

Family & Children's Service



*Child Welfare and
Community Services*



Counseling and Crisis Services



HealthCare Access Services

ANNUAL REPORT
FY 2019-2020



**FAMILY &
CHILDREN'S**
SERVICE

Thanks to
YOUR SUPPORT,
FCS provided direct services
to more than 40,000
Tennesseans last year.

A Message from the CEO of Family & Children's Service

Now more than ever, FCS is supporting our community's most vulnerable people. During these challenging times, our staff members are reaching out to people in many ways, big and small. Here are just a few examples:

- The FCS counseling team has been serving hundreds of people each month via tele-health and has created innovative support resources including emotional support and self-care videos that have been popular with our clients.
- At public-school based Family Resource Centers, FCS staff distribute food boxes, diapers, toiletries — even pet supplies — to hundreds of families that desperately need them every week.
- For the past six months the FCS Crisis Call Center has been experiencing the highest call volumes in its history. Calls focus on fears about COVID-19, anxiety about job loss, domestic violence, child abuse, substance abuse, and suicide — all exacerbated by the isolation resulting from the pandemic.
- Our Relative Caregiver Program supports relatives (mostly grandparents) caring for children whose parents cannot care for them due to incarceration, drug use, mental illness, and other concerns. Family advocates and case managers are supporting children new to their caregivers home in getting settled and engaged in services. These same staff have been developing and facilitating virtual, recreational and educational activities. And finally, this team has been meeting the most basic needs by dropping off food boxes and household supplies on porches because many of our families have transportation challenges.
- Our HealthCare Access program has been reaching out to people who have lost health insurance due to job loss. HealthCare Access staff connects individuals and families to affordable health insurance and low and no-cost community-based healthcare.

In the past year, FCS has served nearly 40,000 vulnerable people. All these crucial services are free of charge thanks to your generosity.

Every dollar is helpful and appreciated, and without you this crucial work would not be possible.

Thank you.



Michael McSurdy
President and CEO



Child Welfare and Community Services

FCS is committed to taking its services where they are needed most. Our Community-Based Programs (CBP) are located at partner agencies or delivered directly to clients throughout the communities we serve. CBP served a total of 3,375 children and adults via our **Relative Caregiver Program**, school-based **Family Resource Centers**, and community-based mental health and adoption/child welfare support.



Counseling and Crisis Services

FCS has a long history of providing counseling, case management, and crisis intervention services, and all of our programs are based in clinical practice. **Counseling Services are provided both at FCS offices** and at more than 30 community-based partner locations. Our **Crisis Call Center** operates **24 hours a day, 365 days a year**. Counseling and Crisis Services served 25,817 individuals over the fiscal year.



HealthCare Access Services

Access to affordable healthcare not only improves health outcomes, it impacts financial stability, employment, child wellbeing, and much more for vulnerable families. **Health Access** programs served 14,408 individuals through the **Get Covered Tennessee** initiative, the **Health Assist** programs, **Connecting Kids to Coverage**, and **Language Services**.

Agency Leadership

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Jim Kelley, <i>President</i>	Leslee Alexander	Andrew Galbierz	William Scales
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2019-2020 FCS Staff

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Annabelle Cruz, <i>Chief Finance and Operations Officer</i> (July - May)	T. Allen Morgan, <i>Chief Advancement Officer</i>
Allan Leslie, <i>Chief Finance and Operations Officer</i> (June)	

Our Donors

Transformative Gifts (\$10,000+)

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*Our Donors (continued)**Circle of Friends (up to \$1,200)*

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Circle of Friends (up to \$1,200, continued)

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Family and Children's Service

Statement of Operating Revenues and Expenditures From 7/1/2019 Through 6/30/2020

	Current Year Actual	YTD Budget	YTD Budget Variance	Total Budget
REVENUE				
DEVELOPMENT	1,359,227.55	994,456.00	364,771.55	994,456.00 1
UNITED WAY	97,953.81	81,100.00	16,853.81	81,100.00 3
GOVERNMENT CONTRACTS	2,782,761.73	3,214,838.00	(432,076.27)	3,214,838.00 2
CONTRACT & OTHER FEES	1,105,531.77	1,117,494.00	(11,962.23)	1,117,494.00
INVESTMENT INCOME	183,888.81	183,875.00	13.81	183,875.00
Total REVENUE	5,529,363.67	5,591,763.00	(62,399.33)	5,591,763.00
EXPENDITURES				
SALARIES	3,489,448.30	3,653,116.00	163,667.70	3,653,116.00 4, FN1
BENEFITS	576,923.67	670,732.00	93,808.33	670,732.00 4, FN1
PROFESSIONAL FEES	531,843.12	474,065.00	(57,778.12)	474,065.00 8
SPECIAL EVENTS	27,914.29	63,000.00	35,085.71	63,000.00 5
SUPPLIES	106,671.93	91,134.00	(15,537.93)	91,134.00 6
COMMUNICATIONS	94,482.64	104,890.00	10,407.36	104,890.00
OCCUPANCY	201,559.73	195,995.00	(5,564.73)	195,995.00
TRAVEL & TRAINING	113,676.68	167,204.00	53,527.32	167,204.00 9
SPECIFIC ASSISTANCE	139,263.15	134,378.00	(4,885.15)	134,378.00
DUES & MISC. EXPENSE	20,599.62	14,795.00	(5,804.62)	14,795.00
INTEREST EXPENSE	5,362.50	0.00	(5,362.50)	
INSURANCE	46,091.86	22,454.00	(23,637.86)	22,454.00 7
Total EXPENDITURES	5,353,837.49	5,591,763.00	237,925.51	5,591,763.00
NET REVENUE AND EXPENSE	175,526.18	0.00	175,526.18	0.00 FN1

Variance Report

(variance % is greater than +/-10% of the budget)

Revenues

1. Development: Higher than budgeted due to contributions from Renaissance Charitable Foundation, Norther Trust, The Healing Trust and additional request of \$76,375.
2. Government contracts: Lower than budgeted; lower billing in new federal funds and state grants due to delays in hiring.
3. United Way: Funds received from United Way for Tornado relief.

Expenses

4. Salaries & Benefits: Lower than budgeted; several vacant positions.
5. Special events: Lower than budget due to event cancellation.
6. Supplies: Higher than budgeted, purchasing computers not originally in budget and increase in building supplies.
7. Insurance: Higher than budgeted; timing issue with payments.
8. Professional Fees: Higher than budgeted due to extended Audit and accounting fees incurred to address accounting issues.
9. Travel & Training: Lower than budgeted due to shelter-in-place initiatives in response to COVID-19.

We have analyzed the financial statements, and the financial records supporting it. To the best of our knowledge, this statement is accurate and fairly represents the financial condition and operation of the agency.

Footnotes:

FN1. FCS was the recipient of a Paycheck Protection Program forgivable loan in the amount of \$764,400. The benefit of these funds will not be reflected in our financials until September when the loan has been fully forgiven. This methodology has been vetted with the Audit Partner at Cherry Bekaert. To date \$726,267.69 of these funds have been allocated to qualified salaries resulting in \$38,132.31 remaining to be allocated.

Net Revenue and Expense adjusted for PPP allocation: **\$901,794**

Michael McSurdy, President/CEO

Date

Date

The background consists of several overlapping, curved, organic shapes in two shades of green. A darker green shape is in the foreground, partially covering a lighter green shape behind it. The overall effect is a modern, minimalist design.

*Thank
You!*