

Report from the Executive Director

I remarked last year that it had been an interesting year and 2016-17 was more of the same. The dispute over new contracts that began on February 16, 2016 was still going on when this fiscal year began on July 1, 2016. Seven agencies, including this one, were the primary players in a lawsuit against WVDHHR with three more agencies contributing briefs as friends of the court to show support. The suit went from circuit court in Kanawha County to the WV Supreme Court where we received some temporary relief in December 2016 and were directed to come to an agreement with DHHR. The agreement date was a moving target, but finally (!!) on April 28, 2017, a settlement was reached regarding a new contract and the rate structure in the Kanawha County Court.



None of this could have been accomplished without the coalition of providers, two of whom assisted by carrying a larger financial burden than the other five. The leadership within the group was essential for educating the attorneys about the business of taking care of the children in out-of-home

placement and in the custody of the state. Also critical to the success and perseverance of this endeavor was the support of Family Connections' board of directors. Members understood the risks of *not* doing something and were engaged in letter writing, thoughtful discussion, and encouragement.

The process has strengthened the agency in terms of taking a principled stance and contributed to the maturing of its values.

The board of directors met in October 2016 to advance a new long term plan for the organization. The plan was successfully developed in spite of not knowing the outcome of the lawsuit at that point.



Board Officers: Missy Kell, Vice-President; Bernice Pitcock, President; Kathy Furbie, Treasurer; Peg Cartus, Secretary

The outpatient clinic remains busy. Even though the clinic's license was good through August 31, 2017, the surveyor for OHFLAC (Office of Health Facilities Licensure and Certification) came calling to do an assessment of the program. The result was a renewal of the license until August 31, 2019. A consumer survey is completed in January or February every year. The results of the 2017 survey were uniformly positive. Clients had encouraging comments about the therapists, believe they are better off

than before they began counseling, and they find the office staff helpful and respectful.

An unknown for the future is what effect changes to the Affordable Care Act will have on our clinic clients currently able to access services through Medicaid.

Brooke Place had an excellent licensing review in March and the facility's license was renewed through May 31, 2019. Girls and staff were interviewed as part of the review and made a favorable impression on the licensing specialist. The specialist was also impressed with the daily schedule that the site director developed and she asked the agency to share it with other providers.

The garden is one the important life skills activities that takes place in the summer. The girls helped pick out the plants at Iannetti's Garden Center and learned about planting and harvesting. The local wildlife appreciates their efforts!



Combining activity, life skills, and fun, the girls start the garden while their fearless leader rests on his laurels.

One winter activity included sanding and refinishing the rocking chairs that sit out on the front porch for most of the year. The girls show an interest in cooking and community service. They made cards for the

children at St. Jude and sent letters to soldiers in the armed services. They helped out at the animal shelter and walked in the Relay for Life.

Group support counseling occurs almost daily and the girls appreciate the groups that help them learn about themselves through creativity. One of the favorite groups involved in making masks that in effect taught them about the masks we all wear when we need or want to keep our private selves private.



Who are those masked girls?! Keeping it Confidential!

Some of the recreational activities the girls enjoyed are Kennywood trips, waterslide parks, movies, bowling, hockey games, walking the trail, rocking out to the Wii, assembling puzzles, adult coloring books, PNC Park, swimming and sandcastle building at Presque Isle, Weirton Community Center, Laurel Caverns, Tappan and Racoon Lakes, Oglebay and Highland Park Zoos.



Report from the Fiscal Director

Family Connections has been serving families for 41 years and continues to grow not only through organizational challenges, but financially. This is evidenced by our budget which has now exceeded the million dollar mark.

For Fiscal Year 2016-2017, 27 financial objectives to achieve 5 short term goals were established. Of these 27 objectives, 82% or 22 objectives were met.

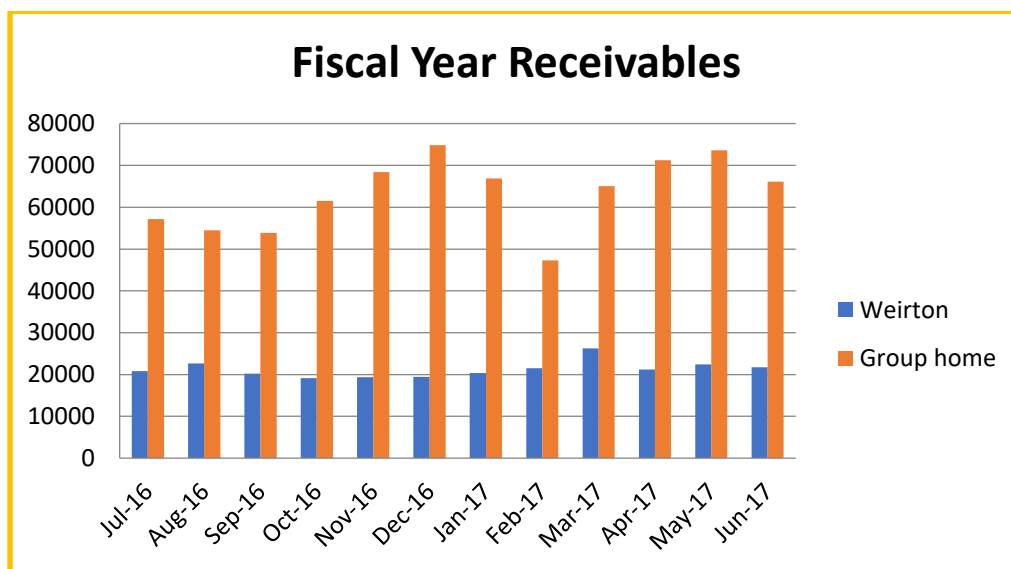
The Weirton office continues to experience an increase in referrals which keeps our 3 therapists very busy. The group home's population remains steady.

The Fiscal Year 2017-2018 budget only increased by \$4100, which is way below the goal of keeping the increases to the budget under 3%. The 3% cost of living increase and bonuses for all employees has continued and are again in the next fiscal year budget. A new provider for employee health care changed, therefore, a small increase in employee contributions needed to occur, and the agency still reimburses part of the deductible.

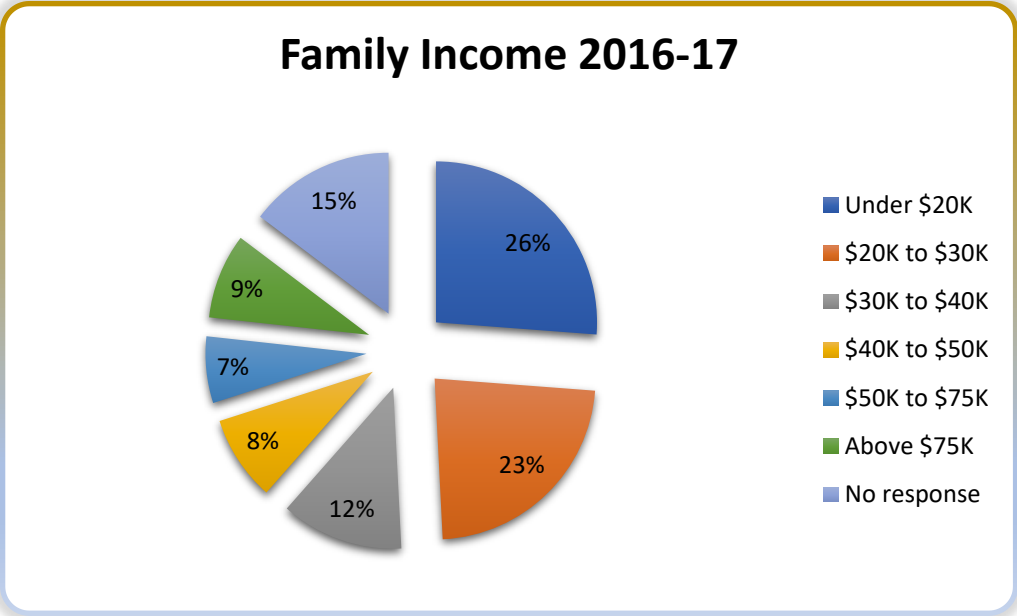
It was time to turn in the Honda for a new lease and it was decided that only one new van would be purchased at a time so as to stagger purchasing new ones.

No progress has been made in updating the Weirton offices, however, the group home continues to be maintained in a timely manner. Some updates will need to occur, including new kitchen cabinets, as the facility is now 15 years old.

As Family Connections enters 42 years of service, there will be some changes in management staff, but the board remains optimistic about the future of the organization.

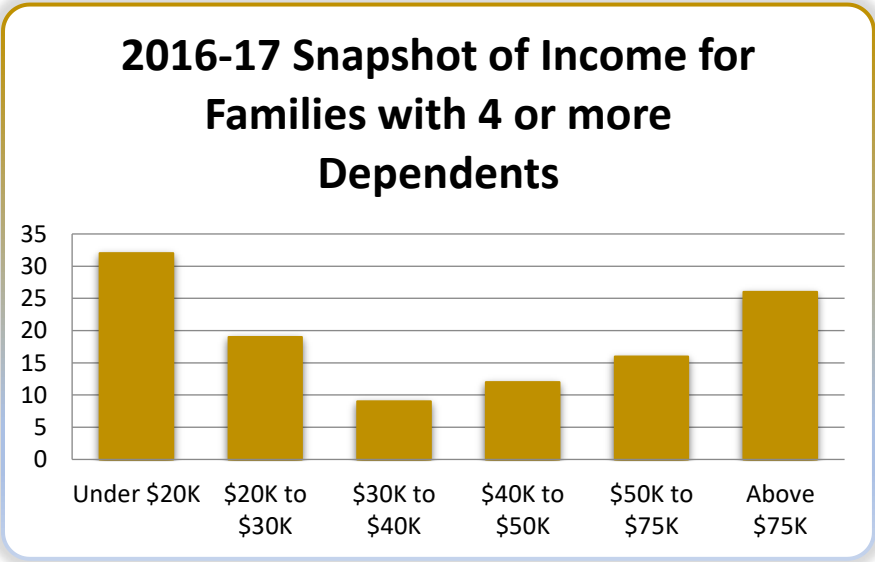


Outpatient
Clinic



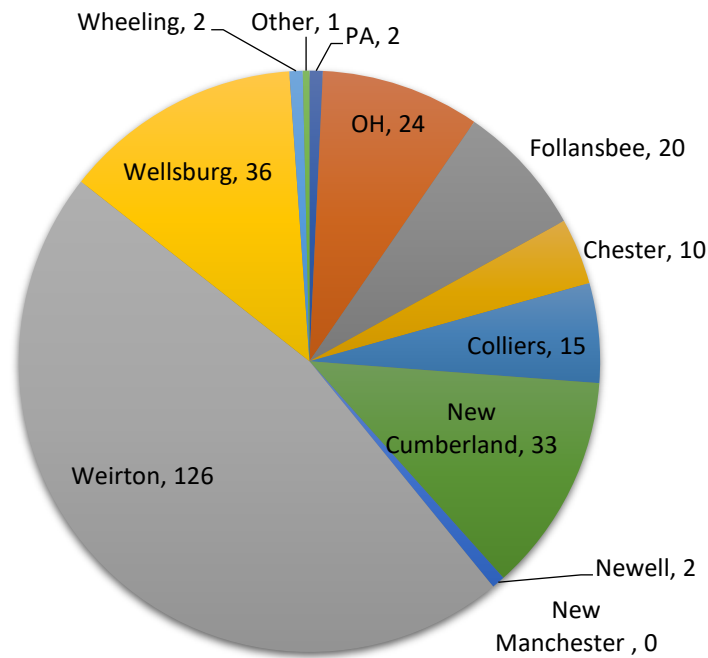
The income chart to the left is representative of new admissions in the year. At a glance, you can see that more than half of our clinic clients are reporting incomes below \$40,000. As we see year after year, there is no getting around the fact that money matters impact family matters. Any change in Medicaid expansion will certainly

At least a third of the new clients participating in counseling are members of families with 4 or more dependents. Note that the largest category consists of families with less than \$20,000 in income. This has not changed in years, which seems to clearly demonstrate that poverty has a big



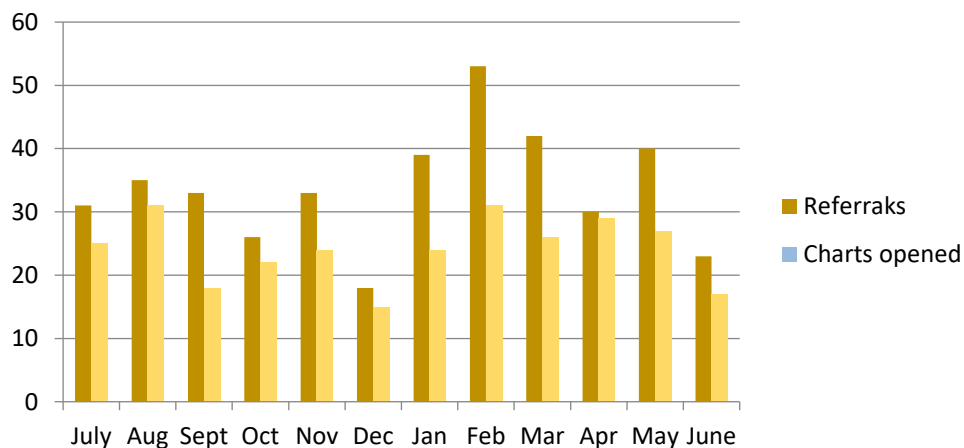
The 2017 Federal Poverty Level Guidelines indicate that a family with 4 dependents is considered to be living in poverty if their income is at or below \$24,600; 5 dependents: \$28,780; 6 dependents: \$32,960; 7 dependents: \$37,140.

Consumers come from...2016-17

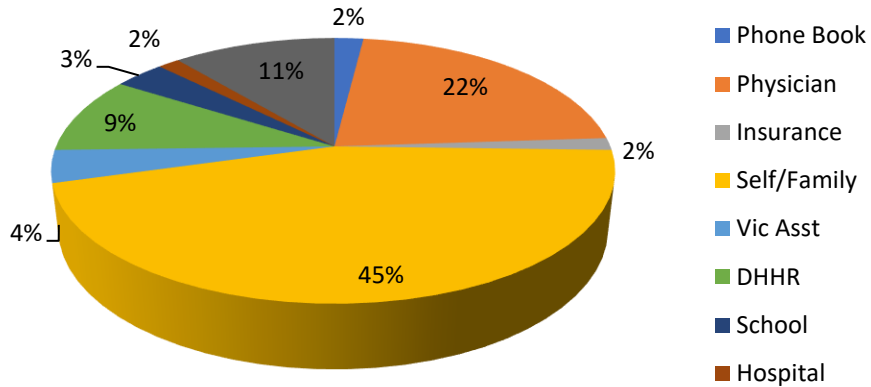


Above: This year 129 out of 310 new clients at the clinic come from Weirton (42%), which is down slightly from last year. Referrals from Brooke and Hancock Counties outside of Weirton account for 43%. Referrals from Ohio (state) account for 9% and PA, 6%. Because the clinic does not accept the Ohio medical 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.

Referrals and Chart Openings 2016-17

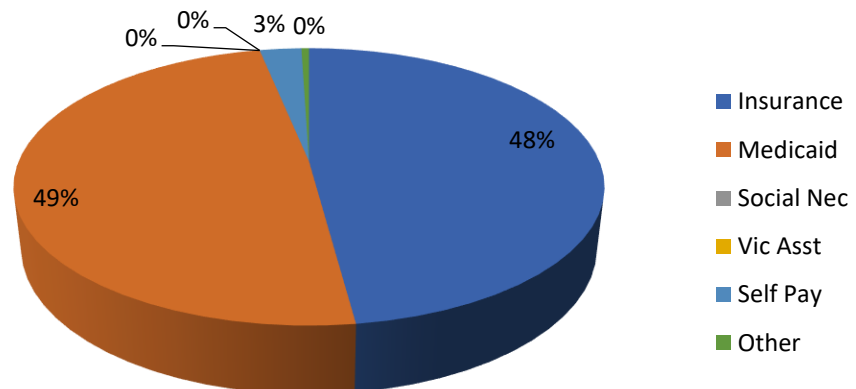


Where do referrals come from? 2016-17



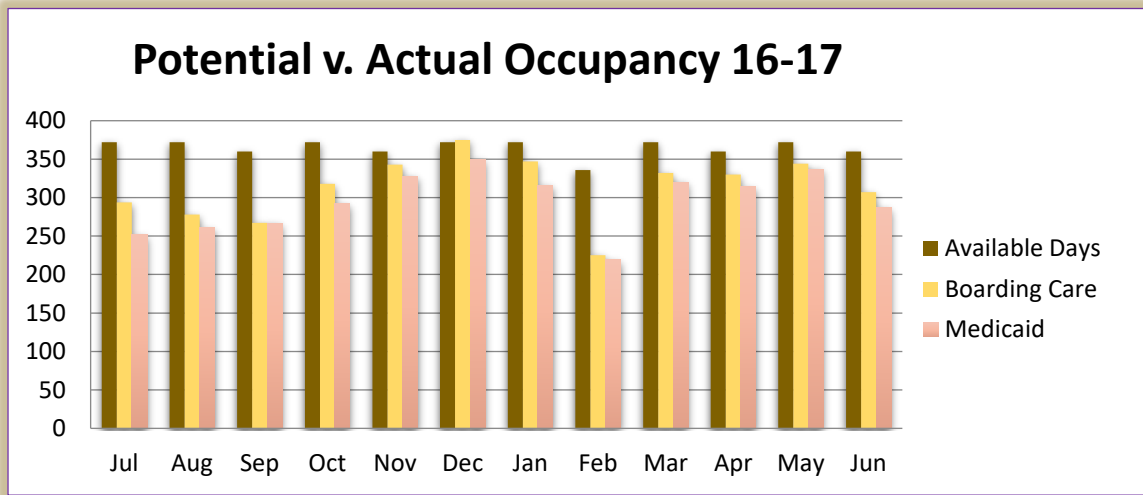
The clinic has a solid word of mouth referral base. Forty-five percent come from self/family. The next largest referral source is physicians and insurances account for half of that.

Who's Paying? 2016-17

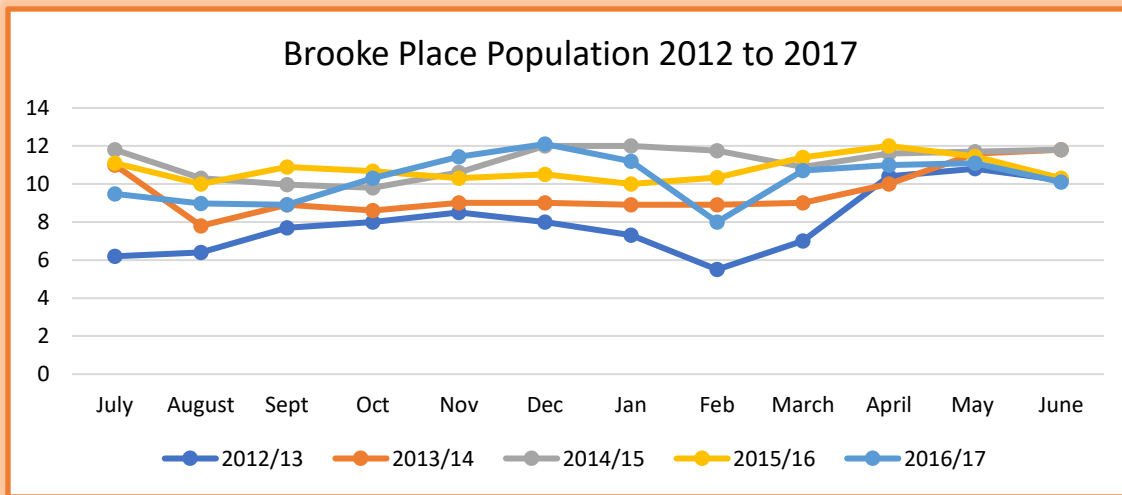


At the Weirton Clinic, a slim majority of consumers have Medicaid as their insurance. This may change significantly with changes in Medicaid Expansion and the Affordable Care Act.

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 bed 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. Ideally, the boarding care and treatment days should be close, but they will never be equal because treatment days are not counted when residents are on home visits or in the hospital or on all day activities. As the chart indicates, Nov/Dec/Jan were the months with the highest population. (Last year it was April.) The Brooke Place director has done an outstanding job of nurturing relationships with DHHR referral sources and this has impacted the population. The target Brooke Place was shooting for is at least 92% occupancy for the year. We were at 85.8% **Below:** Occupancy over the last 5 years, which represents the Brooke Place director's tenure.



Fund Development

I. 2016-17 FUND DEVELOPMENT GOALS

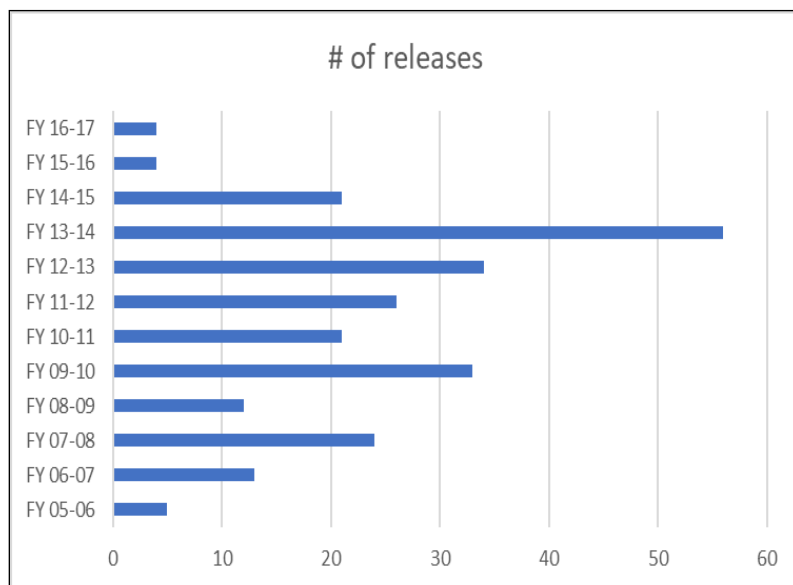
Goal 1: Continue the newsletter with at least 3 issues per year.

This goal was met.

Comments:

The newsletter was mailed in July and October 2016 and in February 2017 to over 300 recipients. Even though the newsletter comes 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 monthly newsletter for families has been hit or miss. With the help of our Bethany interns we were able to put out several. When they left, it ground to a halt. The newsletter continues to be added to the Family Connections' web site.

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



Local papers published 4 press releases. See above. This has been a difficult task for us. The Brooke Place admin assistant has suggested a monthly target date to get it on the agenda and follow through.

The first annual steak fry fund raiser brought in proceeds totaling \$2466.01

Family Connections also held its third annual Car/Bike Show

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. Several auxiliary and board members attended Leads to Success, Business after hours, the Follansbee Chamber Christmas and the wine and dine event at Williams Country Club. Family Connections assisted the United Way at their golf scramble and attended all the mandatory report meetings. Attendance at the Wellsburg Chambers just began again toward the end of the fiscal year with the Brooke Place admin assistant representing Family Connections.

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:

Some board members attended the Weirton Chamber's Business after Hours, Leads to Success breakfasts, worked at the Car Show, assisted with the steak fry and gave the "elevator speeches" when the opportunity was present. The board asked for business-sized cards highlight points about Family Connections to assist with elevator speeches. These were not completed by the end of the fiscal year. The 2017-18 plan continues to challenge the board to increase their involvement in these community activities.

With a board member having to step down, the board recruited a new member with an education background.

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

This goal was partially met.

Comments:

The idea was to build the auxiliary to the extent that not all volunteers had to organize or work every event. The auxiliary added one new member and acquired the help of several volunteers for the steak fry.

Goal 5: Maintain the investment account.

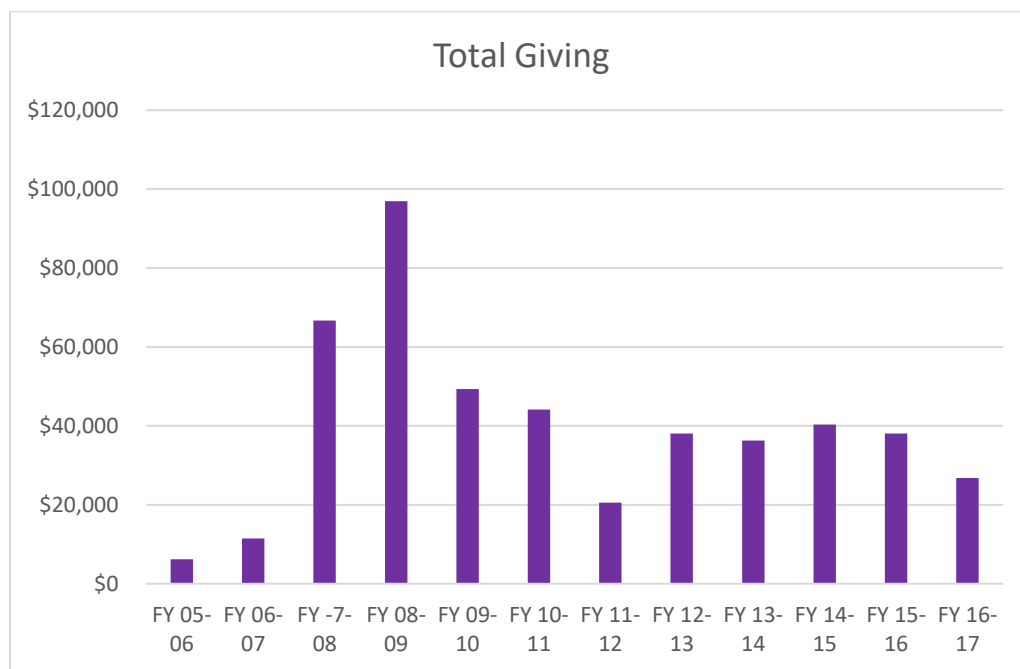
This goal was met.

Other Efforts:

- Arcelor Mittal again purchased over \$3,000 worth of Christmas gifts for the residents at Brooke Place and donated \$500 toward the purchase of lawn equipment.
- Applications to the Weirton United Way were submitted. The Weirton United Way allocated \$1,000 to the clinic.
- A grant submitted to the Women's Giving Circle (\$3,000) was not funded.
- Agency is not participating in smile.amazon.com for money back on purchases through the website

II. DONATION REPORT

2015-2016	2016-2017
Total: \$38,109.33	Total: \$26,827.70
In kind: \$12,734.00	In kind: \$17,536.06
Cash: \$ 16,775.33	Cash: \$9,291.64



The 2016-17 goal to increase giving by 10% (cash donations) was not met.

