

2016-17
ANNUAL
REPORT



HELPING KIDS.
HEALING FAMILIES.

A Message from Joe Shorokey



I am so fortunate to be in a position that is supported by a team of the most highly skilled, committed and passionate staff that one can hope for. Alta Care Group has become a large and diversified organization, but the constant has been the dedication of our staff to providing the highest level of quality in everything they do.

Just as impressive is the staff commitment to honoring our seven core values of Compassion, Trust, Fairness, Excellence, Transparency, Collaboration and Ethics. I see these values put into practice every day by counselors, teachers, case managers, support staff, managers, bus drivers and many others. I can truly say that the children and families in the communities we serve receive the highest quality of care in the most welcoming and warm environment we can provide when they walk through our doors.

While Alta Care Group's last annual report described a period of change, the past fiscal year can best be described as a period of planning and continued growth. There is an unprecedented level of challenges facing behavioral health organizations — from a restructuring of the state's billing and reimbursement system to the transition to managed care, workforce shortages, and more.

Alta has taken a very careful, planned and strategic approach to not only meeting these challenges before us, but also positioning ourselves for the future. While remaining focused on our mission and committed to our values, Alta continues to innovate, expand and improve the services we provide. Some examples of new programs/services developed last year include:

- New office in Boardman
- Infant Mortality Program
- Head Start classroom at YSU
- Specialized Head Start classroom for children with challenging behaviors at Camp Challenge
- Partnership with the Mahoning County Juvenile Justice Center on a school-based Early Warning System
- Intensive home-based treatment program
- Respite care program

Finally, as "Collaboration" is one of our core values, it is important to recognize that Alta is fortunate to have such a strong spirit of cooperation with a number of other entities. We are proud to be able to collaborate and enjoy strategic partnerships with many high-quality organizations in our area, and we look forward to strengthening these relationships for the benefit of the families we all serve.

Joe Shorokey
CEO



OFFER YOUR CHILD A GREAT START



Enroll your child now in
ALTA HEAD START PRESCHOOL

- No Fees
- Hot Nutritious Meals Provided
- Health and Dental Services Provided
- Prepare Your Child for Success in Kindergarten
- Full and Half Day Classes Starting at 8:15 am



Condensed Statement of Revenues and Expenses

SUPPORT REVENUE FOR FY2016-2017

Grant Revenue	\$9,613,877
Medicaid Fees	\$2,275,958
Mental Health Board Program Funds	\$455,476
Contract Income	\$422,321
Third Party Fees	\$63,460
Self Pay	\$57,235
Donations	\$90,068
Investment (Income) Loss	\$87,195
Miscellaneous	\$29,187
In-Kind Contributions	\$1,578,720
Total Revenue	\$14,673,497

OPERATING EXPENSES FOR FY2016-2017

Salary & Wages	\$6,803,303
Fringe Benefits	\$2,166,282
Occupancy	\$1,067,082
Operating	\$1,552,398
Office & Computer	\$470,480
Travel	\$247,542
Other Miscellaneous	\$40,105
In-Kind	\$1,578,720
Total Expenditures	\$13,925,912

Independent Audit and Federal Reviews

WHAT SHOULD I DO?

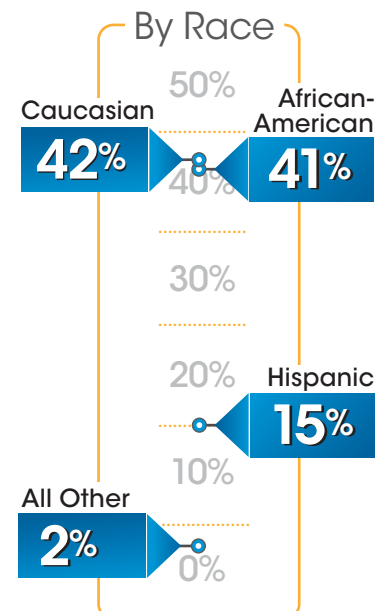
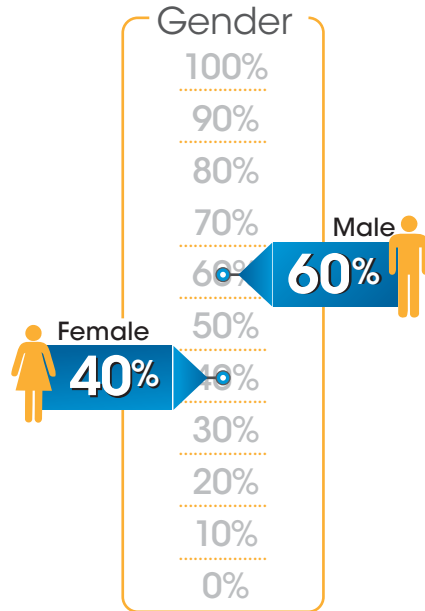
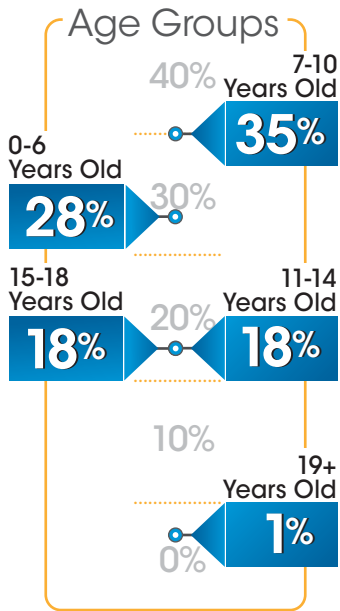
"Nobody should suffer from being bullied, especially your child. Alta professionals can offer the support and guidance that could brighten your child's day."



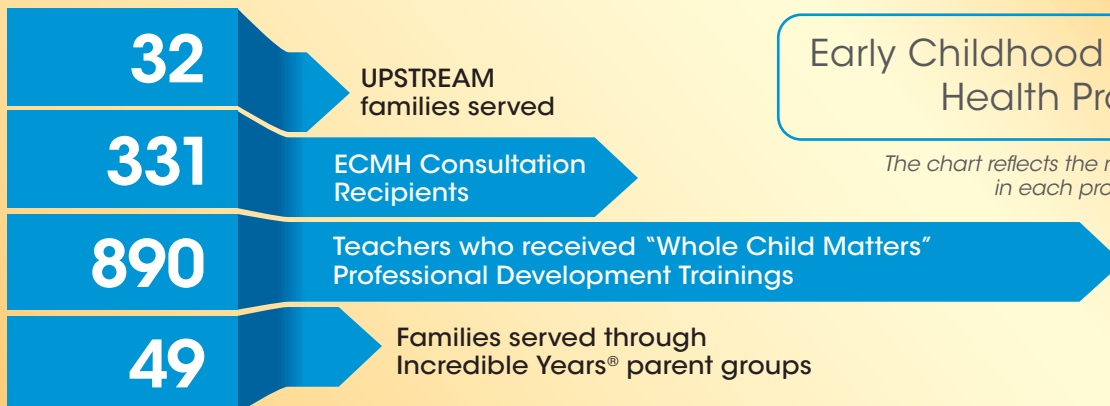
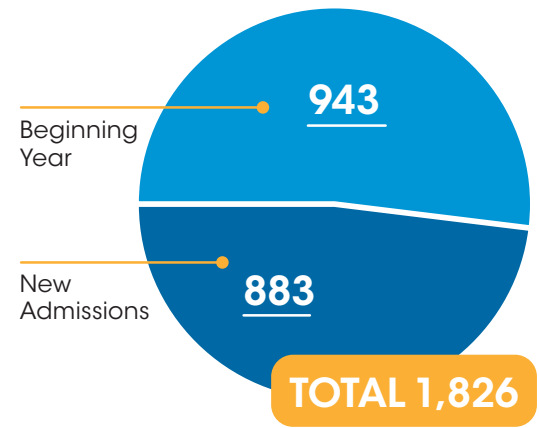
Offices in Boardman, Austintown and Youngstown



2015 - 2016 Behavioral Health Client Demographics



General Outpatient Services Client Count



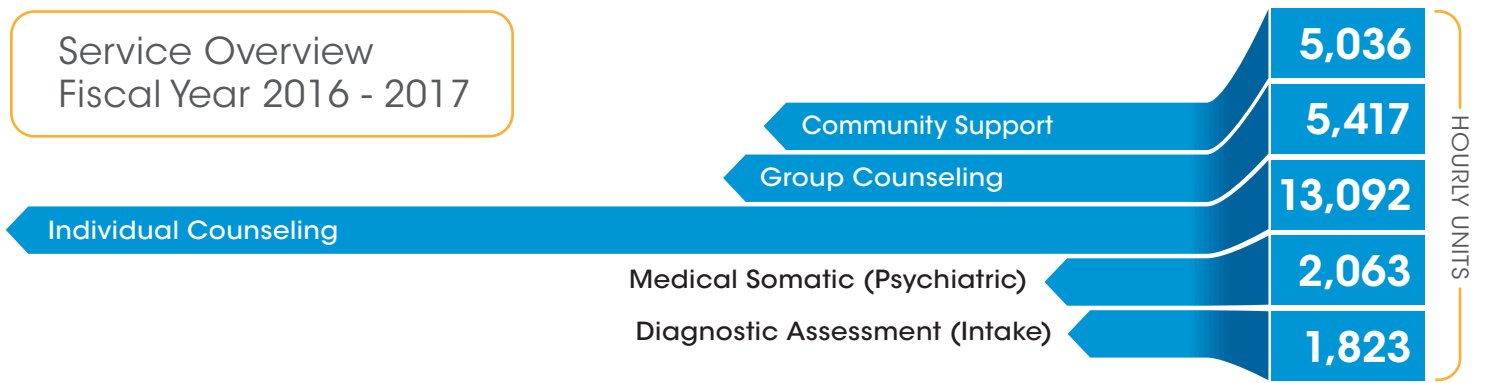
Early Childhood Mental Health Programs

The chart reflects the numbers served in each program category.

Alta Early Childhood Mental Health Programs provided services to children, parents and early care professionals through the following programs:

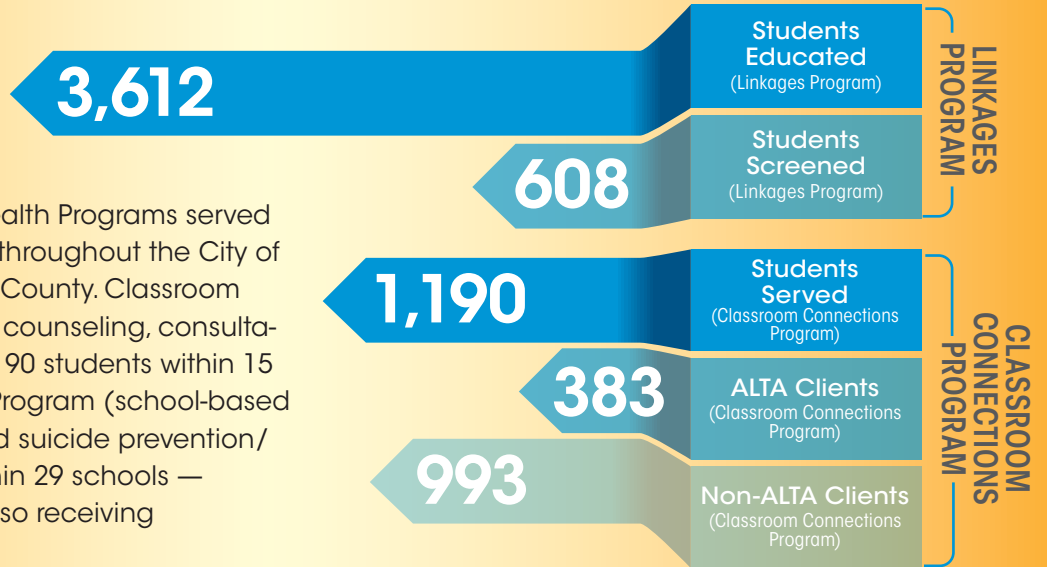
- Incredible Years®
- UPSTREAM Literacy Program
- Parent Groups
- Professional Development Trainings
- Early Childhood Mental Health Consultation (ECMHC).

Service Overview Fiscal Year 2016 - 2017

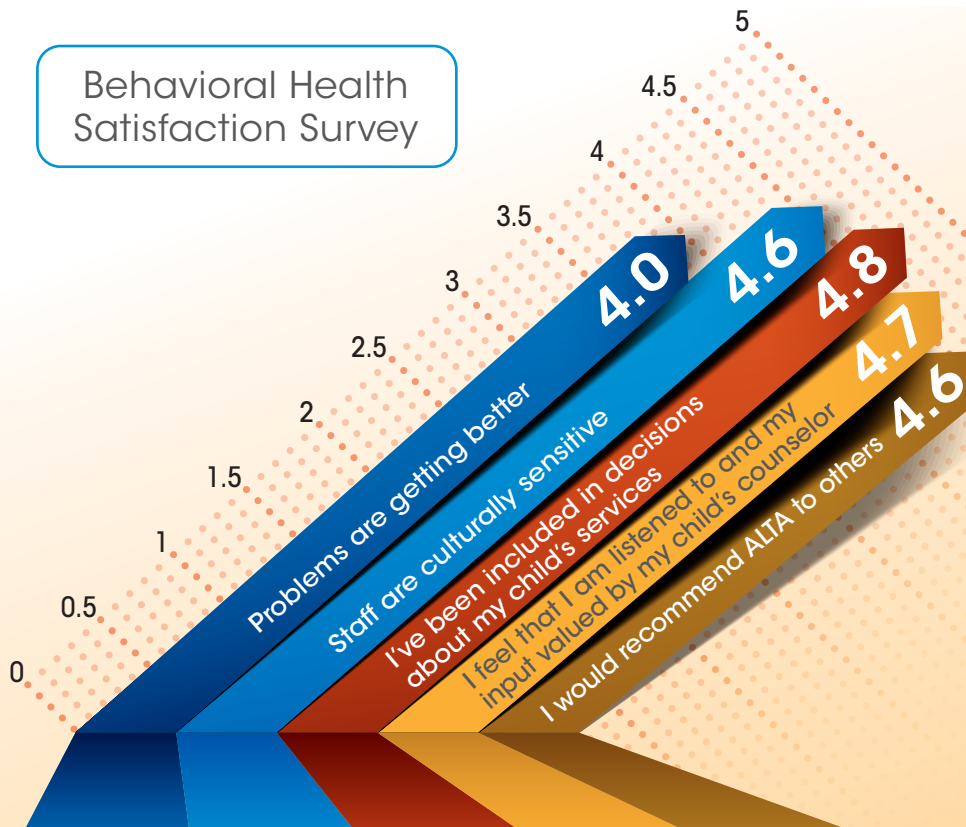


School-Based Mental Health Programs

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 1,190 students within 15 schools, while the Linkages Program (school-based mental health education and suicide prevention/screening) served 3,464 within 29 schools — with 681 of these students also receiving screenings and follow-up.



Behavioral Health Satisfaction Survey



On a scale of 1-5

(1 = "Not at All" and 5 = "Very Much So"), Parents and caregivers were asked to provide input regarding how they feel about services their child received and their overall experience with Alta. The chart shows the average scores from 300 random respondents.

Head Start

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. 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.

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
- enhance the development of very young children, and
- promote healthy family functioning

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 416 children transitioned into kindergarten at the end of the 2016-2017 school year.

To prepare these children and families, several activities were provided. The activities included:

- Field trips to the local kindergarten classrooms
- Kindergarten Transition Event that provided the families with local kindergarten registration information
- Quarterly transition materials that were shared with the families

Children's developmental outcomes were assessed throughout the school year utilizing the Teaching Strategies Gold (TSGold). The TSGold is an ongoing observation system that the program uses to assess children ages 6 weeks to 5 years old. The following table is a reflection of the results for those 416 children who are transitioning into kindergarten.

Domains	Expectations	Head Start
Social-Emotional	Meeting/Exceeding	68%
Physical (fine & gross motor)	Meeting/Exceeding	76%
Language	Meeting/Exceeding	79%
Cognitive	Meeting/Exceeding	78%
Literacy	Meeting/Exceeding	91%
Mathematics	Meeting/Exceeding	66%

Alta Head Start/Early Head Start ANNUAL REPORT DATA 2016-2017

	Budgeted	Expended
Head Start Base Grant	\$6,341,623	\$6,341,623
Training & Technical Assistance	\$74,411	\$74,411
COLA	\$114,149	\$114,149
TOTAL	\$6,530,183	\$6,530,183

Early Head Start Base Grant	\$886,590	\$886,590
Training & Technical Assistance	\$13,862	\$13,862
COLA	\$15,959	\$15,959
TOTAL	\$916,411	\$916,411
GRAND TOTAL	\$7,446,594	\$7,446,594

TOTAL HS/EHS FUNDING RECEIVED

Head Start	\$6,530,183
Early Head Start	\$916,411
In-Kind	\$1,884,620
Step Up to Quality	\$35,000
GRAND TOTAL	\$9,366,214

ENROLLMENT PROGRAM	Head Start	Early Head Start
Funded Enrollment	773	72
Total Served	941	152
Families Served	868	123

PERCENTAGE OF ELIGIBLE CHILDREN

Head Start	90%	Early Head Start	95%
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AVERAGE MONTHLY ENROLLMENT

Program	Funded Enrollment	Avg. Enrollment
Head Start	773	97%
Early Head Start	72	100%

PE Children received the following:

	Head Start	Early Head Start
Up to date on Physical exams	96%	98%
Received oral examinations	95%	98%
Transitioned to kindergarten	416	N/A

Alta Board Members



Kelly Frammartino
President
Bury Financial Group
Office Manager



David Buttar
1st Vice President
Buttar and Buttar CPAs, LLC
Certified Public Accountant



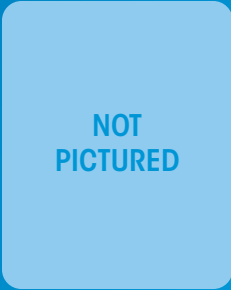
Dr. Michael Cafaro
2nd Vice President
Cafaro Chiropractic
Chiropractor/Owner



Ken Ekis
Treasurer
Campbell City Schools
Retired



Crystal Hawthorne
Secretary
Youngstown State University
Coordinator of
Teacher Licensure

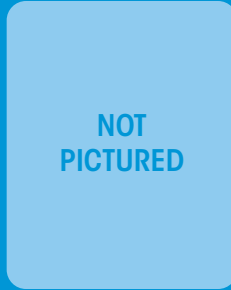


**NOT
PICTURED**

George Briach
Briach Law Offices
Attorney

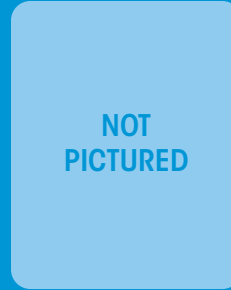


Jessica Foster
Cohen & Company
Staff Accountant



**NOT
PICTURED**

Rebecca Gerson
City of Youngstown
Law Department
Deputy Law Director



**NOT
PICTURED**

James Gibbs
First National Bank
of Pennsylvania



Jerry Greene
Mahoning County
Sheriff's Department
Sheriff



Patrick O'Leary
Youngstown State University
Assistant Professor



Thomas Phillips
Stifel Nicolaus
Branch Manager



Karl Rein
Harbor Light Hospice
Chaplain



Leigh Samargia-Pflug
Mahoning & Columbiana
Training Assoc.
Program Services Mgr.



Kori Smith
Ross Education, LLC
Program Director
Pharmacy Tech Program

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Alta Care Group

Alex Zoldan
Phantom Fireworks



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AltaCareGroup.org

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Austintown, Ohio 44515
711 Belmont Avenue
Youngstown, Ohio 44502
939 Wilkinson Avenue
Youngstown, Ohio 44509

We would like to give a special thanks to Mr. John and Mrs. Cathy Pelusi for establishing in this last year the John Pelusi Sr. and Jean Anne Pelusi Camp Challenge Scholarship Fund, which provides assistance to children without financial means so they can attend Camp during the summer.

Thank You!

Alta Care Group would like to once again express our appreciation to those organizations that continue to generously donate support to our agency through grants, gifts, charitable donations and purchase of service agreements during FY 2015. **We Thank the Following:**

- Boardman Local School District
- Centafanti Foundation
- Circle of Friends Foundation
- Community Foundation of the Mahoning Valley
- Easter Seals
- Farris Marketing
- Home Savings
- Mahoning County Children's Services Board
- Mahoning County District Board of Health
- Mahoning County Educational Service Center
- Mahoning County Family and Children First Council
- Mahoning County Job and Family Service
- Mahoning County Juvenile Justice Center
- Mahoning County Mental Health Board
- Mental Health America of Franklin County
- OH WOW! The Roger & Gloria Jones Children's Center for Science & Technology
- Ohio Department of Mental Health & Addiction Services
- Ohio Mental Health Network for School Success
- Ohio Suicide Prevention Foundation
- One Health Ohio
- PNC Bank
- Potential Development
- Ronald McDonald House Charities of Ohio and Western Pennsylvania
- The Staff of Alta Care Group
- United Way of Youngstown and the Mahoning Valley
- West Branch Schools
- Western Reserve Health Foundation
- William Swanston Charitable Fund
- Youngstown Community School
- Youngstown Foundation
- Youngstown State University

Alta Circle of Friends Foundation Donors

- A-1 Storage – Bill Siskovic
- ACLD Learning Center
- Adolph Johnson & Son Co.
- Animal Medical Care Center
- Attorney George Briach
- Attorney Tim George
- Austintown Family Chiropractic
- B.J. Alan Company
- Baird Brothers
- Beard Pension Services
- Belmont Pines Hospital
- Blue Sky Therapy
- Boak & Sons
- Bodine Perry, LLC
- Buttar & Buttar CPAs
- Callos Resource
- Christine Muransky
- Cohen & Company, CPAs
- Colella Humphries - Mike Humphries
- Compass Family Solutions
- Compco Industries
- DiRusso Sausage
- Donald P. Pipino Company
- Dr. Bhargava Ravi
- Dr. Les J. Schwendeman
- Dr. Richard P. Pearlstein
- Edward Leviser Jr.
- Farmers National Bank
- FD Mason Memorial Funeral Home
- First National Bank of Pennsylvania
- Frank Paden
- Franklin Interiors – Ralph Dallier
- GBS
- Genesis Outdoor Advertising
- Genoa
- Gery's Pressure Wash & Cleaning Service
- Gionnios Candies
- Greg & Nikki Cvetkovic
- Greg Strollo
- Harold Davis, CPAs
- Harrington, Hoppe & Mitchell
- Hearn Paper Company
- Heller, Maas, Moro & Magill
- Help Network of Northeastern Ohio
- Hollywood Gaming
- Home and School Solutions
- Home Savings & Loan
- Involta
- Ivory & Birch – Deloran Muransky
- James Rafoth
- John DiFiore
- Joe & Jane Shorokey
- John & Cathy Pelusi
- Jones Lang LaSalle
- JP Morgan Chase Bank (Pitzer)
- JP Morgan Chase Ban (Arrowsmith)
- Mahoning County Sheriff Jerry Greene
- McHenry Industries – Ron Musilli
- Mental Health and Recovery Board
- Meridian Health Care
- Meritain
- Meyer Design
- Modern Office
- Muransky Companies Ed Muransky
- Neil Kennedy Recovery Clinic
- NFL Alumni, Pittsburgh Chapter Todd Kalis
- O'Connor's Sales & Service Ron Brownlie
- Ohio Desk/Steelcase
- One Health Ohio
- Packer Thomas
- Paige Food Services
- Penn Trust Real Estate Advisory Services
- Phantom Fireworks
- Pyramid Brokerage Company
- Ranco Architectural
- Rise Pies – Eddie Muransky
- Rocky Nittoli
- RT Vernal Paving & Excavating
- Santisi's Wholesale Food Company
- SBM Management Services
- Schroedel Scullin & Bestic LLC
- Sean & Barb Delaney
- Shawn Italiano
- Spartan Software
- Stifel Boardman – Thomas Phillips
- Stifel Canfield – Keith Downard
- The Jeff & Kimberly Simon Fund The Youngstown Foundation
- The Tartan Companies
- Thornton & Son LLC Mechanical Contractors
- Tri-County Tower Service
- Vicci Polish
- West Side Tire & Service Inc.
- Youngstown Student Education Association