

YSB Annual Report for 2021

This has been a challenging year for the YSB as, like much of the country, we faced significant employee shortages and turnover throughout 2021.

YSB Programming

-Residential:

There were many changes for Residential in 2021. We hired Mackenzie Ashley as our new Residential Case Manager who would then take over as Residential Program Director in December 2021. At the end of 2021 we were still looking for a new Residential Case Manager, but have found and hired our new Residential Case Manager, Mike Biggs, in early January 2022. We are still in need of 3-4 reliable part-time staff to fill a few holes on the weekend and to cover for full-time staff when they need time off. The program continues to be licensed for 10 residential beds and 2 emergency shelter care beds.

The Program will be surveying to renew our 3-year *Commission on Accreditation of Rehabilitation Facilities (CARF)* accreditation in March 2022.

Numbers:

- 1725 Residential days in care 2021
 - Averaged 47.3% capacity (10 beds)
 - Due to our staffing situation we are limited to 8 total beds(RC+ESC)
 - Averaged 59.1% capacity (8 beds)
- 1983 of Residential days in care 2020
 - Averaged 54.3% capacity (10 beds)
 - Due to our staffing situation we are limited to 8 total beds(RC+ESC)
 - Averaged 67.9% capacity (8 beds)
- 203 ESC days in care 2021
 - Averaged 27.8% capacity (2 beds)
- 181 ESC days in care 2020

- Averaged 24.8% capacity (2 beds)

Financials:

- Total income for 2021 = \$616,469
 - Total expense for 2021 = \$613,771
 - Net Ordinary Income for 2021 = \$2,698
- Total income for 2020 = \$544,143
 - Total expense for 2020 = \$624,424
 - Net Ordinary Income for 2021 = -\$80,281

Positives:

One resident who had been in the program for most of two years spent 2021 completing college level courses and working at local restaurants. This resident was able to build up a substantial amount of savings to help once they aged out and went to live on their own.

Another resident was successfully discharged to home. This resident experienced success in sports, school, and work while in the program. He continues to do well in school and sports upon transitioning home. He is also still working.

Another participant finished his high education through alternative programming while in the Residential Program. This resident participated in an industrial program that allowed him to gain valuable work experience leading to a full-time opportunity with that factory before being discharged to home.

-Home-Based Family Services:

This year saw some change in leadership in the Home-Based Family Services (HBFS) Program. In August the Clinical Director left the YSB. Daniel Peterson was named as HBFS Program Director shortly after. Chris Dubach was named HBFS Program Manager around that time as well. The program also lost 3 Homemaker/Parent Aids (*1 of the 3 transitioned to the Residential Program*), 2 Case Workers, and a Therapist in 2021. Given the hiring challenges in 2021 finding replacements was virtually impossible. The team rallied and did the best that they could despite being shorthanded. The team even finished the first quarter of the new fiscal year in the black, Oct 21-Dec 21.

The Program will be surveying to renew our 3-year *Commission on Accreditation of Rehabilitation Facilities (CARF)* accreditation in March 2022.

Numbers:

- Staff completed 6,767.25 face-to-face hours in 2021
 - by 14 total staff

- Staff completed approximately 9,360.50 face-to-face hours in 2020
 - by 17 total staff
 - *A database change in 2020 made this figure difficult to calculate exactly.*

Financials:

- Total income for 2021 = \$699,107
 - Total expense for 2021 = \$680,817
 - Net Ordinary Income for 2021 = \$18,290

- Total income for 2020 = \$803,583
 - Total expense for 2018 = \$951,750
 - Net Ordinary Income for 2018 = -\$148,167

Positives:

- After a year of services, a child was successfully reunited with his father. The child completed his trial home visit and the DCS case was closed in April.
- Youth out of traditional school for six months returned to the classroom full-time after intensive support from two HB staff. Staff have helped the youth navigate through discovering their biological father who did not follow through on a relationship, connecting with potential relative adoption that did not pan out, and continue to make educational progress in an alternative setting.
- We saw multiple Family Preservation cases close successfully in 2021. Families remained intact and DCS is no longer involved.
- Cindy successfully completed visitation services with a Spanish-speaking family. The HB team coordinated translation services that led to positive visitation and the family's transition from out-of-home services to Family Preservation.
- The IARCA Evaluate Outcomes Now (EON) project indicates YSB client families show greater improvement across most domains than state-wide averages.

-Healthy Families

Healthy Families had another good year of providing services to families in Jay, Randolph, and Blackford County. The program lost a team member in April of 2021 and it took longer than normal to fill the opening as 2021 presented many challenges to everyone in hiring new personnel. After 3-4 months of looking we eventually hired Ashlyn Maloy who has already proven to be a tremendous asset to the team. As COVID continues to provide challenges the team has provided a mix of in person and virtual services throughout the year. Healthy Families has had to be creative in their play groups to overcome this hurdle as well. The last few have been more of a drive up event in order to meet COVID prevention efforts.

Numbers:

- In 2021 a total of 923 families were billable
 - 74,2 families per month on average
 - 57 assessments were completed resulting in 57 new families being introduced to the program
- In 2020 a total of 945 families were billable
 - 78 families per month on average
 - 54 assessments were completed resulting in 54 new families being introduced to the program

Financials:

- Total income for 2021 = \$421,917
 - Total expense for 2021 = \$376,096
 - Net Ordinary Income for 2021 = \$45,821
- Total income for 2020 = \$409,079
 - Total expense for 2020 = \$382,400
 - Net Ordinary Income for 2020 = \$26,680

Positives:

A participant that recently graduated from the program received her Cosmetology License and Esthetician License.

A family completed all 3 years of Healthy Families and graduated from the program. The family now has a home, steady employment, and all kids are enrolled in school.

A Healthy Families participant in early 2021 completed her last credits to receive her high school diploma and enrolled in college this past fall.

Another participant obtained a part time job and has been working steadily. At that time the participant had not been employed for 5 years and had struggled with longevity in her employment.

-KARSS

2020-2021:

The end of the 2020-2021 school year found the KARSS Program still trying to overcome COVID challenges in order to meet the needs of our clients. Services were still offered in person with virtual meetings occurring as needed. Another challenge was not having an actual classroom for participants like there had been in the past. Many of the participants in 2020-2021 were sent home by the school and meetings had to occur at the YSB office, which hurt attendance and participation.

For the first few months of the 2021-2022 school year the KARSS Program Coordinator, Karley Theurer, was on maternity leave which put services on hold during that time. The school re-implemented classrooms for alternative students and there was an abundance of clients waiting for Karley upon her return in October.

Numbers:

- 32 students participated during the 2020-2021 school year
 - 273.75 hours of community service was completed
 - 51 hours of tutoring was completed
 - 85.5 hours of behavior management & drug prevention education

- 37 students participated during the 2019-2020 school year
 - 339.75 hours of community service was completed
 - 76 hours of tutoring was completed
 - 61 hours of behavior management & drug prevention education

Financial information:

- Total income for 2021 = \$49,802
 - Total expense for 2021 = \$61,870
 - Net Ordinary Income for 2021 = -\$12,068

- Total income for 2020 = \$51,969
 - Total expense for 2020 = \$61,522
 - Net Ordinary Income for 2020 = -\$9,553

Positives:

Three short term students, and one long term student successfully completed the program in the final quarter of 2021! Every student gave the program a 100% satisfaction rate.

Another celebration is that three of the KARSS participants in the John Jay classroom, have earned over 10 credits each last semester. One of the girls had 0 credits as a sophomore, and now by the end of this coming semester, she will be caught up with about 19 credits!

At the end of the 2020-2021 school year all online students that were participating in the program completed their school work before the end of the school year, and we had one participant that was involved in the program for 3 years graduate this past spring.

In early 2021, we had one participant that was doing online schooling finish all of her junior year classes by spring break! She finished off the year with all A's and B's!

-Safe Place

Early 2021 found it difficult for Karley Theurer, Safe Place Coordinator, to complete outreach activities at the schools because of COVID restrictions. In March she was able to start doing some outreach again in the schools. Karley was on maternity leave for part of 2021 which made it a little more difficult to reach her 2021 Safe Place goals, but she was successful in achieving nearly all of them as seen below. In late 2021 we were pleased to receive a small increase in funding available to provide Safe Place Programming in Jay County for 2022.

Numbers:

	2021 Totals	Targets
Total # of Safe Place Sites	18	19
New Safe Place Sites	1	2
# of presentations made	27	25
# of pre/posttests (min of 10 per month)	130	120
Youth impacted	1754	850
Adults impacted	998	400
Social media, newspaper, Jay today, impact	8634	5000
# of info cards distributed to youth & adults	1620	1250
Brochures/info	1208	600
Promotional materials distributed	528	350
# of Safe Place participants	4	

Financial information:

- Total income for 2021 = \$9,595
 - Total expense for 2021 = \$9,710
 - Net Ordinary Income for 2021 = -\$115
- Total income for 2020 = \$12,163
 - Total expense for 2020 = \$11,632
 - Net Ordinary Income for 2020 = \$531

Positives:

There were 4 participants in 2021. We continue to see more participation and feedback from youth who are familiar with the program and know how to access the service.

One Safe Place youth in 2021 reported she would use Safe Place again if she found herself in the same situation. Her situation was resolved through DCS involvement by the next day and the family received the appropriate resources.

In 2021, we saw Safe Place continue to grow and get attention from businesses and organizations who wanted to know more or wanted to become a site.

-Outpatient:

YSB's Outpatient program provides counseling to the general community. Referrals are received from a variety of places: doctor's offices, schools, walk-in, insurance companies, DCS, and other YSB programs (i.e. Home Based and Healthy Families). The target population is children, adolescents, and adults, beginning ages 3 and up. YSB services a variety of presenting issues, including but not limited to Depression, Anxiety, ADD/ADHD, behavior issues, trauma, grief/loss, adjustment issues, peer related issues, parenting, among others. Services are typically geared toward individual and family

The outpatient caseload remained basically full throughout 2021. Additional contacts were made with other service providers about the outpatient counseling services offered by the YSB which resulted in additional referrals in 2021.

Numbers:

- 1,206 billable sessions in 2021
 - 50 clients
- 1,113 billable sessions in 2020
 - 60 clients

Financials:

- Total income for 2021 = \$80,307
 - Total expense for 2021 = \$95,867
 - Net Ordinary Income for 2021 = -\$15,560
- Total income for 2020 = \$66,215
 - Total expense for 2020 = \$94,141
 - Net Ordinary Income for 2021 = -\$27,926

Positives:

A father thanked me for the help I am giving his family. He said it is making a difference.

There were 10 new intakes in May, this was a record. The caseload stayed up through the summer with August having a record number of clients served.

A teen client was super proud of making the A-B honor roll, something she had never done before.

Family therapy is going well for several families and making a difference in their relationships

Youth Service Bureau of Jay County, Inc.

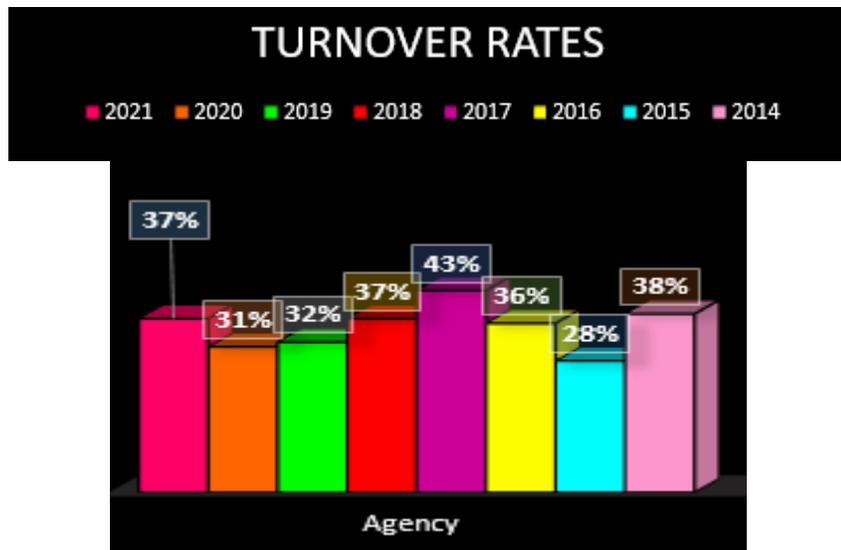
Statements of Activities

For the Years Ended September 30, 2021 and September 30, 2020

	<u>2021</u>	<u>2020</u>
<u>Change in Net Assets Without Donor Restrictions:</u>		
<u>Support and Revenue:</u>		
Program services	\$ 1,931,905	\$ 1,931,536
Contributions - Other	27,580	32,212
Investment income	40,490	36,601
Realized and unrealized gains (losses), net	319,978	151,723
Gain (loss) on disposal of assets	(9,039)	22,942
Miscellaneous	-	7,359
Total support and revenue	<u>2,310,914</u>	<u>2,182,373</u>
<u>Other Income:</u>		
Gain on extinguishment of debt	-	306,680
Total unrestricted support, revenue and other income	<u>2,310,914</u>	<u>2,489,053</u>
<u>Expenses:</u>		
Program services:		
Emergency & Residential	574,011	597,792
Healthy Families	341,138	351,162
KARSS	55,785	54,807
Home Based Services	610,511	874,273
Medicaid	105,845	143,985
Other program services	73,714	57,734
Total program services	<u>1,761,004</u>	<u>2,079,753</u>
Support services:		
General and administrative	152,622	202,234
Total expenses	<u>1,913,626</u>	<u>2,281,987</u>
Change in net assets without donor restrictions	<u>397,288</u>	<u>207,066</u>
<u>Change in Net Assets Without Donor Restrictions</u>	397,288	207,066
<u>Net Assets Without Donor Restrictions - Beginning</u>	<u>3,116,965</u>	<u>2,909,899</u>
<u>Net Assets Without Donor Restrictions - Ending</u>	<u>\$ 3,514,253</u>	<u>\$ 3,116,965</u>

YSB STAFF RETENTION

- 14 staff hired in 2021
 - 8 still employed
 - 6 terminated employment
 - All 6 were voluntary terminations



After a three year decrease in turnover rate we experienced an increase in 2021.

STRATEGIC PLAN 2021

1. Improve program performance in order to achieve financial stability and sustainability for each program

Much like 2020, 2021 was also a struggle for the YSB given the continued pandemic and record level of employee shortages. The YSB was a recipient of a Lilly grant in 2021 which helped Residential and Home-based programming to operate in the black for the last fiscal year. At fiscal year end the Healthy Families Program was the only program that finished in the black without other assistance. The YSB will continue to make efforts to achieve financial sustainability for all programs and to seek out additional funding to offset any losses that are experienced.

2. Research, evaluate and develop programming to fill gaps in services

The YSB continually explores adding new services to explore gaps in services. The time to do this was limited in 2021 as the staff who would be doing this was assisting in other programming because of staff shortages. Much of the time spent on this in 2021 was

directed to researching early learning/daycare opportunities. The feasibility of adding such programming continues to be explored moving into 2022.

3. Effectively promote and market to increase visibility of YSB services in communities and statewide

Construction of an updated website was completed in 2021 which has greatly improved our ability to promote and market the YSB. We continue to update the content on the new website in order to try and keep things fresh. We continue to explore and add functionality to the site to benefit clients in regards to ease of accessibility to services. In 2021 we have improved significantly in our use of social media to promote and market services. A couple ways we have done this is through blogs on the website and through Facebook posts.

STRATEGIC PLAN 2022

- 1. Improve program performance in order to achieve financial stability and sustainability for each program***
- 2. Research, evaluate and develop programming to fill gaps in services***
- 3. Effectively promote and market to increase visibility of YSB services in communities and statewide***
- 4. Explore new methods for recruiting employees.***