

2011 – 2012
ANNUAL
REPORT

Families First

support for families...health care for all



ABOUT US

OUR MISSION

Families First Health and Support Center contributes to the health and well-being of the Seacoast community by providing a broad range of health and family services to all, regardless of ability to pay.

OUR VISION

We envision a strong community that provides fully for the health and well-being of all its members.

OUR GUIDING PRINCIPLES

- Adapt services to address evolving community needs.
- Meet or exceed standards of excellence in all services.
- Ensure continuing outreach so all feel welcome to use our services.
- Treat clients with respect and with concern for their dignity.
- Integrate services for the best possible client experiences and outcomes.
- Utilize resources as efficiently as possible, making the best use of public and private dollars to serve clients.
- Invest in the organizational capacities needed to sustain our ability to fulfill our mission in the future.
- Collaborate with other organizations to achieve the most effective and efficient use of community resources.



OUR HISTORY

1984	1992	1997	1999	2002	2003	2008	2010
Portsmouth Prenatal Clinic opens	Family Center opens	Health Center begins providing primary care	Health Center and Family Center move to Community Campus	Mobile health care for homeless begins	Dental Center opens	Behavioral health care integrated with primary care	Mobile dental care for homeless begins

LEADERSHIP REPORT

Like all health care providers, Families First is challenged by great uncertainties in the evolving health care landscape. To cite just one example: While we are projecting increased demand for our services when the Affordable Care Act is fully implemented in 2014, we also realize that these projections could be affected by the outcome of the November election and the State of New Hampshire's decision on whether to expand eligibility for Medicaid coverage.

One thing we know for sure is that significant health care reform is inevitable, because the current course is unsustainable. So our Board and Management Team are immersed in preparing for many programmatic and payment-reform changes. In addition to continuing to provide *integrated, comprehensive care that is accessible to all, regardless of ability to pay*, here are some of the ways we are responding to the current climate.



Helen B. Taft
Executive Director



Kathleen MacLeod
Board Chair

FOCUSING ON PREVENTION AND COST-EFFECTIVENESS

A goal of our prenatal program is to prevent babies from being born at low birth-weights, and our outcomes exceed national averages even though we serve a high-risk clientele. This past year we piloted two Healthy Families groups for overweight child patients and their parents. And our mobile Health Care for the Homeless team began offering a twice-weekly exercise and nutrition group at Cross Roads House. Such prevention-focused services reduce costs in the long run.

MAINTAINING CLINICAL EXCELLENCE

We measure quality and outcomes in order to improve patient care and to build a medical home that is patient-centered, multidisciplinary and well coordinated with the community health care system. We received the National Committee for Quality Assurance's highest-level recognition as a Patient-Centered Medical Home last year, and our team is already working to meet new NCQA criteria so we can renew that recognition in 2014.

INCREASING ACCESS TO CARE

We make our services accessible to all by offering discounts for uninsured patients and providing a range of complementary services in a welcoming environment, including bringing services to sites convenient for homeless people. We recently recruited a new physician, which will enable us to see more new patients.

STRATEGIC POSITIONING

Our Strategic Development Committee, made up of Board, Staff and Advisory Committee members, meets monthly to review our fast-changing environment, analyze opportunities for strategic alliances and ensure our ability to succeed in the many different scenarios that could play out at the state and national levels.

With your support, we will continue to bridge the gap between current and future health care landscapes, ensuring access to the best possible care for every person in need. We are so grateful for your generosity.

FACTS & FIGURES

July 2011 — June 2012

AGENCYWIDE

Total clients served: 5,885

PARENT/FAMILY PROGRAMS

1,680 parents and children received services, through:

- **Parent groups, family programs, child care:** 1,300 children and adults, in 10,112 visits
- **Home visiting:** 501 people in 157 families

HEALTH AND DENTAL CARE

4,612 patients were served in 20,995 visits, through:

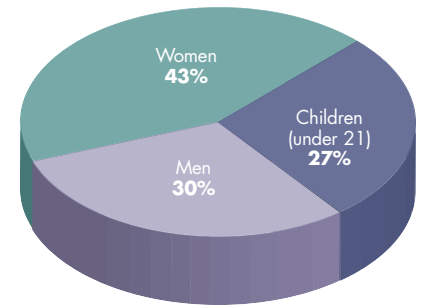
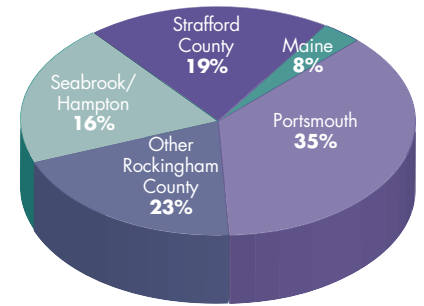
- **Prenatal Care:** 139 women
- **Well Child Care (preventive pediatric care):** 812 children
- **Behavioral Health Counseling:** 453 patients in 1,175 visits
- **Mobile Health Care for the Homeless:** 679 patients in 2,298 visits (including 478 patients receiving substance abuse counseling)
- **Prescription Assistance:** 344 patients receiving assistance valued at \$890,000 worth of medications
- **Dental Center:** 1,873 patients in 5,233 visits
- **School-Based Dental Program:** 1,187 children screened; 96 receiving hygiene services
- **Mobile Dental Care for the Homeless:** 269 patients in 626 visits

GROWING DEMAND FOR SERVICES

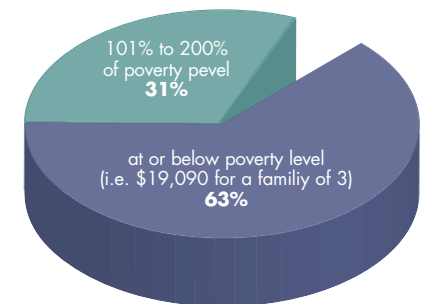
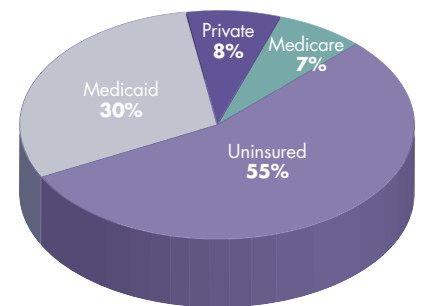
Over the past five years, Families First saw increases of:

- 66% in medical visits to Health Care for the Homeless sites
- 63% in dental patients
- 59% in patients at or below poverty level
- 43% in uninsured patients
- 39% in Health Center visits (medical, dental, counseling, education, social work)

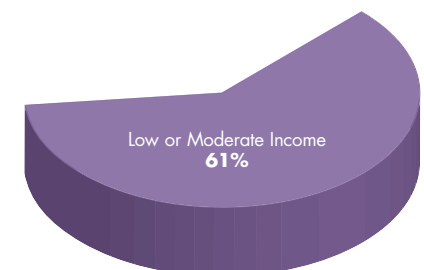
ALL CLIENTS



HEALTH CENTER PATIENTS



FAMILY CENTER CLIENTS



IMPACT: PARENT & FAMILY PROGRAMS

“When you have three young kids and you are facing overwhelming struggles on a daily basis, you can get so exhausted. There is no time to come up for air and analyze your situation. Parenting classes offer the opportunity to step back, take a look at the big picture, get advice from experts and make small, manageable changes that add up in the long run. I feel more confident in myself as a parent and more in control of my life.”

“The help I receive here is like somebody holding my hand and guiding me through this rewarding but very challenging experience of motherhood. I’ve found very reliable, resourceful and open people working here. They listen to you vent your frustrations, but they always have a gentle and kind way to help you see things a different way or explore different ideas to make your life easier and better and the lives of the kids better too.”

“My home visitor has been phenomenal, and I am very grateful. I feel that the care I have received has helped me be a more successful parent and confident individual. The assistance I have received has made a phenomenal difference in many areas of my life.”

SERVICES

- Parenting classes and parent groups
- Playgroups and other family programs
- One-to-one support for families under stress
- Child care during parenting programs and medical/dental appointments



IMPACT: HEALTH CARE

“When I came to Portsmouth I was without money, a home, and medical care — for which, with serious cardiac issues, I was desperate. At Cross Roads House shelter, I was introduced to the medical staff of Families First. The doctor and nurses were all professional, thorough and kind. Without their help I would probably be dead by now. They have, in effect, saved my life.”

“Thank you for providing me with a free breast cancer screening and for setting me up with a free colonoscopy. These are such important procedures, but their cost to the underinsured, like myself, is prohibitive.”

“Every time I have an appointment, I’m treated with respect and kindness. The staff listens to any concern I have without making me feel rushed. All the money and best health insurance would not change my wanting to be a patient of Families First.”

“I appreciate the ‘scale’ pricing and the availability. I appreciate the pleasant staff. I appreciate the fact that I can still get quality care even though uninsured.”

SERVICES

- Primary care for all ages
- Prenatal care
- Mobile health care for the homeless
- Behavioral health, substance abuse and nutrition counseling
- Social work services and care coordination
- Education in coping with chronic illnesses
- Group visits for diabetics and for overweight children and their parents
- Nutrition and exercise group for residents of Cross Roads House homeless shelter
- Developmental screenings for children
- Breast and cervical cancer screenings
- Help obtaining insurance and medications
- Transportation, translation and child care for appointments



IMPACT: DENTAL CARE

“I had never been to a dentist in my life before Families First, for financial reasons. No one had ever shown me the right way to brush and floss before.”

“My daughter and I have been coming here for years. All the nurses and doctors are so nice and take their time to answer all of my questions. My daughter also uses the dentist here, and she loves it. We always feel welcomed and that you all really care about your patients. I tell all of my friends about you guys! I will never go anywhere else!”

“I love the fact I can go to the same place not only for all three girls to see a doctor, but also a dentist too.”

“I would like to express my thanks to all of you involved with my tooth emergency. The nurse on the van gave me a referral to have my abscessed tooth treated. I was taken into Families First. The staff was so nice, and comforted me. Dr. Homicz was so nice, caring and gentle. He listened to my concerns, removed my infected tooth and gave me my prescription. He and his assistant were so wonderful. Someone should give them a big star.”

SERVICES

- Center-based dental hygiene, treatment and urgent care
- School-based education, screening, cleanings and sealants
- Mobile dental care for the homeless



SUPPORTERS

HEALTHY FUTURES LEADERSHIP SOCIETY

The Healthy Futures Leadership Society recognizes individuals and organizations with the vision and desire to support Families First in a substantial way, by contributing \$1,000 or more toward our annual operations between July 2011 and June 2012. This year we welcomed 47 new donors.

INDIVIDUALS AND FAMILIES

\$25,000 – \$80,000

Elizabeth & Robert Fitzmaurice
John & Kelly Habig
NH Charitable Foundation
Blythe & Dan Brown Fund
Thomas W. Haas Fund
Bill & Mary Schleyer
Jeannine & Scott Zeller

\$10,000 and up

Geoffrey & Martha Fuller Clark
George & Mary Donovan
Joan Granlund
Barbara Henry & Nancy Winkley
Joanne Lamprey
Kathleen & Robert MacLeod
NH Charitable Foundation
Josephine A. Lamprey Fund

\$5,000 and up

Anonymous (1)
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Gail & Robert Brown
Eileen & Robert Eberhart
Jeanne & Michael Falzone
Jackie & Stephen Gacek
A.J. ("Skip") & Kathy Homicz
Judy Jellinek
Alan & Donna Perkins
Alan & Sharon Weston

\$2,000 and up

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\$1,000 and up

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Cynthia Muse
Doug & Karin Nelson

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& Michele Shafmaster
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Donato & Joan Sisto
Gwendolyn & Scott Stewart
Ned & Margot Thompson
Lee & Peter Vandermark
Nancy & Rodman Van Sciver

BUSINESSES, FOUNDATIONS & ORGANIZATIONS

\$336,500

Foundation for Seacoast Health

\$284,000

Portsmouth Regional Hospital

\$20,000 – \$45,000

Exeter Hospital
NH Charitable Foundation
United Way of the Greater Seacoast

\$10,000 and up

AJ's Wood Grill Pizza
Bottomline Technologies
Citizens Bank Foundation
CVS Caremark Charitable Trust
Digital Proectors Corp.
Piscataqua Savings Bank
Seatrade International
TD Charitable Foundation

\$5,000 and up

Academy of General
Dentistry Foundation
BJ's Charitable Foundation
The Fabulous Find
Federal Savings Bank
Hesed Foundation

International Women's
Club of New England
Liberty Mutual Insurance
Liberty Mutual Foundation
Mad*Pow
Northeast Delta Dental Foundation
Pax World Investments
Public Service of New Hampshire
Rite Aid Foundation

\$1,000 and up

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Appledore Marine Engineering
ARQ Architects
Asian Atlantic Industries
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BayRing Communications
Best Buy
Abraham Burtman Charity Trust
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Sam's Club (Seabrook)
Seascape Capital Management
Signature Escrow & Title Services
VIGILANT Capital Management
Voyager Insurance Services
Wal-Mart (Portsmouth)
Wal-Mart (Raymond
Distribution Center)
Wentworth by the Sea Hotel & Spa

SUPPORTERS

ANNUAL FUND

We thank the hundreds of individuals, families, local businesses and community organizations who have made financial contributions to support our annual operations. While we wish we could list every donor's name, space constraints limit the following list to *those who contributed \$100 to \$999 between July 2011 and June 2012.*

Anonymous (148)

-A-

Lea & Nick Aeschliman
Tyler Agnew
Dawn Ahern
Donnajean Ahigian
& Jeffrey Gordon
Jonathan & Sharada Allen
Inger Arky
Laura Asbury-Lambrou
J. Scott Astle
George Atkins
Atlantic Cardiology Associates

-B-

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Maureen Baldwin & Ellie Sexton
Marty Battistelli & Dave Lefebvre
BB Bayerle & Tom Newbold
Cynthia & Robert Bear
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-C-

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Pam & Tom Clairmont
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-M-

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Mardin Capital Group
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-N-

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New Castle Volunteer
Fire Fighters Association
NH Charitable Foundation
Jennie French Atlantic Fund
Katherine L. Jarvis Fund
Newmarket International
North Church of Portsmouth
North Coast Family Health

-O, P-

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Olive Rugg

HEALTHY TOMORROWS LEGACY SOCIETY

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Geoffrey Clark
& Martha Fuller Clark
Clarke & Laurie Chandler
Harlan & Patricia Cutshall
Gerald Duffy & Effie Malley
Phyllis Eldridge
Barbara Franzoso
Wendy Frosh
Eugene & Susan Glick

Lindsay & Mark Josephs
Josephine Lamprey
Andy Livingston & Donna Ryan
Gary Lowe
Ruth Mott
Cynthia Muse
Dan & Lisa Schwarz
Naomi & William Scott
James Shanley
Helen B. Taft

SUPPORTERS

ANNUAL FUND *(continued)*

-S-

Gregory & Jennifer Sancoff
Caryl Sawtelle
Jean Sawtelle
Joyce Schleyer
Janey Scott
Seacoast Rotary Club
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Jane Shanahan
Dann & Georgette Shapiro
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Maria Sillari & Greg Wool
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John & Maureen Sullivan
Laverne & Mark Swanson
Jim & Michele Swisher

-T, U, V-

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Pete Taylor & Linda Westinghouse
Antje Themnitz
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-W,X,Y,Z-

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Walmart (Rochester, Seabrook)
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Heather Wentworth
John Wicklein
Helen & Summer Winebaum
Andy & Christina Winslow
Grenville & Nancy Winthrop
Matthew Wynne
Barbara & Joseph Yergeau
York Hospital

MEMORIAL & HONORING GIFTS

IN MEMORY OF...

Tina Ball
Ferris Bavicchi
Agnes Breslin
Lorna Brown
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Jean Daly
Christopher Dwiggin
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Leo Gibbons
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Bernard Tay
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IN HONOR OF...

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Cindy & Robert Chaikin
Elizabeth Chute

Robert Eberle
Susan Engel & Terry Martin
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Philip Fernald
Brian & Kathy Fitzgerald
John Freear
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Stephanie Glennon
Harbour Women's Health
The Hinds Family
Skip Homicz
Brooks James & Sandra Jalbert
Lindsay Josephs
Sarah Knowlton
Gail & Richard Marshall
Grover & Linda Marshall
The Mikami Family
The Millstein Family
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The Monaco Family
Mary Ellen Morse
Maxine Morse
Nancy Lee Nickerson
Aislinn Palardy
Doug & Stella Scamman
Bill Schleyer
Bill & Mary Schleyer
Dan Schwarz
Norman Silberdick
Susan Turner
Lowri & Pancras Van der Laan
Eric Van Wert
Margie Wachtel
Joanna Wicklein

BUSINESS SUPPORT

PROFESSIONAL SERVICES DONORS

This list recognizes professionals who provided at least 10 hours of services in fiscal year 2012.

Donated services

Jim Abrams/Shooting Star Photography
Citizens Bank
D.F. Richard Energy
Barbara L. Deuell, MD
Gastroenterology Professional Associates
Graphic Details
Suzan Harding, RN
Joy Harvey, RN
Neil S. Hiltunen, DMD
Skip Homicz, DDS
Dawn Huebner, PHD
Kathryn Kourafas
Barry McArdle, DMD
Barbara Nicholson, M.ED.
Nicole Pollak
Portsmouth Regional Hospital CATCH Program
Seacare Volunteer Specialty Providers
Joan Sisto, MD
Kareen Worrell, DO
Richard Yeaton, DDS

Discounted services

Harbour Women's Health
Image Arts, Etc.
Portsmouth Radiological Associates
Doug Roberts/PortsmouthNH.com

COMMUNITY PARTNERS

These organizations held fundraisers or donated a portion of sales to us. (Additional Community Partners, whose donations exceeded \$1,000, are listed on page 8.)

Abenaqui Women's League
AG Fitness
Anneke Jans
Club Finz
Jason's Run
Liz Forkel
Margaritas Mexican Restaurant & Watering Hole
Northeast Credit Union
Portsmouth Meat House
Preceptor Zeta Beta Sigma Phi
Portsmouth Regional Hospital
RiRa Irish Pub
Sounds of the Seacoast

ART CALENDAR SPONSORS

Allergy Associates of NH
Boynton, Waldron, Doleac, Woodman & Scott
CB Richard Ellis/Portsmouth
Carolyn C. Chase and Julia A. Barnard, dentists
CGI Employee Benefits Group
Exeter Hospital
Harbour Women's Health
Jumpin' Jay's Fish Café
Liberty Mutual
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McLane, Graf, Raulerson & Middleton
Ocean Properties
Portsmouth Regional Hospital
Seatrade International
Sir Speedy
Tilton Equipment Company
Tobey & Merrill Insurance
Women's Health Associates

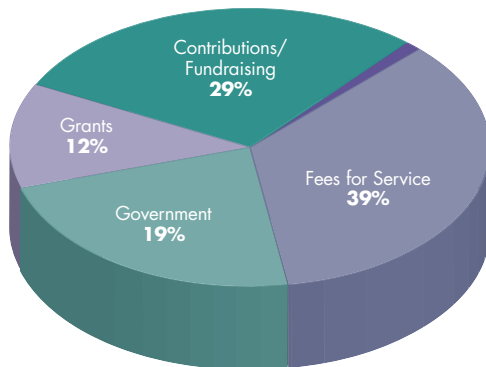
REVENUES & EXPENDITURES

July 2011 — June 2012 (unaudited)

Families First faced financial challenges this past year that required cost-cutting and a reduction in staff benefits. Between fiscal years 2011 and 2012, government funding dropped by 11%, and grant funding dropped by 15%. An investment loss and increased depreciation due to capital purchases also contributed to a \$57,782 loss for the fiscal year. The good news is that these cuts and losses were nearly offset by additional Medicaid revenue and a 20% increase in private contributions, which are listed in this annual report. We also managed to reduce our management, administration and fundraising costs to 15% of our overall expenses, considerably less than the nonprofit industry benchmark, 20%.

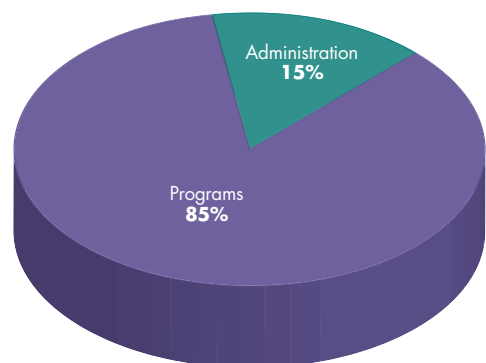
OPERATING REVENUES

(\$4,626,578)



OPERATING EXPENSES

(\$4,665,954)



REVENUES

■ Fees for Service (39%)

Medicaid / Medicare / Insurance	\$1,422,127
Patient Fees	\$370,099
Subtotal:	\$1,792,226

■ Government (19%)

NH Dept. of Health & Human Services	\$461,533
U.S. Health Resources & Services Administration	\$373,274
Municipal governments*	\$33,093
Community Development Block Grants (Portsmouth)	\$7,500
Subtotal:	\$875,400

*City of Portsmouth; Towns of Exeter, Greenland, Hampton, Hampton Falls, New Castle, North Hampton, Seabrook, Stratham and Rye

■ Grants (12%)

Subtotal: \$574,854

■ Contributions/Fundraising (29%)

Monetary Donations	\$1,022,853
In-Kind Service Donations	\$300,394
Subtotal:	\$1,323,247

■ Miscellaneous Income (1%)

Subtotal: \$60,851

TOTAL OPERATING REVENUES \$4,626,578

Investment loss (net) \$(18,406)

TOTAL REVENUES \$4,608,172

EXPENDITURES

■ Programs (85%)

Salaries/Contract Services	\$2,841,120
In-Kind Services	\$300,394
Office/Miscellaneous	\$203,505
Program Expenses	\$183,083
Depreciation	\$108,863
Rent & Telephone	\$131,290
Computer Operations	\$74,853
Travel & Conferences	\$50,178
Insurance	\$35,578
Accounting & Legal	\$23,056
Marketing	\$7,861
Dues/Membership/Licenses	\$5,880
Subtotal:	\$3,965,661

■ Administration (15%)

Management and Administration	\$543,142
Fundraising	\$157,111

Subtotal: \$700,253

TOTAL EXPENDITURES \$4,665,914



LEADERSHIP

BOARD OF DIRECTORS

Kathleen MacLeod, *Chair*
 Patricia Locuratolo, MD
Vice Chair
 Jack Jamison, *Secretary*
 Linda Sanborn, *Treasurer*
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 BB Bayerle
 David Bryce
 Chris Crawford
 Kristen Hanley
 Sarah Knowlton
 Joanne Lamprey
 Tom Newbold
 Linda Panori
 John Pelletier
 Donna Ryan
 Mary Schleyer
 Daniel Schwarz
 Richard Senger (*Emeritus*)

ADVISORS

Wendy Frosh, *Chair*
 Jim Bloomer, MD
 Laurie Chandler
 Deborah Clark
 Geoffrey Clark, MD
 Phyllis Eldridge
 John Freear
 Jody Hoffer Gittell
 Susan Glick
 Faith Harrington
 Barbara Henry
 Edmund Hibbard
 Lindsay Josephs
 Effie Malley
 Ruth Mott
 Doug Roberts
 Tom Sedoric
 Georgette Shapiro
 Toby Stowe
 Kareen Worrell, DO
 Peter Worrell

EXECUTIVE DIRECTOR

Helen B. Taft, MPA

MANAGEMENT TEAM

Terri Burdick.....*Health and Dental Operations Director*
 David Choate, MBA.....*Finance Director*
 Georgie Clark.....*Family Services Director*
 Martha Virden Cunningham, MBA.....*Development Director*
 Susan Durkin, RN**Health Care for the Homeless / QI Director*
 Skip Homicz, DDS*.....*Dental Director*
 Wanda McDonough.....*Human Resources Director*
 Margery Prazar, RN, MBA*.....*Prenatal Nurse Coordinator*
 Naomi Scott, RN, MS.....*Clinical Director*
 Robert Slocum, DO*.....*Medical Director*
 Margie Wachtel.....*Communications Director*
 Sandie York.....*Information Technology Director*

* provides direct services to clients in addition to serving on the Management Team

Families First

support for families...health care for all