Director’s Statement

This past fiscal year has been a challenging one for MonDay. We encountered a couple of unforeseen financial expenses and the management team was able to strategize ways to offset these costs and minimize the impact. Each department made a concerted effort to find ways to save. We also made a pitch for additional funds which were granted in the State’s MBR. The funds received paid for much needed operational expenses and equipment such as repair of the parking lot, additional surveillance cameras and new computers.

Our goal for diversions was 528 which we far exceeded by admitting 552 residents. The Bureau of Community Sanctions (BCS) solicited CBCF’s to expand their bed capacity. After careful analysis MonDay agreed to expand by 20 beds equaling 600 total diversions for FY 15. BCS accepted our proposed FY 15 grant application which was for $5,908,948 - an increase of 7.6 % over FY 14. The expansion will allow us to hire additional Clinicians, Case Managers and Resident Leaders, and provide a COLA for staff.

In May BCS conducted its program audit and we met 46 of 49 standards. The three standards we didn’t meet pertained to tracking performance evaluations, direct services and resident structured activities. We submitted our corrective actions for all three standards and they were accepted by BCS. We will be implementing the changes over the next several months.

Take a moment to review our Highlights and Future Initiatives sections which enumerate the events, visits, and clinical upgrades that occurred over the year, as well as the initiatives we’ll be working on. The highlights show MonDay’s commitment to collaborating with community partners and finding ways to enhance our clinical services.

It was a challenging year but one we were able to manage through the hard work and dedication of our staff along with the guidance and support we received from both Boards. Working with such a qualified and dedicated team of professionals, I’m confident that MonDay is prepared for its first PREA audit and will work diligently to meet its bed expansion quota while continuing to deliver high quality services to help residents transform their lives.

Sincerely,

Michael Flannery
Director
Highlights

Events, visitors and treatment services upgrades:

- Leadership Dayton and Parity Inc. conducted their day long training sessions in our multipurpose room. Both sessions allowed the participants to gain an understanding of MonDay’s role in the continuum of sanctions.
- In collaboration with Crisis Care, the DAWN project has been providing monthly education sessions for our residents about the use of naltrexone as a means to prevent opioid overdoses and how they can access this service once discharged.
- Contracted with a licensed psychologist to provide individualized treatment for Sex Offenders.
- This was also the first year of the new GED standardized test. MonDay’s Educational Department did an outstanding job of preparing our residents to take the exam - 127 obtained their GED.
- We went “Green” by working with MONCO to provide confidential shredding services for our documents and placing recycling bins throughout the facility.

Future Initiatives

Looking forward to FY ‘15 to work on developing and accomplishing several initiatives:

- Prison Rape Elimination Act (PREA) Audit
- Meet our additional bed capacity expansion
- Continue to develop treatment services to address the opioid epidemic
- Family meeting night
- Peer mentoring program

Summary of Funding

Funding included $5,490,816.00 awarded from the State Operating Grant, along with $54,308.48 from the Residential Substance Abuse Treatment (RSAT) Grant, $32,095.00 from the ABLE Grant, and $8,000.00 from the Title 1 Grant.

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>YTD Expenses</th>
<th>% of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>4,513,300</td>
<td>4,513,300</td>
<td>100.0%</td>
</tr>
<tr>
<td>Operating Expense</td>
<td>824,726</td>
<td>824,726</td>
<td>100.0%</td>
</tr>
<tr>
<td>Program Expense</td>
<td>106,548</td>
<td>106,205</td>
<td>99.7%</td>
</tr>
<tr>
<td>Equipment</td>
<td>46,242</td>
<td>46,164</td>
<td>99.8%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$5,490,816</td>
<td>$5,490,395</td>
<td>100.0%</td>
</tr>
</tbody>
</table>
Resident Information
(as of June 30, 2014)

<table>
<thead>
<tr>
<th>Total New Residents</th>
<th>YTD Goal</th>
<th>YTD Actual</th>
<th>From Opening</th>
</tr>
</thead>
<tbody>
<tr>
<td>Males</td>
<td>318</td>
<td>362</td>
<td>8,042</td>
</tr>
<tr>
<td>Females</td>
<td>210</td>
<td>190</td>
<td>4,216</td>
</tr>
<tr>
<td>FY 14 Total</td>
<td>528</td>
<td>552</td>
<td>12,258</td>
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<tr>
<td>FY 13 Total</td>
<td>528</td>
<td>544</td>
<td></td>
</tr>
</tbody>
</table>

- **Residents Screened for Admittance** - 1,110 residents were screened for the program; of those screened, 728 were eligible and 382 were ineligible.

- **Average Daily Population** - Average daily population was 212.4 with FY 13 being 214.9.

- **Average Length of Stay** - The average length of stay for all residents was 140.8 days.

- **Cost Per Stay** - The projected cost per diem (cost per day, per resident) was $86.66, with the actual cost being $70.64. The projected cost per stay was $10,399.27, with the actual cost per stay being $9,946.37.

- **Comparison Data from State Institutions through FY 13** - The per diem cost for a State institution is $68.20 with the annual cost being $24,893.00.

**Resident ORAS Scores**

*Male ORAS Scores FY2014*

*Female ORAS Scores FY2014*
MonDay Education Statistics

- 107 residents entered Pre-GED
- 115 residents entered GED
- 38 residents elevated to GED from Pre-GED
- 197 residents took their Official GED test
- 127 residents received their Official GED Certificate while in the program

Of the 197 residents who took their GED test, 127 received their Official GED Certificate while in the program.

Volunteer Hours

MonDay would like to thank the following volunteer organizations:

- Alcoholics Anonymous
- Greater Grace Temple
- Berean Church
- Mount Zion Church
- Narcotics Anonymous
- New Gettysburg/Cathedral of Faith
- Open Door Christian Church
- Project Reach
- Samaritan Ministries
- Set Free Ministries
- Storybook Project
- True Christian Service Center

The total volunteer hours were 373.

MonDay’s Personnel Status
(at June 30, 2014)

Employee Demographics:

- There were 83 full-time employees and 18 part-time & on-call employees.
- Of the 101 total employees, 39 or 38.61% were male and 62 or 61.39% were female.
- Of the 101 total employees, 38 or 37.62% were minority and 63 or 62.38% were non-minority.

Community Service Hours

MonDay residents provided community service hours at the following locations:

<table>
<thead>
<tr>
<th>Service Site</th>
<th>Total Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>ARC Emergency Housing</td>
<td>3,297</td>
</tr>
<tr>
<td>Catholic Social Service Food Pantry</td>
<td>4,846</td>
</tr>
<tr>
<td>Ft. McKinley Food Pantry</td>
<td>1,651</td>
</tr>
<tr>
<td>Circle of Vision</td>
<td>48</td>
</tr>
<tr>
<td>Humane Society</td>
<td>3,991</td>
</tr>
<tr>
<td>Total Hours</td>
<td>13,833</td>
</tr>
</tbody>
</table>

Average Hours per Resident: 32