

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.



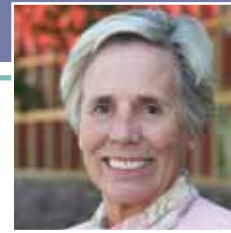
## OUR HISTORY

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:

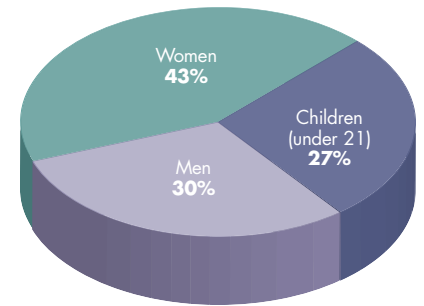
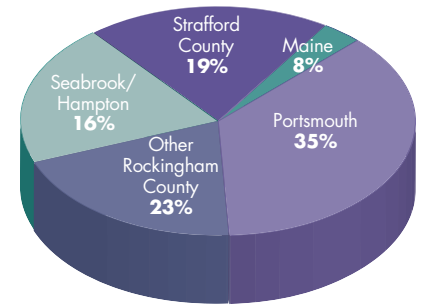
- **Prenatal Care:** 139 women
- **Well Child Care (preventive pediatric care):** 812 children
- **Behavioral Health Counseling:** 453 patients in 1,175 visits
- **Mobile Health Care for the Homeless:** 679 patients in 2,298 visits (including 478 patients receiving substance abuse counseling)
- **Prescription 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

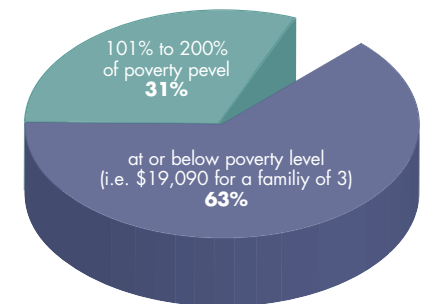
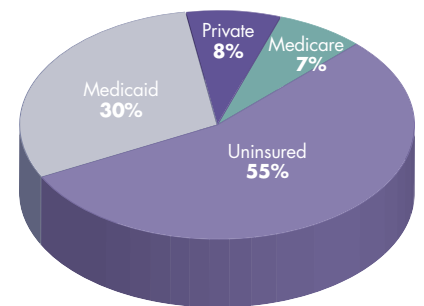
Over the past five years, Families First saw increases of:

- 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)

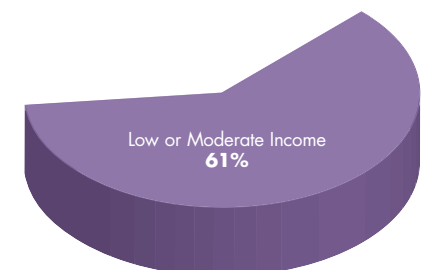
## ALL CLIENTS



## 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

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#### \$5,000 and up

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A.J. ("Skip") & Kathy Homicz  
Judy Jellinek  
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Lee & Peter Vandermark  
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### 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  
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#### \$5,000 and up

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Public Service of New Hampshire  
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Seascape Capital Management  
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VIGILANT Capital Management  
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Wal-Mart (Portsmouth)  
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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  
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Naomi & William Scott  
James Shanley  
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### IN MEMORY OF...

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### IN HONOR OF...

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## 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  
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#### Discounted services

Harbour Women's Health  
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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.)*

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Tobey & Merrill Insurance  
Women's Health Associates

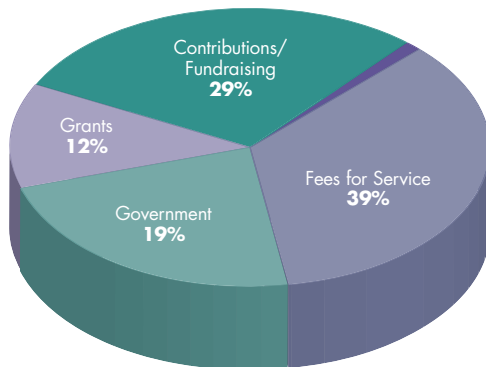
# REVENUES & EXPENDITURES

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%.

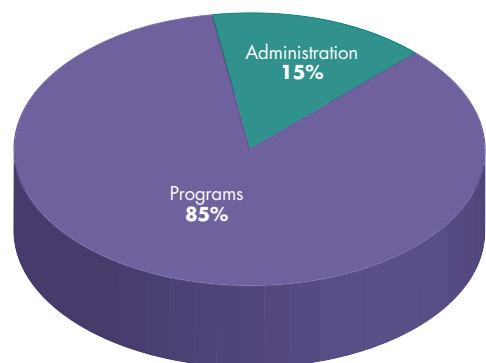
## OPERATING REVENUES

(\$4,626,578)



## OPERATING EXPENSES

(\$4,665,954)



## REVENUES

### ■ Fees for Service (39%)

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

### ■ 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
<b>Subtotal:</b>	<b>\$875,400</b>

\*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
<b>Subtotal:</b>	<b>\$1,323,247</b>

### ■ 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
<b>Subtotal:</b>	<b>\$3,965,661</b>

### ■ Administration (15%)

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

**Subtotal: \$700,253**

**TOTAL EXPENDITURES \$4,665,914**





# LEADERSHIP

## BOARD OF DIRECTORS

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 BB Bayerle  
 David Bryce  
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 Daniel Schwarz  
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 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