



wesley
family
services[®]
2018-19
ANNUAL REPORT





**Your habits become your values.
Your values become your destiny.**

...Mahatma Gandhi



Mission and Vision

Our Mission

To empower children, adults and families by providing transformational care.

Our Vision

To do more for more children, families and adults; be more effective, efficient and sustainable; and continue to innovate in what we do and how we do it.

Wesley Family Services is a non-profit organization that serves more than 25,000 individuals and families in Western and Southwestern Pennsylvania. Our caring, highly trained staff of over 1,100 people are committed to providing high quality behavioral healthcare services and support programs to children, adults, and families over the course of their lifespan so that they are empowered to reach their full potential. Our programs in Aging Services, Behavioral Health, Community Empowerment, Family Support and Preservation, Intellectual and Developmental Disabilities, and Specialized Education are made possible by the generosity of everyone in our community.





Program Areas

Wesley Family Services delivers a diverse array of innovative and evidence-based care across the lifespan through more than 50 programs and services in the areas of aging, behavioral health, community empowerment, family support and stabilization, intellectual and developmental disabilities, and specialized education.

Aging Services

- APPRISE Medicare Counseling
- Care Management
- Home Safety Checks
- In Service of Seniors

Behavioral Health - Child and Adult

- Autism Services
 - Comprehensive Assessment
 - Creative Arts
 - Healthy Relationships Curriculum
 - Intensive Behavioral Health Services
 - Outpatient Counseling
 - Wonder Kids
- Family Based Mental Health Services
- Outpatient Therapy
- Parent Child Interaction Therapy
- Psychiatric Evaluations
- Recovery and Wellness
 - Psychiatric Rehabilitation
 - First Episode Psychosis (ENGAGE)
 - Drop-in Centers (Transition-age and Adult)
- Drug & Alcohol Counseling
- Service Coordination

Community Empowerment

- Aggression Replacement Training
- Bee Kind/No Kidding About Bullying
- Coaching Boys into Men
- Foster Grandparents Program
- Representative Payee
- Transportation Loan Program

Family Support and Stabilization

- Adoption and Foster Care
- Batterer's Intervention Services
- Family Preservation and Stabilization Services
- Parent Education Classes
- Trips to State Correctional Institutions (Families Outside)

Intellectual and Developmental Disabilities

- Adult Development Training
- Community Integration and Employment
- Life Sharing
- Older Adult Daily Living
- Residential Services

Specialized Education

- Wesley K-8
- Wesley High School
- Services to School Districts

Note: This is a sampling of agency programs and services from our Program Areas and is not intended as an all-inclusive list. For more information, please visit us at wfspa.org.



From the CEO

Friends of Wesley Family Services,

The most notable aspect of Wesley Family Services' 2018-2019 fiscal year was the measurable advancement of our mission *to empower children, adults and families by providing transformational care.*

Nearly 30,000 individuals were served through a wide array of transformational services. Our 1,100+ staff admirably focused on listening without judgement (empathy) for those we are privileged to serve. In only our second year of being a new organization, life changing outcomes were anticipated results of providing the highest quality services (excellence). You will see embedded in this report the benefits of continuing to innovate to better serve. Our hope is that you will be inspired by being a valued partner in our work to serve!

The "work" and financial sustainability are truly challenging. Your support, in tangible and intangible ways, makes the difference for every life we touch.

With appreciation and gratitude, we thank you!

Have your best day ever,
For kids, adults and families,



Douglas W. Muetzel
Chief Executive Officer





Accomplishments

Progress!

For the second year since merger, the Board of Directors and the organization made sure there was complete goal alignment in order to focus resources and expertise in attaining eight key goals. It's exciting to see the significant and measurable progress of the organization. This is in the context of increasing regulatory mandates that are unfunded and reimbursement rates in many programs that do not cover the full cost of care.

The information below provides a brief recap of progress from the collaboration of 1,100+ staff and the Wesley Family Services Board all within two years of merger:

Organization Goals 2018-19

Year End Status 2018-19

Establish Quality Circles in all program and support areas.

Quality Circles implemented covering all programs.

Agency to perform financially at budget.

Organization performed on budget.

Restructure back office with a target of annualized savings of \$400K.

Contributed to attainment of 2018-19 budget.

Full integration of programs (as reflected by the timely integration of licensing, an integrated budget, and staff organization).

The last of our programs migrated on July 1, 2019. All programs are now under Wesley Family Services.

Improve staff engagement, retention and recruitment, and reduce staff turnover rates.

Programs and initiatives are in place and being implemented.

Documented succession plan for senior and critical leadership of organization.

Plan and tools were completed with a brief narrative included.

Identify tangible growth initiatives that have future revenue increase of a minimum of 5% of total current revenue (or \$3M+).

Family Based Mental Health added 2 new teams in our Washington office; Kindergarten School Readiness started at our Johnston Road location; Implemented 30 Day Assessment Service for School Districts with students at risk for out of district placement; Coaching Boys to Men, a United Way initiative, began; Added 20th group home for individuals with intellectual and developmental disabilities; Adult Diversion & Stabilization added 2 beds.

New Kensington Housing and Market Rate Initiative to close as planned and continue on schedule.

Closed May 21, 2019. As a result, construction began on our Pioneer Apartments initiative that includes offices for our New Kensington-based staff and programs with an anticipated opening of July/August 2020.

Empathy

We listen, understand and do our best to act with compassion to the concerns of the families we serve.

We heard the need for cultural opportunities that were sensory-friendly and had the appropriate accommodations to make them enjoyable for our consumers, especially those with Autism. As a result, Wesley Family Services partnered with the Pittsburgh Symphony to support their sensory-friendly concerts. In March, the symphony featured music from the Disney movies that offered better lighting and reduced sound, both important factors for those we serve. In December, clients were able to celebrate the season with an afternoon of holiday music. Staff members from Wesley Family Services trained the employees at the symphony to better understand the needs of attendees. We provided complimentary tickets to those we serve to attend and were on site to offer a hand and support the individuals who attended.

"Coming here hasn't been stressful - this has been wonderful."

~ Parent of an Autistic Child

Excellence

We share our commitment to provide the highest quality of service with the community.

In May, Wesley Family Services hosted an Adolescent Addictions conference that featured educational sessions related to Vaping, Screen Time and Gaming Addictions, and Suicide Prevention. Leading mental health experts presented content to more than 170 clinicians and educators from the region. The conference provided valuable resources and innovative approaches to these important challenges our communities are currently facing.

"I appreciated the unique, informative and timely topics."

~ Adolescent Addictions Conference Attendee



Transformation

We provide the right care, delivered the right way, at the right time to help transform the lives of those we serve.

Families Outside provides a unique service to families of incarcerated men and women to help deal with the pain, embarrassment and stigma that comes from having a family member or loved one in prison. We provide transportation services to Pennsylvania's State Correctional Institutions and help children and adults develop the coping skills necessary while their loved one is incarcerated. It is our belief that family members, especially children, need continued contact with their parents, even during incarceration. Incarcerated individuals who receive visits from loved ones while they are in prison are more likely to have a successful reentry into society and less likely to be accused of misconduct while in prison. In May, during one of the trips, one of our families was featured in WQED'S documentary "Serving Time, Too".

"I love it. I thank God for it. It is wonderful what they do."

~ Families Outside Participant

Innovation

We proactively seek to identify current and emerging needs and develop creative and practical ways to meet them.

We are part of a statewide effort looking for additional ways to improve the lives of people experiencing their first episode psychosis. In February, we hosted a roundtable discussion for #BackOnTrackPA with Senator Williams, Representative Dermody and NAMI CEO, Christine Michaels, with the purpose of getting more support for our ENGAGE program. ENGAGE (Educate, Navigate, Grow and Get Empowered) involves exploring new areas and ideas for treating first episode psychosis such as identifying ways of decreasing the duration of untreated psychosis, reducing longterm disability, and helping individuals obtain, or regain, a quality of life worth living.

"The ENGAGE program has changed my life. Nothing compares to ENGAGE... I owe them my sanity and, honestly, my life."

~ ENGAGE Participant



Inspiration

We believe those who are inspired are energized and have a sense of purpose and direction.

Our Creative Arts program provides an innovative and fun approach to therapy for individuals of all ages with behavioral, social, psychological, communication, physical and motor/cognitive functioning issues. Through this type of therapy, individuals are inspired to identify and manage various emotional states and can pursue opportunities for creativity and self expression. Creative Arts serves as a valuable force in helping individuals and families in therapeutic, rehabilitative, community, or educational settings foster health, communication and expression. This year Creative Arts has expanded its reach to offer services on a regular basis to our consumers of our Adult Day Programs at our RIDC PARK — Beta Drive location.

“He is most comfortable and happy when he is at music therapy. We are so grateful for this program and the positive impact it has had on our son and our family!”

~ Parent of a Creative Arts Program Participant

Thank You to Our Supporters

Over the past year, our staff have worked tirelessly to effectively do more for more with **empathy**, while striving for **excellence** in caring for those we are privileged to serve, and empowering their **transformation** through **innovation** and **inspiration**.

One constant in our ability to help those in need of our services write new, successful and fulfilling chapters in their lives has been the support of our donors—individual, corporate and foundation. We would like to thank all of you who have supported this agency and our staff and, ultimately, those we served over the past year. Your generosity of heart and spirit has been invaluable to us and has played a mighty role in transforming lives in 2019.

Office Locations

Administrative Offices

615 Alpha Drive, Suite 250
Pittsburgh, PA 15238
Ph: 412-820-2050

Bridgeville

100 Emerson Lane, Suite 1525
Bridgeville, PA 15017
Ph: 412-564-1172

Greensburg - Huff Ave

211 Huff Avenue
Greensburg, PA 15601
Ph: 724-834-7830
Ph: 724-552-4975 (Assertive Community Treatment Team)

Greensburg - Plymouth St

521 Plymouth Street
Greensburg, PA 15601
Ph: 724-832-3600
Ph: 724-331-6636 (Giving Tree Drop-in Center)

Kittanning

314 S. Water Street
Kittanning, PA 16201
Ph: 724-545-7867

Monroeville

4250 Old William Penn Highway
Monroeville, PA 15146
Ph: 412-573-0141

New Kensington

310 Central City Plaza
New Kensington, PA 15068
Ph: 724-335-9883
Ph: 724-334-2386 (Maverick Drop-in Center)

RIDC Park - Beta Drive

104 Beta Drive
Pittsburgh, PA 15238
Ph: 412-447-0009 (Vocational)
Ph: 412-447-0128 (Residential)

Tarentum - 4th Ave

335 E. 4th Avenue
Tarentum, PA 15084
Ph: 724-224-7586 (Olive Branch Drop-in Center)

Tarentum - Corbet Street

201 Corbet Street
Tarentum, PA 15084
Ph: 724-226-0664

Washington

90 West Chestnut Suite 200EW
Washington, PA 15301
Ph: 724-222-7500

Wexford

16055 Perry Highway
Wexford, PA 15090
Ph: 724-443-8900

Wilkinsburg

221 Penn Avenue
Wilkinsburg, PA 15221
Ph: 412-342-2300



Financial Statement



Consolidated Statement of Activities Year Ended June 30, 2019

	Without Donor Restrictions		With Donor Restrictions		Total
Revenue and Support					
Program Revenue	\$ 57,607,785	\$	-	\$	57,607,785
Grant Revenue	6,010,345		233,092		6,243,347
Rental Income	32,596		-		32,596
Miscellaneous Revenue	576,851		-		576,851
Donations and Contributions	86,673		83,021		169,694
United Way	41,743		370,000		411,743
Special Event Revenue	418,582		8,885		427,437
	64,774,575		694,968		65,469,543
Net Assets Released from Restrictions	565,698		(565,698)		-
Total Revenue and Support	65,340,273		129,270		65,469,543
Operating Expenses					
Program Services	52,919,188		-		52,919,188
Fundraising and Special Events	495,407		-		495,407
General and Administrative	8,942,081		-		8,942,081
Total Operating Expenses	62,356,676		-		62,536,676
Change in Net Assets from Operations	2,983,597		129,270		3,112,687
Other Income (Expense)					
Investment Income, Net	210,630		17,682		228,312
Net Realized and Unrealized Gain on Investments	232,181		28,424		260,605
Total Other Income, Net	442,811		46,106		488,917
Changes in Net Assets	3,426,408		175,376		3,601,784
Noncontrolling Interest in Subsidiary					
Net Loss	315,333		-		315,333
Changes in Net Assets After Noncontrolling Interest	\$ 3,741,741	\$	175,376	\$	3,917,117

Financial Statement

Consolidated Statement of Activities

Year Ended June 30, 2018

	Without Donor Restrictions	With Donor Restrictions	Total
Revenue and Support			
Program Revenue	\$ 57,306,439	\$ -	\$ 57,306,439
Grant Revenue	218,410	480,851	699,261
Rental Income	33,798	-	33,798
Miscellaneous Revenue	682,499	-	682,499
Donations and Contributions	129,268	79,129	208,397
United Way	461,527	-	461,527
Special Event Revenue	464,130	8,623	472,753
	59,296,071	568,603	59,864,674
Net Assets Released from Restrictions	1,547,230	(1,547,230)	-
Total Revenue and Support	60,843,301	(978,627)	59,864,674
Operating Expenses			
Program Services	51,861,437	-	51,861,437
Fundraising and Special Events	713,187	-	713,187
General and Administrative	8,165,565	-	8,165,565
Total Operating Expenses	60,740,189	-	60,740,189
Change in Net Assets from Operations	103,112	(978,627)	(875,515)
Other Income (Expense)			
Investment Income, Net	160,423	16,616	177,039
Loss on Disposal of Property and Equipment	(39,984)	-	(39,984)
Net Realized and Unrealized Gain on Investments	405,280	37,067	442,347
Total Other Income, Net	525,719	53,683	579,402
Changes in Net Assets	\$ 628,831	\$ (924,944)	\$ (296,113)

Board of Directors

Fiscal Year 2018-19

Joshua C. Lewis — Chairperson
Drew Schauble — First Vice Chair
Yasmin Shaheed — Second Vice Chair
Robert J. Reilly — Treasurer
Patricia K. Nichols — Assistant Treasurer
Christine Probert — Secretary
Shanicka L. Kennedy — Assistant Secretary

Tammy Aupperle	Allen Kukovich
Ross Chambers	Deepa Malhotra
Benjamin Ciocco	Thomas Menk
R. Leonard Corton	Beverly Moore
Christopher Hoffman	Scott O'Mara
Philo Holcomb III	Gabe Pellathy
Terrell Jefferson	Richard Ubinger
James Kelly	Richard Zahren

EMERITUS DIRECTORS

Floyd Cephas
Jane Downing
Audrey Murrell
Nancy Nelson
Gordy Opitz
Grant Scott III

Fiscal Year 2019-20

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Drew Schauble — First Vice Chair
Yasmin Shaheed — Second Vice Chair
Robert J. Reilly — Treasurer
Patricia K. Nichols — Assistant Treasurer
Christine Probert — Secretary
Shanicka L. Kennedy — Assistant Secretary

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Ross Chambers	Deepa Malhotra
R. Leonard Corton	Thomas Menk
Christopher Hoffman	Beverly Moore
Philo Holcomb III	Scott O'Mara
Terrell Jefferson	Mark Twerdok
James Kelly	Cynthia Wallace
Allen Kukovich	Richard Zahren

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Transformation | **Empathy** | **Excellence** | **Innovation** | **Inspiration**