

Alta

Care Group
2020-2021
Annual Report





A message from *Joe Shorokey*

After over 36 years of working with the same organization, I consider myself very fortunate to still walk in the building every day and look forward to being at work.

There are several reasons why I still enjoy being an employee of Alta Care Group; the work is still exciting, it's still challenging, every day is different, we have a great Board of Directors and there are goals yet to be achieved.

But more than anything, it continues to be the staff at Alta that makes it such a great place to work.

The level of professionalism, passion and genuine concern for children and families gives me great joy in being associated with them.

Beyond the reasons listed above that make working at Alta genuinely rewarding are our partners in the community. I have the opportunity to meet with a great number of leaders from other organizations all around the State of Ohio.

With a reasonable amount of certainly, I can say that the partnerships and collaborations we enjoy with other organizations in Mahoning and Trumbull Counties, especially with Mahoning County Mental Health and Recovery Board's Preferred Network of Care, are truly unique.

Nothing reflects this better than the Mahoning Valley Campus of Care. The campus is growing into a physical representation of those collaborations and will serve as a model for other communities around the state and beyond.

OUR CORE VALUES

COMPASSION

We will work to understand the points of view of those we serve and work alongside with.

TRUST

We will demonstrate integrity and reliability to those that we serve and to the community.

FAIRNESS

We will be consistent and equitable in how we treat those we serve and those we work alongside with.

EXCELLENCE

We will strive to improve the organization so that the persons we serve recognize our commitment to excellence.

TRANSPARENCY

The rationale for decisions made by the organization and its staff in all of its dealings will be clearly communicated.

COLLABORATION

We will work in partnership to achieve shared goals with the people we serve, our staff, and other systems and organizations in the community.

ETHICAL

The practices at all levels of the organization will be based on professional ethics and the golden rule of treating all with dignity and respect.

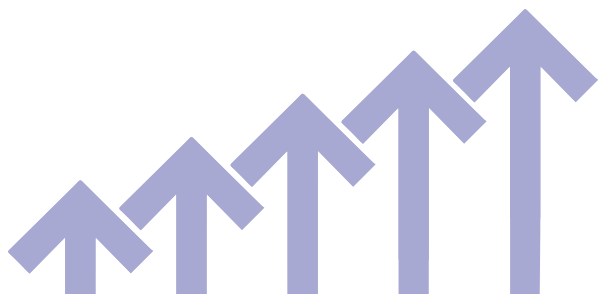


*“the Mahoning Valley can
trust that they
are in the best of hands”*

Results

Alta Behavioral Healthcare is devoted to providing the highest quality of professional care to children, teens and their families.

Our staff is highly skilled in helping families understand their situations and what needs to be done to bring practical solutions to the problems they face.



Alta Head Start Preschool is much more than playtime.

Our degreed teachers help children ages birth to 5 years old develop reading skills, good learning habits, social skills and self confidence. There are no fees, and hot nutritious meals and health and dental services are provided.

Condensed statement of revenues and expenses Support revenue for FY 2020-2021

\$11,129,219 Grant Revenue	\$2,642,967 Medicaid Fees
\$787,352 Mental Health Board Program Funds	\$783,962 Contract Income
\$357,848 Third-Party Fees	\$113,287 Self Pay
\$24,810 Donations	\$255,363 Investment Income (Loss)
\$31,654 Miscellaneous	\$2,555,211 Non-Federal Match
\$18,681,673 Total Revenue	

Operating expenses for FY 2020-2021

Salary & Wages: \$7,098,578	Supplies: \$1,751,277
Fringe Benefits: \$2,638,881	Travel & Training: \$114,024
Contractual: \$1,208,201	Other Misc.: \$1,084,391
Occupancy: \$632,915	Non-Federal Match: \$2,555,211

Total Expenditures: \$17,083,478

Behavioral Health

Client Demographics

Gender

♀ **46%** ♂ **54%**
Female Male

4,167 Total Clients Served

Age

12%

19+ Years Old

25%

15-18 Years Old

26%

11-14 Years Old

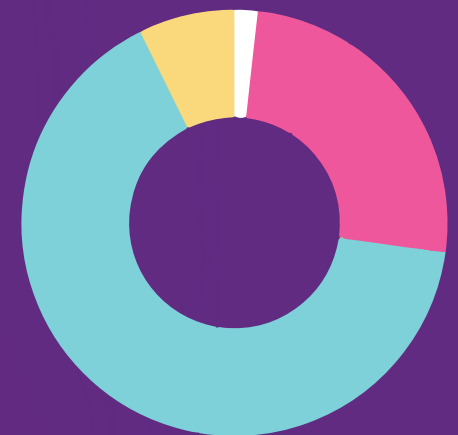
24%

7-10 Years Old

13%

0-6 Years Old

Race



Caucasian	55%
African-American	25%
Hispanic	18%
All Other	2%



Service Overview

Fiscal Year 2020-2021

Hourly Units

Community Support	11,618
Individual Counseling	19,077
Psychiatric Services	3,182
Diagnostic Assessment (Intake)	1,165

School-Based

Alta School-Based Mental Health Programs served many students and families throughout the City of Youngstown and Mahoning County. Classroom Connections (school-based counseling, consultation and training) served 1,532 students within 12 schools in seven districts, while the Linkages Program (school-based mental health education and suicide prevention/screening) served 3,455 within 27 schools – with 500 of these students also receiving screening and follow-up.



Camp Challenge

Camp Challenge Program is a therapeutic summer program designed to use behavior modification and cognitive behavioral therapy in group settings to improve behaviors and social skills. The focus is on youth that require a more intensive level of programming to meet medically necessitated standards, and have moderate to severe functioning problems. Research based curriculums are utilized including the Mind-Up Mindfulness Curriculum, the Adventure Therapy Curriculum, Kidding Around Yoga and the SuperFlex Curriculum. Youth engage in non-traditional group counseling experiences where they learn a series of pro-social skills through discussion, observation, role modeling, role-playing and feedback.

Art Therapy


Art Therapy is used with a wide range of clients of all ages and populations. It is used in the treatment of those with anxiety, depression, self-harm, neurotypical individuals, those diagnosed with ADHD, autism, or psychosis and people with histories of trauma.

3,455 Students Educated <i>Linkages Program</i>	500 Students Screened <i>Linkages Program</i>
1,532 Students Served <i>Classroom Connections Program</i>	3 YMHFA <i>Trainings Completed</i>
83 Individuals Served <i>Art Therapy</i>	*45 Children Served <i>Camp Challenge Program</i>


*Due to Pandemic Year

Parent Engagement


Alta Head Start provided many family engagement activities over the course of the year.




Alta Head Start utilized Strengths, Needs, Interests Parent Survey (SNIPS) and Family Outcomes Survey (FOS) from CCR Analytics as well as the Parent Gauge Program to collect data on family progress and growth.



Several parent meetings included mini child development trainings which gave parents a better understanding of their child's development and educational activities to complete. Many of these trainings were done virtually due to COVID.



The fathers and other significant males in children's lives were provided engagement opportunities developed by our Male Engagement Team through the use of video, webinar, Zoom and Class Dojo. Participation numbers increased due to offering these activities at convenient times.



Parent education was provided through the Incredible Years Parent Education Program that was offered three times a year, Triple P Seminars and Discussion groups, as well as, with Ohio State University Extension Parent Nutrition

Education program. We also used Ready4K, which is an evidence-based family engagement curriculum delivered via text messages. Each week, parents and caregivers receive facts and tips on how to promote their children's development by

building on existing family routines. Ready4K has developed additional webinars for our parents to participate in. Due to COVID, we provided many parent education opportunities through video, webinar, Zoom and Class Dojo.



Throughout the program year, parents were provided the following engagement activities:

Due to COVID, events that were not able to be implemented in the standard format for parents and children were provided activities and information through the technology available and contactless home drop off. The Green Team Recycling program, Home Fire Prevention, Car Seat Safety, Pedestrian & Bus Safety, use of library services, parent/child home projects, Weekly Reader Parent/Child Homework Interaction, and Farmer's Market (converted to a produce give-a-way) are some of the educational events provided for parents and children.

Parents were provided with Education, Mental Health & Nutrition learning activities to do with their child throughout the school year. Many parents took advantage of these opportunities which resulted in more parent engagement.



Give Your Child A Great Head Start

The program strives to create a learning environment that develops cognitive, social, emotional and physical skills.
The program encourages parents to engage in their children's learning development, as well as accomplishing their own goals.

Head Start is a comprehensive child development program which serves children age three to compulsory school age. The overall goal of Head Start is to increase school readiness and social competence in young children in low-income families, helping them to meet the kindergarten readiness goals. Our Head Start programs as well as other Head Start programs in Ohio have their education curriculum in alignment with State Pre-K Standards. Children participate in a variety of educational activities that reflect best practices in early childhood education.



Early HEAD START



Designed for children 0-3 years of age, this full-day, full-year program provides enrichment and sensory stimulation to their minds, preparing them for the learning process in either a center-based option or a home-based option. Unique to this program are services to pregnant women, providing them with support and education to assist them on their journey to motherhood.

The mission of the Early Head Start program is to:



promote healthy
prenatal outcomes
for pregnant women



promote healthy
family functioning



enhance the
development of very
young children

In Early Head Start, we support early bonding and attachment in the child-parent relationship and child caregiver relationships. Once the children turn 3 years old, they transition into our Head Start program.

School Readiness

The Alta Head Start Program prepares children for kindergarten by providing them the opportunities to learn in group settings, ensuring they are socially and emotionally ready for kindergarten. A total of 276 children transitioned into kindergarten at the end of the 2020-2021 school year. To prepare these children and families, quarterly transition materials were shared with the families.



Results

Alta Head Start/ Early Head Start 2020-2021

	Budgeted	Expended
Head Start Base Grant	\$6,106,333	\$6,106,333
Training and Technical Assistance	\$72,990	\$54,142
Quality	\$194,446	\$194,446
COLA	\$128,896	\$128,896
Start Up	\$197,094	\$197,094
Total	\$6,699,759	\$6,680,911

	Budgeted	Expended
Early Head Start Base Grant	\$1,653,766	\$1,653,766
Training and Technical Assistance	\$28,973	\$26,390
Quality	\$32,208	\$32,208
COLA	\$26,306	\$26,306
Start Up	\$200,111	\$200,111
Total	\$1,941,364	\$1,938,781

Grand Total
\$10,914,943

Budgeted

Unspent Funds

HS Training & Technical Assistance	\$18,848
Early HS Training & Technical Assistance	\$2,583
Covid C5	\$221,687
American Rescue Plan C6	\$875,025
Total	\$1,118,143

*Covid C3 funds of \$29,478 were expended in the prior year

*Total NFM Report of \$3,069,944 included ECE funds and other non-GAAP donations of \$166,441

*Other donations not included in the NFM report for Head Start are \$67,708

	Budgeted	Expended
Covid C3	\$719,743	\$719,743
Total	\$719,743	\$719,743

	Budgeted	Expended
Covid C5	\$228,737	\$7,050
Total	\$228,737	\$7,050

	Budgeted	Expended
American Rescue Plan C6	\$909,340	\$34,315
Total	\$909,340	\$34,315

	Budgeted	Expended
ODE Early Childhood Expansion	\$416,000	\$416,000
Total	\$416,000	\$416,000

\$9,796,800

Expended

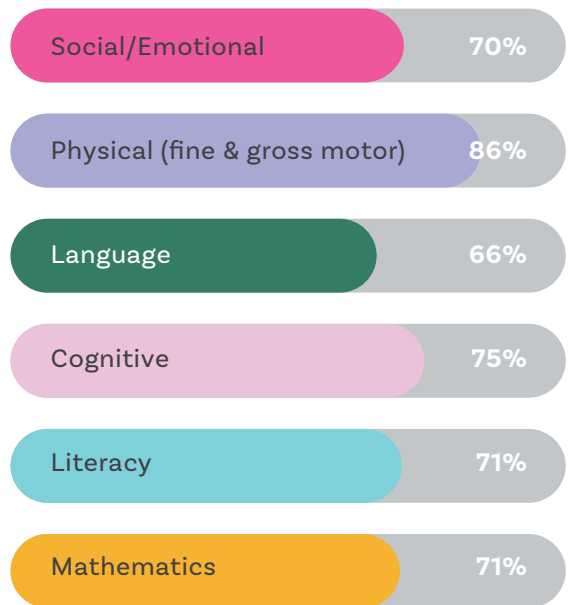
Total Funding Received

Head Start	\$6,680,911
Early Head Start	\$1,938,781
Covid C3	\$690,265
Covid C5	\$7,050
American Rescue Plan C6	\$34,315
Early Childhood Expansion	\$416,000
NFM	\$3,069,944

Grand Total
\$12,837,266

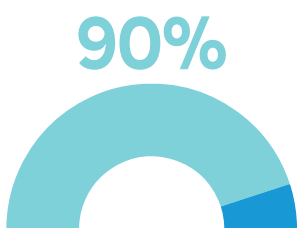
Children's developmental outcomes are normally assessed throughout the school year utilizing Teaching Strategies Gold (TSGold).

The TSGold is an ongoing observation system the program uses to assess children ages 6 weeks to 5 years old. However, due to the Covid-19 pandemic, the children were assessed two out of the three checkpoints. The following table reflects those 276 children transitioning into kindergarten and meeting/exceeding in the domain areas through the end of the winter quarter. The final checkpoint in the spring was not able to be completed.



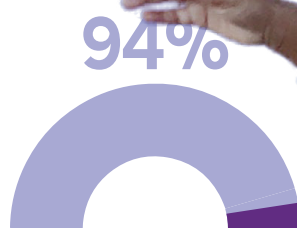
Enrollment Program

	Head Start	Early HS
Funded Enrollment	656	104
Total Served	563	191
Families Served	507	162
ECE Slots	104	-



Head Start

Eligible children



Early Head Start

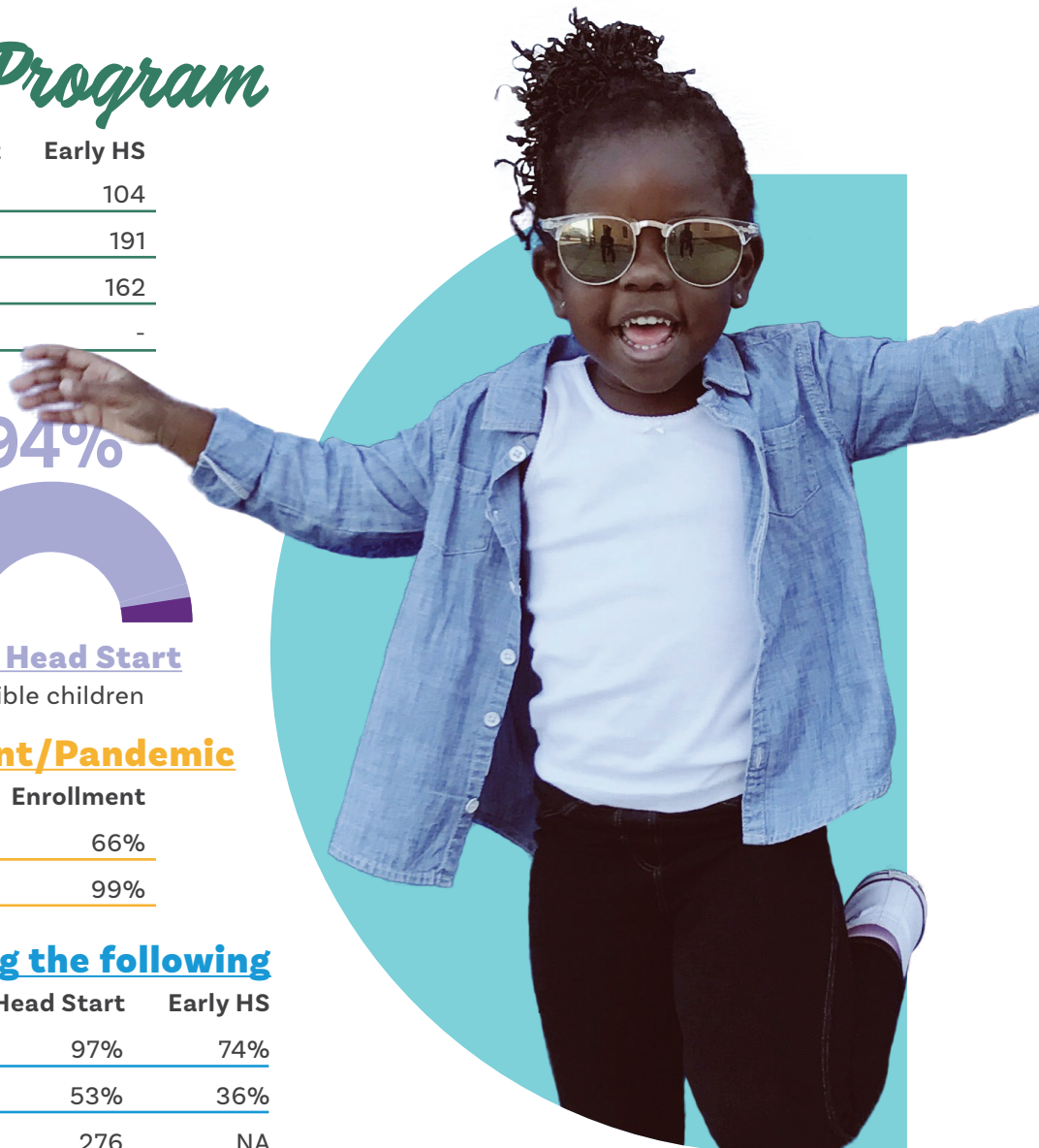
Eligible children

Avg. Monthly Enrollment/Pandemic

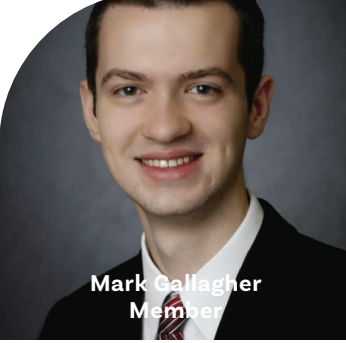
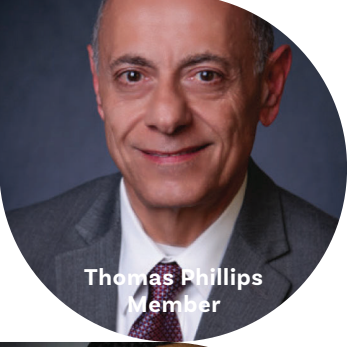
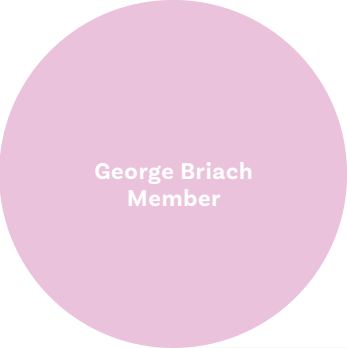
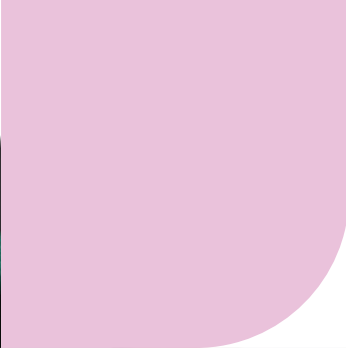
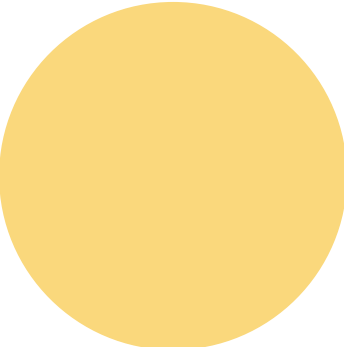
Program Funded	Funded Avg.	Enrollment
Head Start	434	66%
Early Head Start	103	99%

% of Children Receiving the following

	Head Start	Early HS
Up-to-date on physical exams	97%	74%
Received oral examinations	53%	36%
Transitioned to kindergarten	276	NA



Board of Directors



Partners and Supporters

ABA Therapy Solutions LLC
ACLD Learning Center
Akron Children's Hospital
Beard Pension Services
Beatitude House
Belmont Pines Hospital
Better Business Bureau
Boardman Local Schools
Butterflies and Hope Memorial Foundation
Cadence Care Network
Campbell City Schools
Catholic Charities Regional Agency
Colin Chester
Compass Family & Community Services
Comprehensive Psychiatry
Craig Brenner
Dr. Michael Cafaro
Dr. Michael Woloschak
GBS
Genoa Healthcare
Governor's Office of Faith-Based and Community Initiatives
Gregg Fine
Harrington, Hoppe & Mitchell
Help Network of Northeast Ohio
Hine Memorial Fund
Involta
Jerome & Brenda Underwood
JFK Catholic School
John & Kelly Frammartino
John & Cathy Pelusi
Kids Choice Pediatrics

Mahoning County Mental Health & Recovery Board
Mahoning County Career and Technical Center
Mahoning County Children's Services
Mahoning County District Board of Health
Mahoning County Domestic Relations Court
Mahoning County Family & Children First Council
Mahoning County Juvenile Court
Mazza's Heating & Cooling
Mercy Health Foundation
Meridian Healthcare
Neil Kennedy Recovery Clinic
NEOMED
OCCHA
OH WOW! Event Rental
Ohio Department of Mental Health and Addiction Services
Ohio Mental Health Network for School Success
Ohio North East Health Systems
PNC Grow Up Great
Potential Development
Preferred Benefits
Public Library of Youngstown and Mahoning County
Ryan Giambattista HELMS Foundation
Sebring Schools
Spartan Software

St. Rose Catholic School
Strollo Architects
The Counseling Center
The Knapp Center
The Ohio State University Extension, Mahoning County
The Staff at Alta Care Group
Trumbull County Mental Health & Recovery Board
Trumbull County Family & Children First Council
United Way
Ursuline High School
Ursuline Sisters HIV/AIDS Ministry
Valley Counseling Services
William Swanston Fund
Yale University
Youngstown Foundation
Youngstown State University