



2022 Annual Report
Building a Stronger Community



Dear Community Members, Volunteers, Staff and Supporters of Warren County Community Services, Inc.

I am honored to present our annual report for 2022. As you will see, last year brought some new, exciting opportunities to enhance services and even change service delivery for our neighbors throughout the county, without sacrificing the quality of our existing gold standard programs.

Yet like most other organizations, in 2022, we continued to face multiple, often unexpected challenges as we emerged from the pandemic and experienced the resulting economic, health, and, social impacts alongside one another. I'm incredibly proud of our staff's ability to act nimbly in response to the challenges and hardships of COVID-19. They both listen to and understand the changing needs of Warren County residents and will capitalize on any occasion to expand, improve, or streamline services to strengthen our families and community.

I am proud to share that despite difficult circumstances, we served nearly 9,500 households in Warren County last year, with multiple WCCS services working together under the whole family approach, building family well-being by intentionally and simultaneously working with youth and the adults in their lives. This would not have been possible without the dedication of staff and volunteers and their unwavering commitment to our mission.

Looking Ahead – From July to November of 2022, WCCS staff, leadership teams, and Board of Trustees took the time to strategize our future by engaging in strategic planning with the Ohio Community Action Training Organization (OCATO). This process involved initial discussions with the senior staff of WCCS, a Board of Trustees community electronic survey, a staff electronic survey, a senior staff focus group, and a board of Trustees/senior staff focus group.

The result of these efforts includes reaffirming our existing mission statement and establishing *four strategic priorities for the three-year period*, starting in January of 2023. These goals address both administrative and programmatic enhancements and organizational/staff growth to navigate the changing needs of Warren County, focusing on the primary customers of the agency -- low-to-moderate-income individuals and families.

To serve the community and our stakeholders to the best of our ability moving forward, these Strategic Priorities were identified:

Public Awareness/Brand Recognition – WCCS is seeking to counter a lack of public knowledge about the many services we provide as a single, private non-profit. The tasks before us include implementing a public awareness/education campaign, aligning with strategic partners for co-branding opportunities, conducting community events and gatherings, and leadership development.

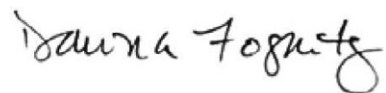
Operational Excellence – In order to achieve excellence and to remain competitive for resources and funding, WCCS seeks to improve infrastructure and internal processes in four areas: Program Operations, Human Resources/Administration, Fiscal, and Facilities.

Talent as a Key Driver of Strategy – In order to possess a workplace culture where employees feel included, valued, and remain as part of our organization, WCCS will conduct an employee satisfaction/engagement survey, ensure compensation and benefits are competitive, and train all leaders in the agency in building the culture of belonging and inclusion.

Unrestricted Revenue Growth – WCCS would like to grow unrestricted funding to support innovation in programming and services. A feature of our current times is instant information and rapid change. Conversely, grant funding by nature is not flexible nor able to change as rapidly as we would like. In order to position ourselves to quickly pivot when the situation calls for it, WCCS needs a bank of resources that will allow us to do so.

Thank you for your continued support of WCCS. Together we will continue to strengthen the fabric of our community, making a difference in the lives of those we serve.

Sincerely,



A Message From Our CEO

Our Impact

1,661 **Households** qualified for emergency energy assistance to maintain service.

1,176 **Commodity Boxes** were distributed to low-income older adults to address food insecurity.

369 **Children** received early childhood education in preparation for kindergarten.

205 **Households** were assisted with water and wastewater bills to prevent disconnection.

49 **Preschool Children** were identified with disabilities allowing for early intervention.

271 **Adults** received one-on-one tutoring to improve their literacy skills.

128 **Seniors** benefited from activities to foster health and social well-being.

331,481 **Meals** were delivered to the elderly ensuring one well balanced meal per day.

285 **Households** were assisted with rent and utilities enabling them to avoid eviction.

2,534 **Homebound Elderly** remained independent in their homes through a variety of quality services.

3,800 **Trips** for medical appointments were provided to senior clients to access healthcare services.

202 **Senior Volunteers** served at local nonprofits to meet critical community needs.

16,825 **Lunches** were served at senior dining sites to provide a nutritious meal.

CHILDCARE/EARLY LEARNING SPOTLIGHT - - - - -

High quality, affordable childcare in a positive learning environment has long been an issue for working parents. Accessibility and availability, or lack thereof, to high quality care that is also affordable can make or break a family's ability to enter and remain in the workforce. As a community who's begun tackling the challenges our businesses are facing with hiring and retaining employees, it is apparent that the lack of quality, affordable childcare has become even more urgent to resolve over the last two years following the pandemic.

WCCS has developed partnerships with local care providers to create additional opportunities for this very reason. Our Early Learning Centers provide Early Head Start services in partnership with five private childcare centers in Warren County. The goal of the Child Care Partnerships is to improve the quality of care for infants and toddlers. Research shows that providing high quality interactions and early intervention during the first three years is the most effective way to prevent later problems that impact success in school.

Our partnership centers must meet Early Head Start requirements for group size and staff ratios. The classes are no larger than eight children and must be staffed with at least two qualified teachers. In addition, children receive all the required health and developmental screenings to identify any needs for additional services. Also, partnership center teachers receive training to obtain an early childhood development credential or degree, thereby increasing the education and skills of those employed with our childcare partners. WCCS's Early Learning staff then provides ongoing coaching and mentoring for the teachers and family support services for the parents, to help them improve their quality of life!



HEAP IS ON THE MOVE - - - - -

A new HEAP Mobile Unit is bringing resources into neighborhoods to help residents throughout Warren County apply for Ohio's Home Energy Assistance Program (HEAP) or Energy Assistance. Thanks to this increased outreach, more Warren County residents eligible for energy assistance stayed warm this winter. Transportation and technology are barriers for people needing assistance. The WCCS HEAP mobile unit addresses both these issues by bringing office technology into neighborhoods for easier access.

A longtime vision for the agency was to have a mobile unit to take services throughout Warren County. Therefore staff were very excited when a one-time grant opportunity was released from the State of Ohio from the American Rescue Plan Act (ARPA) last fall. WCCS quickly applied and the proposal was accepted!



We now have a way to reach people who, for a variety of reasons, are unable to come to our main office in Lebanon, providing accessibility for individuals living in rural and hard to reach areas. A disabled veteran client stated, "I am very grateful to the Carlisle School Resource Coordinator who took my application for heating assistance to the Mobile Unit, as I have difficulty getting around. I do appreciate the assistance HEAP provided to my family."

CARING FOR OUR ELDERLY - - - - -

Delivering More Meals Than Ever Before

Home Delivered Meals is much more than a nutrition program. Our meal delivery staff also keep a watchful eye on the health and safety of each client. The program has seen significant growth with an increase of 2,007 meals delivered last year, including a 28% increase in Butler County alone. This growth is due to the increase in the aging population as well as an increase in referrals due to our ability to provide delicious and nutritious meals.

The pandemic initially triggered program growth as seniors had difficulty getting food during the shutdowns. But the demand has just continued to increase in the last three years! We had an opportunity this last year to help our seniors beyond delivering meals with a new grocery delivery service.

Groceries to Go

Our staff see firsthand the barriers and challenges older adults face to access food. They may not have the means to visit the grocery store, or it may be too far away. To fulfill this need, we created a program to assist with ordering groceries and scheduling delivery. Training is now available for seniors who have the technology to place grocery orders online. Orders may also be placed with a phone call. Staff pick up the orders at the grocery store and deliver them to the individual's home. Upon request all groceries will be put away. Through this new program seniors have easier access to groceries, are eating healthier, and receiving an extra hand to remain independent. Joyce Phelps received the very first grocery delivery. She says, "Holly brings my groceries right to my apartment and puts them away as we chat. I am not able to get out and don't talk to a lot of people. It is nice to have someone who cares about my needs."



Our Supporters

WCCS gratefully acknowledges those who gave financial contributions and donations in 2022. Your support assists us in providing services that help others succeed. **THANK YOU!**

BUSINESS, ORGANIZATIONS & GOVERNMENT SUPPORTERS

CareSource	LCNB National Bank
Dollar General Literacy Foundation	Lebanon Optimist Club
Duke Energy	Macy's/Bloomingtondale's
Faith Emergency Services	Premier Health
Farmers State Bank	Schwab Charitable
Fraternal Order of Eagles, Lebanon	Scripps Howard WCPO Channel 9
Heritage at Miami Bluffs Men's Club	The Eagle Riders
Heritage at Miami Bluffs Women's Club	USB Financial
Kiwanis Club of Mason	Warren County Foundation
Kroger	

COMMUNITY SUPPORTERS

Mark & Susan Bahas	Greg & Mindy Hoffbauer	Shelly Powers
Virginia Bartlam	Deborah Holderman	Krishna Prashant
Sarah Brown	Vickie Holdren	Mary Reece
Linda Burke	JoEllen Jackson	John Roesch
Nancy Cartuyvelles	Don Juszczuk	David & Monica Romes
Dariia Chukhlova	Sam R. & Laura D. Lobar	Geraldine & Robert Short
Mark Crock	Estate of Rosemary Marshall	Dorothy Soper
Don & Amy Ehemann	Ellen Miller	Alice S. Summers
Ann & David Feinauer	Sam Munafo	Dionne Swift
Jeremy Frisby	Steve Muterspaw	Richard Tohline
Carla & Jason Hale	Paula Oldham	Conrad Weiner
Jerome Harrod	Heidi Oliver	Craig Zupke
Rhondale Haynes	Ken & Karen Poleyeff	

Our Funding

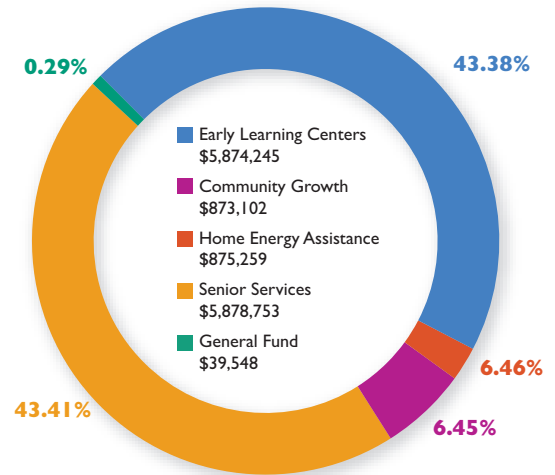
Summary of Agency Grants and Funding for Year Ending December 31, 2022

Agency	Amount	%
EARLY LEARNING CENTERS		
- Health and Human Services	\$5,009,583	37.00%
- Ohio Dept. of Education - CACFP	\$146,300	1.08%
- Ohio Dept. of Job & Family Services	\$176,374	1.30%
- Ohio Child Care Resource & Referral	\$34,714	0.26%
- Local Funding and Donations	<u>\$507,274</u>	<u>3.75%</u>
Total:	\$5,874,245	43.38%
COMMUNITY GROWTH		
- Miami Valley Community Action Partnership	\$735,197	5.43%
- Local Funding and Donations	<u>\$137,905</u>	<u>1.02%</u>
Total:	\$873,102	6.45%
HOME ENERGY ASSISTANCE		
- Ohio Development Services Agency	\$874,144	6.46%
- Duke Referral Revenues	<u>\$1,115</u>	<u>0.01%</u>
Total:	\$875,259	6.46%
SENIOR SERVICES		
- Council on Aging of SW Ohio*	\$5,220,377	38.55%
- Housing and Urban Development	\$283,444	2.09%
- Ohio Department of Aging	\$4,803	0.04%
- Corporation for National Service	\$67,018	0.49%
- Local Funding and Donations	<u>\$303,111</u>	<u>2.24%</u>
Total:	\$5,878,753	43.41%
GENERAL FUND		
- Local Funding and Donations	<u>\$39,548</u>	<u>0.29%</u>
Total:	\$39,548	0.29%

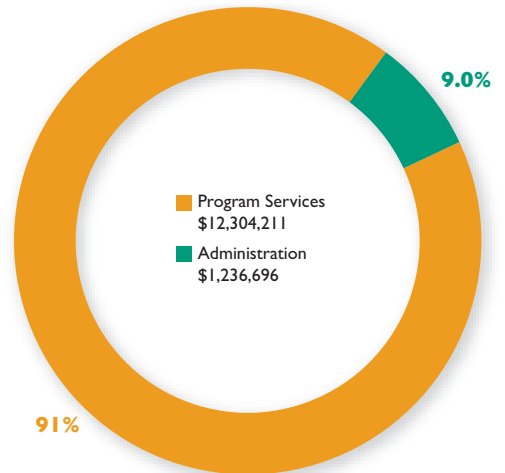
Agency Funding Total: \$13,540,907 100.00%

*Includes Funding from Warren County Elderly Services Program Levy

HOW 2022 FUNDS WERE UTILIZED



AGENCY FUNDING TOTAL: \$13,540,907





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 Lebanon, OH 45036
 www.wccsi.org
 513-695-2100

Helping Children Succeed

Early Learning Centers entered into a partnership with Ohio Center for Autism and Low Incidence to improve effectiveness in serving students on the autism spectrum, those with sensory processing disorders, and behavior challenges due to other causes. All staff receive a year long series of training on strategies to support learning and success of high-need children. Seven children currently have an autism diagnosis.



2023 WCCS BOARD OF TRUSTEES

Linda Burke, *South Lebanon*
 President

Paul Revelson, *Lebanon*
 Vice President

Kim Hensley, *Middletown*
 Secretary

Matt Nolan, *Lebanon*
 Treasurer

Mark Sousa, *Maineville*
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David Charpentier, *Mason*
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 Jerry Harrod, *South Lebanon*
 Chris Hubbard, *Mason*
 Don Juszczyk, *Lebanon*
 Mary Reece, *Maineville*
 John Roesch, *Maineville*
 Bradley Ruppert, *Lebanon*
 Sara Smith, *Lebanon*
 Dionne Swift, *Franklin*

2023 WCCS LEADERSHIP TEAM

Dawna Fogarty – CEO

Maureen Hird – CFO

Annie Droege – COO

Holly Roush – HR Director

Lisa Baker – Executive Assistant

Lisa Cayard – Early Learning Centers Director

Konnie Hansen – Elderly Services Director

Dolcee Hoffman – RSVP Volunteer Program Director

Amy Houpey – Aging Services Director

Lee Morris – Facilities Director

Karen Turner-Reed – HEAP/Emergency Services Director