



Fairfield County
Family, Adult and
Children First Council

2016

Presented November 17, 2016

**ANNUAL
REPORT**

Alley Park
Goslin Nature Center
Lancaster, Ohio

**FAIRFIELD COUNTY
FAMILY, ADULT AND CHILDREN FIRST COUNCIL
2016 ANNUAL MEETING PROGRAM
NOVEMBER 17, 2016
9:00 A.M.**

Breakfast Buffet

Welcome and Remarks

Gary Barstow, Coordinator
Pickerington City Schools
FACF Council Chairperson

Roundtable Introductions & Announcements

FACF Council Annual Report

Lisa Wells, *Executive Director*

2016 Firefly Awards

Presentation by FACF Council Staff
Pam Redding, *Parent Education*
Tiffany Wilson, *Help Me Grow*
Ann Probasco, *Injury Prevention*
Tessie Swain, *Multi-System Youth*
Cindi West, *Wraparound Services*

Keynote Speaker

Becky Edwards, Director
Fairfield County Juvenile Court Assessment & Intervention Center

Closing

Gary Barstow, *Chairperson*

2017 Full Council Meeting Schedule

8:30 a.m. – 10:00 a.m.

Thursday, January 19, 2017
Thursday, March 16, 2017
Thursday, May 18, 2017
Thursday, July 20, 2017
Thursday, September 21, 2017
Friday, November 17, 2017 (**Annual Meeting**)

The Fairfield County Family, Adult and Children First Council is a partnership of public and private non-profit and for-profit child and family serving agencies and organizations committed to improving the well-being of children and families in Fairfield County.

OUR MISSION

In the pursuit of a better quality of life for the families, adults and children of Fairfield County, it is the vision of the Council to create and facilitate a coordinated system of services that responds to the strengths and needs of our community.



OHIO FAMILY AND CHILDREN FIRST COUNCIL

Ohio Family and Children First Cabinet Council was created in statute (ORC 121.37) in 1993 with the specific purpose: to help families seeking government services... by streamlining and coordinating existing services for families seeking assistance for their children.

Building Community Capacity

To build community capacity requires mobilizing communities to identify and address the ongoing needs of children and families through planning, implementation of effective strategies, monitoring and reporting, and evaluating progress toward achieving desired outcomes. It also requires leadership, partnership, and collaboration to truly building a community's capacity to address their greatest priorities and needs.

Coordinating Systems and Services

FCFCs streamline and coordinate existing government services for families seeking services for their children. FCFCs also annually evaluate and prioritize services, fill service gaps where possible, and invent new approaches to achieve better results for families and children.

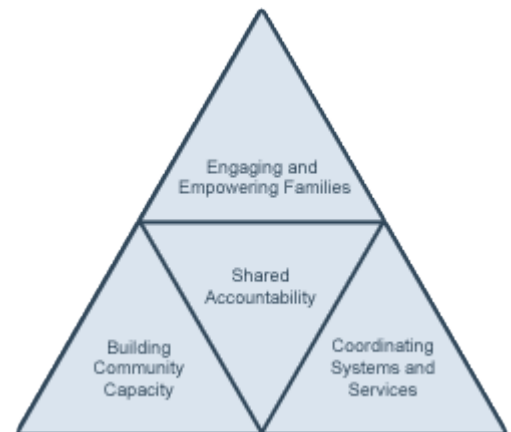
FCFC Service Coordination is not affiliated with any single system, but the results of service coordination impact family and community outcomes across all systems through a collaborative, coordinated, cross-system approach. The individual family service coordination process is family-focused and strengths-based. FCFC service coordination provides the venue for families with multiple and complex problems to effectively address their needs through a process that creates a unique intervention/ treatment environment which eliminates duplication and provides both traditional services and builds natural supports.

Engaging and Empowering Families

County FCFCs have a unique role to recruit and support parents to be active contributing members; be involved in key decision-making efforts; and serve as advocates for children, families, and communities.

Shared Accountability

Ohio Family and Children First Cabinet Council and County Family and Children First Councils have a unique function to monitor, evaluate, and communicate progress on Ohio's commitments to child well-being. This shared accountability can only be achieved if the other three core functions are operationalized: engaging and empowering families, building community capacity, and coordinating systems and services. Shared accountability rests on all Family and Children First council members (state and local). A solidly funded infrastructure must exist for this work to be accomplished. This infrastructure is governed and supported by council members (state and local). It has mechanisms in place to allow for creative and innovative solutions that will streamline and strengthen the local service delivery system for children and families. When all functions of council are working in concert, the elements of collaboration can be found: common mission and goals, interrelated roles that constitute a division of labor, comprehensive planning, multiple channels of communication, dispersed leadership, shared risk, and shared results (Payne, Devol, and Smith; Bridges Out of Poverty; 2001).





The responsibilities of the Fairfield County Family, Adult and Children First Council include county-wide strategic planning, designing innovative approaches to meet identified needs, ensuring that the voice of the consumer is heard, and ensuring accountability for better results for children and their families. The local councils also have programmatic design and oversight responsibility for the Help Me Grow program, Multi-System Youth Service Coordination, and Ohio Children's Trust Fund.

Although implemented differently throughout the state and within each county Council, the clear intention of the local Council infrastructure is to coordinate services for children and families following an operating service coordination mechanism; work to ensure family service systems do not operate in silos; thereby, creating a more efficient family-friendly service delivery system. A primary focus is services for at-risk children and families.

The FACF Council is not a program, but an initiative or operating system aimed at coordinating a variety of human services and educational programs in our community.

Family and Children First Council Requirements as specified in O.R.C. 121.37

- Referrals to the cabinet council of those children for whom the county council cannot provide adequate services;
- Development and implementation of a process that annually evaluates and prioritizes services, fills service gaps where possible, and invents new approaches to achieve better results for families and children;
- Participation in the development of a countywide, comprehensive, coordinated, multi-disciplinary, interagency system for infants and toddlers with developmental disabilities or delays and their families, as established pursuant to federal grants received and administered by the department of health for early intervention services under the "Education of the Handicapped Act Amendments of 1986;"
- Maintenance of an accountability system to monitor the county council's progress in achieving results for families and children;
- Establishment of a mechanism to ensure ongoing input from a broad representation of families who are receiving services within the county system;
- Participate in the development of a county service coordination mechanism;
- An interagency process to establish local indicators and monitor the county's progress toward increasing child well-being in the county;
- An interagency process to identify local priorities to increase child-wellbeing. The local priorities shall focus on expectant parents and newborns thrive; infants and toddlers thriving; children being ready for school; children and youth succeeding in school; youth choosing healthy behaviors; and youth successfully transitioning into adulthood and take into account the indicators established by the cabinet council;
- An annual plan that identifies the county's interagency efforts to increase child well-being in the county;
- On an annual basis, the county council shall submit a report on the status of efforts by the county to increase child well-being in the county to the county's board of county commissioners and the cabinet council. This report shall be made available to any other person on request.

MULTI-SYSTEM YOUTH COMMITTEE SERVICE COORDINATION

The Multi-System Youth Committee (MSY) fulfills the statutory responsibility of Family & Children First Councils to provide and monitor a service coordination system for multi-need children and youth within their jurisdiction. Service coordination is a problem solving process that finds and organizes agencies, people and services for children and families. Then, with the family's involvement, creates a plan to create a coordinated service plan in an organized way that increases efficiency and responsiveness to each family's needs.

Activities of Service Coordination include:

- The coordination of evaluations and assessments
- The development & evaluation of a Comprehensive Family Plan
- The identification of available service providers
- The coordination and monitoring of service delivery
- Referral to advocacy services
- The development of a transition plan when service coordination ends
- A total of 264 youth and families have been served in FY16. Referrals continue to increase over time.



Supportive Services

Supportive services provided include those supports that enable the child to remain in their home. This category does not include respite, but activities such as sports and school co-pays, safety gates and locks, companion services, lessons, mentoring and other services that provide the family with alternative activities. The total expended for Supportive Services in FY16 was \$56,958. During FY16, 251 children received assistance through the Supportive Services budget for an average per child cost of \$227.

Respite Services

Respite services are another distinct category of services provided through the Multi-System Youth Committee. A total of 15 children received respite services during FY16 for a total financial obligation of \$8,782.33 for an average respite cost this fiscal year of \$585 per child. Children who were provided respite stayed away from home at least one (1) night and no longer than seven (7) nights. In most cases respite is provided over a 2- to 3-day weekend. The youngest child served in respite was five (5) years old and the oldest was seventeen (17).

Out-of-Home Placements

Recent placements have reached an all time high with an increased need for more intensive treatment in youth and for longer durations. In 2016, fourteen (14) children were placed in out-of-home facilities partly funded by Council's MSY Committee.

In order to address the needs of families in crisis, Fairfield County Commissioners and partner agencies (ADAMH, Board of DD and Juvenile Court) have been dedicated supporters and provided additional emergency out-of-home placement dollars in addition to their base contributions of \$100,000 each to the MSY Committee pooled funding.

Demographic Data: Participants in Multi-System Youth Program

Male	Female
164	100

Participants by Age Range

Age	Number
2 to 5	27
6 to 9	63
10 to 13	66
14 to 17	104
18 to 19	4
Total	264

HIGH-FIDELITY WRAPAROUND PROGRAM & ENGAGE

The High-Fidelity Wraparound Program, funded by a Department of Youth Services (DYS) Competitive RECLAIM Category II Grant, was implemented in 2015 as a partnership between the council's Multi-System Youth (MSY) Committee and Fairfield County Juvenile Court. With program goals to reduce recidivism and out-of-home placements, moderate to high risk youth are identified by Juvenile Court and have access to services similar to traditional MSY: service coordination, parent education, respite, home-based counseling, positive activities, and mentors.

Services are provided in a Wraparound process as identified by the National Wraparound Initiative. This planning process brings people together as a team from different parts of the family's life to work together coordinating their plans and activities while blending their perspectives of the family's needs, strengths, goals and supports. **Since starting in May 2015, Wraparound services have been provided to 25 youth and their families, including 20 siblings and three youth have successfully completed the program.** These families reflect diversity among socioeconomics, but all face multiple challenges which may include addiction and recovery and mental health concerns.

Additionally, Fairfield County was identified as an ENGAGE community by the Ohio Department of Mental Health and Addiction Services and Ohio Family Children First Council. The purpose of ENGAGE, *Engaging the New Generation to Achieve Their Goals through Empowerment*, is to improve outcomes related to health, education, employment and living stability for high risk youth and young adults ages 14 to 21 through the evidence-based High-Fidelity Wraparound practice. This program hopes to reach as many as 21 identified youth utilizing the same MSY/Wraparound process and services mentioned above. **To date, 17 youth have been served through ENGAGE since October 2015.**



SAFE KIDS COALITION (OHIO DEPARTMENT OF HEALTH CHILDHOOD INJURY PREVENTION PROGRAM)

Facilitation of the Safe Kids Fairfield County Coalition and a variety of childhood safety programs highlight the 2016 activities of the Childhood Injury Prevention project. Sports traumatic brain injury (TBI), early childhood falls, and bicycle helmet safety were identified as three critical areas of need during the most recent needs assessment.

The Sports TBI program partners with Fairfield Medical Center to provide educational programming for coaches and parents and works to disseminate information concerning concussion signs and symptoms as well as Ohio Return to Play policy. Schools are also being targeted as the coalition is working with the schools to develop a concussion team model to facilitate a students' reentry into the classroom following a TBI. A partnership with agencies who engage in home visiting activities, such as Head Start, Help Me Grow and Child Protective Services, is being implemented to encourage home visitors to assess homes they visit for fall risks for small children. Grant funds are available to purchase modifications and safety equipment (e.g. bed rails, stair gates, etc.) in identified homes.

Fairfield County child bicycle helmet use continues to be much lower than the state rates. Education regarding bike helmet safety and helmet distribution were priorities with close to 200 helmets being distributed throughout the county at events such as Kids and Cops Day and United Way Day of Action. Activities such as pedestrian and poison safety were presented at community events such as Safety Town and Walk to School Day. Additionally, the coalition provided free car seats and child passenger safety education as part of the Ohio Buckles Buckeyes program. This program is funded by the Ohio Department of Health and received additional grant funding for programming through AEP Ohio, South Central Power, Walmart, Safe Kids Worldwide and from donations from Southeastern Correctional Complex, the Kiwanis and other community members.

PREVENTION WORKS FOR A DRUG FREE FAIRFIELD COUNTY

In 2016 the Coalition lead the Marijuana Action Team Subcommittee in educating the community regarding marijuana as medicine. Members of the committee worked with law enforcement and the Lancaster Law Committee and City Council to provide education as they made the decision to ban medical marijuana dispensaries in the City of Lancaster.

The Coalition also hosted or participated in numerous events including the FMC Healthfest, Teen Dodgeball Tournament, Red Ribbon Campaign, Start Talking Campaign, Parents Who Host Campaign, Saturday Cinema and Kids and Cops Day.



The National Drug Collection Day in April 2016 was held at multiple locations in Fairfield County. The Ohio University Lancaster Campus National Take Back and Community Collection Event was held on April 30, 2016 and 197.5 pounds of pills* were collected. On the same day, Diley Ridge collected 108.5 pounds of pills,* Pickerington Police Department collected 212 pounds of pills,* and Violet Township Collected 53 pounds of pills.* The total collection for Fairfield County, on that date, was 571 pounds of pills.* What a successful event to decrease access of prescription drugs to our youth.

In the summer of 2013, two permanent **Drug Drop Off Boxes** were purchased and installed at the Lancaster Police Department and the Pickerington Police Department. In 2013, 2014, and 2015 the Lancaster Police Department reported they had collected a total of 961.5 pounds of pills* in the Permanent Drop Box. In the first quarter of 2016, 85 pounds of pills was collected for a grand total of 1046.5 pounds.

**no packaging*

On September 30, 2016, Prevention Works finished out a final three year grant with the Family, Adult & Children Council and was able to continue the valuable work of drug prevention and education under the umbrella of the ADAMH Board.

THE 2016 FAIRFIELD COUNTY BIENNIAL YOUTH BEHAVIOR SURVEY

The Youth Behavior Survey was implemented in all public schools and one parochial school in May of last year. A total of 2,405 students in grades 10 and 12 from ten (10) schools participated in the 2016 survey. The results of the surveys provide a benchmark for alcohol, tobacco and other drug (ATOD) use as well as an indication of negative and problematic behavior among our youth. Concurrently, the survey also assesses the risk factors that are related to these behaviors and protective factors that guard against them. Results of the study suggest that frequent drug use among Fairfield County twelfth graders is the same or down for all surveyed substances. Specifically:

- **Frequent alcohol use (30 day) among twelfth graders has decreased from a low of 21.1% in 2012 to 19.6% in 2014 to 19.1% in 2016**
- **Frequent marijuana use decreased in 2014, down to 14.29% from 16.4% in 2012. In 2016 it ticked up to 14.6%.**
- **Frequent use of all tobacco products has decreased to an all-time low of 8%.**
- **Frequent illegal use of prescription drugs declined in 2014 to a new low of .4% from a high of 9.3% in 2004. The 2004 data was Fairfield County's red flag to the epidemic of prescription drug use among our youth. In 2016 frequent prescription drug use was at 1.0%**

The survey is administered every two years. The historical perspective provided from this long-standing survey has been invaluable in planning activities and recording the attitudes and shifts in behaviors from Fairfield County youth.

HELP ME GROW

Help Me Grow is a family support program for expectant mothers, children from birth to age three, and their families. It is designed to ensure that Ohio's children have the resources for a healthy and productive start to life. Help Me Grow equips parents with the means to help their children obtain the early building blocks necessary for long term success. These initial achievements last a lifetime, as scientific evidence strongly suggests that a child's success is determined by the quality of nurturing in the first three years. Help Me Grow provides education and developmental resources to families in order to enhance the development of their children during this critical period of life. Help Me Grow consists of two voluntary programs: Home Visitation and Early Intervention.

Home Visitation

Help Me Grow's Home Visitation program serves expectant and new mothers by providing information, support, and encouragement. Home visitors educate at-risk parents about the importance of the early years of a child's life through high quality and evidence based home visiting services. The program creates a strong foundation for future achievements by supporting positive interaction with children in a stable and stimulating environment.



Early Intervention

Help Me Grow's Early Intervention program serves children birth to three years of age who have developmental delays and disabilities. Help Me Grow communicates with parents, doctors, hospitals, child care providers and other community agencies to identify children with existing developmental delays or those with medical diagnoses with a high probability of resulting in a delay. Infants or toddlers are evaluated, using appropriate diagnostic tools, by an interdisciplinary team at absolutely no cost to the family. If needed, individualized services are provided to the child and family through a Service Coordinator who guides the family through every aspect of the process, from program entry until the child transitions out of the program by age three.

Program Eligibility is limited to a child under the age of three who also:

- Has a qualifying medical diagnosis,
- Has a signed form from a licensed professional stating that the child has a condition that is likely to cause a developmental delay,
- Is determined eligible through an evaluation by an interdisciplinary team,
- Is determined eligible through Informed Clinical Opinion.

85% of contractor's capacity goes to:

Families consisting of first-time, expectant mothers with a family income less than 200% of federal poverty level
A first-time mother with a child less than 6 months of age with a family income less than 200% of federal poverty level

15% of contractor's capacity goes to:

Families consisting of a first-time, expectant mother
Families consisting of a first-time mother with an infant or toddler under three years of age
Families consisting of a first-time father with an infant or toddler under three years of age
Families consisting of an infant under six months old and a biological or adoptive mother, biological or adoptive father, or an individual acting in place of a parent with whom the child lives
Families consisting of an expectant mother or parent with a child under three years of age who provide documentation of a family income not in excess of 200% of federal poverty level
Families with a child under three years of age being referred to home visiting by a Public Children Service Agency



PARENT EDUCATION COOPERATIVE

The Fairfield County Parent Education Cooperative continues to meet to review availability, optimal scheduling, and gaps in population specific education. The parent education curriculums offered by the Council, *1,2,3,4 Parents!* was facilitated for residents at Lancaster-Fairfield Community Action for Head Start and Early Head Start parents, at TeenWorks for students with children, and at Lancaster City Preschool. The *Parent Project* was offered twice during FY16 and Active Parenting was offered quarterly.

In FY 16, programs provided included:

- **1,2,3,4 Parents! – 51 parents completed this 3 week series program geared toward parents of children ages 1 thru 4 years old**
- **Active Parenting – 31 parents completed this 3 week series program geared toward parents of children ages 5 thru 12 years old**
- **The Parent Project – 36 parents completed this 10 week series geared toward parents with children ages 12 -18 and may have destructive adolescent behaviors**

The development and distribution of the quarterly Family Resource Calendar continued to be a priority for 2016. The calendar is available on our website and 2000 calendars are printed each quarter. Information about the parent education classes and the promotion of other programming offered throughout the community such as *Family to Family*, *Caregivers of Substance Exposed Infants*, and *Crossroads of Parenting and Divorce* is shared through the quarterly Family Resource Calendar.

Thank you to the many organizations that provide their parent education and opportunity information to the Council for inclusion in the calendar. This ensures they are packed full of useful information for parents and providers alike. Thank you also to all of the agencies who distribute the calendars and a special thank you to SOCIL and the Children's Committee for funding the printing of the Fall 2016 calendar.

The Ohio Children's Trust Fund

The purpose of the Ohio Children's Trust Fund (OCTF) is to promote child abuse and neglect prevention activities in each of Ohio's 88 counties. In Fairfield County, in addition to the Parent Education Cooperative, the Fairfield County Family, Adult and Children First Council allocated FY16 Ohio Children's Trust Fund resources to the Lancaster-Fairfield Community Action Teens with Tots program. The Teens with Tots Program provides targeted home-based, school-based and group services to pregnant and parenting teens. Funding from OCTF ended June 2016

ADAMH Board

The ADAMH Board began funding Parent Education Programs offered at FACFC beginning July 1, 2016. This support funds classes focused on child abuse and neglect prevention activities. *1,2,3,4 Parents!*, Active Parenting, and a portion of the Parent Project series are all funded by the ADAMH Board in addition to the Family Resource Calendar. Parent Project is also financially supported through the RECLAIM grant.



OTHER COMMUNITY INITIATIVES

Fairfield County Perinatal Cluster

The FAF Council partnership with the Fairfield Department of Health, Ohio Department of Health, ADAMH Board and the Recovery Center is addressing the county's relatively low number of women who access prenatal care in the first trimester, specifically those women who are drug-dependent. This initiative is addressing the issue of pregnant women in Fairfield County who are actively using substances and the potential effects on the infant. The goal is a health pregnancy with a healthy outcome.

Building Trauma Informed Systems

Driven by the collective understanding of the effect of child maltreatment and the ways that multiple systems can utilize brain research and best practice, a work group has been meeting to review the research and literature, learn from those in the field who are using the concepts of trauma informed care and proposing both macro-educational opportunities as well as agency-to-agency collaborations to work together for the best outcomes for children. Representatives from all sectors of the child and family serving systems in Fairfield County have come together to listen and learn from statewide leaders in this field. These efforts continue to build trauma-informed systems in Fairfield County.

Healthier Buckeye Council

Healthier Buckeye Council received funding in June from the Ohio Department of Job and Family Services to implement comprehensive anti-poverty programs that are designed to lift families out of poverty and support them to reach self-sufficiency. The program will allow local service providers and community partners to better promote optimal health and well-being for those in need in Fairfield County.

Saturday Cinemas

The summer of 2016 saw the continuation of the Saturday Cinema partnership between the FAF Council, its members and Destination Downtown Lancaster (DDL). Beginning in 2012, this family focused project offers a family outdoor movie the first Saturday of every month, May through September, in the square in downtown Lancaster. Anywhere from 250 to 300 children and their families are drawn to the events, settling in for a free night of film under the stars.

Mary M. Good Humanitarian Service Award

In 2002, The Fairfield County Family and Children First Council created a tribute to Mary M. Good for her years of compassion and service to the community on behalf of children and families. Mary M. Good was a teacher with the Lancaster City Schools, Christian educator at St. Bernadette Catholic Church, park leader with the United Way Summer Park program in Pleasantville, Peace School coordinator, social worker, scout leader, and so much more. Mary had a passion for children and the arts. Mary's life was cut short in January of 2002, leaving a void in the Lancaster and Fairfield County community. It is hoped that this award will encourage and recognize others who share Mary M. Good's zest for children, for life and for taking the "road less traveled". Melodi Slater, Title One Specialist with Lancaster City Schools, was the 2016 recipient of the Mary M. Good Award.

Prior recipients of the Mary M. Good Humanitarian Service Award:

2003—Keith Tremblay

2004—Debbie Rockwood

2005—Jenny Ruff

2006—Carol Wagner

2007—Cyndi Laver

2008—Amanda Wilkins

2009—Phil Mackie

2010—Jack Blankenship

2011—T. Ryan Snyder

2012—Cathy Crawford

2013—Michael Orland

2014—Diana Williams

2015—Andy Phillips

2016—Melodi Slater



2016 FAF COUNCIL EXECUTIVE COMMITTEE

*Gary Barstow, Coordinator—FACF Council Chairperson
Pickerington Local School District*

*Marie Ward, Superintendent—FACF Council Vice Chairperson
Fairfield County Education Service Center*

*Kristi Burre, Director
Fairfield County Child Protective Services*

*Valerie M. Browning-Thompson, Superintendent
Pickerington Local School District*

*Kim Devitt, Early Childhood Director
Lancaster Fairfield Community Action*

*Dave Levacy
Fairfield County Commissioner*

*Tony Motta, CEO
New Horizons Mental Health Services*

*Rhonda Myers, Executive Director
ADAMH Board*

*Aundrea Cordle, Director
Fairfield County Job and Family Services*

*Sherry Orlando, Executive Director
United Way of Fairfield County*

*John Pekar, Superintendent
Fairfield County Board of Developmental Disabilities*

*Gwen Shafer, Director of Nursing
Fairfield Department of Health*

*Brian Kuhn, Mayor
City of Lancaster*

*Mary Jo Smith
City of Lancaster Community Development*

*Marilyn Steiner, Director
Fairfield County District Library*

*Steve Wigton, Superintendent
Lancaster City Schools*

*Judge Terre Vandervoort
Fairfield County Probate & Juvenile Court*



FAIRFIELD COUNTY FAMILY, ADULT AND CHILDREN FIRST COUNCIL STAFF

Lisa Wells, Executive Director

Tessie Swain, Multi-System Youth Committee Coordinator

Cindi West, Wraparound/RECLAIM Coordinator

Nicole Beatty, Program Assistant

Tiffany Wilson, Help Me Grow Coordinator

Ann Probasco, Childhood Injury Prevention Coordinator

Pam Redding, Active Parenting Coordinator



FAMILY, ADULT & CHILDREN FIRST COUNCIL FY 2016 FINANCIAL STATEMENT

REVENUE	BUDGET FY16	ACTUAL 7/15-6/16
MSY Pool : FCSS	32,274.00	32,277.41
General Pool	303,828.00	303,859.99
Out of Home Pl.	380,000.00	406,550.00
Reclaim	120,000.00	126,820.10
Engage	22,050.00	22,050.00
Help Me Grow	392,856.00	346,126.44
Help Me Grow Subsidy Grant	8,500.00	8,500.00
Prevention Works DFC	125,000.00	129,365.30
Underage Drinking Town Hall Meeting	500.00	0.00
Prevention Works Partners	0.00	333.09
Ohio Children's Trust Fund	51,249.00	51,251.26
Parent Ed. Partners	0.00	404.22
Children's Committee	0.00	4,490.00
Information & Referral	3,000.00	3,000.00
Sharing Hope	3,500.00	4,296.44
FACF Administration	15,750.00	15,757.11
Childhood Injury Prevention	75,000.00	72,831.46
Safe Kids Partners	500.00	4,385.00
AEP Ohio	3,000.00	3,000.00
Total Revenue	1,537,007.00	1,535,297.82

EXPENSES	BUDGET FY16	ACTUAL 7/15-6/16
----------	-------------	------------------

SALARIES

MSY Pool-General Pool	70,120.00	65,773.09
Reclaim	62,320.00	67,815.55
Help Me Grow	40,162.00	42,887.86
Prevention Works DFC	65,000.00	66,664.23
Ohio Children's Trust Fund	16,640.00	17,146.55
FACF Administration	13,524.00	11,640.91
Childhood Injury Prevention	41,613.00	49,469.31
Total Salaries	309,379.00	321,397.50

FRINGE BENEFITS

MSY Pool - General Pool	33,213.00	29,391.07
Reclaim	31,185.00	30,394.15
Help Me Grow	12,434.00	11,112.34
Prevention Works DFC	37,398.00	30,932.18
Ohio Children's Trust Fund	2,759.00	2,716.50
FACF Administration	5,462.00	4,195.58
Childhood Injury Prevention	9,411.00	10,591.42
Total Fringe Benefits	131,862.00	119,333.24

CONTRACTUAL SERVICES

MSY POOL	211.00	10,710.42
Reclaim	5,000.00	7,246.28
Help Me Grow	696.00	20.00
Prevention Works DFC	6,302.00	21,371.81
Prevention Works Partners	0.00	567.26
Ohio Children's Trust Fund	2,900.00	1,680.00
FACFC Administration	0.00	5,140.48
Children's Committee	2,500.00	860.00
Fairfield Found. Sharing Hope	1,500.00	2,099.86
Childhood Injury Prevention	3,750.00	6,958.38
Total Contractual Services	22,859.00	56,654.49

PASS-THRU CONTRACT SERVICES

MSY Pool	180,000.00	167,500.00
Help Me Grow	334,764.00	335,684.00
Ohio Children's Trust Fund	23,000.00	23,000.00
Total Pass-Thru Contract Serv.	537,764.00	526,184.00

PROFESSIONAL SERVICES

MSY POOL -Out of Home PI	380,000.00	426,820.32
--------------------------	------------	------------

SPECIALIZED SERVICES

MSY Pool : FCSS	30,000.00	28,310.49
General Pool	10,000.00	28,570.62
Reclaim	16,000.00	24,647.37
Engage	22,050.00	2,850.71
Total Specialized Services	78,050.00	84,379.19

CAMP & RESPITE

MSY Pool : FCSS	9,274.00	3,832.87
General Pool	3,000.00	5,026.53
Total Camp & Respite	12,274.00	8,859.40

PRINTING & BINDING

MSY Pool	200.00	585.71
Reclaim	800.00	103.66
Help Me Grow	700.00	731.17
Prevention Works DFC	4,250.00	3,790.45
Ohio Children's Trust Fund	3,600.00	3,269.53
FACF Administration	200.00	243.98
Childhood Injury Prevention	1,060.00	2,377.79
Total Printing & Binding	10,810.00	11,102.29

TRAVEL REIMBURSEMENT

MSY Pool	884.00	1,042.54
Reclaim	875.00	3,665.33
Engage	0.00	174.30
Help Me Grow	650.00	216.81
Prevention Works DFC	1,950.00	1,712.67
Ohio Children's Trust Fund	350.00	91.26
FACF Administration	1,000.00	929.90
Childhood Injury Prevention	849.00	210.01
Total Travel Reimbursement	6,558.00	8,042.82

MATERIALS & SUPPLIES

Reclaim	1,800.00	2,653.29
Help Me Grow	2,570.00	799.19
Prevention Works DFC	7,700.00	3,013.69
Prevention Works Partners	0.00	1,026.08
Underage Drinking Town Hall Meeting	500.00	0.00
Older Adult Network	818.00	0.00
Ohio Children's Trust Fund	1,500.00	1,543.67
Parent Education Partners	0.00	5,206.79
Sharing Hope	2,000.00	1,222.74
FACF Administration	500.00	1,635.60
Children's Committee	2,500.00	0.00
Childhood Injury Prevention	17,817.00	14,766.25
Safe Kids Partners	500.00	1,897.54
AEP Ohio	3,000.00	500.00
Total Materials & Supplies	41,205.00	34,264.84

GENERAL OFFICE SUPPLIES

MSY Pool	700.00	466.45
Reclaim	320.00	694.18
Help Me Grow	880.00	225.40
Prevention Works DFC	800.00	360.72
Ohio Children's Trust Fund	500.00	828.03
FACF Administration	364.00	367.79
Childhood Injury Prevention	500.00	531.14
Total Gen.Office Supplies	4,064.00	3,473.71

PROMOTIONAL

Prevention Works DFC	1,000.00	1,056.30
----------------------	-----------------	-----------------

FOOD

Prevention Works DFC	600.00	464.06
Reclaim	1,700.00	2,664.10
Parent Education Partners	500.00	66.53
Total Food	2,800.00	3,194.69

TOTAL EXPENSES	1,538,625.00	1,604,762.79
-----------------------	---------------------	---------------------

SUMMARY:	
CASH FORWARD 7/1/2015	\$139,912.54
FY 2016 REVENUE	\$1,535,297.82
FY 2016 EXPENSES	<u>-\$1,604,762.79</u>
CASH BALANCE 6/30/2016	\$70,447.57

* **ACCOUNTS RECEIVABLE:**
INFORMATION & REFERRAL \$9,910.22