

Report from the Executive Director

There are always challenges, and 2013-14 has had its share. Some challenges are internal as with staff recruitment and scheduling. Others are external, such as federal health insurance, the state's approval of new residential beds, and the ubiquitous concept of best practice. Still others – fund development comes immediately to mind – encompass both. Stepping up to face, and even embrace, challenges and change can be defining of an agency's culture.

Family Connections, both as a member of the West Virginia Child Care association and on its own, protested the Bureau for Children and Families decision to permit another level II agency (Brooke Place is a level II group home) to increase its residential bed count by 20. No one has been able to unring that bell, and construction began on that addition in the spring. At the time of the approval, Brooke Place had only 25% of its beds filled. At the time of this report Brooke Place was at capacity, all 12 beds filled, largely due to the hard work of its director in building and maintaining relationships with referral sources. It remains to be seen what impact the actual opening of the other facility will have on the Brooke Place population.

The Affordable Care Act had an impact on the insurance provider and the terms of their agreement with Family Connections. That challenge was met by changing insurance carriers, and it appears at first blush that it will benefit the agency and employees.

Best practice has to do with the concept that there are certain treatment interventions that have been shown to be more effective than others. One such best practice that Family Connections is embracing is trauma-informed care. The contract therapist at Brooke Place not only provided trauma therapy to residents, she provided education skills training to the direct care staff that assisted them with helping girls whose behavior problems are trauma related.

Recruitment of direct care employees has been a long term challenge. Toward the end of the fiscal year, the starting wage was raised (with increases to current direct care workers), and one position was filled. The cook position, on the other hand, was not able to be filled after months of advertising.

The fund development auxiliary committee rises to meet the challenges of educating the public and raising funds. They remain ambassadors for the agency and their connections to the community are vital in fulfilling the organization's mission.



Members of the Fund Auxiliary Committee
Gary Pitcock, Gary Williams, Vicki Williams, Bernice Pitcock, Carolee Lancaster, and Jean Bartholow

The board of directors was challenged to find new members as there was a changing

of the guard with the departure of Cathy Sobel, Chris Byers, and Michael Palma. In addition, a change in the bylaws removed the executive director from the board, thus opening another position. Family Connections was excited to welcome Zach Stewart, Gary Pitcock, Missy Kell, and Carol Korzi to the board.



President Bernice Pitcock welcomes Zach Stewart

The outpatient clinic continues to have steady referrals, many from physicians and word of mouth.

Family Connections sent 6 employees and 3 guests to the WVCCA fall conference in September 2013. This was an “All About Us” day, celebrating all the superheroes in our agencies who work with children and families. Family Connections recognized the dedicated work of our nurse Patty McConaughy and the career of Cora Childers, now retired from the WVDHHR.



Our superheroes Onisha Gilbert and Michelle Birden

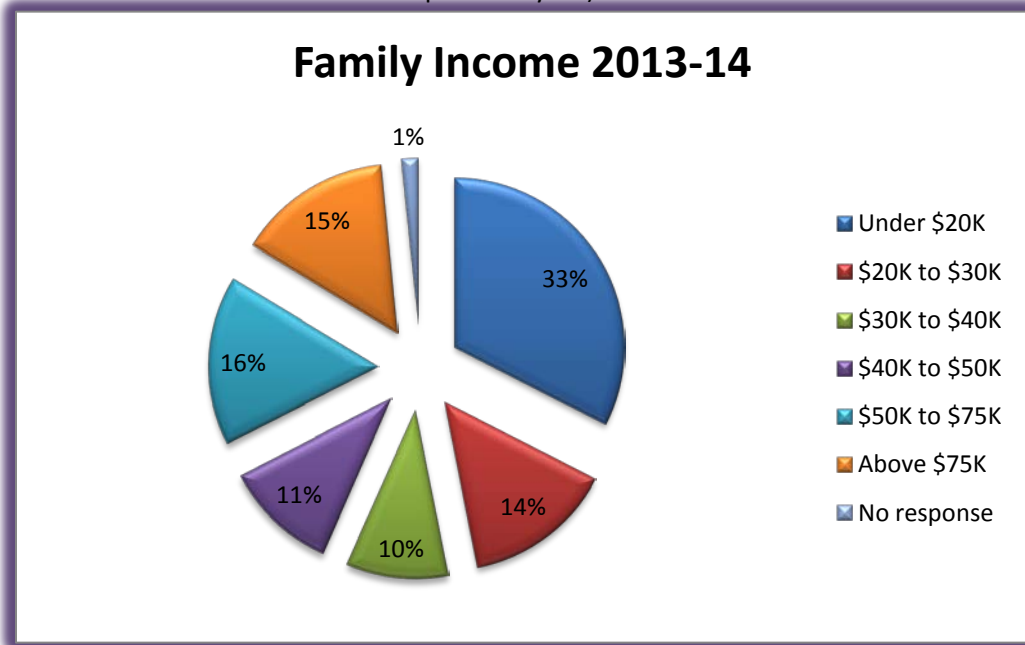


Patty McConaughy, RN: Support Worker of the Year

Family Connections continues to produce 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 State Commission for the Study of Out-of-Home Placements; attendance at Chamber of Commerce events in Weirton, Wellsburg, and Follansbee; networking with WVNCC, Bethany, and Franciscan University; delivering elevator speeches; publication of The Connection, the agency’s newsletter; attendance at resource and job fairs; email blasts to DHHR workers regarding bed vacancies when needed, and numerous press releases.

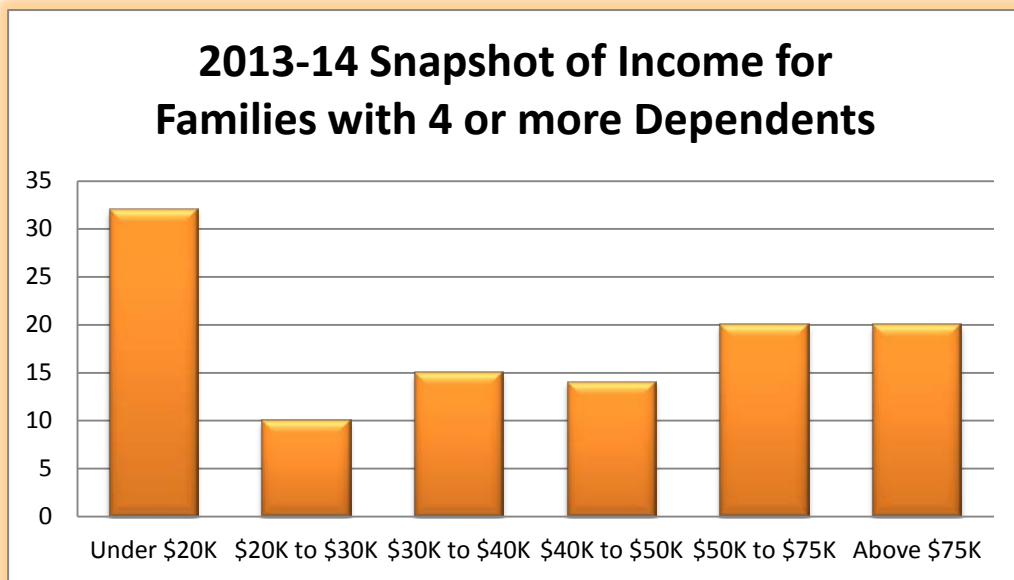
**Outpatient
Clinic**

There were 340 clinic referrals (a decrease from the previous year - 361) during the past fiscal year with 264 charts being opened compared to 287 in 2012-13. The no show/withdrawal rate was 15% (compared to 13% the previous year).

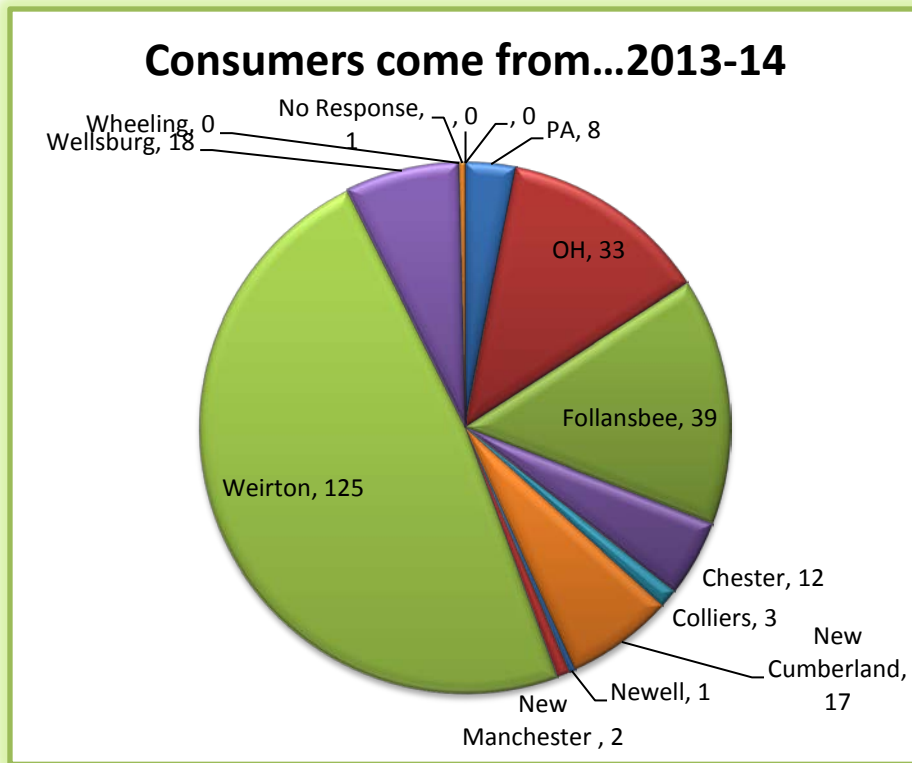


The income chart to the left is representative of new admissions in this year. At a glance, you can see that more than half of our clinic consumers are reporting incomes below \$40,000. There is no getting around the fact that money matters impact family matters.

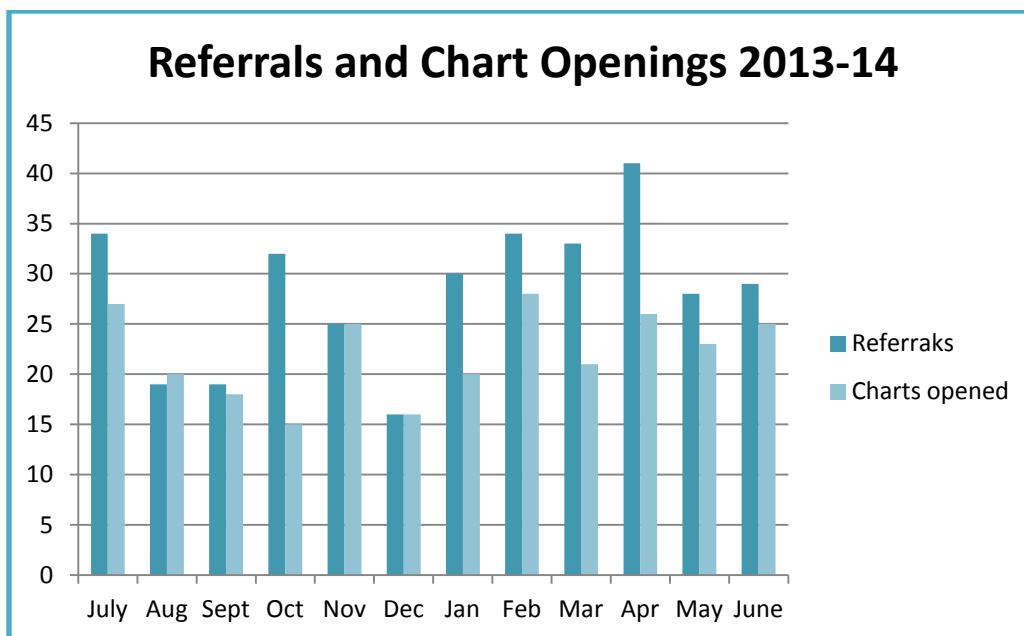
Approximately 42% of the new clients participating in counseling are members of families with 4 or more dependents. It remains to be seen what impact the Affordable Health Care Act will have on admissions for counseling and medical services for lower income families.



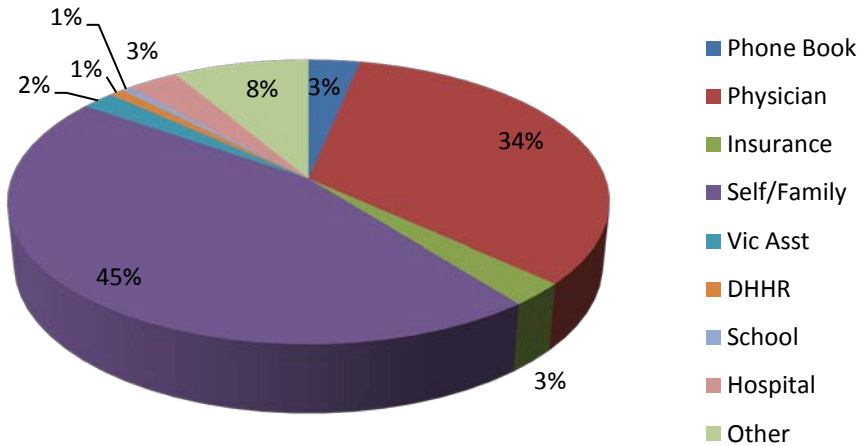
The 2014 Federal Poverty Guidelines indicate that a family with 4 dependents is considered to be living in poverty if their income is at or below \$23,850; 5 dependents: \$27,910; 6 dependents: \$31,970; 7 dependents: \$36,030.



Above: This year 125 out of 259 new clients at the clinic come from Weirton (48%), which is virtually the same as last year. Referrals from Brooke and Hancock Counties outside of Weirton account for almost 35%. Referrals from Ohio (state) account for 12.7%. Because the clinic does not accept the Ohio medical card, these clients all carry private insurance. **Below:** This chart compares the number of referrals to the number of openings. Many people, once they make the referral, feel better, so they don't follow through with keeping that first appointment.

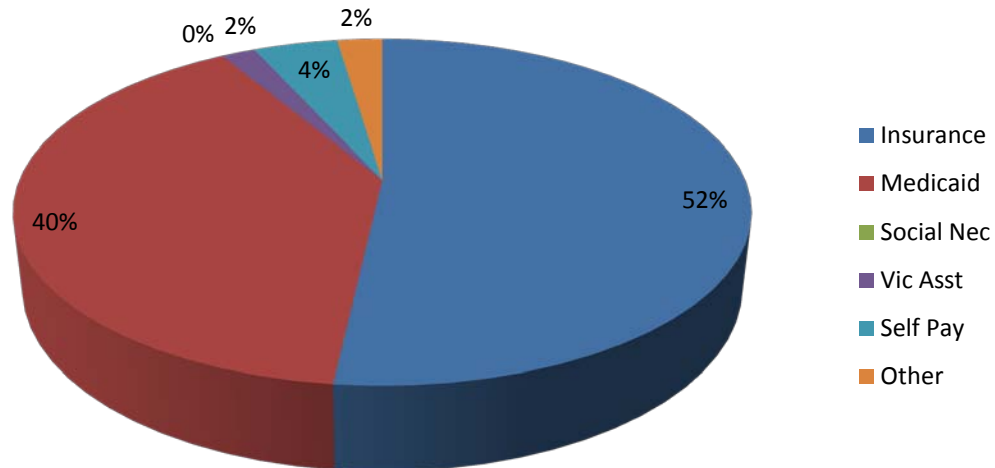


Where do referrals come from? 2013-14



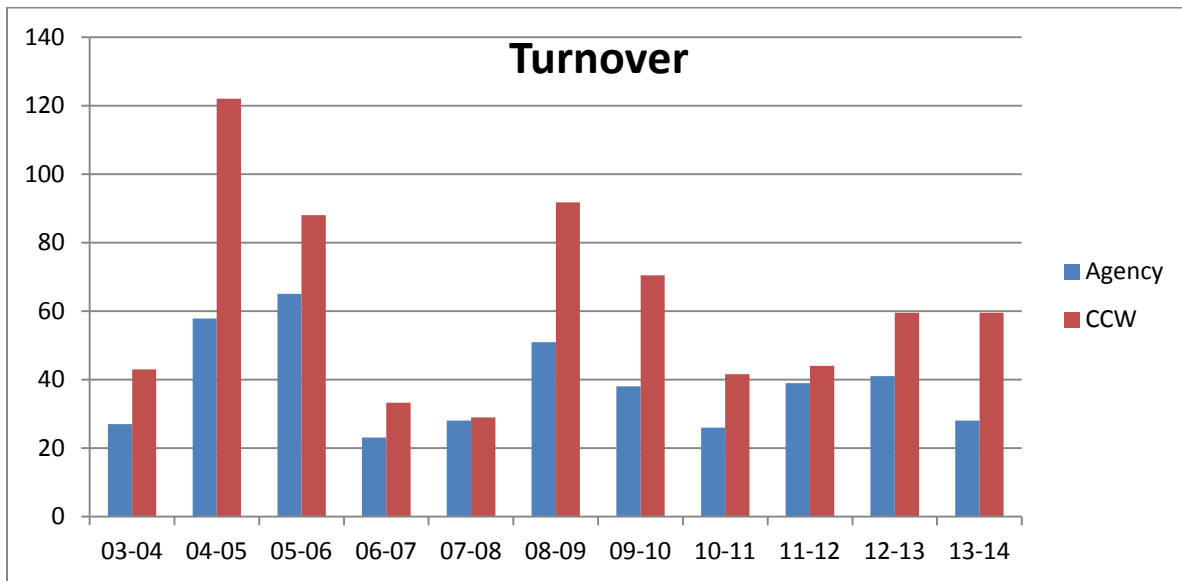
Family Connections has a solid referral base with 45% of the referrals coming by “word of mouth” and another 34% being physician-driven referrals. The phone book, which is a cost, accounts for only 3% of referrals.

Who's Paying? 2013-14



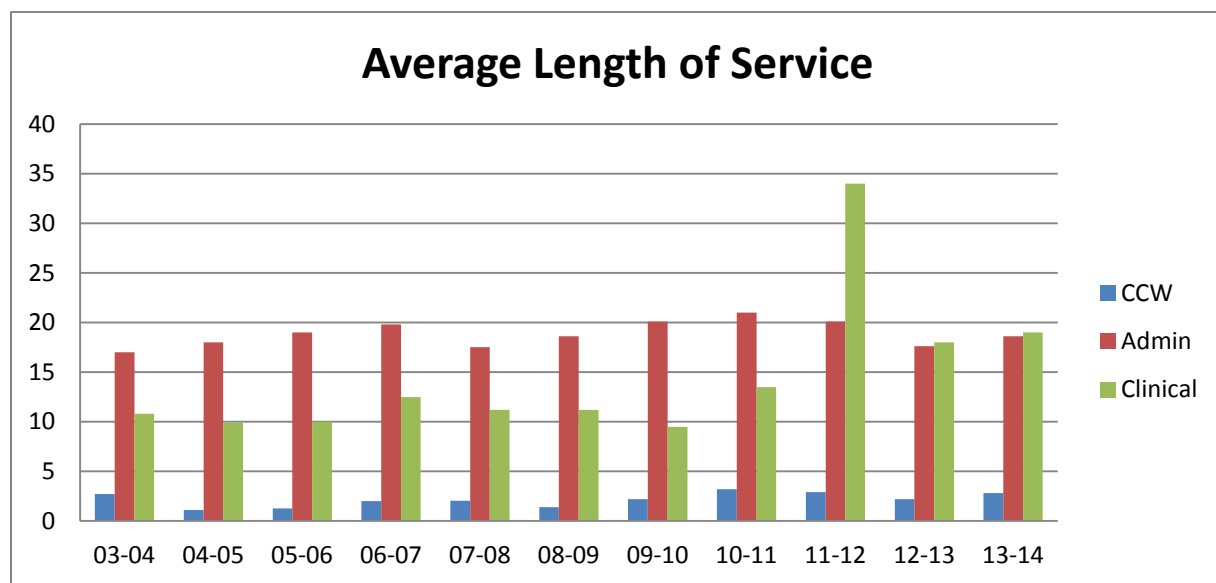
At the Weirton Clinic, the majority of consumers have privately held insurance.

Human Resources



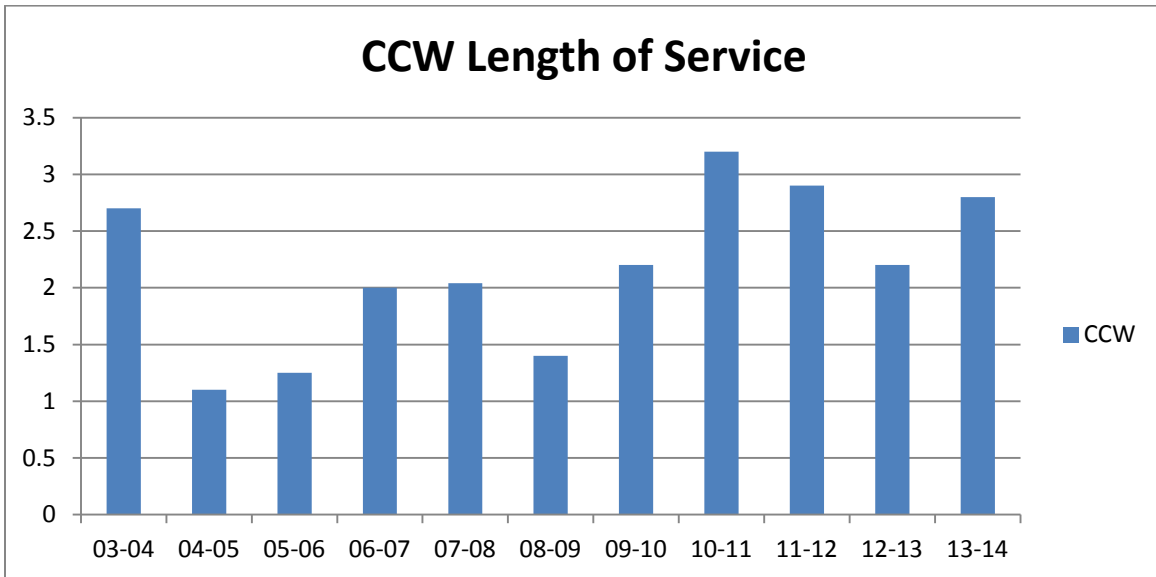
Explanation of 13-14 turnover:

Brooke Place has retained a core group of teacher counselors throughout the year. The issue has been replacing two vacancies over and over again because new employees were not making it through the orientation period. At the end of the fiscal year, all positions were filled, including the cook position, which had been open since February. A wage adjustment was made to help attract applicants.



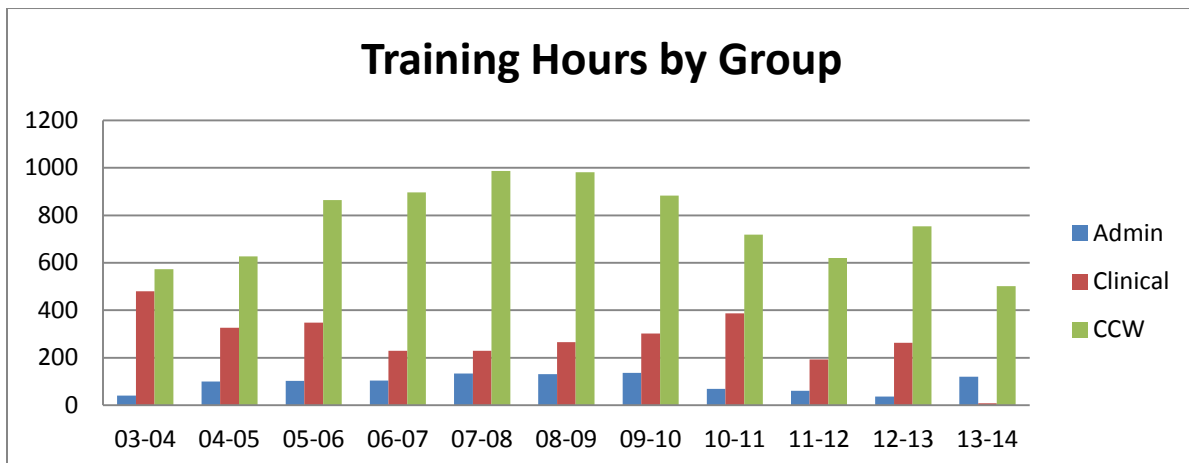
Average Length of Service:

Average length of service stayed pretty stable for CCWs as so many newly hired individuals left employment in the same fiscal year they were hired. This almost created a wash. 3 of the CCWs currently employed have over two years. The executive director and Brooke Place director are counted both in the administrative and clinical categories as they fulfill both functions. A clinical director, whose length of service was included in past reports, is an independent contractor and therefore, the years of service are no longer considered for this report.

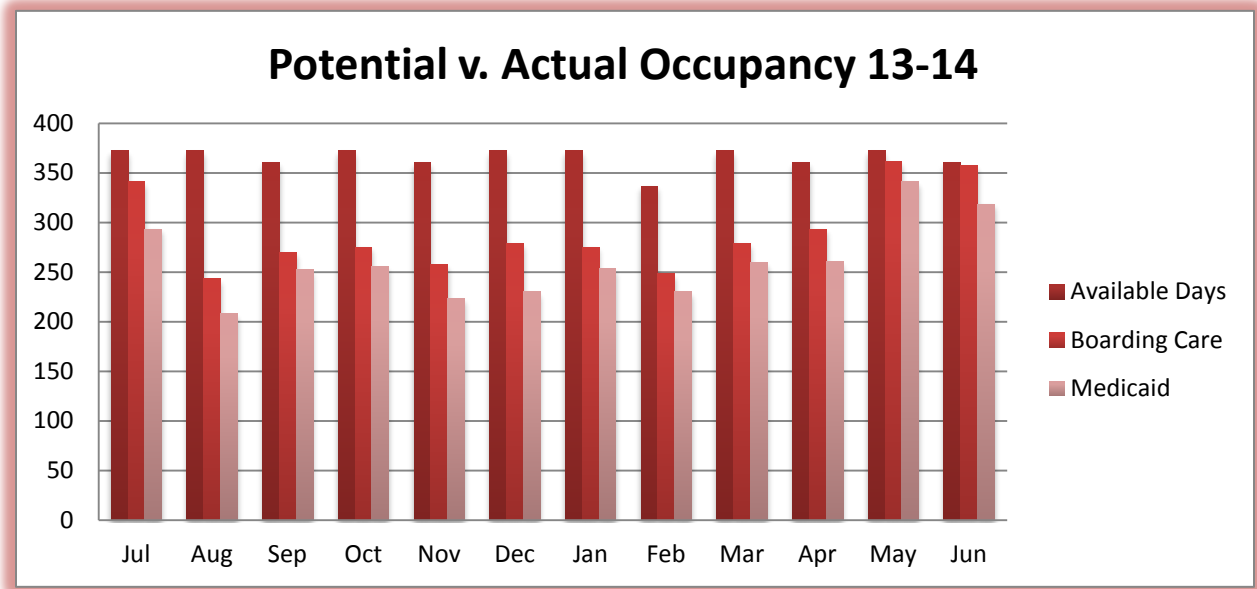


Total Training Hours:

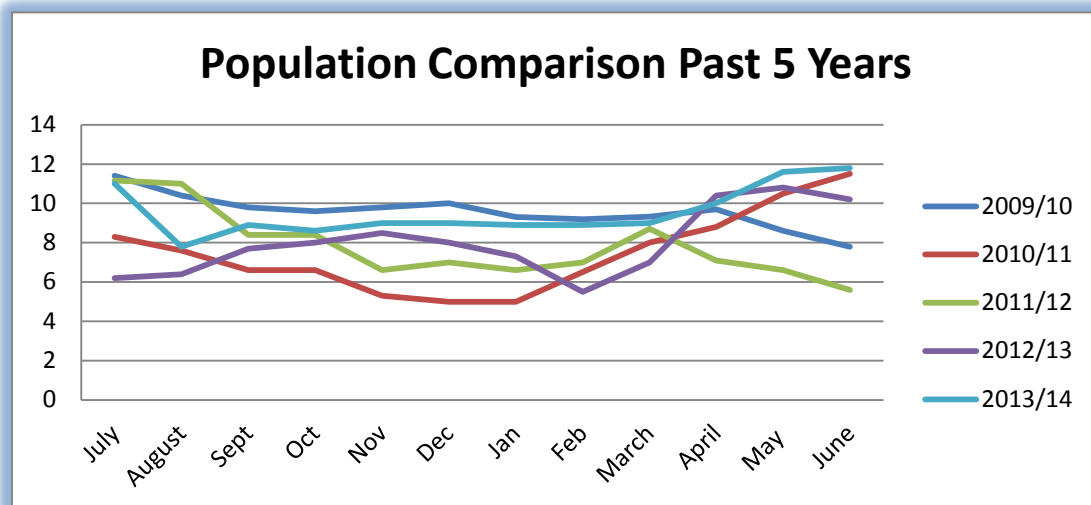
This fiscal year's total training hours (719) are a decrease from last year's figure of 1024. All scheduled training events throughout the year took place as well as additional hours that were obtained at off-site events and conferences and through e-training opportunities. Monthly training events, planned from a yearly calendar that is reviewed by a CQI committee and the board of directors, remains a high priority for the organization.



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. . **Below:** Occupancy over the last 5 years.



Report from the Fiscal Director

Family Connections continues to move in a positive manner fiscally. The clinic remains steady with referrals and the group home has increased in population to fill all the beds for a number of consecutive months. With both of these happenings, the agency has experienced ending the fiscal year in the black.

The Board of Directors recently had training on their fiduciary responsibilities and the Financial Oversight Committee of the board has grown and has been very active in their duties of the committee.



Fiscal Year 2013-2014 had thirty objectives to achieve five short term goals. Of these objectives, 80% or 24 were met. These six objectives mainly involved fund raising/increasing money reserves and the newsletters. All but one of these objectives has been continued with some minor changes.

The Fiscal Year 2014-2015 budget increased by 8.7 percent. The goal is always to try to keep the budget within 3% increase, however, it was decided to increase the starting wage at the group home to an amount that is higher than minimum wage to be able to compete in the local job market. With this increase, there were

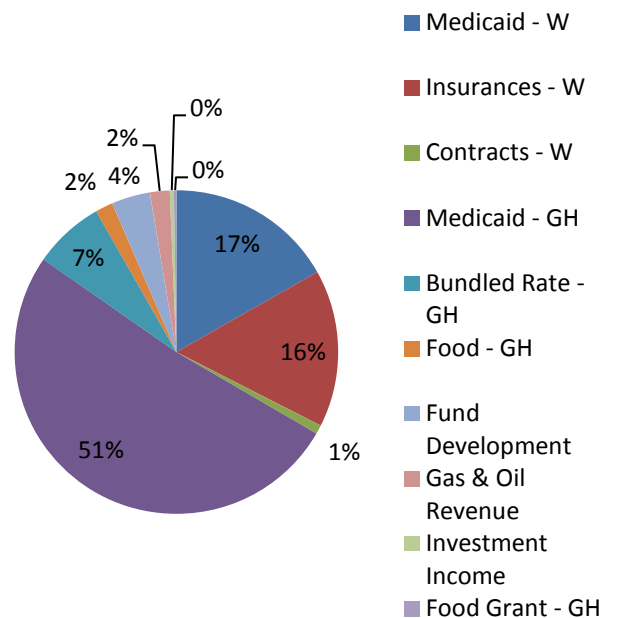
adjustments made to the current group home staff's wages, making the cook a full time position and also the continuation of the cost of living increases and bonuses.

The group home building has been occupied for 12 years and this means that the facility is experiencing wear and tear that requires refinishing and replacing.

New vans were purchased and a new Honda has been leased. Because of many of our youth come from all over West Virginia, our expenses related to these vehicles has increased dramatically (gas, tires, etc.). A grant has been submitted to help with these costs.

After 38 years of service to youths and their families, the organization continues to strive to educate judges, DHHR workers and the local community of the value of our services at both locations.

Income - FY 2013-2014



Fund Development

I. 2013-2014 FUND DEVELOPMENT GOALS

Goal 1: Continue the newsletter with at least 3 issues per year.

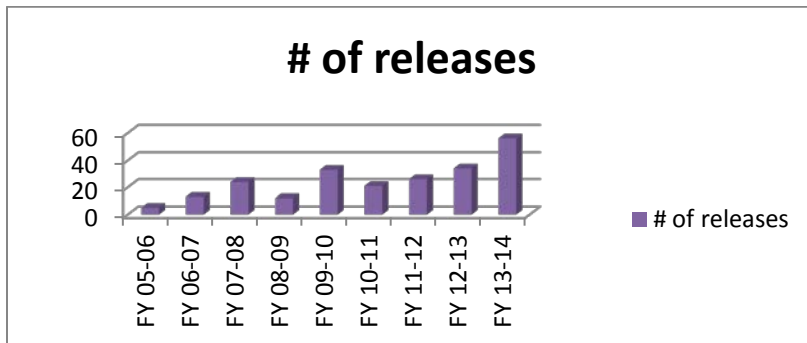
This goal was met.

Comments:

The newsletter was mailed in September and December of 2013 and in March 2014 to over 622 recipients. Fundraising events contributed to the increase as new donors were continually added to the donor database. Even though the benefits of the newsletter come with some cost, it is felt that the benefit of keeping the newsletter out in the community on a regular basis is worth the expense. The newsletter continues to be added to the Family Connections' web site.

While the board of directors recommended that the organization pursue e-newsletters for the 13-14 year and beyond, this was not able to be accomplished given people's reluctance to submit an email address. It remains questionable as to how effective an e-newsletter would be.

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



This goal was partially met.

Comments:

The organization continues to stay active with the Weirton and Follansbee Area Chamber of Commerce. Staff attended Ladies Day. Since the hiring of a development assistant, Family Connections has also been able to be active with the Wellsburg Chamber. That Chamber is also doing more.

An email database was not established. Scan codes to access the web site was not accomplished.

Local papers published approximately 56 press releases.

"There's No Place Like Home" had its best year yet.

Family Connections also participated in Riverfest in New Cumberland, Never Alone, Community Resource Day and



Christmas in the Park.

Goal 3: Continue board development to foster recognition of their active role in the community as a Family Connections board member.

This goal was partially met.

Comments:

A board development training was held in June on fiduciary responsibility but only 5 out of 9 member were able to attend.

Certain board members attended the Weirton Chamber’s Business after Hours, Leads to Success breakfasts and gave the “elevator speech” when the opportunity was present.

The board continues to recruit members with an eye toward connectedness in the business community, so marketing the organization can occur more easily and as well as fund development efforts.

Goal 4: Increase/rebuild committee and auxiliary membership with community and board.

This goal was met.

Comments:

The auxiliary increased in size and add a couple of new policies and procedures to bring on new members. In spite of the size, a few core members tend to do the bulk of the work.

Goal 5: Cultivate a relationship with loyal donors through a recognition program.

This goal was not met.

There is discussion of using a September 2014 picnic event to recognize our loyal donors.

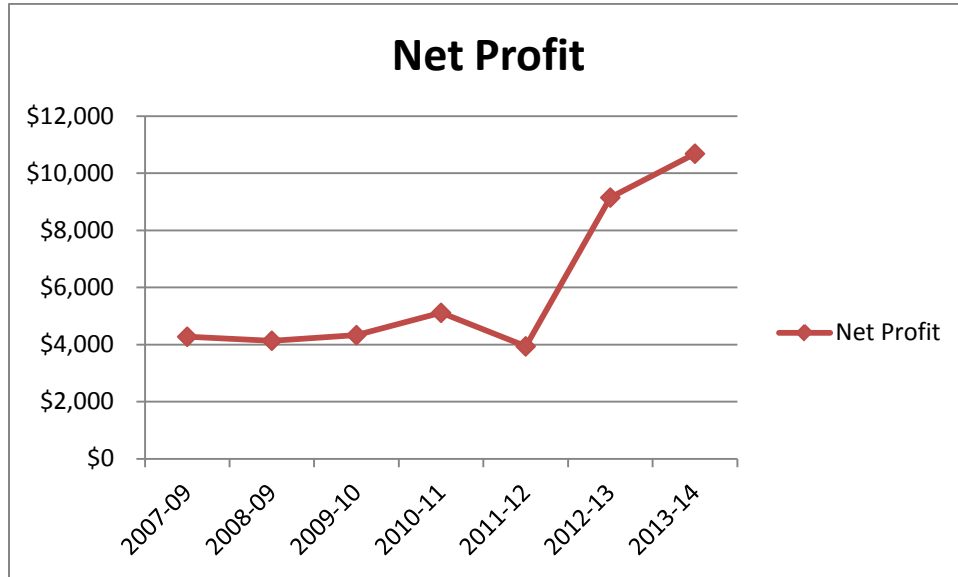
Goal 6: Maintain the investment account.

This goal was met.

Other Efforts:

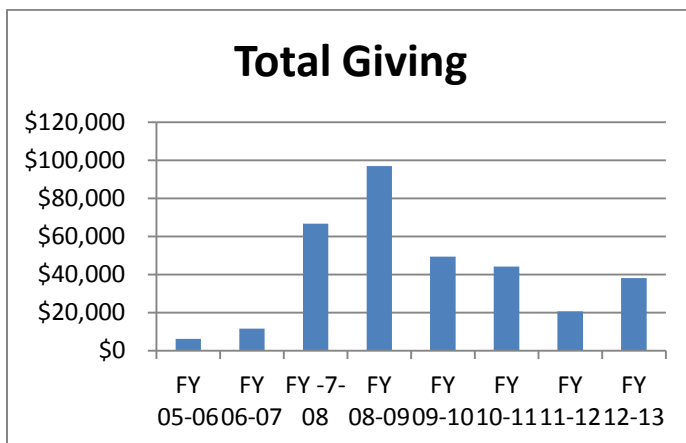
- ArcelorMittal again purchased over \$2,000 worth of Christmas gifts for the residents at Brooke Place and donated \$500 toward the swing set for the girls.
- 28 individuals/business donated at sponsorship levels for There’s No Place Like Home” 2014 as compared to 24 individuals in 2013.
- July 4th, Community Resource Day, and Christmas in the Park were activities that the auxiliary planned and carried out this fiscal year.
- A grant submitted to Hancock County Savings Bank was awarded \$3000 toward a swing set for the residents.
- Applications to the Ohio Valley and Weirton United Ways were submitted.
- A grant submitted to the Community Foundation of the Ohio Valley was turned down.

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



III. DONATION REPORT

2012-2013	2013-2014
Total: \$38,050.43	Total: \$36,307.71
Honor/memorials: \$670.00	Honor/memorials: \$515.00
In kind: \$15,627.32	In kind: \$12,114.55
Cash: \$21,753.11	Cash: \$23,678.16



The 2013-2014 goal to increase giving by 10% (cash donations) was not met.

IV. CONCLUSION

The overall 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.

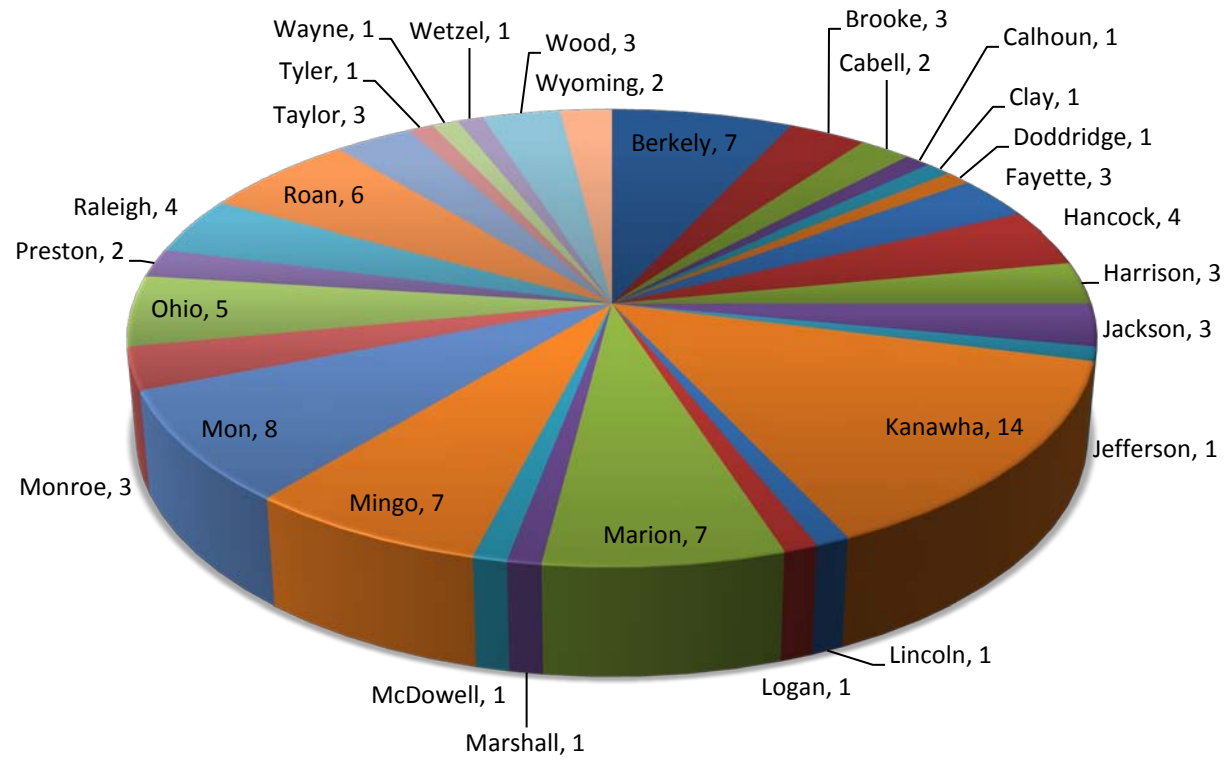
Family Connections continues to build and nurture awareness of its presence and its services in the local and statewide community. The fund development committee sets this as a priority goal, as, without the promotion of education of and advocacy for children’s residential services and child and adult 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. This past fiscal year, with the hiring of a development and admin assistant, Family Connections began to move more strongly in the direction of community connections. Activity in the Follansbee, Weirton, and Wellsburg Chambers increased.

“There’s No Place Like Home” had its best turnout and fund raising at the Serbian-American Cultural Center. The dinner dance moved to the gym side of the Center and it still provided a relaxing, yet festive atmosphere with ample room for dining, dancing and set up of baskets and various items for auction. More individuals and businesses contributed at the sponsorship level than last year. Many more ads were purchased and the live auction was again very successful. This annual event has aided in our quest to supplement our operating income at Brooke Place, and to build awareness in the community about our services.



Family Connections and the fund development committee must strive to keep the momentum moving forward with developing the fund. An investment account continues to grow and is periodically fed with 10% contribution from fundraising events held throughout the year. 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.

BP Referrals 2013-14



Referrals by County 2013-14

Brooke Place received 100 referrals. There were 63 referrals the previous year. We continue to receive referrals for boys (3) because caseworkers can shoot off referrals at a touch of a button to all providers and occasionally forget that not every provider is co-ed. There are 30 counties represented, an increase over 21 last year. Even more important, Brooke Place received referrals (and accepted girls) from counties that have never used Brooke Place before: Roane, Lincoln, and Jackson. Transportation for home visits is difficult when girls hail from far away counties. Kanawha County referred most often (14) but only 1 admission. There was a big push on referrals statewide toward the end of the fiscal year, but there are only theories as to why this occurred (e.g. truancy regulations; children placed out-of-state returning), no hard data.

Referrals By Month (July thru June)

J (5)	A (5)	S (5)	O (7)	N (5)	D (10)	J (3)	F (4)	M (6)	A (18)	M (14)	J (18)
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