

Family & Children's Service



*Child Welfare and
Community Services*



Counseling and Crisis Services



HealthCare Access Services

ANNUAL REPORT
FY 2021-2022



**FAMILY &
CHILDREN'S**
SERVICE

Thanks to
YOUR SUPPORT,
F&CS provided direct services
to more than 64,000
Tennesseans last year.

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

Fiscal Year 2021-2022 was a year of fits and starts, as we masked, unmasked, and masked again. We vaccinated and boosted, and some of us even boosted again. Covid was certainly still amongst us, but we began to get our legs under us and started creating a new normal. Never have we used the adjective 'hybrid' more. Having been isolated working solely from home, we found what worked and what didn't, and when we ventured back to the Honey Alexander Center, we kept what was best about work from home options. Flexibility became the new normal.

And through it all, we continued to meet out our mission: connecting individuals and families, to hope, to healing, and to one another. Here are some examples.

Our Crisis Line strengthened its partnership with the National Suicide and Crisis Lifeline and prepared to be a major player in the launch of the national 988 crisis call number. 988 makes it much easier for people to reach out for help and support when they are in crisis. Here at F&CS, our amazing and compassionate Crisis Line staff answered more than 36,000 calls last year, with about 5,000 being from people struggling with suicidal and homicidal thoughts and plans.

Our Counseling Team worked from home (using telehealth platforms), from the Honey Alexander Center, and from more than 15 partner sites across middle Tennessee to serve more than 3,500 clients. Our staff supported families through profound loss, strengthened bonds between adoptive parents and children new to their families, helped moms transition out of domestic violence relationships, and provided counseling and case management to help folks with complicated mental health concerns to remain in their communities, safe and thriving.

Our Health Access Programs experienced quite a bit of change over the past year. We received a significant increase in funding for our statewide ACA education and outreach work, while at the same time funding shifted away from our Connecting Kids to Care (CKC; which connects low-income children and pregnant mothers to affordable health care). Fortunately, due to the increase in funding for the ACA, we were able to preserve the positions for all our CKC staff, retaining decades of experience in the process. We are also still able to provide most, if not all, of the services we were providing to our clients even without the CKC funding. These programs are in high demand as so many Tennesseans lost their jobs—and their health insurance—during the COVID pandemic.

Our Community Based Programs' Relative Caregiver Program continued supporting grandparents caring for relative children whose parents cannot, or will not, care them. This program ensures that these families have what they need to stay together and ensure the children do not enter the child welfare system. In these crazy times, we provided remote services including drop-offs of food and clothing, online counseling and group meetings, and emergency financial assistance as vulnerable families struggled during the pandemic. Our school-based services did the same – offering drive through services for pickups of food, clothing, and hygiene items during the height of the pandemic to get needed items to kids and families. And to top it all off, F&CS just received a large grant to expand our in-school programs from four to 34 locations!

In these times our F&CS work family has been strong. There has been amazing commitment and resolve to do important work and support those in greatest need. We have also benefitted from a Board of Directors that is steadfast in its commitment to and support of this great agency and always rises to the occasion when a request for help is made. And in this past year in particular, the charitable community has recognized the astonishing level of need in our community and F&CS has been privileged to have been selected repeatedly as the go-to agency to step up and step-out to assure Nashville and its families are strong and supported.

I extend my sincere thanks to our staff, our board, our donors, and our community for a remarkable year.

Gratefully,



Michael McSurdy
President and CEO



Child Welfare and Community Services

F&CS 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 3,368 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

F&CS 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 F&CS 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 39,842 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 21,163 individuals through the **Get Covered Tennessee** initiative, the **Health Assist** programs, **Connecting Kids to Coverage**, and **Language Services**.

Agency Leadership

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

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Family and Children's Service

Statement of Operating Revenues and Expenditures From 7/1/2021 Through 6/30/2022

	Current Year Actual	YTD Budget	YTD Budget Variance	Total Budget
REVENUE				
DEVELOPMENT	460,146.00	409,000.00	51,146.00	409,000.00
UNITED WAY	75,000.00	81,100.00	(6,100.00)	81,100.00
GOVERNMENT CONTRACTS	5,348,713.00	3,905,832.00	1,442,881.00	3,905,832.00 1
CONTRACT & OTHER FEES	1,582,460.00	1,329,120.00	253,340.00	1,329,120.00 2
ENDOWMENT TRANSFER	176,928.00	176,931.00	(3.00)	176,931.00
RESERVES TRANSFER	397,691.25	530,255.00	(132,563.75)	530,255.00 3
Total REVENUE	8,040,938.25	6,432,238.00	1,608,700.25	6,432,238.00
EXPENDITURES				
SALARIES	5,020,194.00	4,309,369.00	(710,825.00)	4,309,369.00 1
BENEFITS	815,518.00	746,362.00	(69,156.00)	746,362.00 1
PROFESSIONAL FEES	782,871.00	513,148.00	(269,723.00)	513,148.00 1, 4
SPECIAL EVENTS	78,954.00	15,000.00	(63,954.00)	15,000.00 5
SUPPLIES	223,367.00	60,488.00	(162,879.00)	60,488.00 1, 6
COMMUNICATIONS	451,696.00	111,658.00	(340,038.00)	111,658.00 1, 7
OCCUPANCY	176,975.00	169,540.00	(7,435.00)	169,540.00
TRAVEL & TRAINING	81,630.00	119,395.00	37,765.00	119,395.00 8
SPECIFIC ASSISTANCE	284,941.00	312,970.00	28,029.00	312,970.00
DUES & MISC. EXPENSE	16,275.00	18,309.00	2,034.00	18,309.00
INSURANCE	64,619.00	55,999.00	(8,620.00)	55,999.00
Total EXPENDITURES	7,997,040.00	6,432,238.00	(1,564,802.00)	6,432,238.00
NET REVENUE AND EXPENSE	43,898.25	0.00	43,898.25	0.00

Variance Report

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

Revenues

- Higher revenue and related expenses due to higher reimbursements resulting from the newly awarded ACA contract activity (not included in the budget).
- \$127,000 of private donation funds were received in June but relates to following fiscal year. In addition, Frist Foundation awarded the agency \$110,000 for technology update initiative.

HCA	\$	100,000.00
Maximus	\$	12,000.00
Ingram	\$	10,000.00
Stratton	\$	5,000.00
Frist Foundation Tech Grant	\$	110,000.00
Total	\$	237,000.00

- Budgeted to pull \$530K from restricted funding; however, newly awarded funding negated need for 4th budgeted transfer.

Expenses

- \$240K related to ACA subcontractor activity. This expense directly correlates with higher Government contract revenue.
- \$59K incurred mostly in March and April for Agency annual event. This event was excluded from budget due to anticipated shelter in place initiatives.
- Additional laptop purchases for increased workforce resulting from unbudgeted awards ~\$67K as well as increased technology expenses incurred implementing agency technology initiative ~\$85K (funded by Frist donation).
- Higher Marketing costs due to ACA outreach campaign ~\$330K. This expense directly correlates with higher Government contract revenue received.
- 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.



*Thank
You!*