



familyconnections

Counseling resources with *family* in mind

annual report

2012-2013

Report from the Executive Director

2012-2013 has been a year of transitions. With a significant change in leadership at Brooke Place, there has been a gradual increase in group home's population. More importantly, the numbers held steady in the last few months of the year. This is due primarily to the hard work by the Brooke Place site director in building and maintaining relationships with referral sources; however, he was not working in a vacuum. He was assisted by board members who used their elevator speeches to reach judges and law enforcement, and also by members of the West Virginia Child Care Association who made sure referral sources heard about Family Connections.

At the clinic, the addition of another experienced contract therapist meant the agency was able to offer home-based counseling services again on a limited basis. Home-based counseling is tricky, and Family Connections does not offer this service when there no experienced counselors to provide it.

The fund auxiliary committee does its part to educate the community about Family Connections. These members are ambassadors for the agency and their connections to the community are vital in fulfilling the organization's mission.

Family Connections had the opportunity to share hosting responsibilities for the Commission for the Study of Out-of-Home Placement in June. The executive director was able to present information about the agency to judges, educators, probation, DHHR, and local

social service workers and providers. It was an opportunity for networking, a crucial component in maintaining those important relationships.

The board of directors experienced transitions as well. Members Anne Guio, Elaine Cipoletti and Tom Zielinski all stepped down from their positions. The board was subsequently joined by Kathy Furbee, Sally Greathouse, and former member Bernice Pitcock.



Pictured: Sally Greathouse and Bernice Pitcock.

Family Connections sent 4 employees to the WVCCA fall conference in September 2012. The topic, It's All in Your Head, focused on the adolescent brain – a mystery most days. The information was useful in helping the participants understand the impact of trauma and puberty on the developing brain. The conference featured an It's All About Us day in which each association member shared a success story about a former resident. Family Connections used the Girls' Journey to present a resident's treatment road from Tornado to Ruby Slippers.

Cathy Sobel was honored as a Champion of Children at the conference, and Ashley Boyce was recognized as a

WVCCA direct service worker of the year.



Ashley Boyce: WVCCA Direct Care Worker 2012

Family Connections, at the suggestion of the board, continued its 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; 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; participation in Juvenile Drug Court; and numerous press releases.

Brooke Place has been instituting trauma-informed care, which means implementing strategies with the residents that will help them better

regulate their emotions, ground them in reality, and help them be less sensitive to triggers of their trauma experience. Lynne Stanley, a former child care and family support worker at Brooke Place, is now an MSW with superior clinical skills in trauma recovery. Brooke Place contracts with her for individual and family counseling. She has also done training in trauma and family systems for the staff.

There will always be challenges for Family Connections, especially the Brooke Place program with its location in the Northern Panhandle. It is expected that a new 24 bed facility will be opening up in the last 6 months of 2013 that will impact referrals to the group home.

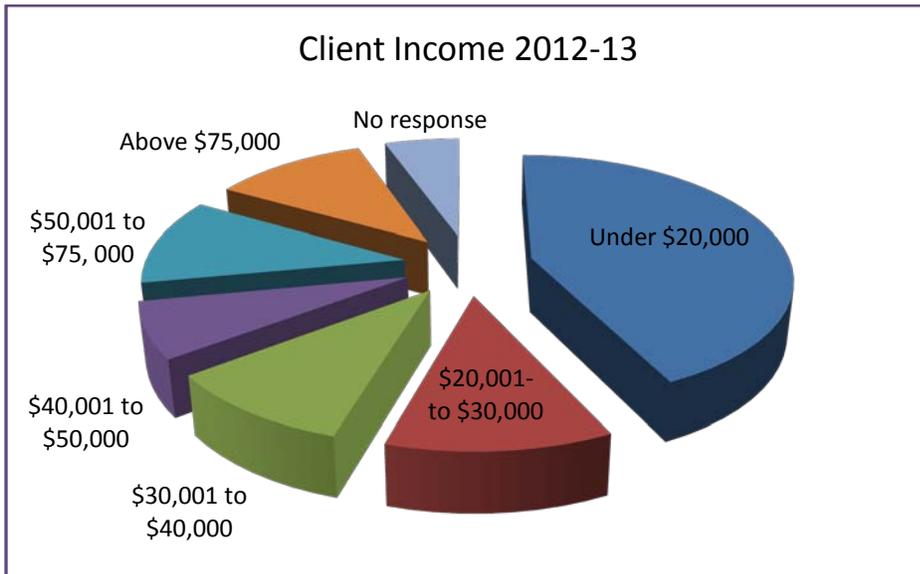
The clinic, while it served more clients this year than last, is still a small operation. It is difficult to find qualified (licensed) counselors and social workers.



Cathy Sobel: WVCCA Champion of Children 2012

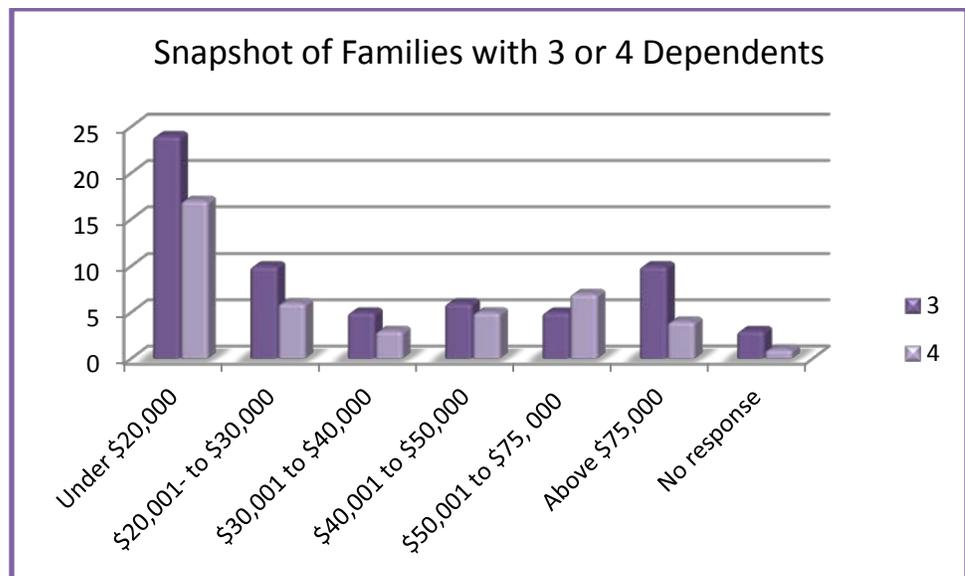
Outpatient Clinic

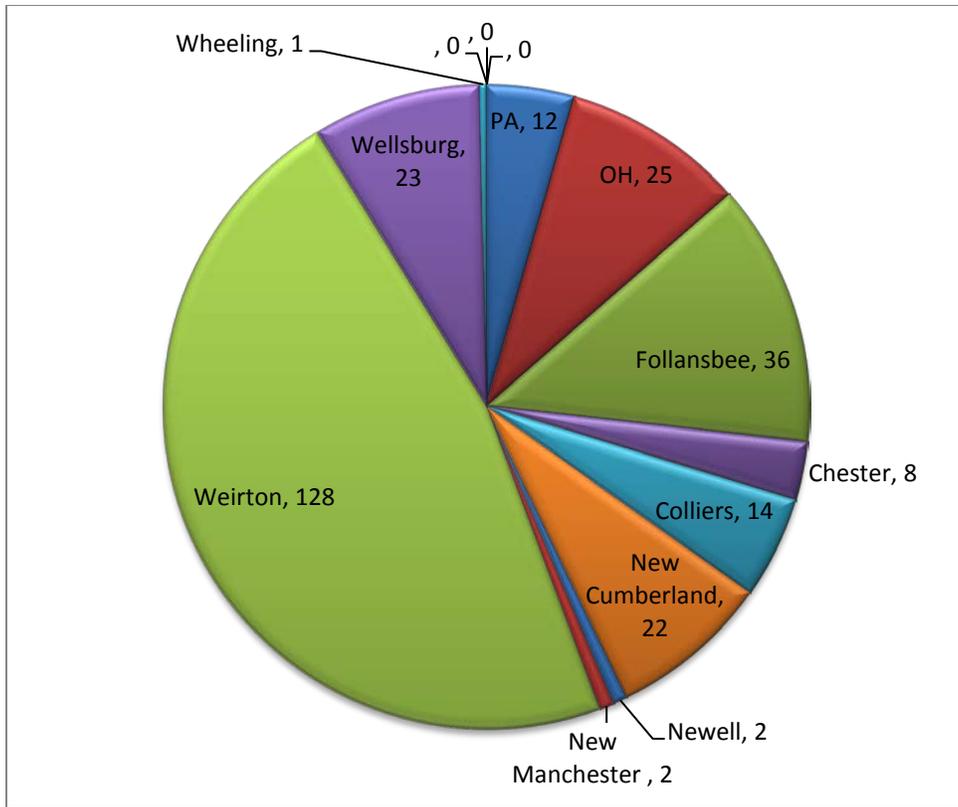
There were 361 clinic referrals (an increase from the previous year - 341) during the past fiscal year with 287 charts being opened compared to 240 in 2011-12. The no show/withdrawal rate was 13% (compared to 15% the previous year).



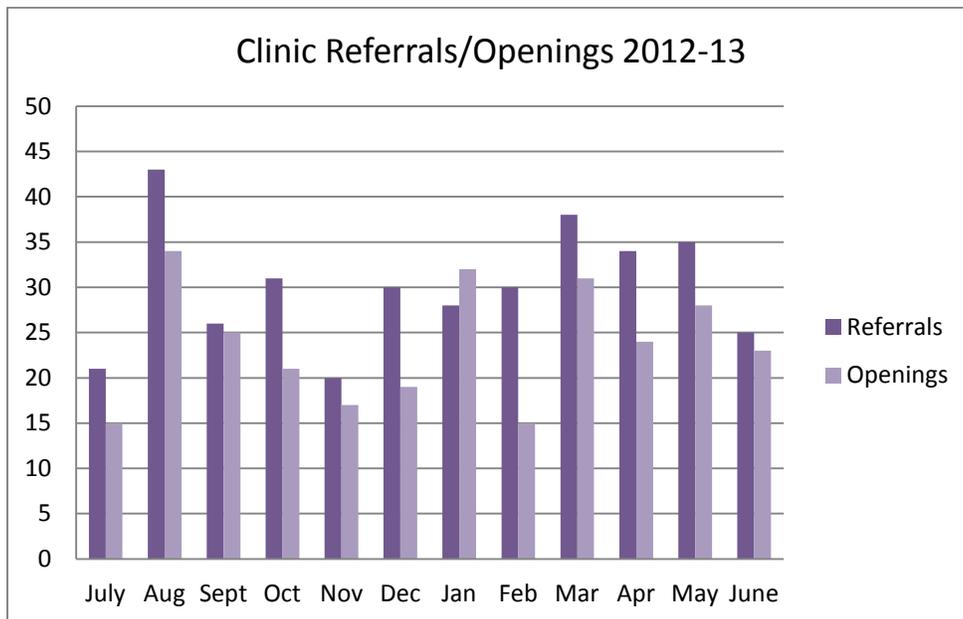
The client income chart to the left is representative of new admissions in this fiscal year. The data is an indication that many people are struggling with money matters, a sure stressor on any

Approximately 39% of the new clients participating in counseling are members of families with 3 or 4 dependents. There are also families with 5, 6, and 7 dependents, often in the lower income brackets. Governor Tomblin's announcement of making more West Virginia's eligible for

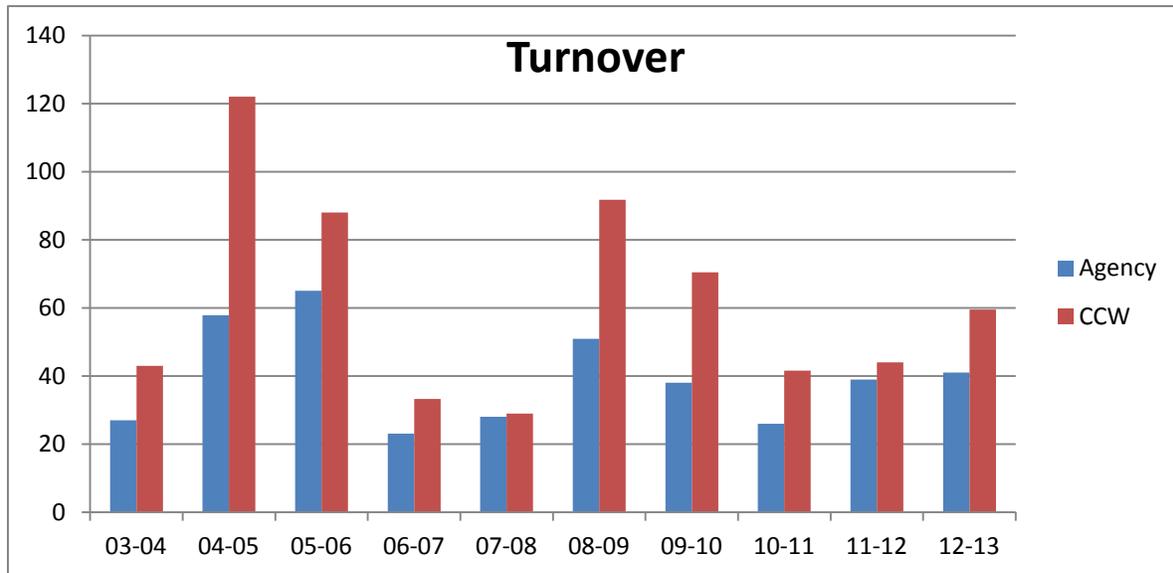




Above: This year 128 out of 275 new clients at the clinic come from Weirton (47%). Referrals from Brooke and Hancock Counties outside of Weirton account for almost 39%. Referrals from Ohio (state) account for 10%. Because the clinic does not accept the Ohio medical card, these clients all carry private insurance. **Below:** 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.



Human Resources

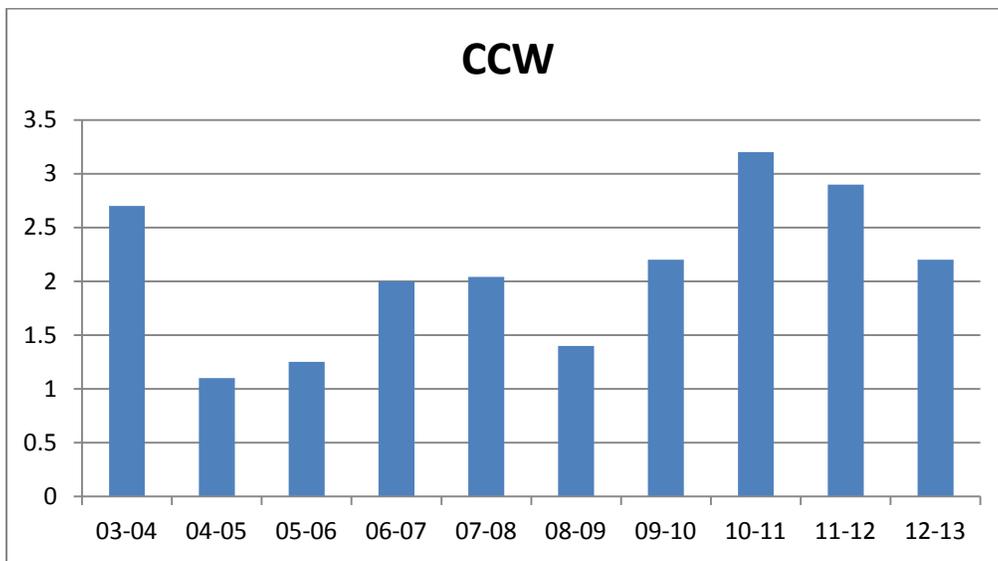
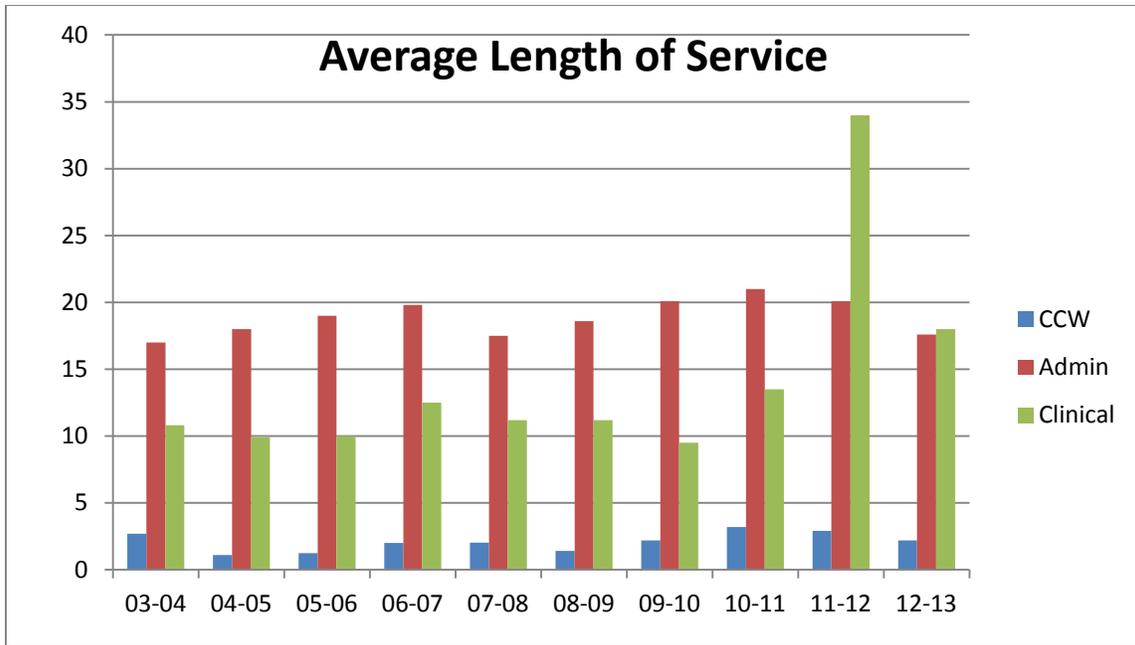


Explanation of 12-13 turnover:

Child care worker (CCW) turnover in 12-13 was 59.5% as compared to 44% in FY 10-11. Consequently, Family Connections did not meet its objective of achieving less than 33 1/3% turnover for the CCW position. Effective June 30, 2013, the organization is in need of two employees to complete the full complement of staff. Turnover has been steadily increasing since 09-10.

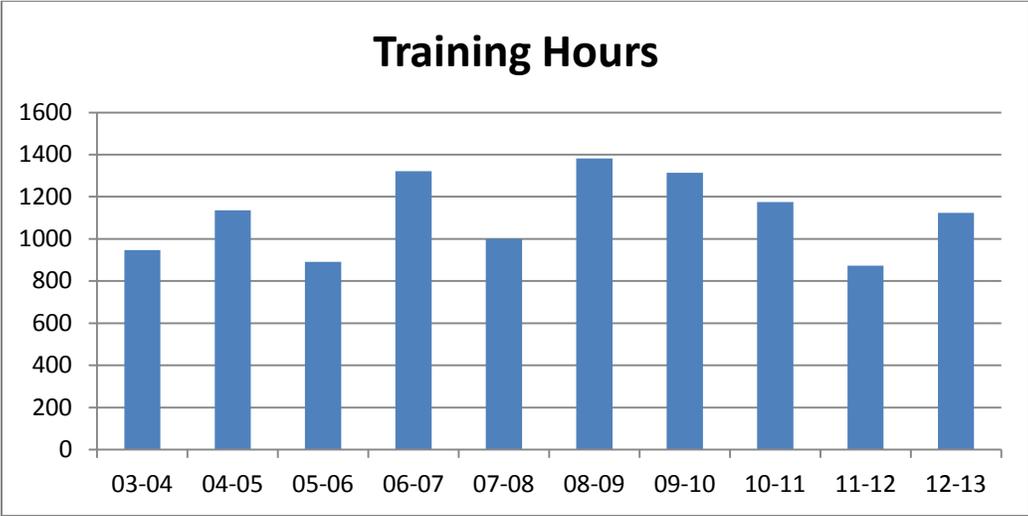
It remains very difficult to attract quality employees to the CCW position, although this stressor is shared by most agencies that do the same or similar work. The pay is low and the responsibility is high. However, eight individuals were hired for the position in 12-13, and 5 exited during the same time period. The organization may need to study any circumstances that might offer some explanation to losing so many employees that were recently hired.

Overall agency turnover increased from 39% to 41%.



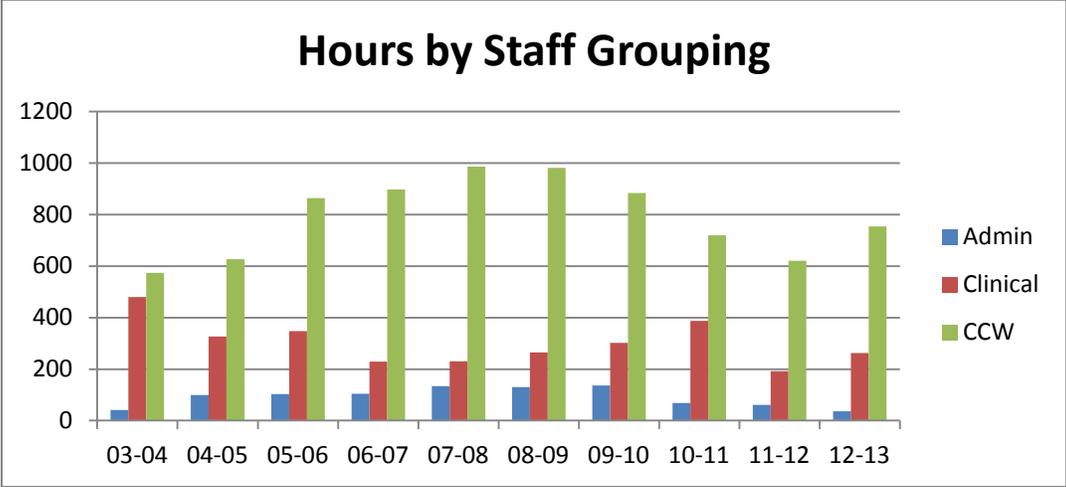
Average Length of Service:

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. Half of the CCWs presently employed have over two years of service (a benchmark of sorts for this organization) with the three most tenured having three, four, and six years of service. Average length of service decreased a bit for administrative staff as a new administrative assistant was added to the group in June 2013. 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:

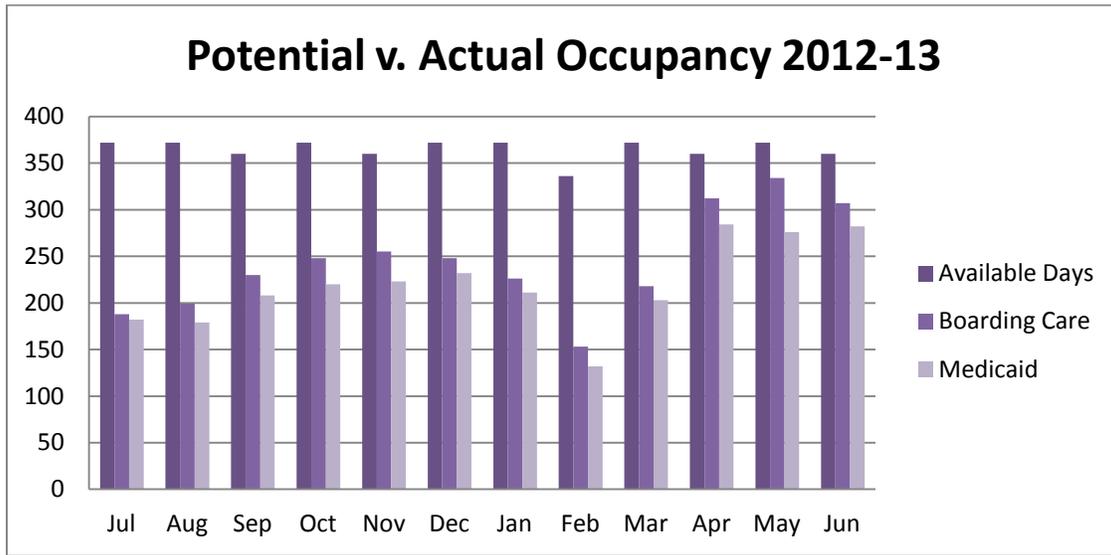
This fiscal year's total training hours (1124) are an increase from last year's figure of 873.5. All scheduled training events throughout the year took place as well as additional hours that were obtained at off-site events and conferences and through e-training opportunities. Monthly training events, planned from a yearly calendar that is reviewed by a CQI committee and the board of directors, remains a high priority for the organization. Of the total hours, 39 were in the category of administrative/supervisory with the remaining 1,085 in the program/service category.



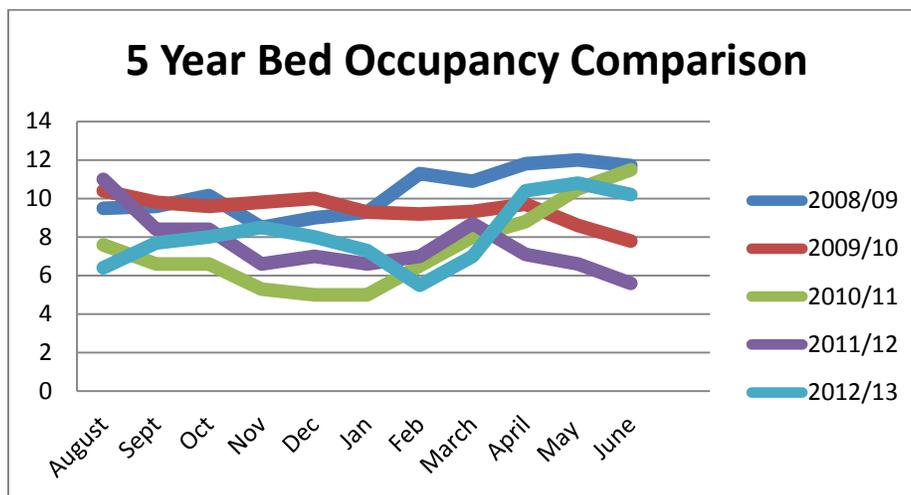
Training Hours by Staff Grouping

For purposes of staff grouping, the Administrative category consists of the fiscal director and the administrative assistant. A newly hired administrative & development assistant will join this category for 2013-2014. The Brooke Place director and executive director are in the Clinical category. Average hours per employee in each grouping are 18.5 (administrative), 131.2 (clinical) and 94.2 (child care worker).

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, May was the month with the highest population. (Last year it was July, 2 years before that it was June; in 08-09 it was July.) A new director was hired July 2, 2012 and worked hard at developing relationships with referral sources. February had the lowest population just as word came that the State had approved another 24 bed facility in the Fairmont, WV area. 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. 2012-2013 FUND DEVELOPMENT GOALS

Increase cash giving by 10%

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

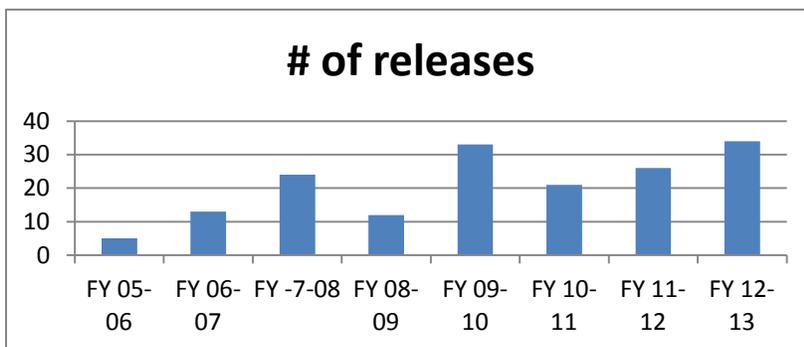
This goal was met.

Comments:

The newsletter was mailed in June 2013 to over 600 recipients. This is an increase of over 200 from this time last year. 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.

The board of directors recommended that the organization pursue e-newsletters for the 13-14 year and beyond.

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



Local papers published approximately 34 press releases.

“There’s No Place Like Home” had its best year yet with profits being double what they were the previous year.

Family Connections also participated in Riverfest in New Cumberland, Weirton’s July 4th event, a local poker run and Christmas in the Park.



This goal was partially met.

Comments:

The organization continues to stay active with the Weirton Area Chamber of Commerce. Staff attended Ladies Day. The Wellsburg and Follansbee Chambers lack the activity of the Weirton Chamber; therefore, Family Connections was not successful in attempts to develop solid connections.

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

Goal 3: Increase contact with local/federal politicians.

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 boardsmanship training was held in December but was not well attended.

Certain board members attended the Weirton Chamber's Business after Hours, Leads to Success breakfasts, gave a presentation about the organization to wine tasters group and gave the "elevator speech" when the opportunity was present. There was also participation in the July 4th fundraising activity as well as Riverfest.

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 membership with community and board.

This goal was met.

Comments:

The auxiliary is not yet at the size to be able to assign some of the members to events and some of the members to others, but the committee has increased in numbers since its inception. It is able to manage the tasks necessary to carry out a fundraising event.

Risk management-based fiscal and planning protocols as well as event planning forms were developed by Management Team in order to give the auxiliary direction and support.

Goal 5: Cultivate a relationship with loyal donors.

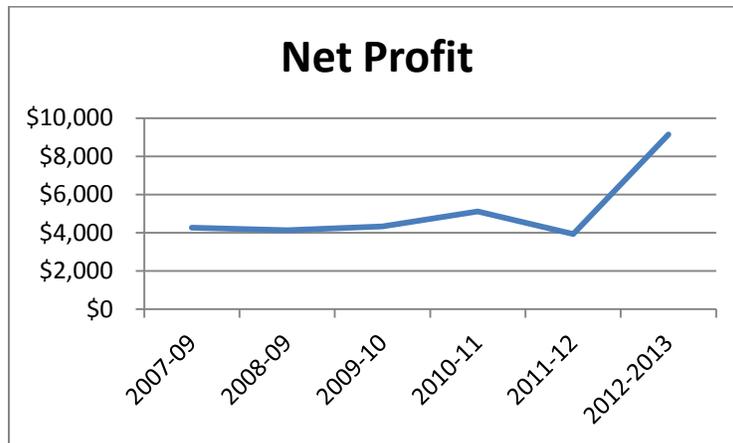
This goal was not met.

There was much discussion regarding how this can be accomplished but a plan was not formulated. It remains an important goal.

Other Efforts:

- ArcelorMittal again purchased over \$2,000 worth of Christmas gifts for the residents at Brooke Place.
- 24 individuals/business donated at sponsorship levels for "There's No Place Like Home" 2013 as compared to 15 individuals in 2012.
- Riverfest, Christmas in July, July 4th celebration and a Poker run were activities that the auxiliary planned and carried out for the first time this fiscal year.

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

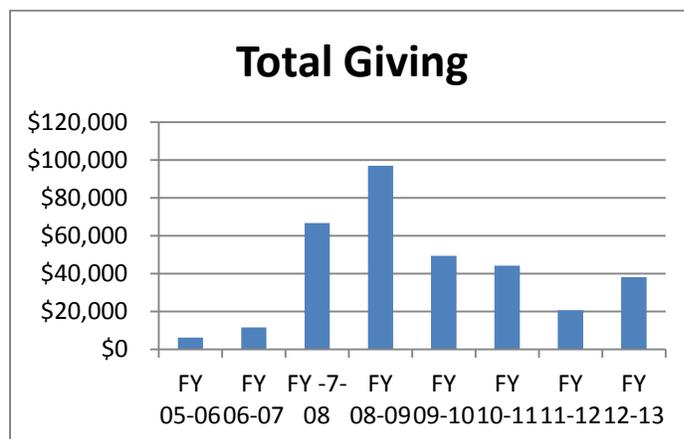


III. DONATION REPORT

2012-2013	2011-2012
Total: \$38,050.43	Total: \$20,564.57
Cash & honor/memorials: \$22,423.11	Cash & honor/memorials: \$12,912.82
In kind: \$15, 627.32	In kind: \$7,651.75

\$670.00 represents the memorial and honor giving portion of the 2012-2013 total. (8 donors).

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



The 2012-2013 goal to increase giving by 10% (cash donations) was 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.

“There’s No Place Like Home” did very well at its newest venue, the Serbian-American Cultural Center. The Center 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 a live auction was added to the evening. 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 Brooke Place landscaping project was tabled as it became apparent that the present funding level, coupled with the lack of success in raising additional funds, was not sufficient to support 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

Family Connections continues to move in a positive manner regarding financial planning and management. The Board continues to monitor our investment account, and this past year we incurred an increase in this account. This can be seen in the graph on right.

With the hard work of the new group home director, there was an increase in referrals and intakes and at the end of the fiscal year we were near capacity. This helped with the financial stability of the agency as we moved toward the fiscal year end.



The lease for the clinic site at the Weirton Medical Center Office Building was renewed for an additional 2 years. Contact with the WMC's office representative was initiated regarding updating of the offices. Referrals remain steady and income increased by 25%.

For the Fiscal Year 2012-2013, twenty six objectives to achieve three short term goals were established. Of these 26 objectives, 85% or 26 objectives were met. Some of the objectives that were not accomplished had to do with attending various state and local meetings. Efforts will be made to get back on track with attendance.

The Fiscal Year 2013-2014 budget increased by six (6) percent. Our goal was to keep the increase at no more than 3%, however, the added increase was due to the low estimate for the clinic income last fiscal year. Cost of living increases and the bonuses remained in place. These are both in the next year's fiscal budget.

With the group home building being occupied for 11 years, bathroom vanities were remodeled; girl's bathrooms were repainted and a grant was submitted to Lowe's Home Improvement to replace the kitchen cabinets and stove.

New computers, which included an updated server, were purchased with software to enable electronic storage of records and digital signatures on documentation at Brooke Place.

With 37 years of service to families in the community and statewide, Family Connections continues to be committed to remaining part of the Brooke-Hancock landscape and providing services that are guided by the mission of our organization.

