



**ANNUAL
REPORT**
TO THE COMMUNITY
2025

FROM THE CEO

As we close the chapter on 2025, I am filled with gratitude for what we have accomplished together. This year has reminded us that progress is built through perseverance, collaboration, and an unwavering belief in the people and communities we serve.

Looking ahead, 2026 offers a bright new chapter. We are transforming, growing, and becoming an even stronger resource for those who rely on us.

Our mission remains our anchor: improving the quality of life for children, families, and adults throughout southern Ohio.

In 2026, we will carry this mission forward with renewed energy and clarity. We are focused on delivering exceptional customer care, strengthening partnerships with stakeholders and communities, and ensuring that everything we do reflects quality and impact.

Thank you for the trust you place in our organization every day. I am confident that, together, we will continue to build a stronger, healthier future for those we serve.

Here's to a meaningful and hopeful 2026 — together.

With gratitude and optimism,
Susan Graham, 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 Education & Employment Programs (PEEP).

725

Children served in Head Start, Before & After School and other Early Learning programs.

153

Adults served in Parent Employment & Education.

100%

All 10 Head Start Centers are 5-Star Step Up to Quality Gold Rated.

52%

80 of 153 PEEP families removed employment barriers and increased their wages.

6

All West Clermont Elementary Schools receive Before & After School.

Feedback from the Community



"My Home Visitor has been great. I know what I'm expecting when she visits and what is expected of me. She makes me feel at ease and I know this will help with my hectic family!"



"The Before & After School program has been a lifeline as a single parent that works full-time. The staff are wonderful! Thank you all!"

"Child Focus is amazing! They have saved my life and have always been friendly and welcoming."



Family Engagement

193 fathers/father figures were engaged in their child's developmental experience during 2024-25.

100% of families received services/referrals to promote family outcomes, such as crisis intervention, housing, financial, mental health, ESL training, health and nutrition.



Teacher Qualifications

53% of teachers have a bachelor's degree. **94%**, or 16 of 17, classrooms exceed national benchmarks in the emotional support domain. **100%** of classrooms are highly rated by Step Up to Quality.



Kindergarten Readiness

43% of Child Focus Head Start children that **transitioned to kindergarten scored "On Track"** for Language and Literacy as compared to 44% of all children in Clermont County schools and 37% of economically disadvantaged students in Clermont County.



Enrollment

We served **410 families with 472 children** ages birth to five, **35% of eligible children** in Clermont County, in Early Head Start (EHS) and Head Start (HS.) Our average monthly attendance was **84%** for EHS and **83%** for HS. The average enrollment for both programs was 99%.



Program Monitoring

The Office of Head Start conducted a CLASS Federal Monitoring Review in Spring 2024.

Child Focus **exceeded national benchmarks** for high-quality teacher-child interactions.



Child Health

13% of children served have special needs. **74%** of children received a dental exam. **87%** of children were up to date on immunizations. **93%** of children received a physical exam. **.96%** 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.

14,445

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

4,806

Crisis Hotline calls were received and callers were provided resources, support and life saving interventions.

1,448

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

2,728

Students participated in prevention services school or community setting.

1,094

Consultation in the jail connects inmates to treatment or facilitates a transition to a higher level of behavioral health care due to identified safety concerns.

Feedback from the Community



"The therapists that work with our teams are an integral part of our success as a district."



"Child Focus maintains high fidelity programs with well-trained and dedicated staff. Our referrals are very high-risk, and their programs are effective."

"A great community partner that meets the needs in the community and is always willing to try new things."



Symptom Reduction

97% of youth and 100% of adults reported that therapy services were impactful in their life.



Satisfaction with Service

96%-100% of the time, consumers report satisfaction with behavioral health services and have a positive impact in their lives.



Stakeholder Satisfaction

96-100% of stakeholders reported satisfaction for Therapeutic Behavior Support, Day Treatment, School-Based Prevention, Intensive Home-Based, Crisis and Parent Enrichment services.



Life-Saving Crisis Support

All Crisis appointments **were scheduled within 24 hours of the call**; **100%** occurred the same day of the call.



Building Skills

2,728 students received school-based therapy or therapeutic behavioral services (TBS) across Clermont, Brown and Hamilton Counties.



Mobile Crisis Runs

636 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 2025 Statement of Activities

Changes in net assets without donor restrictions

Public support:

Contributions & United Way	\$ 559,560
Special events	134,377
In-kind contributions	<u>462,051</u>
Total public support	<u>1,155,988</u>

Revenues:

Program service fees	10,219,066
Federal grants	8,404,286
Other grants	2,891,786
Lease income	368,992
Investment return, net	360,293
Miscellaneous income	<u>204,257</u>
Total revenue	<u>22,448,680</u>
Total public support & revenues	<u>23,604,688</u>

Expenses:

Program services	20,678,906
Management & general	3,181,617
Fundraising	<u>85,136</u>
Total expenses	<u>23,945,659</u>

Change in net assets without donor restrictions (340,991)

Changes in net assets with donor restrictions

United Way	300,000
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Change in net assets (40,991)

Net assets, beginning of year 8,587,212

Net assets, end of year \$ 8,546,221

FY 2025 Head Start Budget

Operating revenues:

HHS/ACF	6,647,472
CACFP	325,000
Total operating revenue	6,972,472
Non operating	0
Total revenues	<u>6,972,472</u>

Operating expenses:

Wages	4,353,613
Contract services	25,569
Fringe benefits	1,387,112
Travel	44,024
Acct./Legal	55,600
Lease expense	230,195
Maintenance/Repair	68,397
Utilities	14,500
Telephone	37,350
Food	360,000
Postage	700
Supplies	122,554
Printed materials	5,100
Dues/Fees/Memberships	53,952
Recruitment/Advertising	48,834
Field trips	6,180
Gas	25,000
Insurance	48,318
Staff training	85,474

Total operating expenses 6,972,472

Internal training 0

Non operating expenses 0

Total expenses 6,972,472

Net revenue over expense 0



United Way
of Greater Cincinnati

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