

ANNUAL REPORT

TO THE COMMUNITY

2022

FROM THE CEO

Despite the challenges and repercussions of COVID, staffing and the economy, we continue to position and reenergize ourselves for ongoing success by serving families in new ways and reinforcing our work with early learning and behavioral health evidence-based practice.

We are pivoting programs, growing new revenue streams, investing in our team and workforce, and most importantly, strengthening our community in the process.

I feel great purpose in our work and deep gratitude and optimism for our community. I'm grateful to our team for their relentless hard work and dedication and to our families who trust us enough to let us into their homes and everyday personal lives to inspire positive, often transformative, change.

I am so proud of our work and look with great optimism to our very bright future.

Sincerely,

A handwritten signature in black ink that reads "Pamela Lindeman". The script is fluid and cursive, with the first name "Pamela" and last name "Lindeman" clearly distinguishable.

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.

768

Children served in Head Start and Before & After School.

114

Adults served in Parent Employment & Education.

100%

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

43%

Families removed employment barriers and increased their wages.

7

All West Clermont Elementary Schools receive Before & After School.

Feedback from the Community



"I always know where to turn if I need help and that is a very nice feeling."

"My child brings the rules in the classroom to our home. I have to say that it has really helped so much."



"I think Head Start is a great program to help them learn, listen and be around other kids."

"Absolutely the BEST teachers. I love the program and how it helps single parents help their children get on the right path for education."



Family Engagement

75% 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

68% of teachers have a bachelor's degree.
86% of classrooms exceed national benchmarks of quality teacher-child interactions. **100%** of classrooms are highly rate by Step Up to Quality.



Enrollment

We served **574 children** ages birth to five in Early Head Start and Head Start. Our average monthly attendance was **75%** for Head Start and **67%** for Early Head Start.



Child Health

85% of children received a physical exam.
66% of children received a dental exam.
91% of children were up to date on immunizations.
94% 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.

14,124

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

31

Preschool locations receiving mental health prevention & consultation services.

66

Elementary, middle and high school locations receiving mental health prevention services.

20

Counties served in central and southern Ohio.

3

Integrated care locations including HealthSource, Little Fork Family Advocacy & Wolves Wellness Centers.

Feedback from the Community



"Very professional services but with personal touch and warmth; we love our Child Focus partnership!"



"This team is exceptional and genuinely committed to their client."

"Mental Health services in schools are so valuable and benefit our students who may not receive services otherwise."

"I like having the support in my life changes, have much better confidence and don't feel overly anxious anymore."



Symptom Reduction

84% of counseling services individuals reported improvement in target symptom management and addressed symptoms such as depression, anxiety, behavioral needs and trauma.



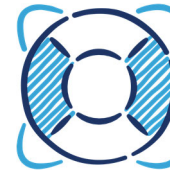
Satisfaction with Service

90%-100% of the time, consumers report satisfaction with behavioral health services and have a positive impact in their lives.



Symptom Prevention

4,247 students participated in prevention services in 97 preschools and schools as well as hundreds of homes and community locations.



Life-Saving Support

4,212 Crisis Hotline calls were received and callers were provided life-saving interventions, resources and support, an 18% increase in calls from last year.



Building Skills

1,425 professionals and community members received trainings on topics including child abuse prevention, trauma-informed care, suicide prevention and industry best practices.



Mobile Crisis Runs

370 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, a 65% increase from last year.

FINANCIALS

Federal, state and local grants and contracts Brown and Clermont County Mental Health Boards, client fees, insurance and United Way allow us to serve children and adults. 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 2022 Statement of Activities

Support:

Governmental grants	15,510,128
School district contracts	1,188,823
In-kind program revenue	325,000
United Way and other	141,322
Contributions	1,021,441

Revenue:

Program fees	1,545,212
Miscellaneous income	255,616
Special events	113,218
Insurance fees	598,941
Rental income	394,155
Net investment return	(457,170)
Gain on sale of property and equipment	2,250
Release from restrictions	--
Total support and revenue	<u>20,638,936</u>

Expenses:

Program services	18,610,844
Management and general	2,321,491
Fundraising	50,931
Total expenses	<u>20,983,266</u>
Change in net assets	(344,330)
Net assets, beginning of year	8,655,857
Net assets, end of year	8,311,527

Head Start Revenues

FY 2022 Budget

HHS/ACF	5,760,961
USDA	162,000
Non-Federal Share	1,423,105
Total Revenues	<u>7,346,066</u>

Operating Expenses

Wages	3,681,969
Contract Services	14,100
Fringe Benefits	1,172,043
Travel	48,000
Acct./Legal	51,250
Lease Expense	336,625
Maintenance/Repair	38,500
Utilities	7,200
Telephone	37,900
Food	167,500
Supplies	108,500
Dues/Fees/Memberships	58,700
Recruitment/Advertising	10,100
Insurance	46,700
Staff Training	73,974
Misc./Other	1,423,105
Total Expenses	<u>7,346,066</u>
Net Revenue Over Expense	0



United Way
of Greater Cincinnati

AGENCY
PARTNER