kids
ONEIDA

2018 Annual Report

Grounded in our commitment to do everything it takes for families to

THRIVE

Kids Oneida's Executive Team: CEO/Executive Director Steven Bulger, Chief Operating Officer Kristen Rasmussen, and Chief Financial Officer Chris Lambe

The core of who we are has, and will always, remain the same

Message from Steven Bulger, CEO/Executive Director

Dear Kids Oneida Community,

The evolution of our organization, since our founding 21 years ago, is a powerful testament to what happens when a group of committed citizens pledge to keep families together. Our beginnings were humble, with just two staff running one program—Intensive Kids Oneida—out of a tiny basement office on Genesee Street in Utica. Few thought Kids Oneida would last, believing that removing children from their homes and placing them in avoidable and expensive out-of-home placements was the only solution to help families thrive. We saw the harm of family separation and knew there was another—and better—way.

In 2019, we will unveil our strategic rebrand to better share who we are and what we do. Our new identity will clearly capture and communicate the depth and breadth of services and supports we provide across the region. Although our name will change, the core of who we are has, and will always, remain the same.

At our core, we:

- Are committed to the Wraparound Philosophy, grounded in family voice and choice, using strengths-based approaches
- Always put family first – with our clients, staff, and own families
- Build creative, collaborative solutions in partnership with our clients

Our ever deepening commitment to community has brought us where we are today. We now have 16 initiatives led by over 300 staff and providers across six Mohawk Valley counties reaching people across the full lifespan, from prenatal to end of life care. Our growth has been responsive and strategic. We pride ourselves on our ability to navigate ever-changing needs and opportunities in our community while staying true to who we are and never compromising on the quality of care and service we provide.

Thank you for your ongoing commitment to our organization!

Sincerely,

Steven Bulger
CEO/Executive Director

2018 ACCOMPLISHMENTS

Growth and Impact for Children and Families.

School Based Services

A partnership with Madison-Oneida Board of Cooperative Educational Services (MO BOCES), Kids Oneida's Striving Toward Academics, Respect, Responsibility, and Safety (STARRS) program addresses the individual educational and social-emotional needs of students with intense behavioral management challenges in kindergarten to third grade.

The initiative's innovative, collaborative, and highly effective model centers each child, aligning key stakeholders including Kids Oneida, school-based, and local community services around the needs of each individual student. STARRS has been piloted at MO BOCES and this year we shared our model with a national audience at the 2018 Annual Conference on Advancing School Mental Health.

Herkimer Healthy Families

To ensure every child gets a healthy start, Herkimer Healthy Families supports expectant families and families with newborns across the county. This year, the program was selected by the NYS Office of Children and Family Services as one of the top performing Healthy Families Program in the state and, to honor our achievements, awarded the program additional funding to further expand.

Herkimer Healthy Families staff made 1,753 home visits to 125 families, maintained 100% capacity, met all performance indicators, and achieved multiple performance measures for parent and child interactions, child health and development, and family self sufficiency.

Utica Children's Museum

With Kids Oneida's managed services support, the Utica Children's Museum is thriving. Over 15,000 visitors experienced the museum's refurbished exhibits, celebrated birthdays and holidays, and joined us for educational events in 2018. A total of 104 new families became museum members and we hosted 37 school field trips.

We also celebrated the Children's Museum's 55th Anniversary, where we showcased the entire building—including new exhibits on the fourth floor—and reflected on the museum's history and future. Kids Oneida secured a Regional Economic Development Council Market NY grant to help ensure the museum's sustainability and we are committed to provide the operational, programmatic, marketing, and development support needed to ensure its success.

Healthy Connections

During family trauma when children are separated from their non-custodial parent or guardian due to divorce, domestic violence, or abuse/neglect allegations, Healthy Connections makes sure that children can have safe, healthy supervised visits with their loved one. This year, Kids Oneida helped 91 children have 345 visits with their non-custodial parent or grandparent.

We know that healthy family connections are essential to children's development and successful family reunification. In addition to providing affordable access to supervised visits, Healthy Connections began creating a new, innovative model that provides wraparound Nurturing Parenting Program and Peer Parent Network supports to families in this program.

2018 ACCOMPLISHMENTS

Expansion, Partnerships and Outreach.

Project HOME

Until Kids Oneida launched Project HOME (Housing Opportunities to Motivate and Empower) this year, young adults who were homeless in Oneida County had few places to turn. In April, we built on our expertise leading Evelyn's House—a transitional shelter for young, homeless women who are pregnant or parenting—to launch Project HOME.

This rapid rehousing program is built on the Housing First Model, offering housing as quickly as possible to homeless young adults ages 18-24 and providing intensive case management, supportive services, and rental assistance to help them successfully transition to and remain in permanent housing. In our first nine months in operation, we supported 22 young adults, all of whom have remained in permanent housing thus far.

Adult Services

Recognizing an extreme gap in services for adults in our community, Kids Oneida continued to expand our Adult Home and Community Based Services and Adult Care Management based on demand for our support. This year, we grew over 30% and ended 2018 with over 600 clients enrolled in our care management, employment, educational, peer support, family support, and rehabilitation services.

We now have partnerships with three Managed Care Organizations and look forward to further expansion. Our high quality services have earned the trust of community partners and clients and we receive an average of 100 new client referrals every month. With the intensive, supportive care we are providing to adults, we are helping them improve their health, preventing avoidable hospitalizations and emergency room visits, and increasing clients' independence.

ICAN IPA

To ensure our clients have immediate access to high-quality specialized services, Kids Oneida launched the Integrated Community Alternatives Network Independent Practice Association (ICAN IPA) in 2017, and spent 2018 further expanding and strengthening this dynamic service provider network. To meet growing client needs, we secured new providers to join ICAN IPA and now have 46 agencies with over 200 individual providers offering a wide array of services for children, families, and adults.

This year, the ICAN IPA earned designation from the New York State Department of Health as an approved Children and Family Treatment Support Services (CFTSS) Provider, and prepared to bring these new services to Herkimer, Madison, and Oneida Counties.

State & National Stages

To bring Kids Oneida's proven model to audiences across the state and country, our staff presented and received awards at conferences throughout the year.

Kids Oneida presented their innovative financing model and was recognized at conferences including: Leading Change: Integrating Systems and Improving Outcomes in Behavioral Health for Children and Families Conference in Washington, DC and presented at the National Conference on Advancing School Mental Health, New York State System of Care Conference, Mental Health Association of New York Conference, and New York State Children's Behavioral Health Coalition Conferences, at which a Kids Oneida staff member Kevin Colacicco was honored as Employee of the Year.

The Kids Oneida Culture of Care, Compassion, and Creativity

Within our organization, we work to protect and preserve a working environment in which all can thrive, bring all they have to offer, and grow. We do this by:

Encouraging staff to continue learning, offering opportunities to adjust work schedules so that staff can pursue higher education, advanced degrees, and new certifications while working full-time.

Offering 310 Main Street as a second home for staff, who often come in on weekends and evenings to study, relax, and make use of our offices and conference rooms.

Prioritizing staff wellness, having our teams role model how to take care of themselves and their own families first, and offering meditation, yoga, and outdoor activities for staff.

Celebrating our staff and all of their accomplishments through recognition parties, staff meetings, and honoring our team members of the month.

My favorite thing about working at Kids Oneida is how the agency, while large and widespread, feels like **one big family.**

It's so nice to see such **huge hearts** at work, literally, to help not even just our community, but those around us as well. KO also cares more about its staff than any other place I've ever dreamed of.

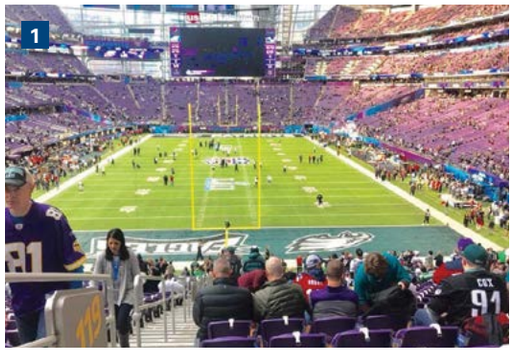
The employees here are **all around super stars** as they are polite, professional, knowledgeable, and compassionate and it is a true joy to work with them.

I feel supported, valued, and appreciated like never before.

I love the flexibility and family-first atmosphere. We have an **amazing culture** that permeates through the whole organization.

Community Engagement

Kids Oneida staff, children, and families participated in celebrations, hosted community events, engaged in wellness activities, recognized clients at program graduations, and brought people together throughout the course of the year. Here are a few highlights to share!



1) Kick Off for Kids Raffle – A once in a lifetime experience for the winners of our Kick-Off Raffle as they traveled off to Superbowl LII to the brand new US Bank Stadium in Minnesota.

2) Annual Turkey Drive – Our friends at First Source Federal Credit Union, alongside our dedicated staff and other Turkey Drive sponsors, helped us provide a complete Thanksgiving feast to over 180 local families

3) Annual Movie Monday – This year, Kids Oneida's Annual Movie Monday featured Moana, with youth and families coming out to see the movie and to get a special meet and greet with with Moana herself!

4) Par 4 Kids Ladies Golf Tournament – To support Evelyn's House, Kids Oneida's shelter for young women who are homeless and pregnant or parenting, women from across the region joined in our annual 9-hole golf tournament.

5) Nicholas D. Laino Golf Classic – Kids Oneida's Annual Golf Tournament was a hit again this year, with hundreds of community members coming out to enjoy a beautiful day to support our mission.

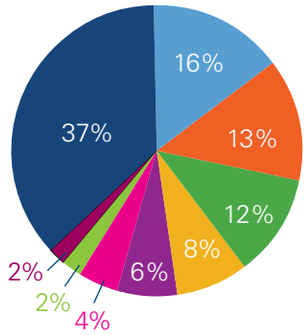
6) Dick's Sporting Goods Open – Two busloads of Blake Shelton fans adventured down to En-Joie Golf Course in Endicott, NY for an afternoon of golf and an evening of great music, with all ticket proceeds being donated to Kids Oneida to help us keep families together.

7) Neighborhood Block Party – Kids Oneida and the Utica Children's Museum took over the Bagg's Square District and hosted a block party, celebrating with food, activities, music, and free admission to the Museum.

8) Adopt A Family – To make sure that families across our community get to celebrate the holiday season, donors, holiday shoppers, and volunteers stepped up to provide gifts and necessities for 294 local families, a total of 850 individuals.

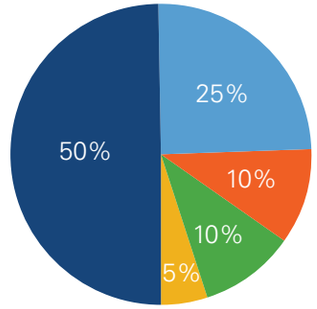
Financials.

2018 Revenue by Source*



Oneida County	$ 3,911,000
Health Home Care Mgmt	$ 1,577,000
Medicaid	$ 1,434,000
State/Federal	$ 1,278,000
Herkimer County	$ 840,000
School Districts	$ 687,000
Other Grants	$ 389,000
Other Revenue	$ 259,000
Home & Community Based Services	$ 176,000
TOTAL	**$ 10,651,000**

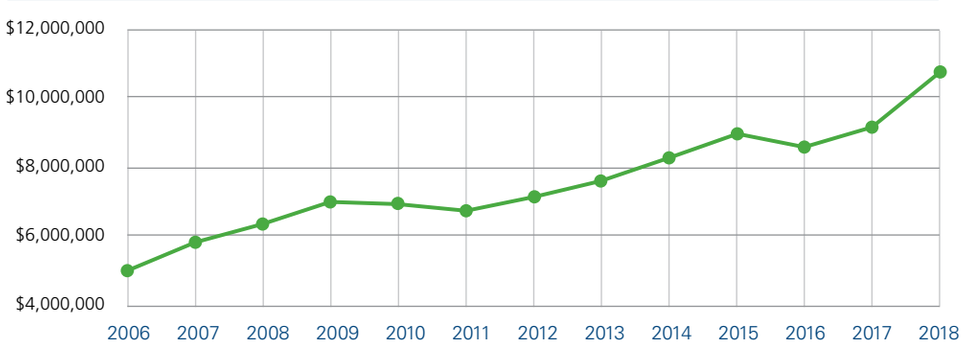
2018 Expenses by Category*



Salaries and Fringe	$ 5,008,000
Providers	$ 2,481,000
Office and Program	$ 1,050,000
Administration	$ 1,008,000
Plant, Property and Equipment	$ 500,000
TOTAL	**$ 10,047,000**

To meet increasing demands in the local community for our services, Kids Oneida expanded significantly in 2018, with our revenue increasing by 17% compared to the prior year. Much of this growth was the result of enrolling more clients than ever before in our Children and Adult Health Home Care Management Programs and from securing new grants to expand many of our core programs. Now, we are even better poised to successfully leverage the transition of New York State Medicaid Redesign and have the financial flexibility we need to sustainability bring our services and supports to more people across the region and state.

12 Year Perspective – Revenue



Our Partners.

Federal Agencies

Administration for Children and Families

CMS Centers for Medicare & Medicaid Services

U.S. Department of Housing and Urban Development

State Agencies

New York State of Opportunity. Office of Temporary and Disability Assistance

New York State Office of Children and Family Services

DCJS Division of Criminal Justice Services

New York State of Opportunity. Office of Mental Health

New York State Department of Health

NY eHealth Collaborative

County Agencies

- Department of Social Services
- Herkimer County Public Health

- Department of Mental Health
- Department of Social Services
- Office of Workforce Development
- Youth Bureau

- Department of Social Services

Foundations and Other Funding Sources

Community Foundation

Dick's Sporting Goods Open

Health Foundation for Western & Central New York

The Indium Corporation & Macartney Family Foundation

Jim and Juli Boehlert Foundation

KidCents The Rite Aid Foundation

United Way of the Valley and Greater Utica Area

United Way

Utica National Insurance Group

Weston Seeding Stronger Communities

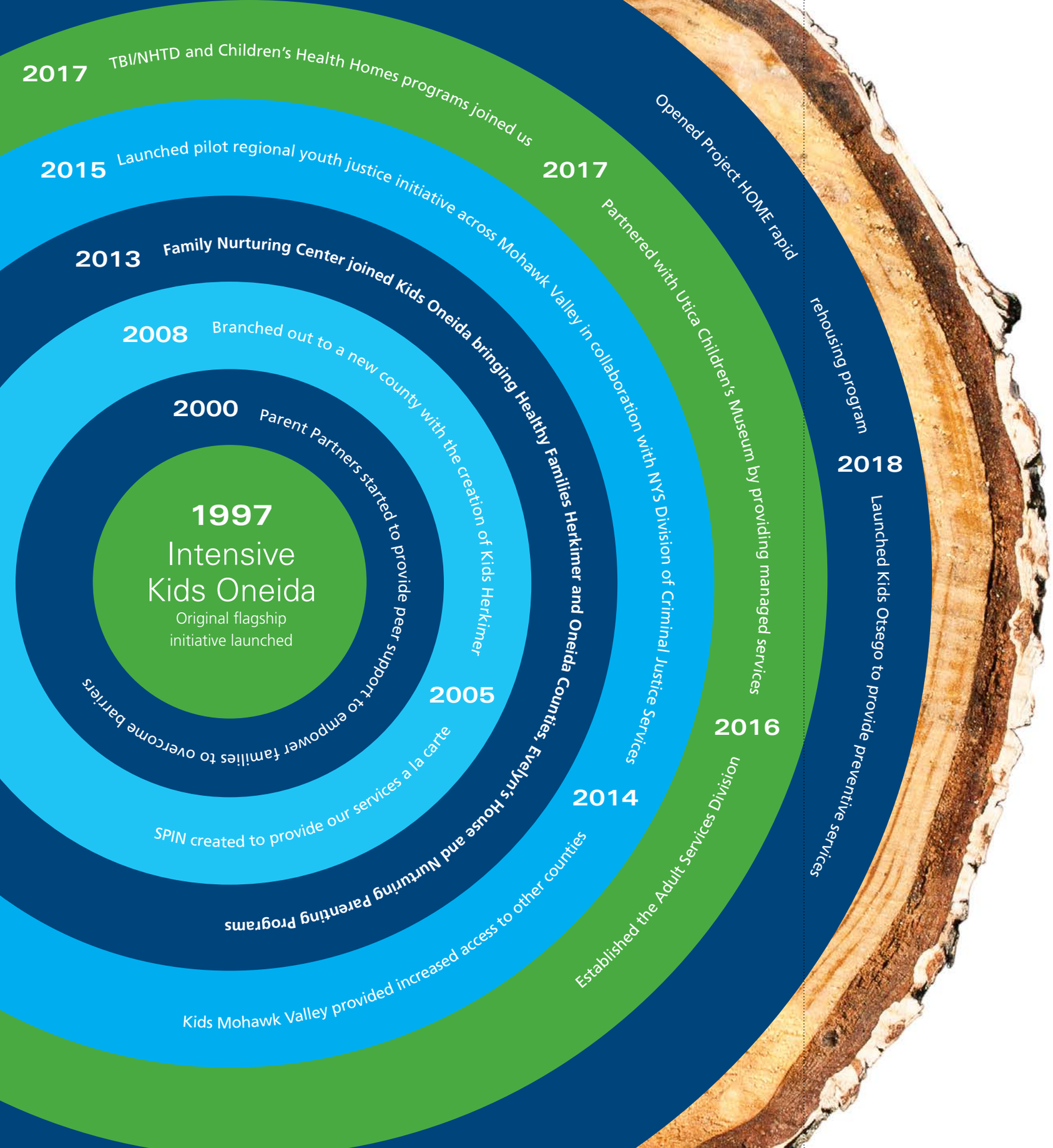
Managed Care Organizations

Excellus

Fidelis Care

UnitedHealthcare

* Numbers rounded to the nearest thousand and based on internal projections.



Building on the Strength of Our Core to Target a Healthy Future

At Kids Oneida today, we owe much of our success to our original flagship program—Intensive Kids Oneida—which charted a new path forward for children's behavioral health across the state. With each new program, service, and model we brought into our organization, we have drawn from our core, bringing the holistic, youth and family-centered approach of Intensive Kids Oneida with us.

The new layers of support we have added to our organization have built an integrated network of care available for people of all ages from across our region.

In 2019 we will announce a new identity for Kids Oneida.

Through our strategic rebranding process, we had the opportunity to fully explore our roots, honor where we came from, and ensure that we continue living true to the core values instilled in our organization by Intensive Kids Oneida.

Our commitments to you, our community, will always remain the same. We pledge to be dedicated allies that elevate the power and voice of those we work with.

- We will always put family first – with our clients, staff, and own families.
- We will build creative, collaborative solutions in partnership with our clients.
- And we will do everything it takes to make sure that all people across our community can thrive.

Charting a BOLD VISION for the future of care in our community

VISION

Keeping Families Together

MISSION

Empowering Individuals and Families

2018 Board Members

William McDonald, Board President
Mike Parsons, Board Vice President
Sarah Lam, Board Secretary/Treasurer
Lynn Kattato
Tatjana Kulalic
Rob Swenszkowski

kids ONEIDA

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