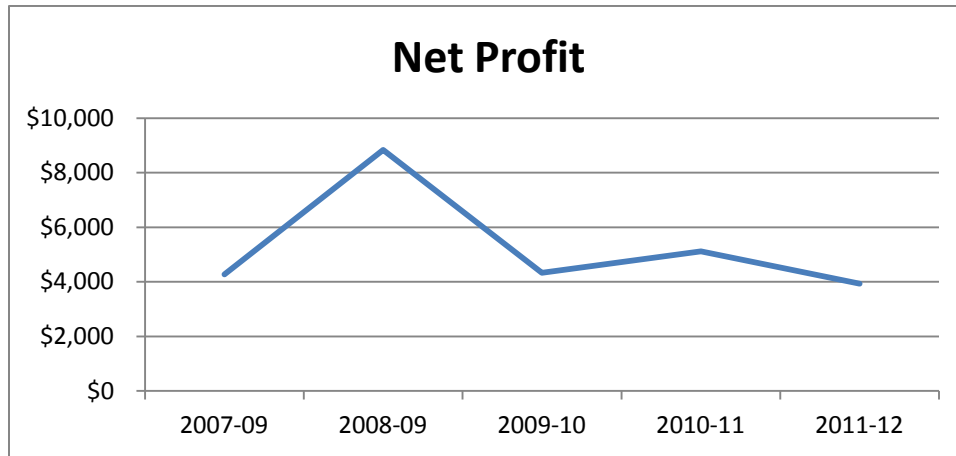
Processes and protocols were developed for the auxiliary committee which became officially established in April 2012. The auxiliary is fully functioning with its own calendar and regular meetings.

The Fund Development Committee gained the addition of another board member who was not able to participate due to other commitments. The committee also gained a new community volunteer who is also active with the auxiliary.

Other Efforts:

- Family Connections was not able to avail itself of the items available from Project Sharing, a program of NPRC&D as they were inappropriate for our needs.
- Our participation in the Kroger Rewards Program came to a halt as Kroger's renews the program annually and its policy is to have individuals re-apply. Since we had no way of knowing who all were involved, we had no control over re-application.
- Family Connections continues to reap benefits from participation in Tech Soup. Flip (video) cameras were purchased for a nominal fee.
- Four garden benches were donated by the Brooke County Rotary.
- Family Connections is participating in Tickets for Kids and is sometimes able to secure tickets for events for the girls free or at a low cost.
- \$1,000 was received from the Hancock County Bank Charitable Foundation.
- Ohio Valley Chapter of WV ABATE presented proceeds from a Poker Run to Brooke Place. They advised that they will do so again in 2102.
- All Saints Greek Orthodox Church's Philoptochos Chapter chose Brooke Place twice this year as the recipient of funds from their philanthropic program.
- Cove United Presbyterian Church donated funds as part of their mission program.
- ArcelorMittal purchased approximately \$2,000 worth of Christmas gifts for the residents at Brooke Place.
- 15 individuals/business donated at sponsorship levels for "There's No Place Like Home" 2012 as compared to 9 individuals in 2011.

II. ANNUAL FUNDRAISING EVENT: "THERE'S NO PLACE LIKE HOME"



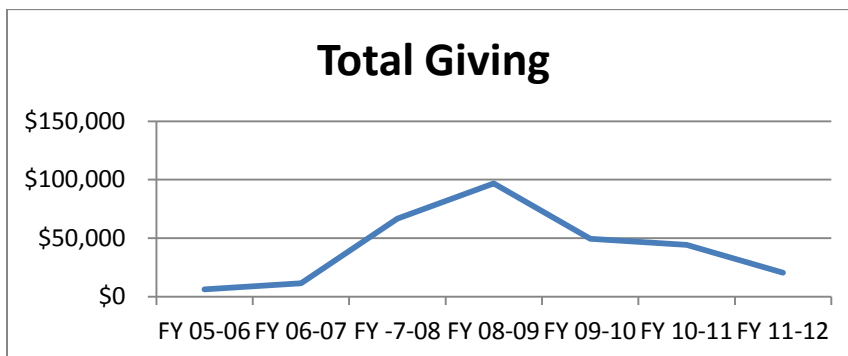
The change of venue resulted in higher expenses being associated with the dance which pulled the profit down; however, the in-kind giving and work of the auxiliary was extraordinary.

III. DONATION REPORT

2011-2012	2010-2011
Total: \$20,564.57	Total: \$44,194.50
Cash & honor/memorials: \$12,912.82	Cash & honor/memorials: \$35,762.25
In kind: \$7,651.75	In kind: \$8,432.34

\$120.00 represents the memorial and honor giving portion of the total figure for 2011-2012. (3 donors).

\$1,420.00 represents the memorial and honor giving portion of the 2010-2011 total. (19 donors).



The 2011-2012 goal to increase giving by 10% (cash donations) was unmet.

IV. CONCLUSION

The goals of this board, ad-hoc committee are as follows:

1. Improve the awareness of Family Connections in the community
2. Supplement operating income.
3. Connect with community members who desire to give something back to the community.

Family Connections continues to build and nurture awareness of its presence and its services in the local and statewide community. The fund development committee sets this as a priority goal, as, without the promotion of education of and advocacy for children's residential services and child and adult mental health services, the organization's place in the community and state will be unrecognized. The fund development auxiliary's goal is to be as much of a presence in the community as possible. Each year, we gain more community support from businesses, churches, and organizations who are earmarking Family Connections-Brooke Place for their annual philanthropic initiatives.

"There's No Place Like Home" generated decreased profits this year, primarily due to incurring more expense than in previous years. Due to a change in venue, a room fee was charged as well as increased expense for meals. Purchased ads were also utilized this year vs. Save the Date postcards. However, more individuals and businesses contributed at the sponsorship level than last year. Ticket sales, 50/50 profit, and other sources of revenue were very similar to the 2011 event. This year's event was the first project of the newly founded auxiliary and it was handled with enthusiasm and attention to detail and risk management.



Family Connections and the fund development committee must strive to keep the momentum moving forward with developing the fund. The Brooke Place landscaping project should continue as soon as enough funds are raised to at least partially complete one aspect of the project. The efforts of the fund development auxiliary can supply the organization with renewed vigor to keep the community informed about our efforts and to gain their loyalty and support for what the organization can accomplish.

Report from the Fiscal Director

Because Family Connections remained financially sound this fiscal year, the board of directors decided to increase the investment fund by making a quarterly deposit equal to 10% of donations received in the period.

The clinic site at the Weirton Medical Center Office Building continues to do well with Tina Stewart remaining as a full time contract therapist. Family Connections entered into a part time contract with David Huggins, MA, LPC. Referrals remain steady as many of them come from local doctors.

For the Fiscal Year 2011-2012, twenty eight objectives to achieve five short term goals were established. Of these 28 objectives, 89% or 25 objectives were met. The goals remain focused on making the public aware of Family Connections and the services that are offered and continue to look at ways to increase funding.

The 3% cost of living increase for all employees was continued. However, a new bonus system was adopted which is now based upon length of service with the agency and no longer connected to employee evaluations. The bonuses are given in equal installments which are paid in the months of November and May. These months were chosen with help from the current employees. The provider of employee health care was changed, but employee contributions remained the same, with the agency reimbursing employee deductibles.

Family Connections received a \$1,000 grant from the Hancock County Savings Bank

Foundation that was used to upgrade the software/monitor for our security system and two new cameras were installed. A \$1,500 grant was received from the Department of Education to be used in developing the food program, which allows Family Connections to be reimbursed for meals.

As the group home facility has now been occupied for ten years, the building is in need of updating. It is hoped that new vanities will be purchased for all the bathrooms and that we can begin replacing the cabinets in the kitchen. We are pleased that the upkeep of the facility remains to be taken care of in a timely manner.

Two new seven passenger vans were purchased from Sunset Motors in Steubenville and a new Honda was leased for another 3 years.

Family Connections is now in its 36th year as a nonprofit organization and with some changes in staff, management is optimistic about the direction that Family Connections continues to go.

