

ANNUAL REPORT

TO THE COMMUNITY

20
23

FROM THE CEO

We started this new year with great momentum across our accredited and highly-rated early learning and behavioral health services with continued investment in trauma-informed and evidence-based practice and by living our mission authentically every day.

Our ability to continue to conduct and expand our operations depends on our ability to attract and retain a large and growing number of early learning and behavioral health professionals. We successfully pioneered and completed paid apprenticeship, employee retention and wellness programs reinforcing our service capacity, maintaining staffing and reducing burnout as well as improving access to services.

Our strategy is to substantially improve the lives of all children, families and adults we serve every day, operate with focus and discipline and advance our great reputation as the competitive advantage it is. We are thankful to our amazing team and partners who continue to strengthen and deepen our impact in the community.

I am grateful for your confidence and partnership.



Pamela Lindeman
CEO

EARLY LEARNING

We ensure families thrive in their home, school, job and life through our Early Head Start, Head Start, Before and After School and Parent Employment programs.

821

Children served in Head Start and Before & After School.

159

Adults served in Parent Employment & Education.

100%

All 12 Head Start Centers are 5-Star Step Up to Quality Rated.

46%

Families removed employment barriers and increased their wages.

7

All West Clermont Elementary Schools receive Before & After School.

Feedback from the Community



"We are extremely grateful for our teachers and their support. They have been amazing."



"My family advocate gives me lots of articles and handouts and has supported me through the struggle of breaking generational cycles to be a gentler parent."

"It helped my son calm down and mature more than ever. I've seen a change in him which helps me as a parent."



Family Engagement

44% of fathers/father figures were engaged in their child's developmental experience.
99% of families received services/referrals to promote family outcomes, such as crisis intervention, housing, financial, mental health, ESL training, health and nutrition.



Kindergarten Readiness

Rising Kindergartens showed **improvement in all developmental areas** from fall to spring and are ready to succeed in school, meaning they are physically healthy, interact well with other children and adults and have mastered milestones.



Program Monitoring

The Office of Head Start conducted a Focus Area 1 Review in November 2022. No concerns, non-compliances or deficiencies were noted.



Teacher Qualifications

62% of teachers have a bachelor's degree.
90% of classrooms exceed national benchmarks of quality teacher-child interactions. **100%** of classrooms are highly rate by Step Up to Quality.



Enrollment

We served **558 children** ages birth to five in Early Head Start (EHS) and Head Start (HS). Our average monthly attendance was **78%** for HS Center-Base and **94%** for HS Home-Base, **74%** for EHS Center-Base and **93%** for EHS Home-Base.



Child Health

11.4% of children served have special needs.
90% of children received a physical exam.
70% of children received a dental exam.
87% of children were up to date on immunizations.
97% of children had health insurance.

BEHAVIORAL HEALTH

Mental health and substance use disorder services promote healthy relationships and improved emotional and behavioral functioning, increasing the likelihood of success in life.

13,650

Children and adults served in mental health and substance use disorder programs.

4,472

Crisis Hotline calls were received and callers were provided re-sources, support and life saving interventions.

1,933

Youth participated in suicide prevention programming (SOS) in the school setting.

1,607

Students participated in prevention services school or community setting.

1,304

Staff and community members received training on topics including child abuse and suicide prevention.

Feedback from the Community



"The Child Focus Team on all levels was noted as having positive, innovative and nonjudgmental attitudes and work ethic which promotes holistic, successful service delivery." (CARF Survey 2023)



"The involvement of parents supports long term change across settings that can be maintained post program or services."

"An excellent resource for students in desperate need of help that we just cannot provide. They are responsive and quick to take action to ensure our students are safe. "



Symptom Reduction

87% of youth and 100% of adults reported that therapy services were impactful in their life.



Satisfaction with Service

92%-100% of the time, consumers report satisfaction with behavioral health services and have a positive impact in their lives.



Stakeholder Satisfaction

100% of stakeholders reported satisfaction for Day Treatment, Diagnostic, Genesis and Parent Enrichment services.



Life-Saving Crisis Support

All Crisis appointments **were scheduled within 24 hours of the call**; **90%** occurred the same day of the call and **10%** occurred the following day (within 24 hours).



Building Skills

1,340 professionals and community members received trainings on topics including child abuse prevention, trauma-informed care, suicide prevention and industry best practices.



Mobile Crisis Runs

335 Mobile Crisis runs were completed for youth and adults experiencing a mental health crisis or who may be at risk of harm to self or others.

FINANCIALS

Federal, state, local grants and contracts Brown and Clermont County Mental Health Boards, client fees, insurance and United Way fund services. The audit did not contain any non-compliances, questioned costs, instances of non-compliance with any funding sources, or reveal any material weaknesses in the agency's internal control system.

FY 2023 Statement of Activities

Support:

Governmental grants	16,473,471
School district contracts	978,223
In-kind program revenue	322,957
United Way and other	250,000
Contributions	1,373,726

Revenue:

Program fees	2,181,034
Miscellaneous income	176,996
Special events	114,352
Insurance fees	427,070
Rental income	376,512
Net investment return	350,400
Total support and revenue	<u>23,024,741</u>

Expenses:

Program services	20,202,270
Management and general	2,631,168
Fundraising	49,569
Total expenses	<u>22,883,007</u>
Change in net assets	141,734
Net assets, beginning of year	8,311,527
Net assets, end of year	8,453,261

FY 2023 Head Start Budget

Operating Revenues:

HHS/ACF	5,692,419
CACFP	171,000
Total Operating Revenue	5,863,419
Non Operating	1,423,106
Total Revenues	<u>7,286,525</u>

Operating Expenses:

Wages	3,642,661
Contract Services	29,820
Fringe Benefits	1,136,822
Travel	56,000
Acct./Legal	53,650
Lease Expense	287,960
Maintenance/Repair	37,858
Utilities	7,374
Telephone	42,940
Food	176,500
Postage	1,200
Supplies	129,600
Printed Materials	5,100
Dues/Fees/Memberships	70,520
Recruitment/Advertising	11,900
Field Trips	8,400
Gas	17,500
Auto Lease	8,000
Insurance	44,640
Staff Training	73,974
Misc./Other	1,423,106
Total Operating Expenses	<u>7,265,525</u>
Non Operating Expenses	
Internal Training	21,000
Total Expenses	<u>7,286,525</u>
Net Revenue Over Expense	<u>0</u>



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United Way
of Greater Cincinnati







