



**STRATEGIC PLAN**  
**Fiscal Years 2009 – 2011**  
**(January 1, 2009 to December 31, 2011)**

## **I. INTRODUCTION**

In January 2009, the Board of Directors of the Community and Children's Resource Board began undertaking a strategic planning process, which would outline the organization's goals and direction for the following fiscal years (2009-2011). The purpose of the plan is to:

- Create an atmosphere for CCRB to carry out its mission in serving the overall mental health needs of children and youth residing in St. Charles County.
- Maximize the agency's ability to work with other communities who are positioning themselves to raise local tax efforts to fund children's mental health services.
- Become leading children and youth advocates on local, state, regional and national levels.

Team members of the strategic planning process include:

- Ron Berrey, Ed.D., Chairman, CCRB
- Valerie White, Vice Chair, CCRB)
- Dan Kuntz, Treasurer, CCRB
- Julie Eckstein (member, Board of Directors)
- Chuck Gross (member, Board of Directors)
- Betty Kramer (member, Board of Directors)
- Gil Lauer (member, Board of Directors)
- Frank Martinez (member, Board of Directors)
- Art Wash (member, Board of Directors)
- Bruce Sowatsky, CCRB Executive Director
- Jan Lewien, CCRB Grants Administrator
- Michelle McElfresh, CCRB Administrative Assistant

## **II. HISTORY AND BACKGROUND**

Prior to 1997, the St. Charles County Mental Health Board of Trustees existed to help oversee the distribution of funds received from state and federal agencies that flowed through the County government to selected agencies. Funds received from these sources were earmarked for either children and youth or adult services depending upon the respective grant application.

In 1997, the Mental Health Board of Trustees changed its name to Children and Family Services Authority of St. Charles County after community leaders noted the need for working with children and youth who were at the time going into long-term residential and juvenile detention centers. Established through St. Charles County Ordinance 97-152, the Authority Board's purpose was to oversee funding from any federal, state or local grants to agencies providing mental health and substance abuse services to the children and youth of St. Charles County. Another focus of the Authority was to lay the groundwork for potential funding created through local tax initiatives, made possible by Missouri State Statutes RSMO 210.860 and 210.861.

Then in 1998 the County applied to SAMHSA (Substance Abuse Mental Health Services Agency) and was subsequently awarded a federal grant to provide services to children and youth who have a serious emotional disorder. The County-appointed Children and Family Services Authority oversaw the delivery of the program while working with agencies to rally the community in preparation for a sales tax initiative. This initiative was designed to raise tax dollars for services provided to children and youth challenged by mental health and/or substance abuse treatment issues.

The Authority Board released the first St. Charles County Needs Assessment in 2000, which focused on the gaps in services related to shelter, mental health, substance abuse, and prevention. Later that same year and using data collected in the Needs Assessment, community leadership attempted to pass a 1/8 cent sales tax initiative, which received 49.7% of the vote but failed by 355 votes. In August 2002, additional efforts were attempted to pass the same sales tax initiative, an effort which received 42.7% of the vote. Finally, in November 2004, this measure passed by 52% of the votes, creating the Community Children's Services Fund.

The legislation which describes the types of services funded through the local sales tax includes:

- Up to 30 days of temporary shelter for abused, neglected, run away, homeless or emotionally disturbed youth; respite care services and services to unwed mothers;
- Outpatient chemical dependency and psychiatric treatment programs; counseling and related services as a part of transitional living programs; home-based and community-based family intervention programs; unmarried parent services; crisis intervention services, inclusive of telephone hot lines; and prevention programs which promote healthy lifestyles among children and youth and strengthen families;
- Individual, group, or family professional counseling and therapy services; psychological evaluations; and mental health screenings.

In April 2005, sales tax revenues became available to the Authority to fund services for St. Charles County's children and youth-serving organizations. In August, over \$1.5 million was allocated to the following organizations: Youth In Need, Preferred Family Healthcare, Crider Center for Mental Health, F.A.C.T., Bridgeway Counseling Services, the Child Center, Lutheran Family and Children Services, Catholic Family Services and the Crisis Nursery. The estimated annual funds generated by sales tax revenues range will range from \$4.5 to \$5.5 million, and is largely dependent upon local economy trends.

Since the start-up of funding in 2005, the Authority Board, now known as the Community and Children's Resource Board (CCRB), has allocated \$18,034,348.35 to the Children's Services Funds and has contracts for 2009 in place with 18 child and youth-serving agencies. As the agencies have been building their programs over the past four years, we have witnessed utilization of services growing from 79% in 2005 to 91% in 2008.

Contracts for 2009 have been finalized, with the Resource Board subsidized services totaling over \$5.7 million. Contract periods are on a calendar year, with applications available on a yearly basis.

## **MISSION STATEMENT, VALUES, VISION**

Following the May 2006 Strategic Plan committee meeting, a recommendation to adopt a new mission statement and a new vision statement was forwarded to the entire Board of Directors' June meeting. The Board voted unanimously to accept those changes, and the new statements are listed below:

*Mission* ~ Maximizing community resources to build and sustain a comprehensive system of services for children and families in need.

*Vision* ~ Preparing all youth and families to realize a brighter tomorrow.

The *Values* of the organization and a *Beliefs* statement were retained by the Board of Directors and are as follows:

*Values* ~

- **Collaboration:** The Resource Board will encourage collaboration and integration of mental health services and public funds to deliver services that are effective, efficient and continually improved.
- **Family Voice:** The Resource Board will ensure that children and families in need of services will have a voice and are true partners in the planning, development, and delivery of those services.
- **Accountability:** The Resource Board will help to develop accountable service delivery systems that are responsive to the community as well as public health and welfare authorities.
- **Strength Based:** The Resource Board will encourage service providers to be strength-based in their approach to providing services to children and families.

*Beliefs statement* ~

“St. Charles County will be a community in which all adults share responsibility for our children and teenagers; where youth can achieve their full potential in a safe and supportive environment; where personal responsibility and respect for others are taught and practiced; where we have the tools and support necessary to nurture and guide our children; and where the needs of young people are our highest priority. To achieve this vision, we must...

- Provide the resources and support services young people need to grow and excel.
- Expand programs and information that strengthen families and give parents tools to be effective and loving guardians of their children.

- Teach our young people to appreciate diversity in our community and value our differences as well as our similarities.
- Ensure that every child has an equal opportunity in the educational process.
- Demonstrate through our words and actions the importance of personal responsibility and respect for people, places, and things.
- Help children and youth to develop self-esteem, discipline and a sense of connection that will enable them to respond to challenges, say no to temptations, and become productive members of the community in the future.

### **III. Description of the Community**

The area served by the Community and Children’s Resource Board has been cited as one of the state’s and nation’s fastest growing regions for over three decades. St. Charles County’s population stands at 343,952 (2007), with over twenty-five percent (25.9%) representing children and youth aged 18 years and younger. The 2007 KIDS COUNT report ranked St. Charles County as the number one county in terms of best places for children in the State of Missouri. St. Charles County is among the youngest population bases in the State, with most growth occurring from young families moving into the community.

St. Charles County is considered a part of the St. Louis metropolitan area, bounded by the Missouri and Mississippi Rivers. The County is largely suburban with a few remaining rural areas. Demographically, the area has had a small percentage of racial and ethnic diversity. This trend is slowly beginning to change due to the influx of minority populations migrating into the County from the St. Louis region and from other states and countries.

The County has in place a property tax dedicated to serving persons challenged with a developmental disability and which has been overseen by the Developmental Disabilities Resource Board (DDRDB) since 1978. These services are not age restricted and may serve the developmentally disabled from birth to seniors. There is no funding source, other than the State of Missouri and federal monies, for persons challenged with mental illness or substance abuse, which thereby challenges the ability of agencies serving those populations to provide the level of service achieved through the community Children’s Services Fund.

### **IV. Environmental Factors**

*Growth:* Every report delivered to the community since the mid-1980’s has reflected the information that St. Charles County continues to attract larger numbers of families with children and youth than most other regions in the state of Missouri. Not only has the physical numbers of children and youth shown dramatic increases, but also the number of youth with a reported need for mental health services has escalated proportionately to the County’s growth. The 2007 Kids Count (Missouri) reports that the number of children receiving SED mental health services nearly doubled from 2000 to 2007. During this period, the report’s Indicators of Child Well-Being section shows changes for the better in substantiated child abuse and neglect, out-of-home placement, and births to teens.

The availability of funds collected through the Community Children's Services Fund has provided the means for agencies to better serve children, youth and their families in areas related to mental health, substance abuse treatment, and child abuse and neglect prevention. The increased numbers of children receiving mental health services combined with the changes reported in the Kids Count report confirms that the dedicated sales tax is making a difference to families in St. Charles County.

Traditionally, the services provided to children and youth challenged with mental or substance abuse issues has largely been provided through the state agency, the Missouri Department of Mental Health. Funding for mental health related problems has declined in both the public and private sectors over the past 30 years. Simultaneously, the portion of health care insurance devoted to these services has declined by over 50%; the portion of the state of Missouri's general revenue budget subsidizing the Department of Mental Health has decreased from close to 10 percent in the 1980's to less than six percent today.

*Challenges:* Nationally, we are in the midst of an economic depression that is affecting almost every family. We have seen businesses close, financial institutions are facing ruin, and many of our industrial giants are laying off workers by the droves, filing for bankruptcy, or pulling their purse strings tightly. In 2009, the Community Children's Services Fund has, for the first time in its funding history, had to reduce its budget spending in the face of fewer sales receipts. A declining tax base, coupled with the risks of facing both reduced federal and state funding, will have a serious impact on the quality and quantity of services available for St. Charles County youth.

*Accessibility:* Accessibility to services has traditionally been one of the greatest challenges facing children and youth with mental health issues and their families. Transportation and service availability have been key factors causing the delay in children receiving treatment. Child and youth serving agencies have established collaborative efforts during the past twenty years in order to better serve families struggling with issues related to mental health and to make accessibility more attainable. An example of "one stop shopping" is St. Joachim and Ann's proposed location change that will also house Preferred Family Healthcare, Volunteers in Medicine and other social service programs.

Expanding services to include home and school-based programs have helped but even with these collaborations in effect, many families cannot and/or do not overcome the barriers in traveling to child-serving organizations in order to get appropriate help. One critical factor to be considered will be the expansion of core services to children and youth and their families to outlying areas of the County, through school-based, home-based and shelter services. The growth of these services westward will provide more opportunities for children and youth with mental health and substance abuse issues to receive timely help. During 2008, the Crisis Nursery opened its new location in Wentzville, a 10-bed facility that will alleviate issues of transportation for families in the western part of the County seeking respite services.

*Duplication:* The Authority Board closely monitors the types of services funded through sales tax dollars in order to minimize duplication of services and programs. The funds used through the CCRB needs to cover a wide range of projects, e.g. temporary housing, counseling, school

and home based services, crisis intervention, substance abuse prevention, teenage pregnancy and early parenting. There are limited annual dollars available through the sales tax base to fund the County's growing youth population needs; therefore, the CCRB and staff will work with community youth-serving agencies to best identify those services most critical to the well being of our youth. We encourage greater collaboration between agencies in service provision in order to reach more children, youth and their families as well as working together in fund-raising activities and seeking additional funding alternatives.

## **V. Strengths, Weaknesses, Opportunities, Threats**

The Community and Children's Resource Board has, along with the support of community agencies, identified the following Strengths, Weaknesses, Opportunities and Threats facing the organization. On-going evaluations from core agencies will be merged with these characteristics throughout the spring 2009 to continue identification of these agency profiles.

### *Strengths*

- High integrity and good reputation of the CCRB
- Excellent Board of Directors with a vision, passion and heart for the children of St. Charles County
- Funds are making a difference. Less intensive services are in demand and there has been a decrease in child abuse incidents
- CCRB seen as a leader in the community children's services fund. The CCRB model has been duplicated in other communities
- Funding mechanism in place for long term agency support
- Agencies meeting with Board of Directors during application process
- Talent and expertise of the staff
- Staff uses strength-based consultation model with agencies
- Staff helps in problem solving and is not punitive
- Board and staff evaluate community needs, promotes collaboration, and reduces duplication
- Staff understands the field and what each of organizations' strengths are

### *Weaknesses*

- Independent measure of satisfaction
- Broader board participation with parent presence
- Communication of availability to the public
- Sales tax impacted by economy
- Lack of formal criteria for funding priorities
- CCRB has limited revenue stream with limited grant opportunities available
- Lack of orientation and training of new Board members

### *Opportunities*

- Raise additional funds through the Children's Trust Fund License Plate program
- Work with legislators to ensure continued state funding for children and youth services not covered through CCRB funds

- Assist partner agencies with their fund-raising efforts
- Assist other counties with their children and youth initiatives
- Use survey data to raise awareness, improve services, and ensure agency accountability
- Communicate more effectively with the public on impact of services
- Develop mechanisms that reflect improved children and youth clinical outcomes

***Threats***

- Current economy will have direct impact on available tax funds
- Risk of legislative budget cuts affecting services
- Fewer grant opportunities for partner agencies
- Risk of program closures due to funding issues
- Lack of public transportation to access services

***Identified Additional Goals for the Authority Board and Future Goals***

- Expand funding for core programs that will allow decrease in children and youth on wait lists
- Expand funding for new programs and services
- Higher utilization of psychiatry funds
- Develop pilot projects to test new programs
- Assist other communities in children and youth initiatives
- Develop budgets for capital, emergency and supplemental grants
- Develop greater financial and technology expertise
- Schedule meetings at partner agencies to introduce Board of Directors to these agencies
- Document successes and communicate with public using performance management tools that measure improvements
- Implement consumer surveys
- Review Board of Directors committee structures and functions

**V. Community Assessments**

In 2004, a Children and Youth Needs Assessment Report to the Community identified the ten service area needs listed in the 2001 Missouri Statute (MRS 210.861) that reflected the greatest challenges to at-risk community children, youth and their families. These needs included the following:

- Temporary Shelter Services
- Respite Care Services for Children and Youth
- Services to Unwed Mothers and Teenage Parents
- Outpatient Substance Abuse Treatment Services for Adolescents
- Outpatient Psychiatric Treatment for Children and Youth
- Transitional Living Programs
- Crisis Intervention Services
- School-Based Prevention Services
- Home and School-Based Family Intervention Services
- Individual, Group and Family Counseling and Therapy Services

The results of this assessment provided an outline for priorities for funding following the passage of the children's services fund in November 2004. With the total amount of the projected needs exceeding \$9 million and with the annual anticipated tax funds reaching approximately \$5 million, it became necessary for the CCRB to establish funding priorities. These priorities were established by a sub-committee of the CCRB upon review of the 2004 needs assessment and polling results of the public.

The 2006 community study reported that a total of \$1.9 million had been made available to agencies during the last four months of 2005 and \$4.8 million had been made available to fund services for 2006. In late 2005, an additional \$400,000 was allocated for one-time capital items and one-time service programs. The total amount of projected unmet service needs reported by the agencies exceeded \$6.6 million. In 2006, CCRB allocated over \$5.4 million to area child and youth-serving agencies, which realized greater benefit for St. Charles County youth and their families and reduced unmet need. During 2006 we began seeing a shift in temporary shelter needs as youth had services provided in a timely manner and before more serious problems developed. The number of families seeking assistance for psychiatric care for a child had realized fewer numbers than originally anticipated in 2004. However, our community had limited programming available for teenage mothers and their children. The numbers of youth seeking assistance through home and community based services continued to increase, and the need for counseling services increased significantly.

By 2008, the community study was indicating some amazing data. Continuity of services is vital in reducing the severity of problems related to children and youth populations, and the ability of agencies to provide on-going services showed significant gain in several service areas. Decreases in need was reflected in temporary shelter due to more youth receiving counseling services, which helped families to solve their problems in timely manners rather than wait until situations disrupt their homes; decreases in reported incidents of child abuse and neglect strongly indicated that the increased services provided through respite care had made an impact on those numbers; the addition of Our Lady's Inn as a partner agency had increased the space available for teen mothers to get the type of care they need in order to have healthy babies. We do know that the prevention services provided in the County have helped to minimize the risk of sexual abuse, violence and substance abuse usage but these prevention services also have provided an avenue to discover children and youth who had emerging behavioral problems that needed immediate care.

The 2008 study indicated that unmet service needs had dropped to \$5.2 million, which is a reduction of \$1.4 million from the 2006 report. This indicates that agencies are able to help more children and youth through the funding provided.

The following describes services, by category, funded by CCRB and provides information on numbers to be served during 2009.

- 1. TEMPORARY SHELTER** – Housing services for abused, neglected, runaway, homeless or emotionally disturbed youth for up to 30 days.

**Service Plans for 2009: Youth In Need** has experienced a decrease in bed space needed in the shelter for runaway and troubled youth due in part to the increase in the agency's counseling services. Youth and their families are able to work on their problems before escalating to runaway situations. Funding for shelter services has decreased since 2004 and no plans are in place for the construction of a western site. The agency will, however, receive an 11.9% increase in funding from 2008 to 2009 to cover the increased salary costs of personnel associated with the programs funded through CCRB.

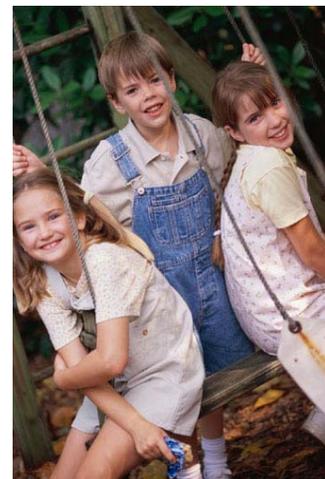
- 2. RESPITE CARE** – Offering temporary emergency shelter and services to children and youth of families experiencing a crisis that increases the risk of child abuse or neglect. Parents and guardians also learn age-appropriate expectations and coping skills to deal with stress.

**Service Plans for 2009:** In 2008 CCRB funded the westward expansion of Crisis Nursery services through the construction of The Crisis Nursery-Wentzville facility. This facility offers a 10-bed capacity, which will provide up to 900 bed spaces on an annual basis. Additional respite services will also increase capacity through **Family Support Services** and **Children's Home Society**, organizations that work with dual diagnosed children and youth, to provide an additional 3,400 units of service. This represents an increase of 1,400 service units from 2008 to 2009 (70% additional units).

- 3. OUTPATIENT SUBSTANCE ABUSE TREATMENT FOR ADOLESCENTS** – Efforts include expansion of outpatient substance abuse prevention services to the western portions of St. Charles County and developing school and home-based programs to impact reduction of adolescent substance usage.

**Service Plans for 2009:** Intensive in-school counseling and outreach substance abuse prevention and intervention programs have been developed through **Preferred Family Healthcare** and **Bridgeway Counseling, Inc.** Both organizations are working with St. Charles County school personnel to identify youth needing alcohol and drug interventions. Combined, the agencies are working with every public school district within St. Charles County. For FY2009, Bridgeway will work with 110 youth through their adolescent substance abuse prevention program.

- 4. HOME AND COMMUNITY-BASED SERVICES** - Home and school-based programs sponsored through **Crider Health Center, FACT (Family Advocacy and Community Training)**, and the **Crisis Nursery** share a unified mission: stabilizing families and preventing hospitalization of children and youth (Keeping Kids Safe); preventing placement of children outside of their home (Keeping Kids at Home); working with partnering agencies and organizations to ensure success in school and reduced involvement with law enforcement (Keeping Kids in School and Out of Trouble); and increasing family support services in the home to provide support and guidance for a child(ren) with a serious emotional



disorder and their families (Keeping Kids Focused on Successful Community Life). **St. Joachim and Ann Care Services** works with families experiencing homelessness or who are at high risk of homelessness and they are trying to stabilize these families with wraparound services designed to help them find housing, employment, and keep children in school. **United Services** is providing services targeted to help children with an autism disorder. The program works with these children within a classroom format.

**Service Plans for 2009: Crider Center's** two home and community-based programs (Partnership with Families and the School-Based Mental Health Specialist program) continue to grow in their ability to serve children with a serious emotional disorder or who are experiencing mental health crises. Partnership with Families will serve between 137 and 175 in its care coordination services with 80-95 families involved in the Family Assistant program and wraparound services helping 200-270 families. The demand for the Partnership for Families program created a waitlist in 2008, with 60 families referred to other services within the community while waiting for an opening in the program. The agency's School-Based Mental Health Specialist program will involve all five St. Charles County school districts, and in 2009 will serve over 390 students.

**The Crisis Nursery** will be expanding its home-based services during 2009 to meet an increased need noted in 2008 (increase of 39% in numbers of families served through counseling and support services). The agency anticipates over 1715 children will be involved in home and community based services that include a Home Visits Program (760 families and 1520 children in counseling and support services), a Parent Educational Group program for 75 families (35 children), and a community-based outreach counseling service for 80 families (160 children).

**Family Advocacy and Community Training (F.A.C.T.)** works with parents of children and youth who have a serious emotional disturbance. In 2008 the agency expanded its services by working with 87 families that were on Crider Health Center's Partnership with Families program wait list. In 2009 they anticipate working with 250 families.

The **Eleventh Circuit Family Court** of St. Charles County will identify from 10-15 children and youth to participate in a supervised visitation program with parents who have been estranged from their child through the use of a coaching model designed to normalize the family relationship.

- 5. OUTPATIENT CHILD AND YOUTH PSYCHIATRIC SERVICES** – Outpatient Psychiatric Services are critical medical treatments provided for children and youth who have a psychiatric disorder. Services may also include nursing and medical services. Without proper diagnoses, children and youth may struggle within their home, school and community settings and activities leading to increased risk of suicide, juvenile delinquency, dropping out of school and failure to reach life goals.

**Service Plans for 2009: Crider Center for Mental Health** will provide outpatient psychiatric services to 10 children and youth. **Catholic Family Services** will provide psychiatric services to 90 to 100 children and youth. The 2008 Needs Assessment indicates

that there is a potential of over 850 youth needing psychiatric care per year (based on county population) who are not eligible for Medicaid or who are uninsured. CCRB is working with Crider Center and Catholic Family Services to determine how best to reach out to families with children who need psychiatric services and to ensure families' needs are being met.

- 6. SCHOOL-BASED PREVENTION** – Prevention services help children and youth make choices based upon skills development and understanding. These services need to be wide-ranging, dealing with subjects most harmful to youth and designed to help deter the onset of problems related to mental health, substance abuse and inappropriate behaviors.

**Service Plans for 2009:** Funding will provide sexual abuse prevention school-based services (Child Center) to be expanded to over 10,000 students, parents, and professionals in St. Charles County. These services will extend to students in first, fourth, and seventh grades in schools throughout the County.

**Catholic Family Services** will be presenting anti-bullying programs to all grade levels in the parochial school system for St. Charles County, which will include over 500 youth in group presentations.

In 2008, **Preferred Family Healthcare's** Team of Concern project expanded their substance abuse prevention services to include Francis Howell School District (in addition to Wentzville, Orchard Farm, and the City of St. Charles school districts. These teams refer high risk students to services that may include intensive intervention or outsourcing to other services. The Teams of Concerns project will be visible within middle and high school settings, with access to over 19,000 youth. Preferred Family Healthcare also provides substance abuse counseling to 332 youth through the agency's Teams of Concerns project. **Crider Health Center** will be providing an anti-bullying program to over 40,000 children in all five school districts in St. Charles County from first through eighth grades. In 2008 Crider Health Center initiated its Pinocchio program for kindergarten through third grade students at risk of developing emotional, behavioral or mental health concerns. They are working with two schools in Wentzville School District and anticipate working with over 70 children.



- 7. INDIVIDUAL, GROUP, FAMILY COUNSELING** – Counseling services are directed to children, youth and their families to help them during times of crisis or emotional trauma. Counseling sessions minimize the risk of developing more severe mental and emotional health problems if accessed early in the process.

**Service Plans for 2009:** **Lutheran Family and Children's Services** plans to provide counseling services to approximately 70 St. Charles County children, with an additional 500 youth seen through group counseling sessions. **Youth in Need** will serve over 225 adolescents through the outpatient client Counseling Program. **Catholic Family Counseling** will provide counseling services for 100 to 125 youth, and the **Salvation Army** will work with approximately 10 children and youth who are experiencing homelessness.

8. **SERVICES TO PREGNANT TEENS** – Young parents are at high risk for involvement in situations leading to child endangerment, dependency on welfare, and child healthcare issues. Having adequate resources and developed parenting skills will lessen the risk factors and bolster the chances of successful parenting and healthy home lifestyles.

**Service Plans for 2009:** The numbers of teen moms in St. Charles County was reduced from 2005 to 2007 by 18%; however, more of these young mothers are at risk of homelessness and are in need of transitional living services while receiving help through their pregnancies. **Youth in Need's** Teen Parent Program provides parent education services to area unwed mothers and teen parents. Goals of the program are to assist the mothers to stay in school and finish their education, give information about pregnancy and prenatal care, and offer crisis residential services. Additionally, the Mary Queen of Angels program, fostered by **Saints Joachim and Ann Care Service**, helps to support baby and infant needs of young women in need of clothing, maternity and baby items. The program opened its doors in November 2005 and helps over 150 children and their moms with clothing, baby and children's items. Our Lady's Inn, a residential facility for unwed mothers, was opened in 2006 and provides shelter and supportive services for unwed mothers and their children that accompany them to the home. Our Lady's Inn plans to provide services for over 50 children (with over 30 moms). In 2007, the need for shelter for teen moms exceeded capacity to serve and four teen moms were turned away.

9. **TRANSITIONAL LIVING SKILLS** – Homeless youth need opportunities to develop independent living skills that will put them on the path to begin successfully on their own. Services needed include counseling, pursuing educational goals, assistance in finding jobs, and developing healthy relationships. Prior to 2004, St. Charles County averaged about 60 youth each year who became homeless due to unstable or unsupportive families.

**Service Plans for 2009:** In 2007, **Youth In Need** turned away 61 youth requesting assistance through the Transitional Living Program. Because of increased counseling and family reunification efforts, in 2008 fewer requests have been made for entrance into transitional living opportunities. The agency has been placing more teen moms into the program and has increased staffing to assist in life skill development and aftercare services.

10. **CRISIS INTERVENTION SERVICES** – Crisis intervention becomes necessary when situations arise, either man-made or natural disasters, which require emergency and immediate responses. This category may include emotional traumas that could ultimately end in tragedies such as attempted suicide or even suicide.

**Service Plans for 2009:** **Catholic Family Services** will be providing crisis intervention services, including individual and family counseling, for any child attending public, private, or parochial school in St. Charles County. The agency's School Partnership program that includes crisis intervention services will be serving approximately 30 children and their families with services of up to six counseling sessions.

The following lists the 2009-2011 strategic goals and objectives.

CATEGORIES			Responsible Party	Completion Date
<b>1. SERVICES</b>	<b>OBJECTIVES</b>			
<b>GOAL 1: Prioritize service category needs should new revenues allow</b>				
	1.1.1	Evaluate feedback from CEO meetings	Sowatsky	April 2009; April 2010; April 2011
	1.1.2	Maintain data and evaluate trends in utilization of current services	Sowatsky	Sept 2009; September 2010; September 2011
	1.1.3	Utilize most current Needs Assessment in evaluation of priorities	Sowatsky	June 2009
	1.1.4	Monitor waiting lists of current programs	Lewien/ Sowatsky	Aug 2009; Feb 2010; Aug 2010; Feb 2011; Aug 2011; Feb 2011
	1.1.5	Determine most critical needs for future funding	BOD	Sept 2009; Sept 2010; Sept 2011
<b>GOAL 2: Revise funding applications and service reports</b>				
	1.2.1	Determine funding schedule and dates	BOD/staff	June 2009; June 2010; June 2011
	1.2.2	Review current application	Board/ Lewien	May 2009; May 2010; May 2011
	1.2.3	Make necessary changes	Lewien	June 2009; June 2010; June 2011
	1.2.4	Educate agencies on any changes	Sowatsky/ Lewien	June 2009; June 2010; June 2011
	1.2.5	Provide report feedback to partner agencies	Sowatsky/ Lewien	March and September 2009; 2010; 2011
<b>2. PARTNERSHIPS</b>	<b>OBJECTIVES</b>			
<b>GOAL 1: Increase communication between partner agencies</b>				
	2.1.1	Consult with Lincoln County Resource Board on their setup	Sowatsky	Apr 2009
	2.1.2	Host quarterly meeting for clinical supervisors to exchange program information	Sowatsky	October 2009, 2010, 2011; Jan. 2010, 2011; Apr 2010, 2011; July 2010
	2.1.3	Identify training priorities for agency clinicians and family members	Sowatsky	July 2010; Oct 2010; July 2011
	2.1.4	Participate in school in-service days	Sowatsky/ Lewien	Aug 2010; Aug 2011

<b>GOAL 2: Increase public awareness of CCRB funded services and outcomes</b>				
	2.2.1	Produce annual report of funded services	Sowatsky/ Lewien	Apr 2009; Apr 2010; Apr 2011
	2.2.2	Produce semi-annual newsletter	Lewien/ McElfresh	Apr 2009; Nov 2009; Apr 2010; Nov 2010; Apr 2011
	2.2.3	Distribute annual report and newsletters throughout community	Sowatsky/ Lewien	Ongoing
	2.2.4	Conduct 12 presentations per year to local service organizations	Sowatsky/ Lewien	2009 through 2011
	2.2.5	Encourage funded agencies to promote CCRB funded services in their publications	Sowatsky/ Lewien	Ongoing
	2.2.6	Provide information about CTF funded programs to CTF newsletters	Sowatsky/ Lewien	2009 through 2011
	2.2.7	Submit 10 press releases to local newspapers and magazines	Lewien	Ongoing
<b>GOAL 3: Foster relationships with other Community Children's Service Fund organizations</b>				
	2.3.1	Foster development of coalition of 6 regional agency directors through semi-annual meetings	Sowatsky	Oct 2009
	2.3.2	Participate in statewide conference for potential tax campaigns for other counties	Sowatsky/ Lewien	June 2010
	2.3.3	Provide consultation to counties considering tax campaigns	Board/ Sowatsky/ Lewien	Ongoing
<b>GOAL 4: Raise awareness of impact of mental illness on other societal issues</b>				
	2.4.1	Participate in community forums with community-based organizations to discuss solutions to mental illness, child abuse, juvenile delinquency, suicide, substance abuse, homelessness, hunger, unemployment and poverty	Sowatsky/ Lewien	Ongoing

<b>3. FINANCES</b>	<b>OBJECTIVES</b>			
<b>GOAL 1: Improve predictive models for revenue projections</b>				
	3.1.1	Finance Committee to meet quarterly	Finance Committee/ Sowatsky	June 2009, 2010, 2011; Sept 2009, 2011; Dec 2010, 2011; Mar 2010, 2011
	3.1.2	Confer with County Finance Director regarding County trends	Sowatsky	Ongoing

	3.1.3	Develop three forecasting models	Sowatsky	Dec 2009
	3.1.4	Monthly monitoring of revenues compared to models	Sowatsky	Ongoing
<b>GOAL 2: Develop criteria and plan for available capital, emergency and supplemental funds</b>	3.2.1	Determine Reserve Fund minimum	Finance Committee/ BOD	Sept 2009, 2010, 2011
	3.2.2	Set criteria to make funding available for capital funding	BOD/ Sowatsky	Dec 2009, 2010, 2011
	3.2.3	Set capital funding priorities	BOD	Dec 2009
	3.2.4	Set criteria to allow for supplemental and emergency funding	BOD/ Sowatsky	Dec 2009, 2010, 2011
	3.2.5	Set supplemental funding based on demand	BOD	Dec 2009, 2010, 2011

<b>4. ASSESSMENTS</b>		<b>OBJECTIVES</b>		
<b>GOAL 1: Solicit customer feedback on funded services</b>	4.1.1	Conduct 2009 Satisfaction Survey	Sowatsky	May 2009
	4.1.2	Report survey results to public	Sowatsky/ Lewien	Aug 2009
	4.1.3	Provide satisfaction survey results and feedback to partner agencies	Sowatsky/ Lewien	Aug 2009
	4.1.4	Conduct 2011 Satisfaction Survey	Sowatsky	May 2011
	4.1.5	Report survey results to public	Sowatsky/ Lewien	Aug 2011
	4.1.6	Provide satisfaction survey results and feedback to partner agencies	Sowatsky/ Lewien	Aug 2011
<b>GOAL 2: Conduct Community Needs Assessment on Children's Services</b>	4.2.1	Solicit needs information and waiting lists from local agencies	Sowatsky	Feb 2010
	4.2.2	Gather information from outside sources	Sowatsky/ Lewien	Mar 2010
	4.2.3	Complete report	Sowatsky	May 2010
	4.2.4	Share results with community through press releases and distribution to partner agencies and local governmental leaders	Sowatsky/ Lewien	Ongoing

	4.2.5	Utilize findings in determination of future program priorities and funding	BOD	Sept 2009, 2010, 2011
<b>GOAL 3: Collect data on services' impact on school performance (graduation rates, absenteeism, critical incidents)</b>	4.3.1	Solidify relationships with district superintendents	Sowatsky	Ongoing
	4.3.2	Secure baseline data back to 2005	Sowatsky/ Lewien	Aug 2009
	4.3.3	Research available data performance measurement tools for possible purchase	Lewien	Aug 2009
	4.3.4	Report results to districts and community	Sowatsky	Dec 2011