

# Family & Children's Service



*Child Welfare and  
Community Services*



*Counseling and Crisis Services*



*HealthCare Access Services*

**ANNUAL REPORT**  
FY 2020-2021



**FAMILY &  
CHILDREN'S**  
SERVICE

Thanks to  
**YOUR SUPPORT,**  
FCS provided direct services  
to nearly 60,000  
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 55,000 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 3,096 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 37,123 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 19,012 individuals through the **Get Covered Tennessee** initiative, the **Health Assist** programs, **Connecting Kids to Coverage**, and **Language Services**.

## Agency Leadership

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*Family and Children's Service*Statement of Operating Revenues and Expenditures  
From 7/1/2020 Through 6/30/2021

	Current Year Actual	YTD Budget	YTD Budget Variance	Total Budget
REVENUE				
DEVELOPMENT	686,228.00	698,500.00	(12,272.00)	698,500.00 <b>1</b>
UNITED WAY	91,648.00	81,100.00	10,548.00	81,100.00
GOVERNMENT CONTRACTS	4,248,567.00	3,344,167.00	904,400.00	3,344,167.00 <b>2</b>
CONTRACT & OTHER FEES	1,267,477.00	1,389,940.00	(122,463.00)	1,389,940.00 <b>3</b>
ENDOWMENT ACTIVITY	176,708.00	176,931.00	(223.00)	176,931.00
<b>Total REVENUE</b>	<b>6,470,628.00</b>	<b>5,690,638.00</b>	<b>779,990.00</b>	<b>5,690,638.00</b>
EXPENDITURES				
SALARIES	3,921,536.00	3,784,578.00	(136,958.00)	3,784,578.00
BENEFITS	629,767.00	677,765.00	47,998.00	677,765.00
PROFESSIONAL FEES	551,508.00	483,652.00	(67,856.00)	483,652.00 <b>4</b>
SPECIAL EVENTS	11,681.00	63,000.00	51,319.00	63,000.00
SUPPLIES	85,096.00	62,139.00	(22,957.00)	62,139.00 <b>5</b>
COMMUNICATIONS	112,776.00	101,325.00	(11,451.00)	101,325.00
OCCUPANCY	167,645.00	164,107.00	(3,538.00)	164,107.00
TRAVEL & TRAINING	24,302.00	155,075.00	130,773.00	155,075.00 <b>6</b>
SPECIFIC ASSISTANCE	312,783.00	134,370.00	(178,413.00)	134,370.00 <b>7</b>
DUES & MISC. EXPENSE	13,811.00	18,309.00	4,498.00	18,309.00
INSURANCE	57,866.00	46,318.00	(11,548.00)	46,318.00
<b>Total EXPENDITURES</b>	<b>5,888,771.00</b>	<b>5,690,638.00</b>	<b>(198,133.00)</b>	<b>5,690,638.00</b>
<b>NET REVENUE AND EXPENSE</b>	<b>581,857.00</b>	<b>0.00</b>	<b>581,857.00</b>	<b>0.00</b>

Variance Report

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

Revenues

- Two major donors will not be fulfilling previously committed pledge: (\$175K).
- FCS was the recipient of a Paycheck Protection Program forgivable loan in the amount of \$764,400. The benefit of these funds have been recognized as the loan was fully forgiven in January and is reflected as other Government Grant income. This methodology has been vetted with the Audit Partner at Cherry Bekaert. FCS was also awarded 2 Gen contract (not included in budget) invoicing began in October 2020.
- Other Contracts: \$98,768 received on behalf of TCAD to administer Food Resource Program (10% retained see note 3). \$115,000 in private funding received in June - these funds were budgeted to be received in July (following fiscal period). This is offset by:

Lower than budgeted Language Services Invoices due to decreased demand	\$	186,036.00
Lost of one YWCA contract (cash neutral impact - payroll headcount cost transferred to different program)	\$	63,320.00
Reduction of Strengthening Families revenue due to virtual meetings as a result of COVID	\$	25,576.00
Portion of The Healing Trust Transom grant recorded in prior period	\$	10,000.00

Expenses

- Food Resource Program: \$88,900 expenditure to partner agencies to implement TCAD Food resource program (not in budget); Agency received \$98,768, 10% was retained for administering program. Additional Audit and accounting expenses incurred not included in budget.
- Billed in December for \$37K worth of laptops, majority of which were paid using Covid funds received in prior FY.
- Travel & Training: Lower than budgeted due to shelter-in-place initiatives in response to COVID-19.
- Specific Assistance: Includes additional COVID-19 and CARES Act related expenses not previously budgeted - related revenue in Government Contracts line.

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.

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!*