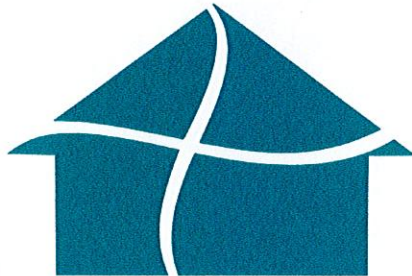
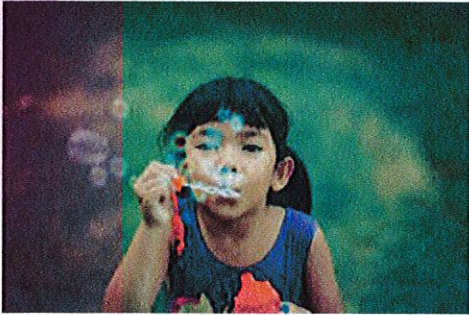


# Annual Management Report 2019



**CROSSROADS**  
Youth & Family Services, Inc.

*All roads  
lead to home*



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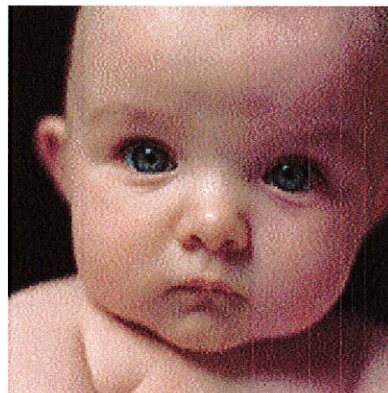
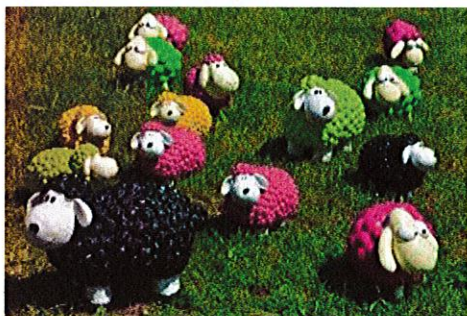
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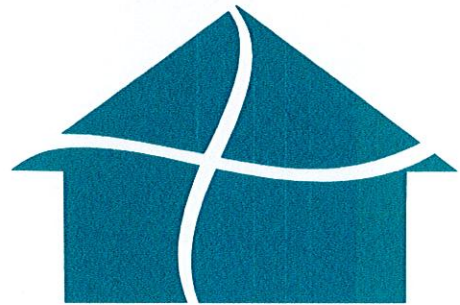
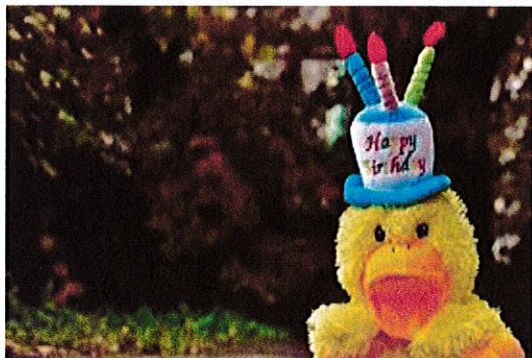
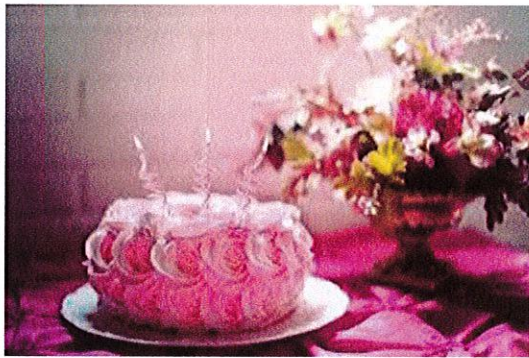
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# IT'S OUR 50th BIRTHDAY!



**CROSSROADS**  
Youth & Family Services, Inc.

*All roads  
lead to home*





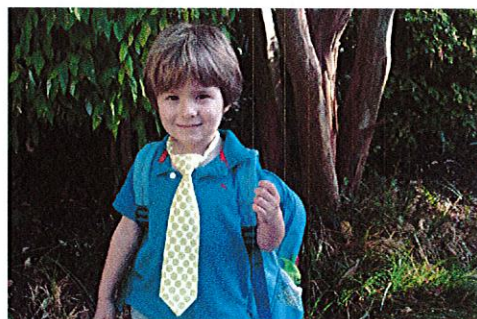
## Agency Vision, Mission, and Purpose

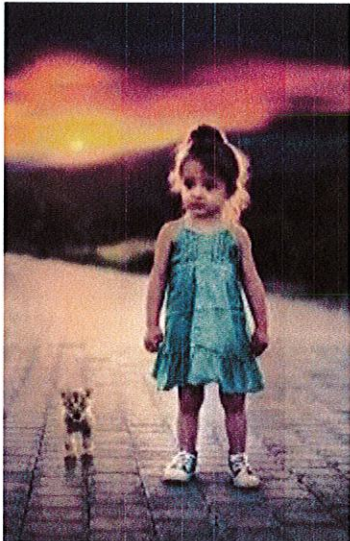
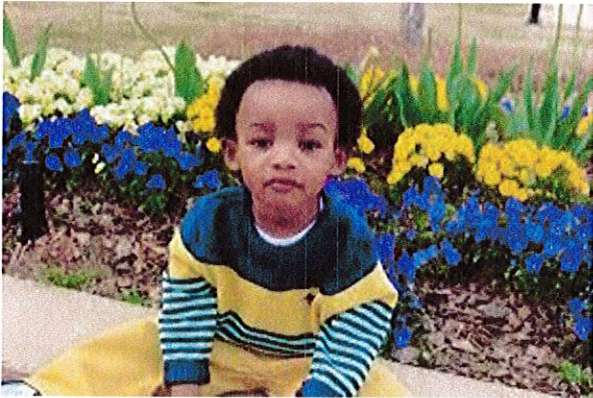
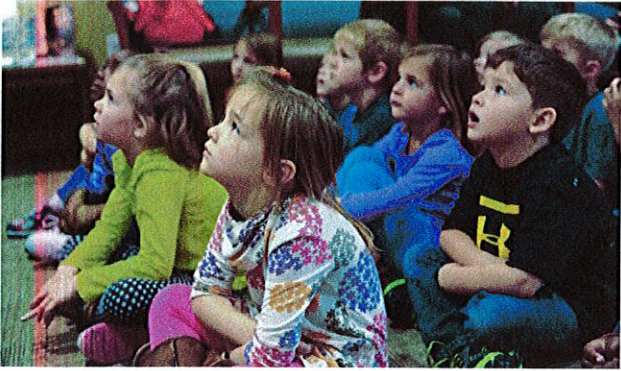
Crossroads Youth & Family Services, Inc. is committed to promoting achievement and success for the children and families whose lives we touch and who touch ours. Our mission, which is to support healthy lifestyles and the emotional well-being of children, youth and families by providing effective, community-based programs and services, has been on-going for 50 Years! In 2019, CYFS is celebrating a half-century of work.

Our purpose is developing and implementing prevention, intervention, outpatient treatment for children and their adult family members, education, assessment, information, referral, early childhood education/development, and youth crisis shelter programs for the children, youth and families who live in our service area. The mission of the Head Start/Early Head Start Program is to support healthy family lifestyles to give young children a “head start” in life through the provision of a quality, comprehensive early childhood education program.

Its purpose is to promote healthy development of the ages and stages of young children by providing health, educational, nutritional, social, and related services to prepare them for school readiness. We do this in four counties: Cleveland, Comanche, Pottawatomie, and Seminole.

Our program offerings may have changed over the years, but our desire to help children has not. That is who we are, and that is what we do. “All Roads Lead to Home” is our tagline, and it means to us that anywhere you enter our agency for services, training, employment, or shelter is just right. For fifty years we have worked to make a difference in people’s lives, and we very much look forward to fifty more!





## COMMUNITY BASED YOUTH SERVICES

### Behavioral Health Outpatient Program (BHOP)

This program targets Cleveland County children under the age of 18 and their families who are in need of counseling services. BHOP services include individual, group, and family counseling; emergency crisis counseling; first-time offender and diversionary services for teens; education in child wellbeing for divorcing parents; etc.

**GOAL: To increase the level of individual and family functioning, stability, and communication through behavioral health services.**

Progress toward this goal is measured through quarterly assessments using the following:

- Level of Service Objectives and Measures
- Effectiveness Objectives and Measures
- Efficiency Objectives and Measures
- Client Satisfaction

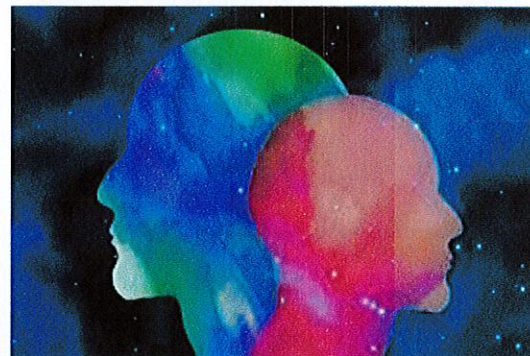
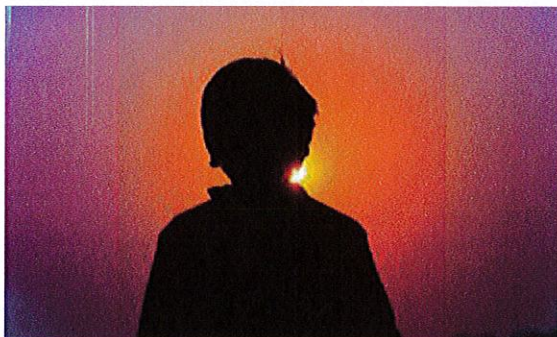
Service Numbers 2019	Clients Served
Screening/Assessment	205 hours (111% of goal)
Family Counseling	207 hours (106% of goal)
Individual Counseling	1935 hours (129% of goal)
Group Counseling	56 hours (93% of goal)

Services	Projected	Actual	% of Goal
<b>Truancy Services</b>			
Clients Served	5	6	120%
<b>Directions in Divorce</b>			
Clients Served	300	246	82%
<b>Community At-Risk Services</b>			
Children Served	50	45	90%

For results on the Effectiveness Objective for the Behavioral Health Outpatient Program, "Each consumer will show increased scores on an instrument measuring progress toward treatment objectives," the outcome was 77% of consumers.

## MORE OUTCOMES

I appreciated the overall cleanliness and organization of the facility.	4.65
I felt the agency staff was helpful and friendly.	4.75
I felt my counselor is/was helpful.	4.75
My counselor was on time and kept my scheduled appointments.	4.9
I was involved in my treatment plan.	4.9
I felt my concerns were handled in a confidential way.	4.75
I have benefited from the services received.	4.65
I would refer others to this agency.	4.75



Efficiency Objectives	Efficiency Measures	Efficiency Results
Each consumer will receive an assessment and treatment plan on a timely basis.	Each assessment and treatment plan will be developed prior to the consumer's fifth visit.	86% received an assessment and treatment plan timely.
"No Show" episodes will not exceed a specified percentage of client appointment totals.	The "No Show" rate will be less than 15% of client appointments.	6.7% of scheduled appointments involved "No Show" episodes.
The waiting list for intakes will be kept to a minimum from the date of first contact.	The waiting list for intakes will not exceed 15 days from the date of first contact with the client.	The percentage of cases on the waiting list that exceeded 15 days was 32.5%.





## First Offender Program (Teens and Parents in Partnership)

This program serves at-risk youth ages twelve (12) to eighteen (18) and their families who have come into contact with law enforcement and the juvenile justice system for social rules violations. Youth are offered intake/assessment and referral services that can include group, individual, and family counseling and/or psycho-educational classes of fourteen hours' duration to help prevent or intervene in any continued school failure, minor delinquency, or family problems.

**GOAL:** To decrease continued risk for juvenile delinquency in pre-delinquent youth or first-time offenders in Cleveland County.

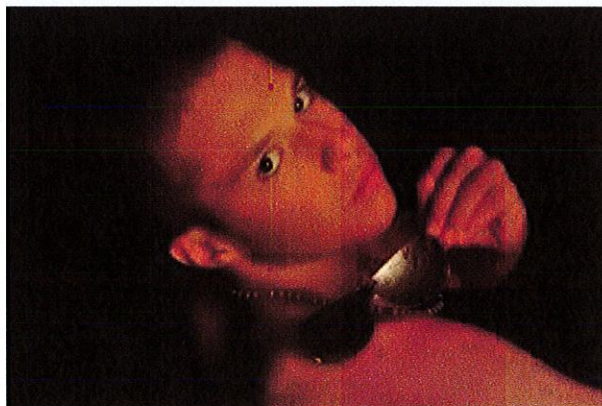


Adolescent development, communication skills, anger management, problem solving/decision making, and values awareness/cultural sensitivity are the skills taught in the FTOP program. The curriculum used is "It's My Life," which was adopted in 2017 by the Oklahoma Association of Youth Services.

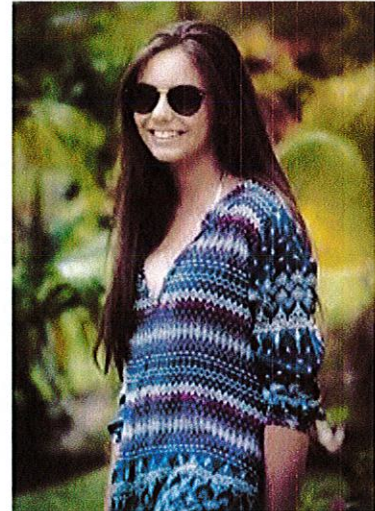
On average, youth and parents rated the service as useful, assigning a score of 4.6 on a 5-point scale where 5 is "Strongly Agree," in terms of the program's ability to teach these skills effectively.

Additionally, both youth and parents also rated the service as beneficial in regard to whether or not they felt they were treated with dignity and respect, whether the facilitator was prompt, whether they felt able to handle problems more effectively after the service, and whether it would be of benefit to others. The average score in this regard was 4.9.

The percentage of adolescents who successfully completed the program, based on attendance at all six classes, was 82.5%.

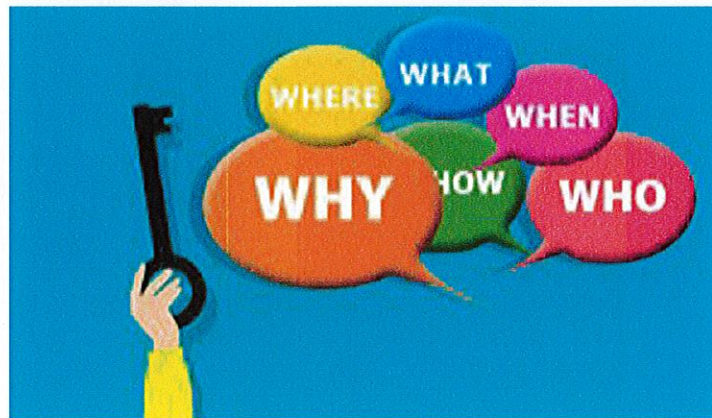


Service Numbers 2019	Clients Served
Clients Served	58 clients served
Intake/Assessments	41 families
Pro-Social Skills Groups	46 clients served
Successful Completion	82.5%



### Program Effectiveness & Evaluation Ratings

Component	Average of Parents/Child
Effectiveness of Teaching Skills	4.6
Ability to Handle Problems Better	4.9
Could Benefit Others	4.9



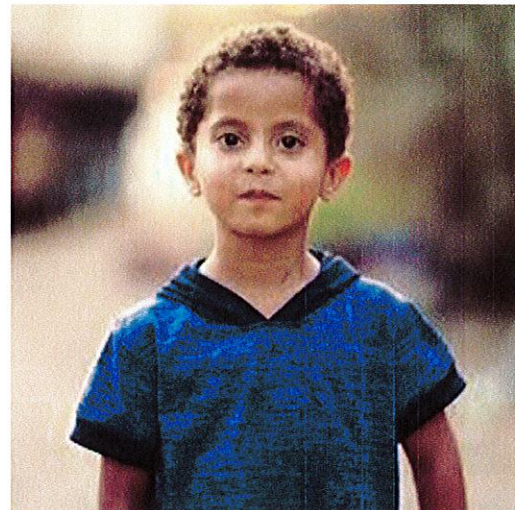
## Emergency Youth Shelter

The Emergency Youth Shelter, located in Norman, Oklahoma, serves children from Cleveland and McClain Counties and surrounding areas who are under the age of 18 and experiencing a crisis such as being removed from home due to alleged abuse/neglect, running away from home, losing parents through death/divorce, etc. It is the only Youth Shelter in Cleveland and McClain Counties.

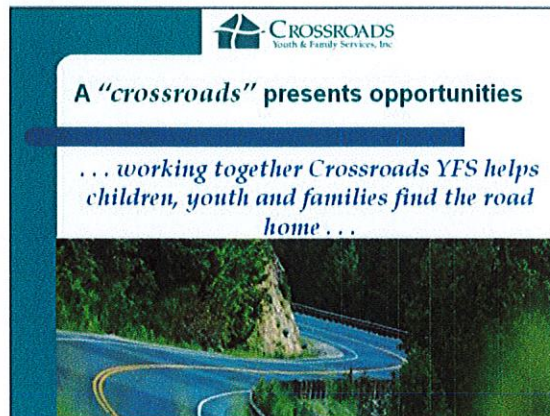
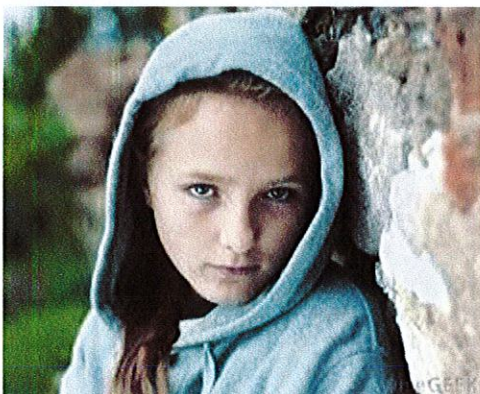
Crossroads' Shelter is a safe and supportive environment for children in the midst of crises in their young lives. We have served children who have been the victims of human trafficking, abuse and neglect, sudden parental death, and other traumatic events, in spite of a challenging budgetary position.

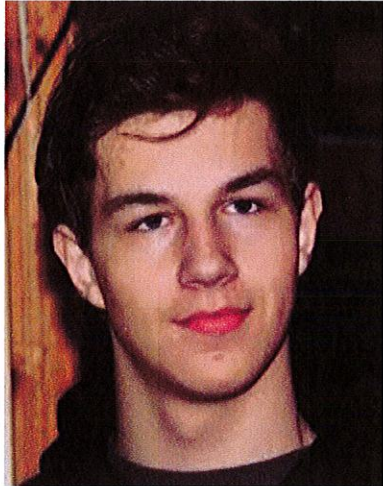
**GOAL: To provide a safe, non-threatening environment of 24-hour care to meet the immediate needs of children experiencing crisis.**

Service Numbers 2019	Clients Served
Children Served	269 clients served (90% of the goal)
Intake/Assessments	193 (97% of the goal)
Days of Care	2,457 (98% of the goal)



The residents also received supportive counseling, case management, daily living skills training, and crisis intervention as needed. All of the children received instruction from a certified educational instructor. Children also received instruction in life skills, social skills, meditation/stress management and self-regulation, community integration, and recreational opportunities. The average daily attendance for the Shelter was seven (7) children throughout the year, and the average length of stay was 9.6 days. An average of seven (7) children remained in the Shelter past thirty days.

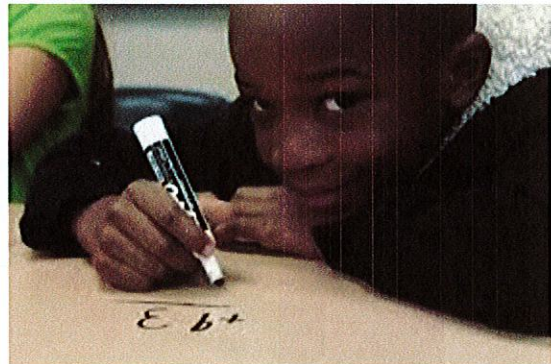




<u>Service</u>	<u>% Goal Was Achieved</u>
Supportive Counseling	49%
Psycho-educational Groups	413%
Case Management	78%
Crisis Intervention	147%
Residents receiving Classroom Instruction	49%
Classroom Hours	99%



1. I felt welcome here.	4.84
2. Rules were clearly explained.	4.78
3. I could go to staff with problems or to talk.	4.66
4. I felt safe here.	4.78
5. Overall my stay was positive.	4.61



## Volunteer Program

Crossroads YFS' Volunteer Program offers a variety of volunteer opportunities aimed at enhancing and assisting with the programs and functions of the organization. Volunteers are recruited, screened, and trained in the areas of administrative support, Shelter services, Head Start or other programs, and special projects. Additionally, efforts are made to recruit volunteers within the community to provide in-kind services and defray organizational expenses.

For Fiscal Year 2019, 130 Youth Services volunteers were screened, placed, and co-supervised by Crossroads' Volunteer Coordinator and the program manager of the applicable program. Another 2,231 people volunteered for Head Start or Early Head Start. Of these, 1,463 were current or former Head Start or Early Head Start parents.

Youth Services Volunteers

Indicator	Numbers
Volunteer Number	123
Volunteer Hours	1,044

Head Start/Early Head Start Volunteers

Program Volunteers	Numbers
HS Volunteers	1,528
- Parent volunteers	957
EHS Volunteers	703
- Parent volunteers	506

Of the Youth Services volunteers, some were completing internships as part of their studies at the Universities of Oklahoma and Central Oklahoma, Oklahoma Baptist University, Randall University, Oklahoma City Community College, etc. Human Relations, Psychology, Education, and other related majors who volunteered provided assistance in all areas of agency operations, including support staff, Shelter, Human Resources, etc.

Special thanks to CarMax for their volunteer hours as well as their help with supplies for the Shelter! \_\_\_\_\_

Other volunteers provided meals, fellowship, Tai-Chi training, visits to a ranch that raises miniature ponies for support to those in need, Mindfulness meditation, etc.

Volunteers added much value to Crossroads' programs during FY 2019 and we are always very grateful to them for their help.



## HEAD START & EARLY HEAD START

### Head Start and Early Head Start

Crossroads YFS sponsors Head Start and Early Head Start in Cleveland, Pottawatomie, and Comanche Counties, and Early Head Start in Seminole County. During School Year 2019, Crossroads Head Start/Early Head Start was funded to serve 962 eligible children and families—646 in Head Start and 316 in Early Head Start. Children under the age of five (5) who meet federally-imposed income guidelines, are homeless, or are in foster care are eligible for services, as are pregnant women.

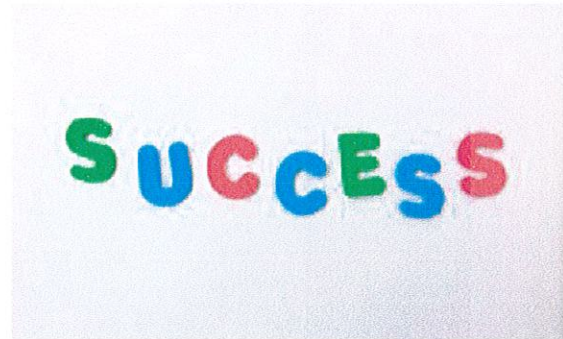
Crossroads Head Start/Early Head Start provides health, nutrition, education, social/emotional development, and other services to help enrolled children achieve their full potential and succeed in school. Early Head Start also includes expectant families in its service delivery in order to develop children's language and pre-literacy skills, promote parents' involvement in their children's early learning, and strengthen families by promoting responsible fatherhood and healthy marriages. The entire range of Head Start services is responsive and appropriate to each child and family's developmental, ethnic, cultural, and linguistic heritage and experience.

During this time period, no deficiencies in the Head Start Program were found as a result of any federal audit or the agency's annual independent financial audit. Additionally, no deficiencies were found as a result of the 401(k) Audit or any other audit of agency programs or services or in internal controls. The annual Independent Financial Audit indicated that Crossroads complied, in all material respects, with the types of compliance requirements that could have a direct and material effect on each of its major federal programs, including the Head Start Program. In fact, many child and program successes happened this year. What follows are some examples.

*"When Sophia started in our classroom, she did not talk. Her spatial perception was off, and she did not like stairs or heights. Within the four months in our classroom, she conquered her fear of climbing up the stairs to slide and climbing up to the changing table. She also increased her vocabulary so much!"*

*"Bentley came to us when he was two years old. When he arrived at the center, he had no words or social skills and could not feed himself. The family felt he might be autistic due to the many delays he had. We screened Bentley and referred him to Sooner Start. We worked along side Sooner Start, and he and his parents began to make progress by using sign language. Before moving on to Head Start, he was using small sentences, playing with the other children, and feeding himself."*

*"Jack came to us when he was 18 months old. He was born extremely premature and had global delays. He was so far behind that he could not hold his head up on his own. In just six weeks, he was sitting up by himself, had full control of his head, and had started crawling. We worked hard with his mom and Sooner Start to help him gain strength in his legs so that he could pull himself up. After two more months, he was holding onto things and moving around the room. Jack, who only weighted two pounds at birth, did things the doctors and his family thought would be impossible for him to do. He was a very determined little boy!"*



- Education Coordinators completed approximately 50% more coaching sessions than they did in the previous school year.
- In the Spring 2019 CLASS Scores, there was a .50 increase in Emotional Support and a .80 increase in Instructional Support. This was attributed to the coaching sessions as well as the in-service trainings based on previous CLASS data.
- Over 80 children with documented disabilities were served in our EHS/HS programs during the program year.
- HS/EHS staff members participated in more than 1,500 recruitment events throughout the program year.
- Staff Attendance increased to 93% from the previous year's figure of 92%.
- HS/EHS staff received training on Toxic Stress and Conscious Discipline during pre-service as well as during the October 2018 in-service.
- Conscious Discipline was presented as a Parent Meeting topic five times during the program year (August 2018, October 2018, December 2018, February 2019, and April 2019).
- We had a 30% increase in attendance of fathers at our October Fatherhood event. Fathers also participated in IEP meetings (5), Health Plan meetings (3), Health Screenings (2) and Policy Council. Involving fathers has been a continuing initiative in the Head Start/Early Head Start Program.
- Two of our Policy Council members worked on completion of the Parents As Teachers program in which Crossroads assists parents of enrolled children to obtain the credentials necessary to become paid staff members.



## School Readiness & Preparing Children for Kindergarten

Crossroads is all about fostering school readiness. One of the primary means of assessing child progress toward School Readiness is analyzing data resulting from the Child Observation Record (COR). This assessment is completed and results analyzed three times during the school year, as shown below. We aimed in 2019 for 90% of four-year-olds scoring at a level four or higher by the third observation period.

For FY 2019, analysis of COR data showed significant improvement in all Child Outcome areas that are important for preparing children for kindergarten and beyond. These areas are as follows: Cognition & General Knowledge, Language & Literacy, Approaches to Learning, Social & Emotional Development, and Physical Development & Health.

### Percentage of 4 year olds scoring at a level 4 or higher on COR, by 3<sup>rd</sup> Period

#### 3<sup>rd</sup> Period Scores

<u>Cognition and General Knowledge</u>	81%
<u>Language and Literacy</u>	86%
<u>Approaches to Learning</u>	91%
<u>Social &amp; Emotional Development</u>	70%
<u>Physical Development and Health</u>	76%

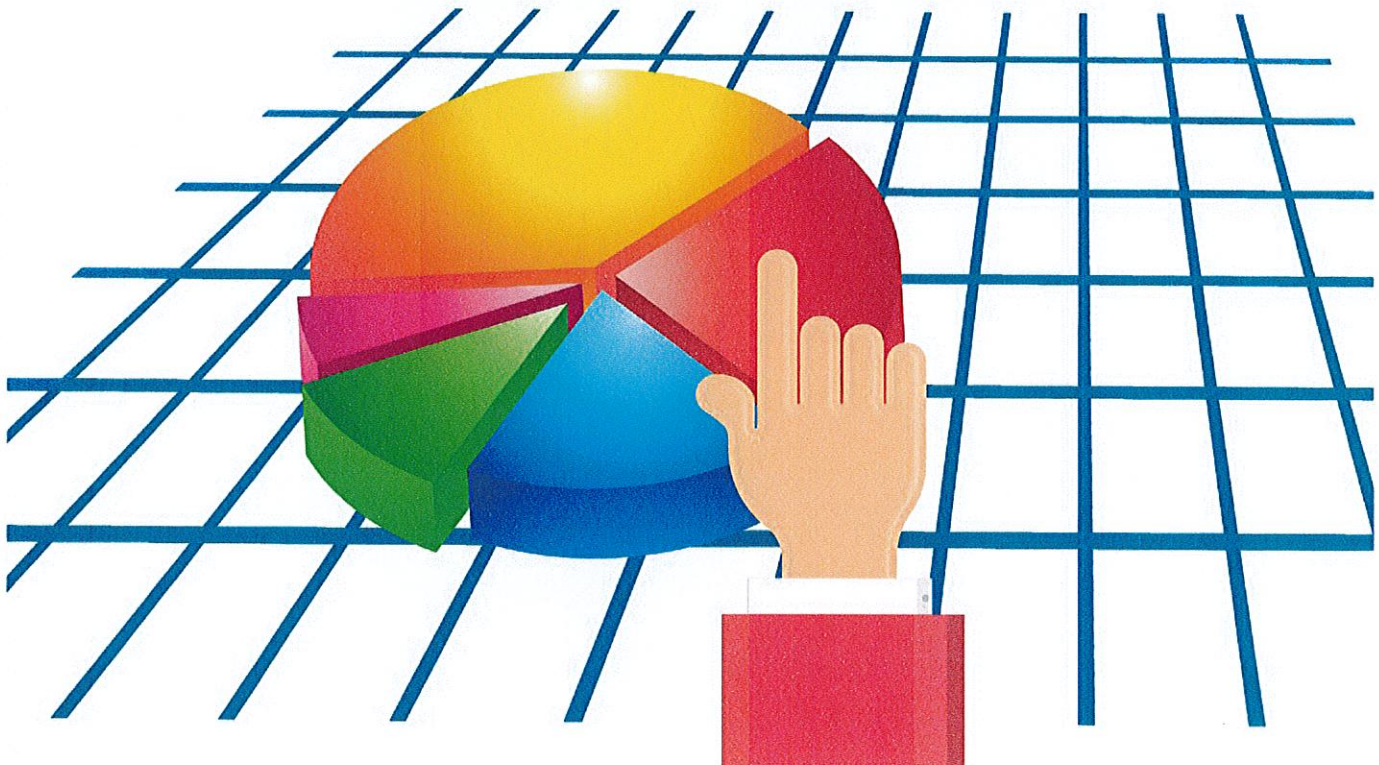
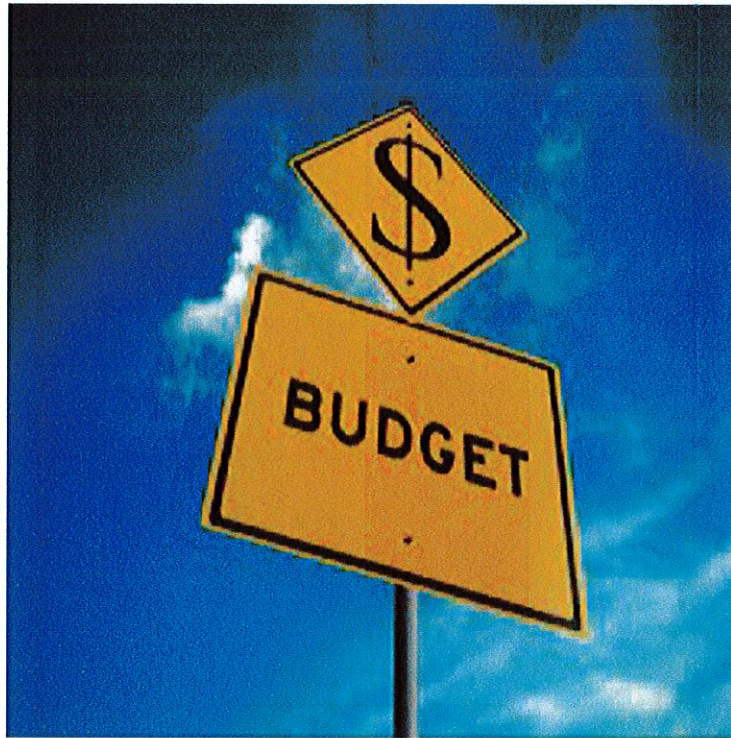


### Percentage Gains of 4-year-olds' COR Scores from Period to 1 to Period 3

Cognition and General Knowledge	54%
Language and Literacy	56%
Approaches to Learning	39%
Social & Emotional Development	50%
Physical Development and Health	54%



# EXPLANATION OF BUDGETARY EXPENDITURES AND PROPOSED BUDGET FOR THE FISCAL YEAR



## Statement of Financial Position and Statement of Activities

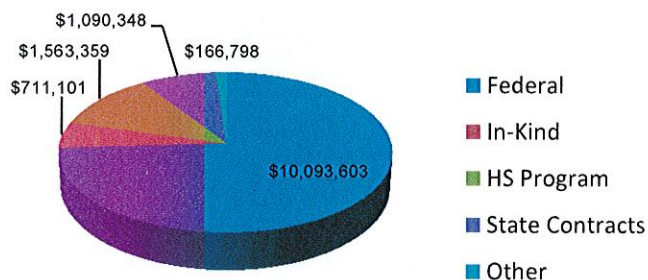
Statement of Financial Position as of June 30, 2018

Assets	2018
Cash & Deposits	\$880,012
Government Claims Receivable	406,300
Other Assets	82,251
Property and Equipment	3,755,691
<b>Total Assets</b>	<b>\$5,124,254</b>
Liabilities	
Accounts Payable	\$225,444
Accrued Expenses	483,432
Total Liabilities	\$708,876
Equity	
<b>Total Liabilities &amp; Equity</b>	<b>\$5,124,254</b>

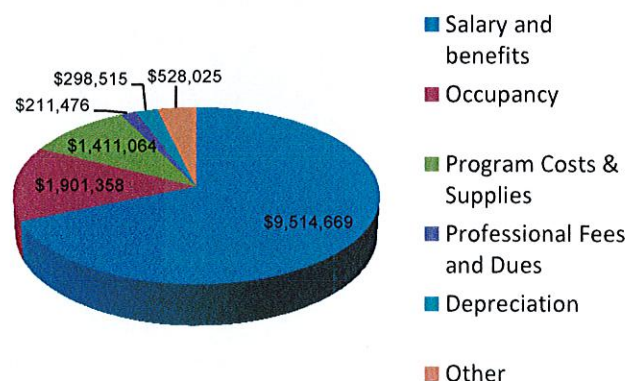
Statement of Activities as of June 30, 2018

Revenue	2018
Federal Contracts	\$10,093,603
In-Kind Non-Cash Contributions	711,101
Child and Adult Care Food Program	743,494
Office of Juvenile Affairs Contracts	688,286
Childcare Subsidy Funds & Co-Pays	561,274
State Appropriated Funds – Head Start	133,591
Oklahoma Early Childhood Program	125,000
Soonercare Funds	133,176
Insure Oklahoma Healthcare	268,886
Municipal Revenue	50,000
Client Fees	57,905
Contributions	34,609
Other Revenues	24,284
<b>Total Revenue</b>	<b>\$13,625,209</b>
Expenses	
Program Services	\$12,557,283
Management and General	1,307,824
<b>Total Expenses</b>	<b>\$13,865,107</b>
Net Assets Beginning of Year	4,655,276
Net Assets End of Year	4,415,378
<b>Change in Net Assets</b>	<b>\$(239,898)</b>

### FY 2018 Revenues



### FY 2018 Expenses



**Head Start Expenditures  
PY 2018-2019**

<b>Expenses</b>	
Salaries & Benefits	\$8,773,274
Occupancy	1,230,007
USDA Food Costs	709,539
Supplies	490,242
Training & Travel	283,080
Insurance Expense	112,787
Child Services	57,631
Printing & Publications	97,021
Professional Fees	103,596
Preplacement Screening	15,115
Miscellaneous	12,189
	<b>\$11,884,481</b>

<b>In-Kind</b>	
Volunteer Services	\$1,067,030
Facilities	637,325
Vendor Services	215,877
State Appropriated Funds	133,591
	<b>\$2,053,823</b>

**Head Start Budget  
PY 2019-2020**

<b>Revenues</b>	
Department of Health and Human Services-ACF-Head Start	\$5,119,909
Department of Health and Human Services-ACF-Early Head Start	4,946,119
Childcare Subsidy	575,000
Child and Adult Care Food Program - CACFP	800,000
Oklahoma Early Childhood Program	250,000
Insure Oklahoma	336,000
Other Program Income	191,541
<b>Total</b>	<b>\$12,218,569</b>
<b>Expenses</b>	
Salaries and Fringe Benefits	\$ 9,783,993
Travel and Training	256,208
Occupancy	929,768
Children and Family Services Supplies	230,763
Food Supplies	715,000
Office Supplies and Postage	40,110
Printing & Publications	77,287
Child Services Consultants, Nutrition and Parent Services	94,241
Accounting and Audit	71,800
Miscellaneous (OSBI, Drug Screens, etc.)	19,399
<b>Total</b>	<b>\$12,218,569</b>

\*\*Additional Non-Cash Head Start/Early Head Start Program Non-Federal Share, \$1,520,572.