Program Report to the Board of Trustees

Quarter 1: July- September 2019 **Date: 9/25/2019**

Program Update

Program Enrollment: Summer 2019

1. Weekly Participants:
    a. 85 Individuals
    b. 20 Group Participants
    c. 3 Community Lesson Participants
    d. **108 Total Weekly Participants**
    e. **$7,236 Financial Aid Awarded**
2. Summer camp:
    a. Immersion Program 11 individuals served
    b. Summer Camp 75 individuals served
    c. Horse Sense 10 individuals served
    d. Vet Kids 14 individuals served
    e. **110 Total Summer Camp Participants**
    f. **$1370 Financial Aid Awarded**

Program Enrollment: Academic Semester 19-20

1. Weekly Participants:
    a. 110 Individuals
    b. 44 Group Participants
    c. 6 Community Lesson participants
    d. **160 Total Weekly Participants**
    e. **$23,545 Financial Aid Awarded**
2. Inquiries & Wait List
    a. 11 New inquiries this quarter
    b. 3 New participants enrolled this quarter
    c. 26 Pending Assessment or on Waitlist. Several variables impact participants moving from wait list to program including availability of appropriate class, horse and volunteers, and participant's availability. As part of the transition plan with new staff members, program is postponing assessments until after the beginning of classes.

Program News & Growth

1. Program Goals: We will be looking to add unmounted ELP groups to increase revenue and utilize the horse, staff, and volunteer resources available to us. We are working on a partnership with LOLMS to provide a pilot program for 6-8 youth at risk for substance use/abuse. As new staff adjust to their roles, we will look to add fourth riders to specific classes.
2. Program Outcomes: Kate McCormick compiled a report on participant goal attainment across instructors for the 2017-2018 fiscal year. Outcomes indicated that the majority of our participants are working on following directions, social interaction, and joy. On average, 63% of goals were met for this fiscal year. The benchmark for the next fiscal year is to reach 70% goal

attainment. We continue to develop goals and objectives in accordance with the TRAIN project. All full time staff are required to write GAS goals for 10 participants and part-time staff write GAS goals for 6 participants.

3. Outreach Efforts this Quarter:
    a. Traumatic Brain Injury Conference September 5, 2019

Volunteers: The Year of the Volunteer

1. Volunteer Coverage
    a. Leaders: 105/127 Spots filled
    b. Sidewalkers: 110/115 Spots filled
    c. Carriage Driving 33/33 Spots filled
    d. Barn Volunteers 74/74 Spots filled
    e. Feeders 26/26 Spots filled
2. Volunteer Training
    a. All volunteer training material has been updated to reflect current branding and participant information. We have included more hands-on training in the barn for sidewalker training and are offering a mentored first day for new volunteers. Trainings are running full at 20 potential volunteers per session. Horse handlers are the current biggest need.
3. Volunteer Groups
    a. Dominion/Millstone group came September 11, 2019 for fence post repair
4. Volunteer News and Retention
    a. We have implemented an updated volunteer newsletter that "gives" more to volunteers as opposed to consistently asking them for things. The September newsletter offers information about our new horse, new staff, has recognition for volunteers reaching "hours" milestones, identifies birthdays, and has a coupon to a local business.
    b. Volunteer Appreciation Event- Celebrate- Scheduled for October 6th.
5. Outreach Efforts this Quarter:
    a. Traumatic Brain Injury Conference September 5, 2019

Risk Management: Q1

1. Two (very mild) Risk Management Reports submitted this quarter- reviewed by Risk Management Team