

2023 Annual Report

Dear Friends,

As I write this we are in the midst of celebrating our 50th anniversary here at Ozaukee Family Services. It fills me with immense gratitude and pride. It is because of your generosity and support that we have been able to reach this significant milestone and continue our work to build mental wellness and strengthen families in our community.

Fifty years ago, a small group of dedicated individuals came together with a shared vision of making a difference in our community. Since then, OFS has grown and evolved, expanding our reach and impact in ways that would not have been possible without the support of this wonderful community. Over the past 50 years, OFS has improved the lives of over 160,000 local children, teens, adults, and seniors, and each year we get stronger.

Your belief in our mission of improving lives right here in our community has been the driving force behind every program, initiative, and success story we have achieved over the past five decades. OFS has survived economic downturns, made it through a pandemic, moved locations and finally purchased our own building, all while continuing to meet the growing need for more intensive services in the community.

Looking ahead, we are filled with excitement and optimism for the future of Ozaukee Family Services. With your continued support as volunteers, donors, staff, or friends of the agency, we will build upon our legacy of service, develop and implement new solutions to address emerging challenges including mental health, and continue to be a beacon of hope for those who need us most.

On behalf of everyone at OFS, I want to thank you for your unwavering commitment and generosity. Together, we have achieved so much, and I am confident that together, we will continue to make a lasting impact for the next fifty years and beyond.

Warmest regards,

Lisa Holtebeck, MSW, APSW
Executive Director



The Impact of our Programs

Counseling

100% of counseling clients reported that the counseling they received was beneficial.
100% of counseling clients reported knowing specific steps to improve their situation.
95% of counseling clients reported that their life was better than before counseling.
91% of counseling clients reported making progress towards at least one goal.

CST (Coordinated Services Team)

100% of families who participated felt they played an important role in choosing goals for the treatment plan.
93% of parents reported that their child was doing better in school.

Family Steps

100% of families that were at risk of having their children removed were able to remain intact.
100% of participating families whose children had been removed were reunited or are in the process of reunification.

Incredible Years

100% of participants felt that they learned new skills or ideas to try with their children.
100% of participants reported that the program provided information that will help improve their relationship with their children.
86% of participants reported having a better understanding of child development.

PAT (Parents as Teachers)

100% of parents reported that their parent educator helped them work towards goals for their child, themselves and their family.
94% of parents reported that the skills learned in PAT helped them be more confident in their parenting skills.

Prevention

97% of youth reported having a better understanding of the difference between safe and unsafe touches.
96% of youth reported having a better understanding of the signs and symptoms of eating disorders.
94% of youth reported learning skills to help them stay safe online.

Rainbows

100% of parents reported that their child acquired new tools to cope with their grief.
100% of parents reported that their child was better able to manage difficult emotions.
100% of parents reported that their child learned positive ways to handle the changes in their life.
93% of parents reported that communication with their child improved.



Quotes from a few of our clients

My ex previously completed the Beyond Divorce class, and it definitely has had a positive impact on our communication.

When we first started, my friend "Emily" and I were not friends. Now we are. This class helped A LOT with my friendships!

We already used a strategy you recommended – it helped de-escalate a conflict.

I don't know what I'd do without you.

The fun and engaging activities provided a unique and enriching learning experience.

Thank you for everything. I am very blessed to have so many kind and caring people in my life.

My daughter absolutely loved participating in the girls group. The program not only brought immense joy to her, but it also left a lasting positive impact.

Program Stats

Coordinated Services Team (CST)

31 kids and 23 parents in 12 families received assistance from a Family Team Coordinator.

Co-Parenting Program

The co-parenting program provided Beyond Divorce classes to 45 divorcing parents.

Counseling

87 individuals received 1,405 sessions of affordable counseling.

Family Steps

78 kids and 47 parents in 28 families received assistance from a Family Steps Coordinator.

Internet Safety

1,821 individuals participated in 70 presentations on Internet Safety.

Parents as Teachers (PAT)

62 children & 63 parents in 47 families received 336 home visits from a Parent Educator.

Parent Education and Support (PEAS)

1,037 individuals participated in at least one parenting program including: playgroups, Incredible Years, Infant Massage, Anger Management, ADHD, Depression, Human Trafficking or other workshops.

Prevention Programs

11 Prevention Education programs on Protective Behaviors, Child Abuse Prevention and Eating Disorders were provided to 1,013 students throughout Ozaukee County.

Rainbows

40 children between the ages of 4 and 17 participated in our Rainbows program. 20 parents participated in the concurrent parent support group.

Senior Services

118 Senior citizens received 1,387 instances of help including 40 chores, 389 rides, 872 phone visits and 86 visits.

Youth Groups

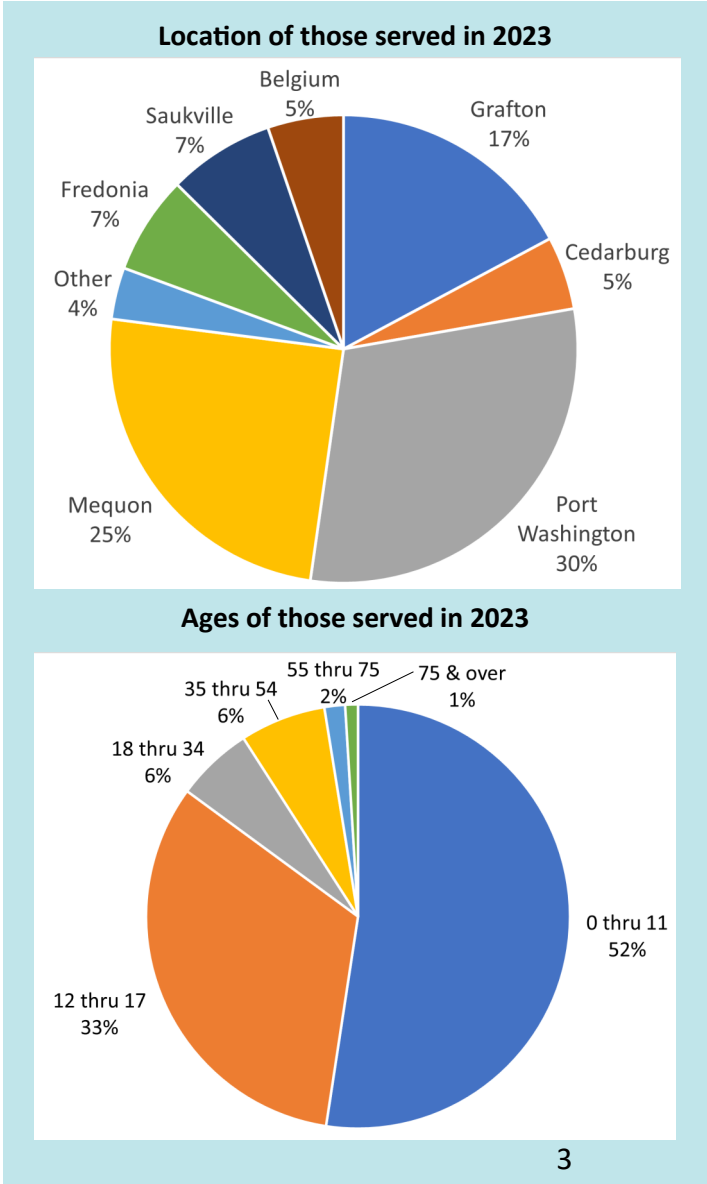
753 students participated in Youth Groups addressing issues such as anxiety management, coping skills, self-esteem, positive social interactions, and more.

Volunteers

136 people are actively volunteering for OFS.

Community Giving

For some OFS program participants, the holidays are a particularly difficult time. Through the kindness of donors, we were able to provide 33 families with gift cards for Thanksgiving and 42 families with gifts of food, clothing, household items, strollers, toys, or gift cards for the holiday season.



The Budget

	2023 BUDGET	2023 ACTUAL	2024 BUDGET
SUPPORT			
Schools	5,000	0	5,000
Capital Campaign	55,000	55,210	25,000
ARPA Grant	0	200,000	0
Direct Public Support	250,000	349,940	300,000
Fees (Counseling & Co-Parenting)	8,000	11,252	12,000
Fees – Gov. Agencies	129,000	135,124	129,000
Auxiliary	20,000	12,366	15,000
Investments	2,000	7,466	7,000
Spring Gala	135,000	193,845	200,000
United Way	70,861	64,723	68,861
TOTAL INCOME	\$674,861	\$1,029,926	\$761,861
EXPENSES			
Program Expenses			
Behavioral Health	294,803	258,097	319,535
Parenting	209,871	217,217	266,102
Prevention Education	28,400	19,121	23,615
Senior Services	35,043	25,863	31,795
Total Program Expenses	\$568,117	520,298	641,047
Admin and Support Expenses			
Administrative Expenses	95,481	101,347	122,444
Fundraising	29,053	53,089	58,740
Total Administrative Expenses	124,534	154,436	181,184
TOTAL EXPENSES	\$692,651	674,734	822,231
NET INCOME (LOSS)	(\$17,790)	\$355,192	(60,370)



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 Please contact us if you notice any errors or omissions. We regret any mistakes.***

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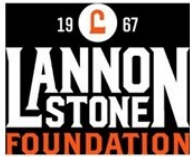
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