

YSB Annual Report for 2022

Hiring continued to be especially challenging for the YSB in 2022.

YSB Programming

-Residential:

There were many changes for Residential in 2022. Mackenzie Ashley continued as Residential Program Director in 2022, but we went through 2 different case managers in 2022 and still needed to fill the position at the close of 2022. We are still in need of 3-4 reliable part-time staff willing to work a few shifts per month and to cover for full-time staff when they want/need to be off work. The program continues to be licensed for 10 residential beds and 2 emergency shelter care beds.

The Program received a 3-year accreditation renewal from the *Commission on Accreditation of Rehabilitation Facilities (CARF)* in March 2022.

Numbers:

- 1418 Residential days in care 2022
 - Averaged 38.8.3% capacity (10 beds)
 - Due to our staffing situation we are limited to 8 total beds(RC+ESC)
 - Averaged 48.6% capacity (8 beds)
- 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)
- 396 ESC days in care 2022
 - Averaged 54.2% capacity (2 beds)
- 203 ESC days in care 2021
 - Averaged 27.8% capacity (2 beds)

Financials:

- Total income for 2022 = \$494,052
 - Total expense for 2022 = \$567,199
 - Net Ordinary Income for 2021 = -\$73,147
- 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 2020 = -\$80,281

Positives:

Two residents worked to make up credits at John Jay in order to graduate. We had two residents who had jobs and did well with their employment. One of the residents who finished up their credits to graduate started taking CNA classes.

We had a resident complete their GED through John Jay and was successfully discharged by probation in June. We had a long term resident complete their high school diploma and was also discharged in June.

Another resident did well at his job and worked to save up money to buy a vehicle when he is discharged.

Another resident completed all her school work and graduated. She started working in a field she plans to pursue further education/training for and it went very well.

A resident who left us on bad terms was put on new meds and we were able to give her a second chance in the program. She was glad to be back in our facility and her behaviors were much better after her return.

A resident successfully completed the 4 chapter residential program and was released to go home in December.

Staff retention has increased as 3/5 direct care employees have been employed for over a year!

-Home-Based Family Services:

This year saw some changes in leadership and staff in the Home-Based Family Services (HBFS) Program. In March 2022, the Clinical Director left the YSB. Katie Helm was named as HBFS Program Director and Karla Eberle was named the HBFS Clinical Director. Chris Dubach continued as the HBFS Program Manager. During 2022, HBFS hired 3 Homemaker/Parent Aids, 2 Case Workers, and 1 Therapist (who became the Clinical Director). HBFS lost 6 staff members in 2022: 3 Homemaker/Parent Aids, 2 Case Workers, and 1 Therapist/Program Director. 3 of these staff members were long term staff that resigned. At the end of 2022, HBFS had 7 staff members: 1 Homemaker/Parent Aid, 5 Case Workers (including the Program Director and Program Manager), and 1 Therapist/Clinical Director. The Program has had some difficulty with turnover and getting qualified applicants throughout the year. The year has been hard financially with the Program ending in the red, the overall team has done well with coverage and trying to take as many referrals as we can with the turnover.

2022 Numbers:

- 110 new referrals and 31 rejected referrals (majority was due to no availability)
- 102 families served
- Staff completed 4,274.25 face-to-face hours in 2022 by 13 total staff

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

Financials:

- Total income for 2022 = \$467,509
 - Total expense for 2022 = \$529,855
 - Net Ordinary Income for 2022 = -\$62,346
- Total income for 2021 = \$699,107
 - Total expense for 2021 = \$680,817
 - Net Ordinary Income for 2021 = \$18,290

Positives:

- The Program completed the survey to renew our 3-year Commission on Accreditation of Rehabilitation Facilities (CARF) accreditation in March 2022.

- Program Director has re-worked the training process and created new training documents for the program.
- Two Homebased staff members were recognized for “Being There When it Counted” by DCS FCM’s.
- For 2022, out of the 6 Family Preservation cases that closed, all successfully closed.
- Adoption Success:
 - 3 boys were a part of DCS since February 2020. Over 2 ½ years later on August 2, 2022, all three boys were adopted by kinship placement.
 - Homemaker worked with a family providing supervised visits for 2 years. The 2 children were able to become stable in grandma’s home and were adopted by grandma in December.
 - Caseworker was referred to work with a kinship placement in preparation to adopt an 8 month old that has been in their care since she came home from the hospital. Kinship placement was very cooperative in completing all required training goals of the Treatment Plan. DCS changed their stance and recommended that placement go to maternal aunt with the 7 siblings instead of kinship. It was not recommended as the child has been with kinship since birth. Caseworker testified and it was ruled for the child to stay with kinship placement. The child is now 1 and adoption has been finalized.
- Medical Success:
 - A 9 year old child was in the 7th percentile in weight and was considered failure to thrive. He was removed from mother’s care and placed in father’s care. Our caseworker worked with the child and his father on ensuring that the child’s medical care was taken care of, creating healthy food options, and a schedule for meals. After a 10 week follow up with the doctor, the child was now in the 35th percentile in weight.
- Sobriety Success:
 - A mom has been doing services for over 1 year with YSB. She has participated and cooperated with services, but has still actively used and not taken the steps to reunify with her children. Towards the end of 2022, she has been sober for 2 months and has fully participated in services working on what needs to be accomplished in her case.
 - Two parents have a long history of substance use. They have worked well with our caseworker. They have both completed rehab and are active in their recovery houses. They both have been sober for over a year. They have completed multiple programs in their recovery. They will be starting overnights with their children soon.
- Reunification Success:

- Homemaker worked with a client who was actively using substances when the case opened and the child was removed in December 2020. Client has been sober since December 2021. Client now has a job, housing, and has successfully completed a Trial Home Visit. Client fought the help in the beginning, but is now very open and making great progress.
- Cooperation Success:
 - A Family Preservation family became involved due to concerns of domestic violence and medical neglect on the infant with not going to doctor's appointments. The parents struggled with opening up at the beginning. The parents have been open to services and working on their relationship. The case closed successfully.
 - A mom had been actively using substances. She was facing jail time and had a warrant. She willingly turned herself in and was serving 60 days. While she is in jail, she has been actively meeting with Homemaker, has gone through withdrawal, attending a support group and church service in jail, and went straight into an in-patient rehab after she was released.

-Healthy Families

Healthy Families worked really hard all year to provide services to families in Jay, Randolph, and Blackford County. The program had a team member leave in January 2022. Given the still existing challenges in hiring new employees the program was successful in adding 3 new staff in 2022. Because the program struggled with being short staffed for a good portion of the year it was difficult to hit monthly financial targets and it was difficult to enroll new families. Healthy Families also had difficulties in 2022 with language barriers which negatively affected services. They were finally able to hire a bi-lingual staff person who assisted greatly in engaging Hispanic families in services. Unfortunately, she did not stay in the program long before moving on and Healthy Families had to begin searching again for a bi-lingual staff person.

Numbers:

- In 2022 a total of 807 families were billable
 - 67 families per month on average
 - 61 assessments were completed resulting in 61 new families being introduced to the program
 - 239 referrals were received
- In 2021 a total of 923 families were billable
 - 74 families per month on average

- 57 assessments were completed resulting in 57 new families being introduced to the program
- 142 referrals were received

Financials:

- Total income for 2022 = \$336,092
 - Total expense for 2022 = \$343,207
 - Net Ordinary Income for 2022 = -\$7,115
- Total income for 2021 = \$421,917
 - Total expense for 2021 = \$376,096
 - Net Ordinary Income for 2021 = \$45,821

Positives:

A family became homeless after the home was foreclosed. After living between friends and family, the family ended up residing in a homeless shelter for 2 months. The family is now residing in their own apartment.

A young mom enrolled in our program prenatally, while still attending high school. Both mom and dad participated in scheduled home visits, together, even though they were no longer a couple. The mom graduated high school and enrolled full time in college.

One family had been meeting with Healthy Families for 2 years. This family eventually became very engaged in their visits, meeting regularly and participating actively with the home visitor. Through their engagement they were finally able to set and reach some of their goals. Staff saw a reduction in risk factors for the family.

Several families graduated from Healthy Families in 2022 with multiple children being enrolled in pre-school or kindergarten.

-KARSS

2021-2022:

The 2021-2022 school year got off to a slow start as the Program Coordinator did not return from maternity leave until October. Upon her return she hit the ground running as several referrals had been made and was just waiting for her return. At the end of the school year the KARSS Coordinator gave her notice of resignation. The YSB started looking for her replacement right away, but a new KARSS Coordinator was not hired until well after the current coordinator had left. Luckily, the previous coordinator had agreed to stay on as a part-time employee and was able to come back and do a little training with the new KARSS Coordinator, Elyse Bost. Despite getting some training, Elyse had to figure out a number of things on her own. Because Elyse did not start until early September we had another slow start to the school year, but they had referrals waiting for her and could not wait for her to complete training and start seeing students.

Numbers:

- 39 students participated during the 2021-2022 school year
 - 273.75 hours of community service was completed
 - 50.25 hours of tutoring was completed
 - 85.25 hours of behavior management & drug prevention education

- 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

Financial information:

- Total income for 2022 = \$54,140
 - Total expense for 2022 = \$60,609
 - Net Ordinary Income for 2022 = -\$6,469

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

Positives:

A student that was attending General Shanks and only averaging 1-2 days a week attendance, began to show up more after we had a family meeting to discuss her needs. She had missed completing community service, because we were directed to

only work on school work for a while. So we began community service again and that worked to get her back in the classroom much more often!

We had 2 students that were involved for 3+ years in the program that ended up going to school 5 days a week, working 5 days a week and were accepted to college! They graduated in May 2022 and started at Ivy Tech the following fall.

One of my students had no form of identification, which was hindering them from getting a job, insurance, etc. We worked together to get their social security card and state ID, which allowed them to apply for government medical insurance!

-Safe Place

In 2022 Karley Theurer, Safe Place Coordinator, was still trying to get back in the swing of things since being off on maternity leave. She continue to struggle some with gaining access to students to complete outreach in the schools. Karley did have success in community outreach efforts as demonstrated by her numbers below. In June of 2022 Karley resigned from her position as Safe Place Coordinator. In September of 2022, Elyse Bost was hired to be the new Safe Place Coordinator. Thankfully, Karley made herself available to Elyse for some training, but Elyse still had to figure out a lot on her own. Elyse worked hard to pick up where Karley had left off and even made some headway with the school corporation by getting in to do presentations with middle school students.

Numbers:

SAFE PLACE DATA		
	2022 Totals	Targets
Total # of Safe Place Sites	18	20
New Safe Place Sites	0	2
# of presentations made	40	30
# of pre/post tests (min of 10 per month)	225	120
Youth impacted	3126	1000
Adults impacted	1191	400
Social media, newspaper, Jay today, impact	17790	5000
# of info cards distributed to youth & adults	3338	1250
Brochures/info	1252	700
Promotional materials distributed	2017	350
# of Safe Place participants	4	

Positives:

We were notified that IYSA was granted more money to be used from April-June this year, and could end up bringing in an extra \$7,000. To earn the extra money, we are asked to do more training to first responders, teachers and other groups of people that are in contact with youth often. Since many schools, fire stations and police departments are already Safe Place's it is something that we are already doing.

During Safe Place week site checks were completed and new site agreement were handed out in addition to contribution letters asking for donations if possible. Three sites contributed \$250 in donations!

While setting up at Hope Fest, many youth came up to the table and talked about how they enjoyed the presentations completed at the high school. This is a huge celebration just for the fact of never really getting much feedback from students!

We were able to set up an agreement with the middle school section of the Jay County Jr.-Sr. High! Elyse will be going there once a month to present to 3 classes at a time about Safe Place. The reason this is so great is because it's a much smaller setting and when it's an intentional experience, they learn a lot more and are able to ask more question! We were also able to get J&A Feed Services in Pennville to agree to become a site in 2023!

-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 early 2022. The outpatient counselor resigned her position in early May as she left to start her own practice.

Financials:

- Total income for 2022 = \$49,591
 - Total expense for 2022 = \$52,377
 - Net Ordinary Income for 2022 = -\$2,786

- Total income for 2021 = \$80,307
 - Total expense for 2021 = \$95,867
 - Net Ordinary Income for 2021 = -\$15,560

Positives:

Was averaging 4-5 referrals per week.

March 2022 was the most clients that had been seen in one month's time at the YSB.

2021-2022 Agency Financials

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Youth Service Bureau of Jay County, Inc.

Statements of Financial Position

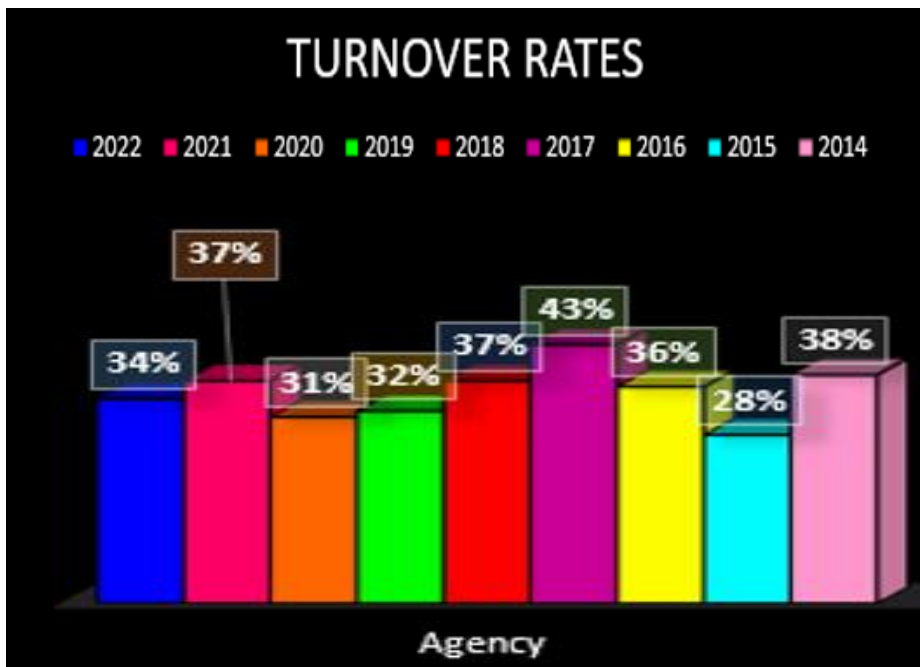
September 30, 2022 and September 30, 2021

	<u>Assets</u>	
	<u>9/30/2022</u>	<u>9/30/2021</u>
<u>Current Assets:</u>		
Cash and cash equivalents	\$ 188,652	\$ 562,236
Accounts receivable	221,096	271,750
Prepaid expenses	12,455	4,260
Investments, at fair value	<u>2,397,040</u>	<u>2,679,223</u>
Total current assets	<u>2,819,243</u>	<u>3,517,469</u>
 <u>Property and Equipment:</u>		
Buildings and improvements	456,886	456,886
Office and house equipment	153,066	159,214
Vehicles	<u>65,800</u>	<u>65,800</u>
	675,752	681,900
<u>Less: Accumulated depreciation</u>	<u>(556,296)</u>	<u>(542,532)</u>
Total property and equipment	<u>119,456</u>	<u>139,368</u>
Total assets	<u>\$ 2,938,699</u>	<u>\$ 3,656,837</u>

YSB STAFF RETENTION

- 17 staff hired in 2022
 - 11 still employed at end of 2022
 - 6 terminated employment
 - All 6 were voluntary terminations

Despite some relief, this past year proved to be difficult in regards to recruiting, hiring and retaining employees. Thankfully, we did experience a dip in employee turnover rates to 34% compared to 37% in 2021.



STRATEGIC PLAN 2022

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

Much like 2020 and 2021, 2022 continued to be a struggle to find employees which greatly impacted the YSB's ability to operate. That combined with a poor year for investments saw Net income for the fiscal year at -\$726,541.44. At fiscal year end the Safe Place Program was the only program that finished in the black. 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 2022 as the staff who would be doing this was assisting in other programming because of staff shortages. What little time spent on this in 2022 was directed to researching early learning/daycare opportunities. Adding this type of programming to YSB programming was deemed unfeasible without significant community assistance with funding which did not seem to be an option.

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

In 2022 we continued 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 2022 we continued to improve 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.

4. Explore new methods for recruiting employees

A few of the methods explored in 2022 included referral bonuses, radio advertising, and posting job openings on Facebook where applicants could apply directly from there. All of these efforts proved to be minimally effective to not effective at all. The YSB will continue to explore additional methods for recruiting into 2023.

STRATEGIC PLAN 2023

- 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.*
- 5. Build upon the existing diversity, equity, and inclusion culture at the YSB.*