



Family Service Madison

2017 Annual Report

2017 was a challenging year for FSM as we had transitions in several senior management positions, including the President/CEO. The agency began the year with an operating deficit which was corrected by the end of the year. Fortunately, we had continued growth and development in all programs including: Anti-Violence Programs, including Alternatives to Aggression continued to produce programs that exceeded national standards for recidivism. We also continue to serve children in our Trauma Informed Care programs with VOCA and CAPS.

Steps to Success expanded our programming from 12 to potentially 20 children due to a new contract with MMSD for up to 8 middle school children. This will lead to another contract in 2018 for up to 8 elementary children.

EAP lost four small contracts but added five new contracts for a nice net gain in revenue. EAP finished 2017 as one of the only programs to finish 2017 with a surplus.

PICADA continued to exceed the County contract in number of clients served and was involved in 11 community coalitions and 5 different school systems.

Bridges (Birth to Three) saw a transition in their Director and continued to expand the number of children served, including providing infant mental health to several Southwest Counties.

The Administrative Team was given added responsibilities with the elimination of the CFO position and now assist a contracted accountant by providing support in A/P, A/R, Payroll and HR (with the support of a contracted HR specialist).

We updated and improved our fringe benefit package in October, 2017 with the support and expertise of M3. FSM now has a very competitive fringe benefit package, which we hope to continue to improve over the next couple of years. We are back into quarterly strategic planning with a focus on staff support and development and continuing to strengthen the financial base of the agency.

In April, 2017 we introduced a new electronic health record system that has not proved to be as helpful or productive as we had anticipated. Consequently, we will be looking to find another option to transition into by the spring of 2019.

FSM appreciates the support staff and board have shown during this recent transition as we anticipate a much more positive 2018 as we expand some programs, such as Steps to Success, Bridges and EAP.