



**Clark County Youth Shelter and
Family Services, Inc.**

Annual Report
July 1, 2019 through June 30, 2020

**“Serving Youth and Families in a
Safe and Caring Environment”**

Prepared By: Laura Fleming-Balmer, Executive Director/CEO and
Ashley McIntyre, Assistant Director

Presented: Annual Meeting: July 27, 2020

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BOARD OF DIRECTORS

Tassie Deppert	Logan Emmitt	Dorothy Hickerson
Jennifer King	Michael Kirchner	Ben Ledbetter
Christy Lucas	Susan Miller	Brian New
Judd Penske	Jeff Sierota	Doug Tate
Johnna Webb	Julie Taylor Wilson	Melissa Wilson
Judge Vicki Carmichael (Ex-Officio)		

COMMITTEES

Executive Committee

Melissa Wilson	Past President
Jeff Sierota	President
Tassie Deppert	Vice President
Ben Ledbetter	Secretary
Christy Lucas	Treasurer

Standing Committees

Finance Committee

Christy Lucas, Chair	Logan Emmitt
Michael Kirchner	Ben Ledbetter
Judd Penske	Perry Reisert

Accreditation

Jeff Sierota, Chair
Dorothy Hickerson
Logan Emmitt

Development & Fundraising

Jeff Sierota	Doug Tate
Brian New	Joe Hurt
Tassie Deppert	Melissa Wilson
Kat Biefeld	Taylor McAdams
Chrissy Quiggins	Johnna Webb
Jeni King	

AGENCY AFFILIATION AND MEMBERSHIPS

Clark County DCS Child Protection Team
Clark County DCS Regional Council
Clark County Youth Coalition
Floyd Co. Alcohol, Tobacco & Other Drug Task Force
Floyd Co. Step Ahead Council
Homeless Coalition of Southern Indiana
Human Trafficking Prevention Coalition
IARCA
Indiana Youth Services Association
Jeffersonville Rotary Club
Juvenile Delinquency Alternative Initiative
Leadership Southern Indiana
Metro United Way of Clark County
National Network of Runaway Youth
National Safe Place Network
Prevent Child Abuse, Clark/Floyd
Step Ahead Floyd County
Systems of Care – Clark & Floyd Counties

BUDGET

July 1, 2019 through June 30, 2020

INCOME

Category	Actual Income	Budgeted Income
Amazon Smile	\$127.68	\$110
Annual Campaign	\$7971	\$8000
Benevity Community Impact Fund	\$739.93	\$520
Bricks	\$0	\$150
Clark Co. Youth Coalition	\$16,250	\$2000
Clark Co. Youth Coalition – LOL	Above	\$10,000
Community Foundation Louisville	\$3500	\$2500
Community Foundation Southern Indiana	\$0	\$3000
Contributions, Safe Place	\$1941.83	\$150
Contributions, Youth Shelter Individual	\$6627.24	\$12,000
Contributions, Youth Shelter Business/Org	\$28,094.49	\$10,000
Crusade for Children	\$13,000	\$10,000
Department of Child Services- CAPS	\$5345	\$5800
Department of Child Services- Prevention	\$2649.06	\$4000
Dividends	\$3098.39	\$0
Floyd Co. ATOD	\$3062.50	\$1200
Floyd Memorial Foundation	\$2000	\$1000
Fund Raising, Safe Place	\$2265	\$1000
Fundraising Dinner	\$36,510	\$32,000
Gift Card Income	\$1200	\$600
Gifts Residents	\$-51.99	\$0
Horseshoe Foundation	\$5468	\$4500
Interest, MM	\$253.90	178
Jeffersonville Rotary	\$0	\$0
Kosair Charities	\$0	\$1000
Kroger Rewards	\$629.04	\$338
Misc.	\$13,587.58	\$0
Per Diem	\$659,343.68	\$733,285
Programming Materials	\$80.00	\$0
Resident Gifts	\$-1460.47	\$0
Speedway Children's Charities	\$0	\$2000
State, Safe Place	\$17,979.12	\$7924
State, YSB	\$25,774.81	\$38500
Unrealized Gain on Investments	\$-7364.09	\$0
USDA	\$17,339.93	\$11,000
United Way	\$33,138.46	\$12,000
VOCA	\$162.50	\$0
Youth Philanthropy	\$0	\$1000
Total Revenues	899,262.38	\$918,255.00

FINANCIAL

TOTAL RESERVES AS OF June 30, 2020: \$

Account Receivables	\$138,699.50
Checking Account (1st Savings)	\$150,863.70
Money Market Account (1st Savings)	\$172,759.22
<u>Wells Fargo</u>	<u>\$786,432.16</u>
TOTAL	\$1,248,754.58

FINANCIAL HIGHLIGHTS DURING THE YEAR

- A. Monroe Shine completed our annual audit. There were no recommendations made for changes and no deficient areas were noted. *See Attachment A for a copy of the audit.*

- B. We held 10 fundraising events:
- C. Annual Campaign: This event was held in July and netted \$7971.00
Celebrity Waiter Dinner: This event was held in December and netted \$30,797.50
Safe Place Cookout: This event was an online event in May and netted \$2265.00
Kroger Rewards: This event was held year round and netted \$629.04
Hope Square Brick Sales: This was a year round project. It netted \$0.00
Amazon Smile: This event was held year round and netted \$127.68
Gift Certificate Donations: This event is year round and netted \$1200.00
Benevity Community Impact Fund: This event is year round and netted \$739.93
Nanz & Kraft Florist: This event is year round and netted \$0.00
Pay Pal Giving Fund: This event is year round and netted \$368.00.

- D. The fiscal year ended with expenses exceeding income by \$11,520.49. We had \$138,699.50 in receivables for per diem as of June 30.

GRANTS SUBMITTED

SOURCE	DATE SUBMITTED	AMOUNT REQUESTED	PROJECT	STATUS
Speedway Children's Charities	8.13.19	\$5871.17	Safe Place	Denied
Actor's Theatre	8.22.19	\$640.00 Value	Residential	Awarded \$640.00
Horseshoe Foundation of Floyd County	8.23.19	\$11,487.38	Safe Place and Family Ed	Awarded \$5,468.00
Floyd Memorial Hospital Foundation	10.30.19	\$2450	Residential	Awarded \$2,000.00
IYSA	10.4.19	\$12,565.47	Safe Place	Awarded \$7,814.35
Rotary Club of Jeffersonville	11.8.2019	\$1,450	Safe Place	Awarded \$500
WHAS Crusade for Children	1.6.2020	\$50,548.25	Residential	Pending
CFSI Youth Philanthropy Council	1.23.2020	\$1,000	Residential	Awarded \$1,000
Kosair Charities	1.28.2020	\$2,800	Residential	Pending
Greater North Clark Healthcare Foundation	2.19.20	\$5,000	Safe Place	Pending
CFSI	2.18.20	\$3113.00	Residential-Cameras	Denied
Clark County Youth Coalition	3.23.20	\$3500	Safe Place	Pending
Clark County Youth Coalition	3.23.20	\$2000	LOL, Anger, Shoplifting	Pending
Cralle Foundation	3.24.20	\$11985.00	Residential-Salaries	Awarded \$12,000
MUW- COVID Relief Grant	5.6.20	\$27554.64	Agency- Salaries and Operating	Awarded \$18,555
Bales Foundation	5.7.2020	\$7,000.00	Operating-Other Programs	Pending
Floyd County ATOD	5.13.20	\$2310	Safe Place	Pending
Ireland Home Based Services	5.26.20	\$5831.00	Safe Place	Awarded \$5,831

CFSI- COVID Response Fund	5.27.20	\$4046.95	Residential-Computers	Awarded 4047.00
Metro United Way	5.29.20	\$15,485	Safe Place	Awarded \$15,485
Clark County Cares Relief Program	6.4.2020	\$1,500	Residential-Food	Pending

Total Number of Proposals Pending as of 6/30/20: 8; 38% (8 of 21)
Dollar Value of these Proposals: \$74,658.25

Total Number of Proposals Written this Fiscal Year: 21
Dollar Value of Proposals Written this Fiscal Year: \$178,137.86

Number of Approved Grants & Percentage: 11; 53% approved (11 of 21)
Dollar Value of Approved Grants: \$94,475.44

Number of Denied Proposals & Percentage: 2; 10% denied (2 of 1219)
Dollar Value of Denied Proposals: \$9004.17

CONTRIBUTORS

The Clark County Youth Shelter and Family Services, Inc. wishes to acknowledge and thank the following businesses, churches, organizations, and individuals that contributed to us this past year. Their contributions included both monetary and in-kind donations.

Monetary

1. Cash \$ 34,721.73

156 donors contributed 186 donations

Abbott, Donald & Linda (2)
Abell, Larry & Lyda
ACBL, LLC
Adams, Judge Andrew
Adams, Kenny & Stacy (2)
Altman, Daniel, Jessica & Alexander
Altrusa Club of Jeffersonville
*Anderson, Amanda (2)
Andres, Joseph
Anonymous (6)
Auto Insurance Express, LLC
Balmer, Ginny (2)
***Balmer, Karen
***Barksdale, Candice & John
Baumgarten, Kendra

Benedetti, Diane & Michael
Bidwell, Andy & Rebecca
Blau, Cecile
Bob Bottorff Law
***Bottorff, Carlene (2)
Bowles, George & Opal
Bowles Mattress Company
Briggs, Sheila & Linda
Burdin, Tyler & Jenna
Carriage Ford (2)
Carter, Elizabeth
Casey, Mr. & Mrs. Melvin (2)
Chamber of Commerce Economic
Development Organization
Christ Gospel Churches International, Inc.
City of Jeffersonville (2)

Clark County Jail Commissary Fund (2)
 Clark County REMC (2)
 Clark Memorial Hospital
 Clarksville Fraternal Order of Police,
 Lodge 144
 Claycomb, Mary & Kent
 Community Christian Church
 Conrad, Leundra & Donald
 Cunningham, Steve & Patricia
 Deckard, Rhonda & Chester
 Densford, William & Patricia
 Diversified Insurance Group
 Dodge, Douglas & Maria
 Dr. Lily Aesthetics LLC
 Edwards, Welby & Linda
 EEO Guidance, Carol Dawson
 Ellison, Patricia
 ***Elrod, Roxanne
 **Emmitt, Logan & Ashley
 Fackler, Debbie
 Fifer Law Office
 First Chicago Insurance Agency, Inc.
 First Presbyterian Church
 Fit Fellows LLC
 Fleming for District 71
 Fleming, Lisa & Joe Ware
 Fleming, Rep. Rita
 Fleming-Balmer, Laura & Tony Balmer
 FOP 100
 Fraternal Order of Eagles 1527 (2)
 Friends of Brad Jacobs
 FSSA
 Globe LLC
 Graninger, Christopher & Leslie
 Grayson, Magistrate Joni
 Grooms, Ron
 Hampton, Wayne
 Havens, Kelli
 Heavrin, Anthony
 Heil's Auction Service, LLC
 **Hickerson, Dorothy
 Hughes Group Inc.
 Idemitsu
 Jim O'Neil Ford
 Just Give – Great Nonprofits
 Kimmel, Pamela & William
 King, George & Ruth (3)
 Kirchner Dental
 ***Knight, Yvonne & Ray
 Knights of Columbus, Jeffersonville
 Knights of Columbus, JFK, Ladies Auxiliary
 1348
 Kroskey, Joe

Kruer, George
 LaRocca, Joe
 ***Lawrence, Darrell
 **Ledbetter, Ben and Susan
 Leist, Steve & Debra
 Lods, Mark & Beth
 **Lucas, Christy & H (2)
 Mackison, Gary & Sharon
 The Marketing Company
 McElhinny-Foltz, Philip
 McIntosh, Bob
 MC Concrete Construction, Inc. (2)
 Merillat, Dianne
 Miller, John
 **Miller, Susan
 Missi, Tim & Connie
 Moore, Gregory & Corinne
 ***Moser, Gwen
 Mr. P Express
 Nash, Emily
 *New, Brian & Deana
 New Washington State Bank (2)
 ***Orem, Dale (2)
 Owens, Scott & Connie
 Padgett, Martin
 Paulin, Norbert & Karen (2)
 Penske, Judd & Janet (2)
 Pfau, Norman
 Pierce, Tiffany Smith
 Porteau, Michael & Anne
 Premier Homes of Southern Indiana, Inc.
 Price, Edward & Jacquita (2)
 Quebbeman, Steven & Kathy
 Regan, Janet
 Reinhardt, David & Donna
 Reis, Glenn & Patricia
 Re/Max First (2)
 Republic Bank
 Riot Fitness, LLP
 Roberts, Kevin & Beth
 Robinson, Mary Katherine
 Roudenbush, Terry & Connie
 Sacred Heart Catholic Church (2)
 St. Augustine Church
 St. Paul Episcopal Church
 Seeders, Wayne & Cheryl
 Sellersburg United Methodist Church
 ***Shaughnessy, Mike & Susan
 Shoe Sensation
 Sierota, Frederick & Peggy
 Southern Indiana Women's Networking
 Group
 Spence, Donna & Derek

State Employee's Campaign
Stevens, Cat
Stone, Patricia
Storz, Judy
Sullivan, Judy
Taste of Jeffersonville
Town of Clarksville
Tranquil Interiors LLC
UPS
Voss Clark
Ware (2)

Weas, Sharron
Welby, Linda & Marcus Edwards
Wellstone Regional Hospital, LLC
Wilson and Semones
Wilson, Brittany
Wilson, Melissa & Kyle (2)
Winters, Celia (2)
Young, Joyce
Zaxby's, Jeffersonville
Zawoysky, Mike & Vicki

x donors contributed x donations

- * CCYS Employee
- ** CCYS Board Member
- *** Former CCYS Board Member or Employee

2. Memorials/Honorariums/Bequest

5 donors contributed 3 donations

In Memory of Debbie Stone: Chris Kahl, Audrea Stuthers, Janeen Niehaus
In Honor of Grandkids Linden, Dady, Peyton and Tyler: Debbie Fackler
In Memory of Jacklyn Sissing: Anonymous

- * CCYS Staff
- ** CCYS Board Member
- *** Former CCYS Board Member or Employee

3. In-Kind

316 donors contributed 529 donations

Abbott, Linda & Donnie (4) (hygiene, cleaning supplies, Halloween bags, clothing, gift card)
Actor's Theater (2) (tickets)
Adrienne's Bakery (food)
Allen, Andrea (2) (food)
American Commercial Lines (food)
*Anderson, Amanda (books)
Annie Baylor Confections (food)
Anonymous (13) (movie, games, food, clothing, cleaning supplies, kitchen supplies)
Anthem Medicare (food)
Apman, Mark (hygiene)
Ashby, Dena (school supplies)
Bailey, Monica & Shannon (toys)
Balmer, Helen (food)
***Balmer, Karen (school supplies)

Bary, Elisa (hygiene, movie)
Bass Pro (food)
Beam, Amanda (clothing)
Bigelow, Monika (4) (cleaning supplies, craft supplies, sunscreen)
*Bigelow, Stephanie (movies)
Binggeli, Steve (food)
Boes, Lana (clothing, hygiene)
Boggs, J (basketball)
Bowles, Mary (hygiene, household supplies)
Bowles, Opal (kitchen supplies)
Bowman, Nancy (3) (masks, household supplies)
Branstetter, Patrice (2) (kitchen supplies, movie)
Braswell, Audrey (2) (clothing)
Braswell, Debbie (food)

Braswell, Terry (clothing)
 Brewer, Brandy (3) (hygiene, cleaning supplies, food)
 Brewer, Casey (hygiene, kitchen supplies, food)
 Brinegar Family Dental (hygiene)
 Browning, Joyce (2) (clothing)
 Browning, Kimberly (clothing)
 Burden, Jenna (bedding)
 Burden, Dana (Christmas gifts)
 Burgin, Travis (clothing)
 Burke, Emily (3) (clothing, hygiene, cleaning supplies)
 Burns, Bill (food)
 **Carmichael, Judge Vicki (food)
 Cates, Jessica (dolls)
 ***Catt, Amy (cleaning supplies)
 Cecil, Ralph & Lana (food, hygiene, cleaning supplies)
 Chicken Salad Chick (lunch)
 Childs, Sarah (3) (movies, kitchen supplies, hygiene)
 Cintas (food, cleaning supplies)
 Clark County Juvenile Probation (2) (food)
 Clarksville High School (blessing bags)
 Clemons, Julie (game controllers)
 Clemons, Rachel (Christmas gifts)
 Cline, Daniel & Stephanie (food)
 Collins, Judy (household supplies)
 Compass Adventures (games)
 Condra, Allyson (3) (hygiene, food)
 Cook, Deb (food)
 Cooper, Kate (clothes)
 Corette, Willcox (food)
 Cox, Gina (3) (household supplies, food)
 Cross, Shannon (food)
 ***Crum, Lincoln (2) (food)
 Darku, Anne (food)
 Dawson, Carol (2) (food)
 Delap, Ellie (hygiene, bedding)
 Dietrich, Heather (2) (clothing, cleaning supplies)
 Dillard's (clothing)
 Dorland, Lisa (clothing, art supplies)
 Drake, Damon (4) (hygiene, clothing)
 Drescher, Dian (food)
 ***Elrod, Roxanne (6) (toys, laundry soap, clothing, hygiene)
 Edwards, Marcus (2) (food, towels)
 Elliot, Amanda (Christmas gifts)
 Elston, Dawn (clothing)
 Fackler, Debbie (clothing)
 Falls of the Ohio (food)
 Family Ark (food)
 Ferree, Brittney (cleaning supplies)
 Finney, Stacy (Christmas gifts)
 First Baptist Church (3) (food)
 First Christian Church (2) (food)
 First Presbyterian Church (9) (food, gift cards)
 First Savings Bank (5) (gift cards, school supplies, household supplies, hygiene)
 Fleeman, Lori (3) (hygiene, food)
 Fleming, Lisa (books)
 Fleming, Rita (clothing)
 *Fleming-Balmer, Laura (2) (hygiene, clothing)
 Fleming-Dozal, Bridget (3) (food)
 Forrest, Macy (games, clothing, movie)
 Frakes, Jaclyn (books)
 Fraternal Order of Eagles 1527 (5) (food)
 Fried, Keith (cleaning supplies)
 Gagel, Tara (hygiene)
 Gardner, Jessica (camera)
 Girardot, Deanna (clothing)
 Girl Scout Troop 143 (bags of goodies)
 Gish.com (hygiene)
 Goeschl, Jean (clothing)
 Green, Heather Lundberg (masks)
 Green Valley Nursing Home (food)
 Gresh, May (food)
 Haire, Scott (birthday gifts)
 ***Hall, Rebecca (2) (clothing, stuffed animals)
 Harbin, Charlene (2) (hygiene, clothing)
 Hardaway, Peggy (food)
 Harland Clarke (2) (food)
 Haynes, Brad & Roxanne (2) (food)
 Hazelwood Middle School Staff (food)
 Henderson, Jodi (cleaning supplies, hygiene, clothing)
 Heuser, Carolyn (food)
 Hisle, Mary Pat (2) (food)
 Hodges, Treva (cleaning supplies)
 Hoopster's (food)
 ***Holman, Valerie (laundry soap)
 Holy Family (5) (food)
 Hoopster's (lunch)
 Hostetler, Jayne (food)
 Hostetler, Sandra (movies)
 Howard, Barbara (movies)
 Howard Steamboat Museum (food)
 Humana (blankets)
 Hunt, Susan & Jeff (5) (TP, cleaning supplies, Christmas gifts, clothing, art supplies)

Hurt, Joe (clothing)
 Hutton, Jennifer (books, water games)
 Ingram, Ainsley (food)
 Ingram, Veronica (food, kitchen supplies)
 Jackson, Elisa (kitchen supplies)
 Jackson, Ruthie (3) (food, cleaning supplies)
 Jeff's Bakery (food)
 Jeffersonville County Youth Shelter (2) (food)
 Jeffersonville Evening Optimist Club (9) (food)
 Jeffersonville HS Anchor Club (food)
 Jeffersonville HS Theater (food)
 Jeffersonville Library (2) (food)
 Jenkins, Dolly (stockings)
 Jenkins, Teresa (clothing, bag)
 Jennifer (kitchen supplies)
 Jones, Margaret (bedding, cleaning supplies)
 Kahl, Brent (food)
 Kahl, Chris (hygiene)
 Kaiser (food)
 Kathy (clothing)
 Keen, Greg (stuffed animals)
 Kentucky Harvest (7) (food)
 Key, Beth (food)
 Killen, Samantha (clothing)
 Kimmel, Pam (food)
 **King, Jeni (2) (food, Christmas gifts)
 Klaus, Carrie (clothing)
 Knaver, Jenna (clothing, food)
 Knell-Brown, Lisa (hygiene)
 Knights of Columbus, Jeffersonville (8) (food)
 Koetter, Beth (movie, hygiene, cleaning supplies)
 Kopp, Judy (clothing)
 Kroger Charlestown Road (food)
 Kubin, Gina (food)
 Kuster, Emily (hygiene)
 Lander, Lisa (food)
 Lane, Lucy (food)
 Lawrence, Christine (5) (movie, kitchen items, cleaning supplies, clothing)
 Leadership Southern Indiana (food)
 Lee, Jean (2) (clothing)
 Legacy Supply Chain Services (food)
 Levy, Alexis (clothing)
 Lindell Family (clothing)
 Lindell, Kym (school supplies)
 Mabe, Tonya (TP)
 Mackenzie, Melinda (5) (food)
 Mann, Olivia (food)
 Maples, Scottie (hygiene)
 Marcum, Beth Morris (Christmas gifts)
 Mardis, Jessica (hygiene)
 Martin, Amy (bedding)
 Mauk, Kelli (DVDs, books)
 Mayden, Ryan (Christmas gifts)
 Melton, Tracy (DVDs)
 Metro United Way (2) (150 Hygiene backpacks, 15 Backpacks with school supplies)
 *McIntyre, Ashley (7) (fly swatters, hygiene, food, birthday gifts, clothing)
 McIntyre, Gerald (food)
 McIntyre, Lana & Derrick (2) (food, pajamas)
 McKee, Carolyn (clothing, food)
 Miller, John (2) (food, hand sanitizer)
 Minnic, Elizabeth (socks)
 Moore, Eric (2) (food)
 Moore, Graci (clothing, cleaning supplies, hygiene)
 Moore, Yvonne (VCR)
 *Moran, Julie (6) (rugs, food, DVDs)
 Moran, Tony (basketball)
 Morlan, Kevin (2) (bedding, cleaning supplies)
 Morrison, Mark & Jeanette (2) (food, gift card, Christmas gifts)
 Morrow, Sarah (3) (hygiene)
 Mr. P Express (clothing)
 Murphy, Kate (hygiene)
 Nava, Jodie (clothing)
 Nevils, Laurie (2) (food)
 New Progressive Baptist Church (gloves, hats, blankets)
 Nichols, Marlis (food)
 Niehaus, Janeen (hygiene)
 North Clark Outreach (gift cards)
 19th Green Pub & Grill (food)
 Olivia, Kathryn (haircut)
 O'Hersbach, Pam (shoes)
 O'Keefes Flooring (carpet installation)
 One Southern Indiana (gift cards, cookware)
 O'Neil, Patsy (2) (clothing, household supplies)
 Orange Clover (5) (food, grill and cover)
 Ottersbach, Pam (2) (cleaning supplies, clothing)
 Pace, Autumn & Alex (clothing)
 Pacers and Racers (shoes)
 Parrish, Gail (food)

**Penske, Judd (2) (clothing, food)
 Pettie, Elizabeth (food)
 Pilot Truck Stop (hand sanitizer)
 Pinaire, Daisy (clothing)
 Pooler, Trisha (2) (Christmas gifts, hygiene)
 Potts, Debby (food)
 Premier Flooring (carpet)
 Purlee, Gary (food)
 Quiggins, Chrissy (clothing, hygiene)
 Rager, Courtney (Christmas gifts)
 Ramser, Carla (2) (clothing, cleaning supplies, bedding)
 Rasdon, Catherine (hygiene)
 Read, Todd (food)
 Red Yeti (4) (food)
 Reeder's Cleaners (dry cleaning)
 Reedy, Bill & Beth (3) (art supplies, kitchen supplies, DVDs, hygiene, craft supplies)
 Reid, John (food)
 Reinhardt, David (office supplies)
 Resurrection Life Church (Christmas gifts)
 Rice, Rachel (3) (hygiene, movie, cleaning supplies, kitchen supplies)
 Rice, Shirley (food)
 Rider, Joyce (clothing)
 Ridings, Amber (Halloween goodie bags)
 Roadcap, Monica (hygiene)
 Rosenthal, Jane (food)
 Rucker, Gina (clothing, DVD)
 Rudwell, Sara (food)
 Sadler, Hanna (movie)
 St. Augustine Catholic Church (food)
 St. James United Methodist Church (food)
 St. Luke's UCC/Loaves & Fishes Soup Kitchen (2) (food)
 St. Michael's (food)
 St. Paul's Episcopal Church (5) (Easter baskets, Christmas gifts, food)
 Salvation Army (food)
 ***Schladand, Charlie (food)
 Schoenfelder, Dan (2) (food)
 Schumacher, Mandy (2) (food)
 Scott, Leanne (hats)
 Scott, Mark (food)
 Sellersburg Fire Department (toys)
 Semones, Amy (food)
 Sexton, Debbie (food, art supplies)
 Shallers, Cheri (bedding)
 Shanks, Whitney (cleaning supplies)
 Shaw Flooring (carpet)
 Shepherd, Andrea (3) (gift card, laundry soap)
 Shoe Sensation (11) (food, shoes, hygiene, candy, kitchen supplies)
 Shonkwiler, Heather (clothing)
 Short, Kathy (sunglasses)
 Sibray, Holly (3) (hygiene, food, cleaning supplies)
 Silver Creek Elementary (Christmas gifts)
 Silver Creek Township Trustee (2) (food, clothing, bedding)
 Smallwood, Rachel (hygiene, bedding, kitchen supplies)
 Smith, Brian (movie, food)
 Smith, Jill (food)
 Smith, Dr. Josh (4) (water games, cleaning supplies, food)
 Southern Indiana United Way (cleaning supplies)
 Southeast Christian Church (10) (food)
 Special Olympics, Clark & Floyd (food)
 Springs Spa & Salon (3) (food, comforters, kitchen supplies, clothing)
 ***Squyres, Cindy (3) (clothing)
 Stackhouse, Kelli (2) (clothing)
 Steedley, Gary (books)
 Stevens, Cat (food)
 Stevens, Linda (books)
 Stewart, Heidi (clothing)
 Stewart, Tyler (clothing)
 Stoner, Evan (clothing)
 ***Storz, Judy (4) (food)
 Struthers, Audrea (hygiene)
 Stuart, Kelly (clothing)
 Tattoo Machine Gun (toys)
 Terri, Jennifer (clothing)
 Thomas, Kayla & Tammy (2) (cleaning supplies, Christmas gifts)
 Thompson, Shannon (hygiene)
 Thornton's (food)
 Tooth Fairy (gift)
 Torres-Popp, Dr. Lilianna (2) (books, dry erase board)
 Tri Kappa (2) (cleaning supplies, clothing, hygiene)
 Turner, Shiloh (clothing)
 Tyson Foods (food)
 V, Teresa (movie)
 Veltman, Sandy (water games, clothing)
 Vince (food)
 Vissing, Carole (food)
 Vissing, Jacklyn (In Memory) (food)

Walgreen's (2) (Clothing, food, paper products, Christmas toys)
 Walnut Ridge (food)
 Wall Street United Methodist Church (4) (art supplies, hygiene, party, mattress pads)
 Walls, Marine (food)
 Wampler, Laura (books)
 Wasdovich, Elke (food, clothing)
 Watkins, Melissa (clothing)
 ***Weatherholt, Josh (3) (food, movies, wii u)
 **Webb, Johnna (kitchen/cleaning supplies)
 Welle, Tony (clothing)
 Wells, Jina (clothing)

Wellstone Regional Hospital (4)(gift cards, candy, calendars, laundry soap, food)
 West Shore Homes (copy paper)
 Wheatley, Amy & Paul (cleaning supplies)
 Wheatley, Laura (household supplies)
 ***White, Carol (2) (food)
 William's Bakery (food)
 Wilson Elementary School (2) (food)
 Wooldridge Construction Group (clothing, hygiene)
 Worthington, Becca (2) (hygiene, food, candy)
 Yates, Doug (hygiene, clothing)
 Zelli, Autumn (clothing, hygiene)

* **CCYS Staff**
 ** **CCYS Board Member**
 *** **Former CCYS Board Member or Employee**

3. In-Kind Re-distributed to Other Non-Profits/Agencies

49 donations contributed 13 organizations

Catalyst Rescue Mission (Frozen Products)
 Center for Lay Ministries (Paper Products)
 Clark County Juvenile Detention Center (Food)
 Goodwill (13) (clothing, shoes)
 Greater Clark Education Foundation (Toys/Prize Giveaways)
 Mustard Seed (Clothing)
 New Hope Services (Backpacks, Christmas Toys) (4)
 North Clark Outreach Center (Hygiene x 2, Backpacks)
 Open Door Youth Services (Food)
 River Valley Middle School (2) (School Supplies, Hygiene, Clothes, Food)
 Salvation Army (20) (Clothing, Shoes)
 Sellersburg Police Department (Stuffed Animals)
 Silver Creek Elementary (School & Art Supplies)

4. In-Kind Gift Cards/Certificates

15 donors contributed 15 donations

Anonymous (10)
 Boone, Neely
 Chamber of Commerce and Economic Development
 Morrison, Mark & Jeanette
 North Clark Outreach Center
 Shoe Sensation
 * **CCYS Staff**
 ** **CCYS Board Member**
 *** **Former CCYS Board Member or Employee**

5. In-Kind Contributions for the Celebrity Waiter Dinner

4Imprint
502 Power Yoga
A-1 Pallet Co.
Actor's Theatre
Judge Andrew Adams
Against the Grain
Ali Center
Altitude Trampoline Park
Anonymous (6)
Arni's
ArtSeed, LLC
Auto Zone
Awaiting Serenity
Backyard Staycations
Staci Balmer
Tony Balmer
Bearnos
Belle of Louisville River Boats
Big Splash Adventures
Jennifer Bishop
Bliss Artisan Ice Cream
Bluegrass Karting
Boombozz
Bourbon Raw
Terry Braswell
Brazeiros
Jan Brett
Buckheads
Buds in Bloom Florist
Mackenzie Burdin
Emily Burke
Caesars Southern Indiana
Café 157/Chestnuts and Pearls
Judge Vicki Carmichael
Carmichael's Bookstore
Center for Performing Arts
Chicago Bears
Chicago Cubs
Children's Museum of Indianapolis
Chuys
Cincinnati Museum Center
Cincinnati Reds
Cincinnati Shakespeare Company
Cincinnati Zoo
Circuit Court #4
Tiffany Clark
Clarksville Parks and Recreation
Concrete Kingdom
Conner Prarie
Creation Museum
Derby Dinner Playhouse
Drake's
Dress and Dwell
Earth and Fire
Earth First
Ehrlers
Element Elite
Elk Creek Winery
Roxanne Elrod
Logan Emmitt
Ensemble Theatre Cincinnati
Flat 12 Bierworks
Laura Fleming-Balmer
Flying Axes Louisville
Frazier History Museum
French Lick Resorts
Friend of CCYS (2)
Friends and Family of Silver Creek
Elementary (3)
Frisch's Big Boy
Geraldine's Kitchen
Grove Co.
Debbie Hare
Rebecca Hawn
Haynes Martial Arts
Heaven Hill Brands
Heine Brothers Coffee
Hidden Creek Golf Course
Holiday World
Horner Novelty
Hotlocks
Iceland
Indiana Caverns
Indiana Fever
Indianapolis Colts
Indianapolis Motor Speedway
Indianapolis Pacers
Veronica Ingram
Irish Rover
JaxWax
Jim O'Neal Ford
Kart Kountry
Tracy Kaster
Kentucky Horsepark
Kentucky Kingdom
Pam Kimmel
KingFish Restaurant
King's Island

Kingsley Meats & Catering
 Knob Creek Gun Range
 Koerber's Jewlers
 Louisville Mega Caverns
 Louisville Zoo
 Christy Lucas
 Lucky's Market
 Magnolia Foundation
 Main Event- Louisville
 Malibu Jacks
 Mark's Feed Store
 McCrite Milling
 McDonalds
 Ashley McIntyre (3)
 Lana McIntyre
 Mesh Restaurant
 Jana and Brian Meyer
 Michele's Salon
 Mike Linning's Restaurant
 Mike's Car Wash
 Mission BBQ
 Monarch Beverage Company
 Monnik Beer Co.
 Julie Moran
 Mary Ann Moyer (2)
 Nanz and Kraft
 New Washington State Bank
 Brian New (6)
 Newport Aquarium
 NWSB- River Ridge Location
 Oriental Trading Company
 O'Sheas Restaurant
 Pacers and Racers
 Pearl Street Treats
 Judd Penske
 Perfect North Slopes
 Pet Station Country Club
 Trisha Pooler
 Mike Pourteau
 Rainbow Blossom
 Raising Canes

Riot CrossFit
 Ronaldo Designer Jewelry
 Roosters
 Sam's Tavern
 School of Rock
 Shishewana Trading Place Farmstead Inn
 Shoe Sensation (14)
 Shred 415
 Jeff Sierota
 SIGS
 Soul Fitt
 Southern Grit
 Springs Salon and Spa
 Squire Boone Caverns
 St. Louis Cardinals
 Steve's Natural Choice
 Becky Stotts
 Strike and Spare
 Subway
 Sukhino Float Center
 Sweet Stuff Bakert
 Talon Winery
 Julie Taylor Wilson
 Taylor's Cajun Meat Company
 The Elderberry Company
 The Henry Ford
 Thunderdome Restaurants
 Tinker Coffee
 Total Body Wellness
 TOWN
 Tumbleweed
 Tyler's Lawn and Landscape
 Uptown Art
 Valvoline Instant Oil Change
 David Viertel
 Ashley Warren
 Johnna Webb
 Alexis Whalen
 Whet Your Plette
 Melissa Wilson
 Woodhaven Country Club

* CCYS Staff

** CCYS Board Member

*** Former CCYS Board Member or Employee

6. In-Kind Contributions for the Safe Place Program

Safe Place Program

Abbott, Linda (Candy)

Shoe Sensation (Candy)

Safe Place Cookout

Safe Place Program

* CCYS Staff

** CCYS Board Member

*** Former CCYS Board Member or Employee

PERSONNEL

When fully staffed the Clark County Youth Shelter and Family Services, Inc. has a staff consisting of 27 in the following positions.

<u>Full-Time Position</u>	<u>Part-Time Positions</u>	<u>Subcontractors</u>
Executive Director	Bookkeeper	None
Assistant Director	Family Education Instructor	
Residential Director/Therapist	Records Manager	
Residential Supervisor	Safe Place Coordinator	
Residential Supervisor	Youth Workers, part time (4)	
Case Manager	Youth Workers, on-call (8)	
Youth Workers (4)	Group Facilitator	

As of June 30, 2020 we were at 77% employment. There were 6 unfilled positions.

The 2019 Employee of the Year was Rebecca Hall, Youth Worker.

Other Personnel Information:

- New Hires: 6
 - Filling vacant positions 6
 - Resignation:
 - Termination:
 - Lateral Change:
 - New Positions:

Analysis: 100% (6 of 6) vacancies were posted within one week.

Reasons for vacancy:

Termination 2 (1 FT; 1 PT)
 Resignation 4 (1 PRN; 2 PT; 1 PT)
 Voluntary Demotion 0
 Promotion 0
 Lay Off 0

Reasons for hire:

Filling vacant position 6
 New position
 Lateral change
 Promotion

1. Outcome Target: Maintain a staff turnover rate below 40%.

Analysis: The year to date staff turnover rate is 25%

July 2%	January 1%
August 0%	February 7%
September 0%	March 0%

October 0%	April 1%
November 0%	May 5%
December 3%	June 6%

VOLUNTEERS

1a. Individuals Year-To-Date: 24 volunteers contributed a total of 118.00 hours.

Name	Type of Work	Hours
Balmer, Tony	Santa, Dinner	8.00 hours
Braswell, Audrey	SP Card Prep, Dinner	10.00 hours
Braswell, Jacob	SP Card Prep	4.00 hours
Braswell, Terry	LE Building Check	13.50 hours
Brumley, Sarah	Dinner	2.00 hours
Carter, Liz	Dinner	5.00 hours
Corbin, Kenny	Dinner	2.00 hours
Cortie, John	Dinner	5.00 hours
Deignan, Patty	Dinner	2.00 hours
Elkin Jr., Stephen	Fishing with Residents	4.00 hours
Hislip, Kim	Dinner	4.00 hours
Hunt, Susan	Annual Campaign Mailing	8.00 hours
King, Jeni	Gift Wrapping	1.50 hours
Koch, Bryson	Bible Study with Residents	1.00 hours
Krow, Chris	Building Maintenance	2.00 hours
Lomax, Debra	Dinner	6.00 hours
O'Neil, Lisa	Dinner	4.00 hours
Rivera, Alex	Gift Wrapping	1.50 hours
Rogers, Amy	Dinner	4.00 hours
Thomas, Kayla	Gift Wrapping	7.00 hours
Thomas, Tammy	Gift Wrapping	7.00 hours
Wampler, Laura	Gift Wrapping	2.00 hours
Webb, Johnna	Dinner	12.50 hours
Yates, Nicole	Staff Training	2.00 hours

1b. Groups/Businesses Year-To-Date: 6 groups, 23 people, contributed a total of 56.00 hours.

Group/Business Name	Type of Work	Number of Volunteers	Hours
Center for Women & Families	Educational Group	2	4.00 hours
Compass Adventures	Flooring Removal	5	25.00 hours
Dillard's	Bra Education & Fitting	2	2.00 hours
Jeffersonville Fire Department	Dinner	9	9.00 hours
Premier Carpets	Flooring Transitions	1	1.00 hours

PROGRAM HIGHLIGHTS

Outcome measures data for all programs and services are included as Attachment B of this document.

A. AFTERCARE

Throughout the year we had 0 participants. Follow-up interviews were completed on 73% (53 of 73) residents at one week following release, 63% (50 of 80) residents at one month following release, 51% (39 of 77) residents at 6 months following release, and 40% (19 of 48) residents one year following release. During these calls, residents are encouraged to participate in Aftercare. These calls are used to ensure the youth are safe and to see if they need any further help from us. While this program is offered to each resident and encouraged during follow-up phone calls, interest remains low. During the follow-up calls, 0 former residents asked for referrals outside our agency. We will continue to offer this program for any youth interested. The calls not completed were due to non-working phones or not returning our calls.

B. LIVING OUT LOUD (LOL) – CCYS RESIDENTS

This program is available to the youth in residential care and is coordinated by the Residential Supervisor. This year there were 48 sessions held for 281 youth. 100% percent of those reported an increase in knowledge. This was the fourth full year for this program.

C. LIVING OUT LOUD (LOL) – COMMUNITY CLASS

This program is available to the youth in the community and is coordinated by the Group Facilitator. This year there were 8 participants in the program. The graduation rate was 25%. This was the fourth full year for this program. We had to stop classes March – June due to COVID.

D. FAMILY EDUCATION AND SUPPORT

This program is in its 25th year of operation in Clark County and 24rd year of operation in Floyd County. The program is run by the Family Education Instructor. This fiscal year 24 unduplicated participants were served in the family education program. Those participants attended 33 classes. This is a large decrease from last fiscal year. One incentive card was given to participants per county, for a total of 16 cards given. Hope Southern Indiana is continuing to offer us a location in Floyd County for the classes. We had to stop classes March – June due to COVID.

E. RESIDENTIAL

Listed below are statistics for our Residential Program for the 2019-2020 year.

We had a total of 98 youth admitted this year. The referral sources were as follows:

Residential Program:**Referral Sources:**

Clark Co. Probation	19%
Floyd Co. Probation	0%
Other Co. Probation	3%
DCS – Clark Co.	24%
DCS – Floyd Co.	46%
DCS – Other Co.	8%

Disposition:

Returned to parents/guardians	12%
Placed in Foster Care	11%
Removed by Police	22%
Secure IDOC	0%
AWOL/Elopement	22%
Detained from Court	0%
Detained from School	0%
Acute Mental Health Facility	0%
Residential @ CCYS	0%
Residential - Other Facility	11%
Sign self out/18+ age	11%
Other	11%

Emergency Shelter Care:**Referral Sources:**

Clark Co. Probation	34%
Floyd Co. Probation	1%
Other Co. Probation	6%
DCS – Clark Co.	14%
DCS – Floyd Co.	16%
DCS – Other Co.	14%
RHY	15%
Parental	0%

Disposition:

Returned to parents/guardians	48%
Placed in Foster Care	4%
Removed by Police	6%
Secure IDOC	0%
AWOL/Elopement	7%
Detained from Court	5%
Detained from School	1%
Acute Mental Health Facility	13%
Residential @ CCYS	10%
Residential - Other Facility	3%
Sign self out/18+ age	0%
Other (Aunt)	3%

The average age of the youth admitted was 14 years and the average length of stay was 8.6 for Emergency Shelter Care and 21.3 for Residential days.

Our capacity percentage for the year was 85%. This means we had an average daily population of 8.5 youth per day.

We had 98 youth released from the program this year. They were released to:

Residential Program:**Referral Sources:**

Clark Co. Probation	19%
Floyd Co. Probation	0%
Other Co. Probation	3%
DCS – Clark Co.	24%
DCS – Floyd Co.	46%
DCS – Other Co.	8%

Disposition:

Returned to parents/guardians	12%
Placed in Foster Care	11%
Removed by Police	22%
Secure IDOC	0%
AWOL/Elopement	22%
Detained from Court	0%
Detained from School	0%
Acute Mental Health Facility	0%
Residential @ CCYS	0%
Residential - Other Facility	11%
Sign self out/18+ age	11%
Other	11%

Emergency Shelter Care:

Referral Sources:

Clark Co. Probation	34%
Floyd Co. Probation	1%
Other Co. Probation	6%
DCS – Clark Co.	14%
DCS – Floyd Co.	16%
DCS – Other Co.	14%
RHY	15%
Parental	0%

Disposition:

Returned to parents/guardians	48%
Placed in Foster Care	4%
Removed by Police	6%
Secure IDOC	0%
AWOL/Elopement	7%
Detained from Court	5%
Detained from School	1%
Acute Mental Health Facility	13%
Residential @ CCYS	10%
Residential - Other Facility	3%
Sign self out/18+ age	0%
Other (Aunt)	3%

Our recidivism rate for the residential program was as follows:

Second placement	48 youth
Third placement	17 youth
Fourth placement	6 youth
Fifth+ placement	0 youth

We had almost the same number of referrals as last fiscal year. The length of stay was also similar, a little lower. Forty three residents were granted a short-term extensions. This is three lower than last year. This year we requested 6 waivers, due to the age (3), capacity (2) and extra residential bed (1). This was 5 higher than last year.

We had an large decrease in number of ESC referrals from Clark County Probation (49% to 34%). This is due to COVID. The majority of youth were sent home from the detention center, unless doing so would cause a safety issue in the home.

The recidivism rate for placements were similar to last year's rates.

Data comparing this fiscal year residential information to previous years can be found in Attachments C through F of this document.

F. SAFE PLACE

This program is run by the Safe Place Coordinator. The total number of youth using the program this year was 21. This is 12 youth higher than last year. The Safe Place Coordinator spoke to 12,127 youth and 1777 adults in Clark and Floyd counties regarding how to access the Safe Place Program. The youth numbers are significantly higher than the previous year. No in person presentations were done from April – June. We currently maintain and evaluate 82 Safe Place sites in Clark and Floyd counties. This is a slight increase from last year. No Safe Place sites were removed due to having a Registered Sex Offender employed at that location.

Listed below is a chart indicating the number of clients using the Safe Place program each year since its inception.

SAFE PLACE STATISTICS

Year	Number of Children Utilizing
1987-88	25
1988-89	19
1989-90	29
1990-91	16
1991-92	38
1992-93	28
1993-94	36
1994-95	22
1995-96	44
1996-97	26
1997-98	37
1998-99	9
1999-00	18
2000-01	17
2001-02	13
2002-03	17
2003-04	19
2004-05	22
2005-06	22
2006-07	35
2007-08	37
2008-09	24
2009-10	34
2010-11	45
2011-12	27
2012-13	30
2013-14	44
2014-15	43
2015-16	28
2016-17	27
2017-18	17
2018-19	9
2019-20	21

G. ANGER MANAGEMENT

Anger Management for Teens is facilitated by a part-time employee. The class is three weeks in length. Thirty eight participants completed forty nine individual sessions. 77% (29 of 38) participants graduated from the course. This is the thirteenth year this program was offered.

H. SHOPLIFTING PREVENTION

Shoplifting Prevention is facilitated by a part-time employee. The class is two weeks in length. Twenty five participants completed 40 individual sessions. 100% (25 of 25) participants graduated from the course. This is the thirteenth year this program was offered.

INSPECTIONS & LICENSING

Inspection/Audit	Date	Improvements Needed	Date Completed
State Health/Sanitation			
State Fire Marshall			
Safety Walk Through	09/4/19	Label Doors, Remove Hangers and Plungers	10/1/2019
Insurance Walk Through			
DCS Financial Audit			
DCS Contract Audit	01/07/20 to 01/08/20	None	N/A
DCS Clinical Audit	01/07/20 to 01/08/20	Services provided per treatment plan	03/20/20
DCS Licensing Audit	01/07/20 to 01/08/20	Background checks before training starts	01/08/20
CARF Survey	06/20	None	N/A
DOE/USDA Audit			
Clark Co. Health Dept.	7/19/19	Replace Thermometer in Freezer	7/19/19
IYSA Peer Review	05/12/20	None	N/A
IYSA Safe Place Review	05/12/20	None	N/A

CAPITAL PROJECTS

- The following new large purchases were made this fiscal year:
 - No large purchases were made outside of normal wear and tear on appliances.

OTHER ITEMS

- See Attachment G for a copy of the agency’s Strategic Plan for 2018-21.

ATTACHMENTS

ATTACHMENT A
Audit

**CLARK COUNTY YOUTH SHELTER
AND FAMILY SERVICES, INC. –
JEFFERSONVILLE, INDIANA**

FINANCIAL STATEMENTS

**YEARS ENDED
JUNE 30, 2019 AND 2018**

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.

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MONROE SHINE

KNOWLEDGE FOR TODAY . . . VISION FOR TOMORROW

222 EAST MARKET STREET, P.O. BOX 1407, NEW ALBANY, INDIANA 47150 • PHONE: 812.945.2311 • FAX: 812.945.2603

Independent Auditor's Report

Board of Directors
Clark County Youth Shelter and Family Services, Inc.
Jeffersonville, Indiana

We have audited the accompanying financial statements of **Clark County Youth Shelter and Family Services, Inc.**, which comprise the statements of financial position as of June 30, 2019, and the related statements of activities, functional expenses and cash flows for the years then ended, and the related notes to the financial statements.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of **Clark County Youth Shelter and Family Services, Inc.** as of June 30, 2019, and the results of its operations and its cash flows for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Prior Period Financial Statements

The financial statements of **Clark County Youth Shelter and Family Services, Inc.** as of June 30, 2018, were audited by other auditors whose report dated October 18, 2018, expressed an unmodified opinion on those statements.

Monroe Shine

New Albany, Indiana
October 18, 2019

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
STATEMENTS OF FINANCIAL POSITION
JUNE 30, 2019 AND 2018

ASSETS

	<u>2019</u>	<u>2018</u>
ASSETS		
Cash and cash equivalents	\$ 145,962	\$ 183,292
Investments	776,203	737,199
Accounts receivable	212,662	97,706
Other assets	7,541	11,820
Property and equipment, net	186,254	220,242
	\$ 1,328,622	\$ 1,250,259
Total Assets	\$ 1,328,622	\$ 1,250,259

LIABILITIES AND NET ASSETS

LIABILITIES		
Accounts payable	\$ 2,383	\$ 6,474
Accrued salaries	12,471	8,361
Accrued sick and vacation payable	19,001	14,873
Payroll tax liabilities	17,731	10,000
Other liabilities	-	6,422
	51,586	46,130
Total Liabilities	51,586	46,130
NET ASSETS		
Without donor restrictions	1,277,036	1,204,129
	\$ 1,328,622	\$ 1,250,259

See notes to financial statements.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
STATEMENTS OF ACTIVITIES
YEARS ENDED JUNE 30, 2019 AND 2018

	<u>2019</u>	<u>2018</u>
REVENUES AND OTHER SUPPORT		
Indiana Department of Child Services	\$ 701,800	\$ 559,830
Other contributions	126,697	147,211
In-kind donations	31,481	20,050
State grants	38,765	33,816
Annual dinner	34,346	31,036
United Way	14,478	14,063
Interest, dividends, and capital gains income	30,188	23,340
Realized gain on sale of investments, net	937	1,781
Unrealized gain on investments, net	7,010	14,944
Total Revenues & Other Support	<u>985,702</u>	<u>846,071</u>
EXPENSES		
Program services	858,985	787,810
General and administrative	24,197	15,018
Fundraising	29,613	29,320
Total Expenses	<u>912,795</u>	<u>832,148</u>
Change in Net Assets	72,907	13,923
Net Assets at Beginning of Year	<u>1,204,129</u>	<u>1,190,206</u>
Net Assets at End of Year	<u>\$ 1,277,036</u>	<u>\$ 1,204,129</u>

See notes to financial statements.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
STATEMENTS OF FUNCTIONAL EXPENSES
YEARS ENDED JUNE 30, 2019 AND 2018

	2019				2018			
	PROGRAM SERVICES	GENERAL AND ADMINISTRATIVE	FUNDRAISING	TOTAL	PROGRAM SERVICES	GENERAL AND ADMINISTRATIVE	FUNDRAISING	TOTAL
Salaries and wages	\$ 523,876	\$ 17,432	\$ 18,053	\$ 559,361	\$ 462,833	\$ 11,172	\$ 18,178	\$ 492,183
Employee benefits	46,350	1,390	2,269	50,009	49,239	1,189	1,934	52,362
Payroll taxes	42,036	1,385	1,398	44,819	36,521	882	1,434	38,837
Professional fees	8,536	-	264	8,800	14,162	-	438	14,600
Supplies	20,678	-	6,073	26,751	20,661	-	5,413	26,074
Assistance to individuals	7,736	-	-	7,736	7,785	-	-	7,785
Telephone	6,366	134	201	6,701	6,169	129	155	6,453
Postage and printing	4,431	-	137	4,568	3,383	-	105	3,488
Occupancy	14,884	1,063	-	15,947	14,033	295	443	14,771
Maintenance	16,169	-	-	16,169	15,533	-	-	15,533
Travel	4,267	-	-	4,267	6,006	-	-	6,006
Depreciation	33,735	2,410	-	36,145	36,086	1,116	-	37,202
Food	29,641	-	-	29,641	23,632	-	-	23,632
Insurance	39,010	383	1,218	40,611	39,208	235	1,220	40,663
Training	7,684	-	-	7,684	10,497	-	-	10,497
Don's	12,374	-	-	12,374	7,545	-	-	7,545
Program materials	31,789	-	-	31,789	28,953	-	-	28,953
Miscellaneous	9,423	-	-	9,423	5,564	-	-	5,564
TOTAL EXPENSES	\$ 858,985	\$ 24,197	\$ 29,613	\$ 912,795	\$ 787,810	\$ 15,018	\$ 29,320	\$ 832,148

See notes to financial statements.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
STATEMENTS OF CASH FLOWS
YEARS ENDED JUNE 30, 2019 AND 2018

	<u>2019</u>	<u>2018</u>
OPERATING ACTIVITIES		
Change in net assets	\$ 72,907	\$ 13,923
Adjustments to reconcile change in net assets to net cash provided by operating activities:		
Depreciation expense	36,145	37,202
Unrealized gain on investments, net	(7,010)	(14,944)
Realized gain on sale of investments, net	(937)	(1,781)
(Increase) decrease in assets:		
Accounts receivable	(114,956)	10,461
Other assets	4,279	303
Increase (decrease) in liabilities:		
Accounts payable	(4,091)	3,221
Accrued salaries	4,110	-
Accrued sick and vacation payable	4,128	-
Payroll tax liabilities	7,731	(14,714)
Other liabilities	(6,422)	28
Net Cash Provided By (Used In) Operating Activities	<u>(4,116)</u>	<u>33,699</u>
INVESTING ACTIVITIES		
Purchase of investments	(139,338)	(90,588)
Purchase of property and equipment	(2,157)	(7,132)
Proceeds from sale of investments	108,281	80,030
Net Cash Used in Investing Activities	<u>(33,214)</u>	<u>(17,690)</u>
Net Increase (Decrease) in Cash and Cash Equivalents	(37,330)	16,009
Cash and cash equivalents at beginning of year	183,292	167,283
Cash and Cash Equivalents at End of Year	<u>\$ 145,962</u>	<u>\$ 183,292</u>

See notes to financial statements.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2019 AND 2018

(1) **SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES**

Nature of Operations

The Clark County Youth Shelter and Family Services, Inc. (the "Agency") is a nonprofit organization serving the Southern Indiana area. The Agency was formed to establish and operate a shelter facility for the care of children 10 to 19 years of age.

The Agency is a nonprofit organization and is exempt from federal and state income taxes under Section 501(c)(3) of the Internal Revenue Code.

Basis of Presentation

The Agency uses the accrual basis of accounting.

The Agency reports net assets and revenues, expenses, gains, and losses based on the existence or absence of donor-imposed restrictions. Accordingly, net assets of the Agency and changes therein are classified and reported as follows:

Net assets with donor restrictions - Net assets subject to donor-imposed restrictions (donors include other types of contributions, including makers of certain grants).

Net assets without donor restrictions - Net assets not subject to donor-imposed restrictions (donors include other types of contributors, including makers of certain grants).

The Agency has no net assets with donor restrictions at June 30, 2019 and 2018.

Certain prior year accounts have been reclassified to conform with current year presentations.

Use of Estimates

Management uses estimates and assumptions in preparing financial statements in accordance with accounting principles generally accepted in the United States of America. These estimates and assumptions affect the reported amounts of assets and liabilities, the disclosure of contingent assets and liabilities, and the reported revenues and expenses. Actual results could vary from the estimates that were used.

Cash and Cash Equivalents

The Agency considers all undesignated cash and highly liquid investment securities with maturities of three months or less at time of purchase to be cash and cash equivalents.

Concentration of Credit Risk

The Agency maintains its cash at various financial institutions. Accounts at each institution are insured by the Federal Deposit Insurance Corporation. At times, the balances may be in excess of federal insured limits. The Agency had no funds in excess of insured limits at June 30, 2019.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
NOTES TO FINANCIAL STATEMENTS - CONTINUED
JUNE 30, 2019 AND 2018

(1 - continued)

Accounts Receivable

The Agency's accounts receivable consist of amounts due from the Indiana Department of Child Services. Accounts receivable are due in full when billed. An allowance for doubtful accounts is provided based upon review of the outstanding receivables, historical collection information and existing economic conditions. Accounts are considered delinquent and subsequently written off as bad debts based on individual credit evaluation and specific circumstances of the account. No allowance for uncollectible accounts has been made at June 30, 2019 and 2018 as management considers all accounts to be fully collectible.

Investments

Investments in stocks, exchange traded funds and mutual funds with readily determinable fair values are measured at fair market value in the statement of net assets. The unrealized gains or losses on investments are included in the change in net assets. Gains and losses on the marketable securities are determined based upon the specific securities sold. Receipt of donated investments is recorded at the quoted market value of the investment at the time of donation.

Property and Equipment

Property and equipment are stated at cost. Property and equipment contributed to the Agency is recorded at fair value at the time of donation. Maintenance and repairs are expensed as incurred and renewals and betterments are capitalized. The Agency uses the straight line method of computing depreciation at rates adequate to amortize the cost of the applicable assets over their useful lives. These estimated lives are 5 to 25 years for building and improvements, 5 to 10 years for furniture and equipment and 5 years for vehicles. The asset cost and related accumulated depreciation of assets sold or otherwise disposed of are removed from the related accounts and any gain or loss is included in operations.

Donated Materials

In the course of providing its services, the Agency receives donations of goods and supplies from the community and includes the estimated fair value of these items as equal amounts of in-kind revenue and in-kind expense. The Agency received donated goods and supplies totaling \$31,481 and \$20,050 for the year ended June 30, 2019 and 2018, respectively.

Revenue Recognition

The Agency recognizes revenue when earned. The principal source of revenue to the Agency is a per diem rate received from local counties through the Indiana Department of Child Services for services provided to children who are residents of the counties.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
NOTES TO FINANCIAL STATEMENTS - CONTINUED
JUNE 30, 2019 AND 2018

(1 - continued)

Expense Allocation

Directly identifiable expenses are charged to programs and supporting services. Expenses related to more than one function are charged to programs and supporting services on the basis of periodic time and expense studies. Management and general expenses include those expenses that are not directly identifiable with any other specific function but provide for the overall support and direction of the Agency.

Income Taxes

The Agency is exempt from federal income taxes under Section 501(c)(3) of the Internal Revenue Code. Accordingly, the financial statements do not provide for income taxes.

The Agency has implemented the accounting guidance for uncertainty in income taxes. Under that guidance, tax positions need to be recognized in the financial statements when it is more-likely-than-not the position will be sustained upon examination by the tax authorities. As of June 30, 2019, the Agency has no uncertain tax positions that qualify for either recognition or disclosure in the financial statements. The Agency is not currently being examined and management believes its tax-exempt status would be upheld under examination.

Recent Accounting Pronouncements

In May 2014, the FASB issued ASU 2014-09, *Revenue from Contracts with Customers*. The standard's core principle is that an entity will recognize revenue when it transfers promised goods or services to customers in an amount that reflects the consideration to which the entity expects to be entitled in exchange for those goods or services. This standard also includes expanded disclosure requirements that result in an entity providing users of financial statements with comprehensive information about the nature, amount, timing, and uncertainty of revenue and cash flows arising from the entity's contracts with customers. This standard will be effective for the fiscal year ending June 30, 2020.

In June 2018, the FASB issued ASU 2018-08, *Clarifying the Scope and the Accounting Guidance for Contributions Received and Contributions Made*. The amendments in this standard should assist entities in 1) evaluating whether transactions should be accounted for as contributions (nonreciprocal transactions) within the scope of Topic 958, Not-for-Profit Entities, or as exchange (reciprocal) transactions subject to other guidance and 2) determining whether a contribution is conditional. This standard will be effective for the fiscal year ending June 30, 2020.

In June 2016, the FASB issued ASU 2016-13, *Financial Instruments-Credit Losses*. The standard requires a financial asset (including trade receivables) measured at amortized cost basis to be presented at the net amount expected to be collected. Thus, the statement of activities will reflect the measurement of credit losses for newly recognized financial assets as well as the expected increases or decreases of expected credit losses that have taken place during the period. This standard will be effective for the fiscal year ending June 30, 2022.

The Agency is currently in the process of evaluating the impact of adoption of these ASUs on the financial statements.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
NOTES TO FINANCIAL STATEMENTS - CONTINUED
JUNE 30, 2019 AND 2018

(2) **LIQUIDITY**

The Agency's financial assets available within one year of the balance sheet date for general expenditure are as follows:

	<u>2019</u>	<u>2018</u>
Cash	\$ 145,962	\$ 183,292
Investments	776,203	737,199
Accounts receivable	212,662	97,706
	<u>\$ 1,134,827</u>	<u>\$ 1,018,197</u>

As part of the Agency's liquidity management, it has a policy to structure its financial assets to be available as its general expenditures, liabilities, and other obligations come due. In addition, the Organization invests cash in excess of daily requirements in short-term investments such as exchange traded funds and mutual funds.

(3) **INVESTMENTS**

Interest income includes interest earned from investments as well as from the cash operating account. Interest, dividends, and capital gains income per the statement of changes in net assets is net of investment fees of \$5,587 and \$5,197 for the year ended June 30, 2019 and 2018, respectively.

Fair value of investments, by classification as of June 30, 2019 and 2018 are as follows:

	<u>2019</u>	<u>2018</u>
Stocks and exchange traded funds	\$ 248,156	\$ 273,944
Mutual funds	528,047	463,255
	<u>\$ 776,203</u>	<u>\$ 737,199</u>

(4) **FAIR VALUE MEASUREMENTS**

The Agency has adopted the provisions of ASC 820 *Fair Value Measurements*, for financial assets and financial liabilities. The Agency has no nonfinancial assets or nonfinancial liabilities determined at fair value.

ASC 820 defines fair value as the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. ASC 820 establishes a fair value hierarchy that prioritizes the use of inputs used in valuation methodologies into the following three levels:

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
NOTES TO FINANCIAL STATEMENTS - CONTINUED
JUNE 30, 2019 AND 2018

(4 - continued)

- Level 1: Inputs to the valuation methodology are quoted prices, unadjusted for identical assets or liabilities in active markets. A quoted market price in an active market provides the most reliable evidence of fair value and shall be used to measure fair value whenever available.
- Level 2: Inputs to the valuation methodology include quoted market prices for similar assets or liabilities in active markets; inputs to the valuation methodology include quoted market prices for identical or similar assets or liabilities in markets that are not active; or inputs to the valuation methodology that are derived principally from or can be corroborated by observable market data by correlation or other means.
- Level 3: Inputs to the valuation methodology are unobservable and significant to the fair value measurement. Level 3 assets and liabilities include financial instruments whose value is determined using discounted cash flow methodologies, as well as instruments for which the determination of fair value requires significant management judgment or estimation.

A description of the valuation methodology used for instruments measured at fair value, as well as the general classification of such instruments pursuant to the valuation hierarchy, is set forth below. The table below presents the balance of the assets measured at fair value on a recurring basis as of June 30, 2019 and 2018.

	Carrying Value			
	<u>Level 1</u>	<u>Level 2</u>	<u>Level 3</u>	<u>Total</u>
June 30, 2019:				
<i>Assets Measured on a Recurring Basis</i>				
Investments				
Stocks and exchange traded funds	\$ 248,156	\$ -	\$ -	\$ 248,156
Mutual funds	528,047	-	-	528,047
June 30, 2018:				
<i>Assets Measured on a Recurring Basis</i>				
Investments				
Stocks and exchange traded funds	\$ 273,944	\$ -	\$ -	\$ 273,944
Mutual funds	463,255	-	-	463,255

Investments. Investments in stock, exchange traded funds and mutual funds are reported at fair value on a recurring basis. These securities are classified as Level 1 of the valuation hierarchy where quoted market prices from reputable third-party brokers are available in an active market. If quoted market prices are not available, the Agency obtains fair value measurements from independent pricing services. The Agency's valuation methodologies may produce a fair value calculation that may not be indicative of net realizable value or reflective of future fair values. While management believes the Agency's valuation methodologies are appropriate and consistent with other market participants, the use of different methodologies or assumptions to determine the fair value of certain financial instruments could result in a different estimate of fair value at the reporting date.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
NOTES TO FINANCIAL STATEMENTS - CONTINUED
JUNE 30, 2019 AND 2018

(5) **PROPERTY AND EQUIPMENT**

Property and equipment consisted of the following at June 30, 2019 and 2018:

	<u>2019</u>	<u>2018</u>
Land and building	\$ 112,783	\$ 112,783
Building improvements	402,301	402,301
Furniture and equipment	150,597	148,439
Vehicles	70,541	70,541
	736,222	734,064
Less accumulated depreciation	549,968	513,822
	\$ 186,254	\$ 220,242

Depreciation expense for the year ended June 30, 2019 and 2018 was \$36,145 and \$37,202, respectively.

(6) **RETIREMENT PLAN**

The Agency has established a simple IRA plan for all employees who meet certain eligibility requirements. The total expense related to the Plan for the year ended June 30, 2019 and 2018 was \$4,495 and \$5,373, respectively, and is included in employee benefits in the schedule of functional expenses.

(7) **REVENUE CONCENTRATION**

Approximately 71% of the Agency's revenues are third-party reimbursement arrangements with the Indiana Department of Child Services. The Agency does not anticipate any material changes in funding. However, this program is subject to financial and compliance audits by the State of Indiana, the purpose of which is to ensure compliance with conditions precedent to the granting of funds.

(8) **SUBSEQUENT EVENTS**

The Agency has evaluated whether any subsequent events that require recognition or disclosure in the accompanying financial statements and related notes thereto have taken place through October 18, 2019, the date these financial statements were issued. The Agency has determined that there are no such subsequent events.

ATTACHMENT B
Outcome Measures Data

Section #2: ADMINISTRATIVE

A. BOARD OF DIRECTORS

1. Outcome Target: 50% of Board members will be in attendance at Board meetings.

Analysis: 64% (30 of 47) Board members in attendance at meetings.

July: (9 of 16)

October: (9 of 15)

January: (12 of 16)

April: (0 of 0) – cancelled due to COVID

2. Outcome Target: 100% of Board members will serve on standing and ad hoc committees from July 1 through June 30.

Analysis: 100% (16 of 16) members have served on a standing or ad hoc committee.

Executive Committee: Jeff Sierota, Tassie Deppert, Ben Ledbetter, Christy Lucas, Melissa Wilson

Finance: Christy Lucas, Judd Penske, Ben Ledbetter, Michael Kirchner, Logan Emmitt, Perry Reisert

Accreditation: Dorothy Hickerson, Logan Emmitt, Jeff Sierota

Marketing & Fundraising: Scottie Maples, Chrissy Quiggins, Jeff Sierota, Melissa Wilson, Doug Tate, Joe Hurt, Tassie Deppert, Brian New, Kat Biefeld, Taylor McAdams, Johnna Webb

3. Outcome Target: 50% of members will be in attendance at Executive Committee meetings.

Analysis: 72% (25 of 35) Executive Committee members in attendance at meetings.

August: (2 of 5)

September: (3 of 5)

November: (4 of 5)

December: (3 of 5)

February: (4 of 5)

March: (x of 5) – cancelled due to COVID

May: (5 of 5)

June: (4 of 5)

4. Outcome Target: 50% of members will be in attendance at Finance Committee meetings.

Analysis: 57% (13 of 23) Finance Committee members in attendance at meetings.

September: (4 of 6)

October: Audit Committee (4 of 9)

January: (5 of 8)

April: (0 of x) – cancelled due to COVID. They were invited to Exec.

5. Outcome Target: 50% of members will be in attendance at Fundraising/Marketing Committee meetings.

Analysis: 37% (12 of 32) Fundraising/Marketing Committee members in attendance at meetings.

August: (2 of 11)

October: (5 of 11)

December: (5 of 10)

February: (0 of x)- No meeting

April: (0 of x) – cancelled due to COVID

June: (0 of x)- cancelled due to COVID

6. Outcome Target: 50% of members will be in attendance at Accreditation Committee meetings.

Analysis: % (of x) Accreditation Committee members in attendance at meetings.

August: (0 of x) – no meeting held

November: (0 of x) – no meeting held

February: (0 of x) – no meeting held

May: (0 of x) – no meeting held

B. ONGOING CENTER PLANNING

1. Outcome Target: On an annual basis the agency's strategic plan is reviewed and revised by members of the agency's Board of Directors.

Analysis: The planning session has been held for the next strategic plan. It was approved for 2018-2020.

C. STAFFING AND STAFF DEVELOPMENT

2. Outcome Target: 100% of staff will attend training each year, with a minimum of 20 hours per full time employee and 10 hours per part time employee.

Analysis:

Staff Name	TITLE OF TRAINING	TRAINER	DATE	LENGTH
All Staff	DBT	Mary Ann Moyer	07/08/19	2.00 hours
	Domestic Violence	Mary Ann Moyer	08/12/19	1.5 hours
	Cultural Diversity & Cultural Competency; MAR; New Level System	Nicole Yates; Amanda Anderson	09/09/19	2.00 hours
	TCI	Laura Fleming-Balmer	10/14/19	2.00 hours
	Movie "13" + Discussion	JDAI	10/04/19	3.00 hours
	Behavior Modification	Dorothy Hickerson	11/11/19	2.00 hours
	Nutrition & Sanitation; Universal Precautions; SELF & Phase System	Darrien Todd & Mary Ann Moyer	02/10/20	1.25 hours
	Child Abuse & Neglect	DCS	01/13/20	1.50 hours
	Suicide Prevention	CCYC	02/05/20	1.00 hours
	FFPSA	DCS	02/07/20	5.00 hours
	Harassment Policy; SP; HT 101	Ashley McIntyre; Johanna Miller	03/09/20	2.5 hours
	LGBTQ Youth & Suicide Prevention	DCS & American Association of Suicide Prevention	04/13/20	1.50 hours
	DBT	Mary Ann Moyer	05/11/20	1.25 hours
Executive Director	MUW Grants	MUW	07/24/19	2.50 hours
	Employment Law	IARCA	12/04/19	4.00 hours
	Unite Us	UW	02/19/20	.75 hours
	Advocacy	IYAA	06/06/20	3.00 hours
	Unite Us	UW	03/11/20	1.00 hours
	Self-Care While Caring for Others	Whitney Nixon	06/05/20	1.00 hours
	Helping Your Organizing Financially During a Pandemic	Rod Humphrey, CPA	06/05/20	1.00 hours
	Racial Equality	IYSA	6/10/20	2.0 hours
	Practice Model Research for DCS Providers	DCS	6/24/20	3.0 hours
Assistant Director	MUW Grants	MUW	07/24/19	2.50 hours
	Crucial Communication	George O'Kante	09/13/19	3.00 hours

	Unite Us	UW	02/19/20	1.00 hours
	NSP Week	NSP	02/03/20	.50 hours
	Talk Saves Lives	CCYC/AFSP	02/05/20	1.00 hours
	FFPSA	DCS	02/07/20	5.00 hours
	Unite Us Platform	Unite Us	02/13/20	1.00 hours
	Advocacy	IYSA	03/06/20	1.25 hours
	Racial Wealth Gap Sim.	MUW	03/04/20	1.50 hours
	Paid Sickleave, FMLA, Etc.	Assured Partners	04/09/20	05.0 hours
	Recruiting/Hiring	Ashley Rountree & Associates	04/14/20	1.00 hours
	COVID in Clark County	Dr. Eric Yazel	05/05/20	0.75 hours
	Self Care	IYSA	05/20/20	1.00 hours
	DCS Stakeholder Practice Model Relaunch	DCS	05/27/20	3.00 hours
	Managing Stress	Mental Health of NW Indiana	05/28/20	1.50 hours
	Lgbtq+ Cultural Comprehension	Morgan Donatelli-Bow	06/05/20	1.00 hours
	Importance of Human Connections	Benson Avis	06/05/20	1.00 hours
	Virtual Fundraising	Jamie Ogles-Sly	06/05/20	1.00 hours
	Using the Lens of Ambiguous Loss to Treat COVID-19 Pandemic Fear & Anxiety	MHTTC	06/12/20	1.50 hours
	CDC: Child Welfare Worker Safety	CDC	6/22/20	1.0 hours
Residential Director/Therapist	Trauma: Integrating Neuroscience to Rewire the Brain	PESI	08/08/19	6.00 hours
	The New Rules for Treating Trauma	Courtney Armstrong/PESI	08/08/19	6.00 hours
	EON/NCFAS Training	Jennifer Mullins	11/18/19	4.00 hours
	IARCA Regional Meeting/Training	IARCA	12/09/19	2.00 hours
	CANS/ANSA SuperUser Booster + Homework	Betty Walton	05/20/20	5.00 hours
Residential Supervisor (F/PT)	Safety, Boundaries & Risk Management	Toby Stark	08/27/19	1.50 hours
	Basic Health & Wellness	Shelly Cherry	08/27/19	1.50 hours
	Emotional First Aid	Andrew Young	08/27/19	1.50 hours
	Loss & Separation	Denise Santer	08/28/19	1.75 hours
	Ethics in Youth Work	Tom Plake	08/28/19	1.75 hours
	CBSG Curriculum	Kathy Daley	09/11/19	8.00 hours
	Nutrition	Margie Fisher	10/03/19	2.00 hours
	Anxiety & Depression	Wellstone Hospital	10/17/19	2.00 hours
	Spanish for Service Providers	Edwin Arellono	10/21/19	2.00 hours
Residential Supervisor (PRN)	Understanding People of Poverty	Donica Watson	08/27/19	1.75 hours
	Implicit Bias	Stephanie Soloman	08/27/19	1.50 hours

	Preventing Secondary Trauma	Deborah Getz	08/28/19	1.50 hours
	Developmental Assets & Programming	Andrew Young	08/28/19	1.50 hours
	Positive Interventions to a Positive Mindset	Julie Thompson	08/28/19	1.50 hours
	Why Colorblindness Does Not Work		08/28/19	1.50 hours
	CBSG Curriculum	Kathy Daley	09/11/19	8.00 hours
Case Manager	CANS Recertification	Praed Foundation	08/13/19	1.00 hours
	EON/NCFAS Training	Jennifer Mullins	11/18/19	4.00 hours
	NCFAS	IARCA	12/12/19	1.00 hours
Family Ed. Instructor	Making Educators Partners in Suicide Prevention	Act on Facts, Society for the Prevention of Teen Suicide	11/8/19	2.00 hours
	Safe Sleep	Cribs for Kids	11/30/19	2.00 hours
Program Facilitator	Motivational Interviewing	Mary Ann Moyer	04/13/20	1.00 hours
Records Manager				
Safe Place Coordinator	Biology of Trauma	IYSA Retreat	08/27/19	1.50 hours
	Biology of Stress & Science of Hope	IYSA Retreat	08/27/19	1.50 hours
	Intro to Yoga & Meditation	IYSA Retreat	08/28/19	1.50 hours
	Healthy Relationships in the Digital Age	IYSA Retreat	08/28/19	1.75 hours
	PYD & Restorative Justice	IYSA Retreat	08/28/19	1.50 hours
	Holistic Approach to Recovery	IYSA Retreat	08/28/19	1.75 hours
	Child Suicide	Center for Suicide Prevention	10/16/19	4.00 hours

3. Outcome Target: Within one week of notification of a position vacancy internal and external recruitment has begun.

Analysis: 100% (6 of 6) vacancies were posted within one week.

Reasons for vacancy:

Termination 2 (1 FT, 1 PT)
 Resignation 4 (1 FT, 2 PT, 1 PRN)
 Voluntary Demotion
 Promotion

Reasons for hire:

Filling vacant position 6
 New position

4. Outcome Target: Maintain a staff turnover rate below 40%.

Analysis: The year to date staff turnover rate is 25%

July 2%	August 0%
September 0%	October 0%
November 0%	December 3%
January 1%	February 7%
March 0%	April 1%
May 5%	June 6%

5. Outcome Target: 100% of employees who file a grievance will have concerns addressed per the policy.
Analysis: % (of) of the employee concerns were addressed.

Month	Area of Concern	No. of Steps	Action Needed	Date Completed

6. Outcome Target: Conduct quarterly recognition activities for staff.

Analysis: 75% (3 of 4) activities held.

- 1st Quarter: July: Appetizers at staff meeting.
 August: Appetizers at staff meeting
 September: Appetizers at staff meeting
- 2nd Quarter: October: Finger food at staff meeting.
 November: Food at staff meeting and Mugs with candy.
 December: Dinner at O'Sheas/Staff Party; \$200 bonus check
- 3rd Quarter: January: Appetizers for staff meeting and drawing for 2 Actor's theater tickets and a lunch bag.
 February: Appetizers for staff meeting
 March: Appetizers at staff meeting
- 4th Quarter: April: No staff meeting due to COVID
 May: No staff meeting due to COVID; CCYS shirt and snacks; cookies in lockers
 June: No staff meeting due to COVID

Section #3: PROGRAMS

II. EDUCATION AND OUTREACH

A. COMMUNITY EDUCATION

1. Outcome Target: 95% of the audience in each of at least 24 annual presentations can recall a minimum of one youth issue.

Analysis: 100% (32 of 32) of the audience in presentations could recall a minimum of one youth issue.

- July: Jefferson County Youth Shelter (2), Rotary Club of Jeffersonville (23), CASI (95)
 August: Pure Initiative (8), Margo Brown Interview (1), Keller Williams (4), College Student Interview (1)
 September: Kentucky Lottery (48), UW Centra Credit Union (8), S Ellen Jones (131) Keller Williams (2)
 October: Clark County DCS (40), Floyd Co DCS (34), Downtown Jeff Trick Or treating (420)
 November: Central KY Bank (5), Jim O'Neal Ford (16,9,16), ACBL (35), SIAC Meeting (1), Mister P (1)
 December: Celebrity Waiter Dinner (295), Valvoline Employees (5), Region 18 Provider Fair (26)
 January: None
 February: Idemitsu (100), St. Lukes (1000)
 March: Edward Jones- Heather Shonkwiler (1)
 April: So. Indiana Women's Networking Group (20)
 May: Indiana Coalition for Human Services (15), Jeff Rotary (14), Bridgette Dozal (1)
 June: Conder Family (5), SIWNG (20)

2. Outcome Target: 100% of major developments at the agency will be reported to the media for release to the community.

Analysis:

Date Appeared	Media Source	Type of Coverage
August 2, 2019	The News and Tribune	Article on Hill's
November 27, 2019	The News and Tribune	Article of Horseshoe Grant

December 28-29, 2019	The News and Tribune	Carriage Ford Donation Picture
January/February 2020	Southern Indiana Business Magazine	Shoe Sensation Volunteer Article
January 9, 2020	The News and Tribune	Shoe Sensation Volunteer Article
May 2-3, 2020	The News and Tribune	Article of CCYS

3. Outcome Target: 100% of major developments at the agency will be reported to local organizations for release to the community via Agency newsletters, Programs, and Annual Reports.

Analysis:

Date Appeared	Media Source	Type of Coverage
Fall 2019	Metro United Way	Grant Recipient
December 2019	Kentucky Harvest Newsletter	Turkey Stock Article
February 21, 2020	St. Luke's UCC Sausage Supper Booklet	CCYSFS Full Page Ad

4a. Outcome Target: Publish major developments to agency Facebook page by 12 per month, 144 annually.

Analysis: 204 Posts to agency Facebook page.

July: 22
August: 19
September: 17
October: 24
November: 9
December: 24
January: 11
February: 13
March: 21
April: 13
May: 16
June: 15

4b. Outcome Target: Increase agency Facebook page likes by 240 annually.

Analysis: 312 new likes on the Agency Facebook page.

July: 2004
August: 2020
September: 2058
October: 2110
November: 2122
December: 2148
January: 2189
February: 2181
March: 2206
April: 2255
May: 2265
June: 2300

4c. Outcome Target: Publish major developments to agency Twitter page by 12 per month.

Analysis: 182 Posts to agency Twitter page.

July: 22
August: 19
September: 17
October: 24
November: 6
December: 24
January: 11
February: 12
March: 24
April: 11
May: 12
June: 12

4d. Outcome Target: Increase agency Twitter page followers by 60 annually.

Analysis: 46 new followers on the Agency Twitter page.

July: 393
August: 394
September: 400
October: 407
November: 412
December: 418
January: 423
February: 424
March: 427
April: 431
May: 434
June: 436

4e. Outcome Target: Publish major developments to agency Instagram page by 12 per month.

Analysis: 176 Posts to agency Instagram page.

July: 17
August: 18
September: 16
October: 20
November: 6
December: 20
January: 8
February: 11
March: 25
April: 12
May: 10
June: 13

4f. Outcome Target: Increase agency Instagram followers by 120 annually.

Analysis: 171 new followers on the Agency Instagram page.

July: 457
August: 476
September: 491
October: 502
November: 512
December: 524
January: 543
February: 569
March: 575
April: 592
May: 613
June: 628

4g. Outcome Target: # of major developments at the agency are shared to other Agency or Individual Social Media Sites.

Analysis:

Date	Topic	Facebook	Twitter	Instagram
7/2/19	Kentucky Harvest Donation	3	1	
7/3/19	Laundry Detergent Need	21	3	
7/4/19	4 th of July	2		
7/11/19	School Supply Needs	11		
7/13/19	CFD Mobile Sites	2		
7/15/19	Prime Day	5		
7/16/19	Hiring	2		
7/17/19	Zaxby's SP Site	11		
7/18/19	NWSB Donation	1	1	
7/19/19	Lion King 3D	1		
7/26/19	Back to School Bonanza	2		
7/27/19	CASI Event	3		
7/28/19	MUW Backpacks	3	1	
7/29/19	Julie Donation Organization	30		
7/30/19	Tie-Dye Fun	1		
8/1/19	Kentucky Harvest Donation	1	1	
8/5/19	FSB Donation	1		
8/5/19	SP and JFD	8		
8/5/19	Derby Dinner	1		
8/18/19	RLC	1		
8/19/19	Zoo Trip	1		
8/22/19	Resident Needs	1		
8/22/19	Roxanne Retirement	1		
8/28/19	Brad Haynes SP Presentation		1	
9/10/19	Give Good for Louisville	2		
9/11/19	9/11 Flag	6		
9/12/19	Give Good for Louisville	1		
9/12/19	Give Good for Louisville	2		
9/12/19	Give Good for Louisville	2		
9/16/19	JPD Basketball	26	2	
9/19/19	Amazon Smile	8		
9/20/19	Kentucky Harvest Donation	1	1	
9/24/19	Conditioner Needs	21		
9/24/19	SP Candy	4		
9/27/19	Fossil Bed Trip	1		

10/1/19	Dillards Fundraiser Announcement	1		
10/3/19	Pumpkin Painting	1		
10/4/19	Always First Driving Academy			
10/7/19	Dillards Bra Fitting Day	5		
10/8/19	Kentucky Harvest	1		
10/10/19	Halloween Decoration	1		
10/10/19	Client Clothing Needs	36		
10/10/19	Hubers Trip	1		
10/14/19	Trunk or Treat: TMG		1	
10/22/19	CWD Appeal	26	2	
10/23/19	Escape the Vape	3		
10/23/19	CWD Appeal Auction items	1		
10/24/19	Vaping	1		
10/25/19	Vaping	1		
10/28/19	Sp/Halloween			
10/28/19	Goodwill Announcement	6		
10/29/19	Vaping			
10/30/19	Premier Homes Chair Delivery			
10/31/19	Halloween Pumpkins			
10/31/19	Halloween- Darrien	2		
10/31/19	Halloween- Kids	2		
11/1/19	Power Outage	4		
11/8/19	RR Goodbye Lunch			
11/12/19	Silent Auction Donations-TP	1		1
11/14/19	Dinner Sponsors		1	
11/16/19	Supply needs	15		
11/18/19	TW Birthday			
11/19/19	Christmas Drive- MM	17		
11/21/19	Hidden Creek Golf Donation	1		
11/26/19	Thankful Turkey			
11/26/19	Black Friday- Amazon		4	
11/26/19	Horseshoe Grant	1		
11/27/19	Johanna SP Pres.	1		
12/1/19	Rebecca Crafts			
12/2/19	Christmas Decorating			
12/3/19	Fundraiser for Christmas	3		
12/5/19	Hard Rock Café Event	4		
12/5/19	Riot Crossfit Silent Auction			
12/7/19	Dessert Making for Dinner			
12/11/19	Dinner Thank you	1		
12/13/19	Harland Clarke Food Drive	6		

12/13/19	JS Leaving	1		
12/15/19	Kentucky harvest Donation			
12/16/19	Dinner Sponsor Photo	1		
12/16/19	Sadie Training			
12/17/19	Morrison Award	4		
12/17/19	Staff Party	2		
12/18/19	Burdin Class Wrapping	1		
12/19/19	Highlands Latin School			
12/20/19	Wrapping Presents			
12/20/19	Wrapping Presents Part 2			
12/23/19	Mark and T Rex Visit	2		
12/23/19	Carriage Ford Donation			
12/25/19	Christmas Morning	3		
12/30/19	Shoe Sensation Thank you	5		
1/7/20	Shoe Sensation Inc. Difference Maker	3		
1/11/20	Human Trafficking	2		
1/13/20	JP Rubix Cube			
1/14/20	JM Tri Township SP			
1/17/20	CINTAS Volunteers			
1/17/20	Flooring Work	2		
1/18/20	Human Trafficking Post	2		
1/22/20	ST Thank You note	4		
1/25/20	Human Trafficking	4		
1/27/20	Eagles Donation	1		
1/30/20	Chalk Art			
2/4/20	Walking Bridge			
2/4/20	NSP Week Save the Date		1	
2/6/20	Tri Township SP			
2/7/20	Puzzle Art			
2/8/20	Kroger Rewards	2		
2/8/20	Dishwasher Tabs Needed	9		
2/11/20	PR Broom Challenge			
2/12/20	Amazon Smile Valentine's Day			
2/13/20	Nanz and Kraft	1		
2/20/20	Idemitsu Donation	6	2	
2/21/20	Kentucky Harvest	2		
2/24/20	Reeder's Cleaners			
2/25/20	Premier Homes Award			
3/5/20	SP Day at the Statehouse			
3/9/20	JJ Dinner	1		
3/15/20	SP Week 2020			

3/16/20	Mayor Proclamation	1		
3/16/20	FYI SP			
3/16/20	NSP Week- Ken Ellis			
3/16/20	COVID-19 Update			
3/17/20	Txt 4 Help	2		
3/18/20	Cleaning Needs	17		
3/18/20	NSP Week Driving Academy	1		
3/18/20	JFD Txt 4 Help	9		
3/19/20	CPD NSP Week	1	1	
3/19/20	NSP Week Black and Yellow Day	3		
3/20/20	Tri Township TY NSP Week	1		
3/20/20	Coopers Corner TY NSP Week	3		
3/21/20	Walking Bridge			
3/21/20	Cookie Decorating			
3/23/20	Magic Monday			
3/24/20	Girl Scout Donation	1		
3/25/20	Williams Bakery Cookies	2		
3/26/20	Hoopsters Pizza	15		
3/27/20	Friday Fun Activities			
4/3/20	Ashley Kid's Haircuts			
4/3/20	Orange Clover Donation	15	4	
4/3/20	pCA Photo	1		
4/8/20	Darrien Dancing	1		
4/12/20	Easter	1		
4/15/20	Mask Donation	1		
4/17/20	SC Township Trustee Donation			
4/22/20	Tide Pod Needs	17		
4/24/20	Vases Décor	1		
4/27/20	TW 8 th Grade Graduation			
4/30/20	ST 18 th Bday			
5/3/20	Amazon Wishlist	44		
5/3/20	Cornhole			
5/4/20	Lindon Dodd Article	18	2	
5/5/20	Give A Day			
5/5/20	SP Fundraiser	9		
5/5/20	Give a Day			
5/5/20	Give a Day			
5/7/20	Thank A Youth Worker Day	2	2	
5/7/20	SP Cookout Fundraiser			
5/7/20	Thank a Youth Worker Day 2	1	1	
5/8/20	Brad Haynes Interview	2		
5/12/20	Classes Schedule	2		

5/14/20	Chicken Salad Chick Donation	1		
5/26/20	TW Leaving	3	1	
5/28/20	Hoopsters Food Donation	3	2	
5/28/20	Chalk Art			
6/1/20	5 th Grade graduate			
6/1/20	Magic Monday			
6/2/20	Garden Prep			
6/3/20	Employee of the Month			
6/4/20	CFSI Grant Award			
6/4/20	Grill Need	10		
6/4/20	Orange Clover TY			
6/5/20	National Donut Day			
6/11/20	MH Grill Story			
6/12/20	Watercolor Project			
6/12/20	Conder Family	3		
6/17/20	Wishlist Updates	7		
6/18/20	SIWNG Donation	3		
6/18/20	Kentucky harvest			
6/23/20	4 th of July Celebration Needs	22		

B. FAMILY EDUCATION AND SUPPORT

1a. Outcome Target: 50 unduplicated individuals will attend parenting classes in Clark and Floyd counties.

Analysis: 100% (24 of 24) participants attended classes.

1b. Outcome Target: Increase the knowledge base for effective parenting to 80% of participants in Clark and Floyd counties.

Analysis: 91% (30 of 33) participants reported an increase in knowledge.

2. Outcome Target: Decrease feeling of isolation and frustration in 95% of parent participants after five weeks of program participation.

Analysis: 100% (16 of 16) participants had a decreased feeling of isolation and frustration after five weeks of participation.

3. Outcome Target: Increase feeling of empowerment in 95% of program participants after five weeks of program participation.

Analysis: 100% (13 of 13) participants had an increased feeling empowerment after five weeks of participation.

4. Outcome Target: Increase positive family functioning in 95% of program participants after five weeks of program participation.

Analysis: 100% (9 of 9) participants had an increased positive family functioning after five weeks of participation.

5. Outcome Target: Increase 95% of program participant's knowledge of how to identify and access community resources to a level where participants can identify and access a minimum of four community resources.
Analysis: 100% (8 of 8) of participants had an increased knowledge of how to identify and access community resources by a minimum of four resources.
6. Outcome Target: 95% of parent participants in Clark and Floyd counties can identify three effective responses to inappropriate behavior.
Analysis: 100% (24 of 24) of participants can identify three effective responses to inappropriate behavior.
7. Outcome Target: 85% of non-custodial fathers will report an increase in the number of visitations that end on a positive note.
Analysis: % (of) of non-custodial fathers reported an increase in the number of visitations that ended on a positive note.
4. Outcome Target: Increase the knowledge base for effective parenting to 80% of male participants in Clark and Floyd counties.
Analysis: 100% (8 of 8) of participants reported an increase in knowledge.
5. Outcome Target: Increase 75% of male program participant's involvement with their children.
Analysis: 100% (6 of 6) of participants had an increase of involvement with their children.
10. Outcome Target: Increase co-parenting relationship in 75% of participants who co-parent.
Analysis: 94% (14 of 15) of participants had an increase in co-parenting relationship.

DCS-Referred Clients ONLY

11. Outcome Target: 100% of DCS referred program participants will have access to the 24/7 crisis line in the event of an emergency.
Analysis: 100% (4 of 4) of participants had access to the 24/7 crisis line.
12. Outcome Target: 100% of caseworkers of DCS referred program participants will receive required progress reports from program facilitator.
Analysis: 100% (4 of 4) of caseworkers who submitted a valid referral received required reports.
13. Outcome Target: 75% of DCS referred program participants will complete the services.
Analysis: 100% (1 of 1) of participants completed services.
14. Outcome Target: 90% of the DCS referred program participants will demonstrate an increase in skills during the in-home post-program assessment.
Analysis: 100% (1 of 1) of participants completed a post in-home assessment.
15. Outcome Target: 67% of the DCS referred families that have a child in substitute care before the initiation of Family Education & Support services will be reunited by the closure of the service provision period (as determined by the DCS caseworker)

Analysis: % (of) of families who were separated before the beginning of services were reunited by closure of service.

16. Outcome Target: 90% of the DCS referred program participants will not be the subjects of a new investigation that results in a status of “substantiated” during the service provision period.

Analysis: 100% (3 of 3) of participants were not subjects of a new investigation that was substantiated during services.

17. Outcome Target: 90% of the DCS referred families that were intact prior to initiation of service will remain intact throughout the service provision period.

Analysis: 100 % (1 of 1) of referred families remained intact during services.

18. Outcome Target: DCS satisfaction will be rated 4 and above on the Service Satisfaction Report.

Analysis: % (of) of caseworkers rated the course at a 4 or above in satisfaction.

19. Outcome Target: 90% of the DCS referred families who complete the Family Education & Support program will rate the services “satisfactory” or above on a completion survey.

Analysis: 100% (1 of 1) of participants rated the course at “satisfactory” or above at on the completion survey.

C. SAFE PLACE

1a. Outcome Target: Safe Place presentations will be made to 3,500 youth in Clark County and 1,500 in Floyd County during the fiscal year and of that number, at least 95% will recognize the Safe Place sign and can recall how to access the program.

Analysis: 34 presentation(s) were made to 11563 youth in Clark County and 5 presentation(s) were made to 564 youth in Floyd County. 100% (12,127 of 12,127) youth could recognize the Safe Place sign and could recall how to access the program following the presentations.

Month	Location of Clark Co. Presentation & Number Present	Location of Floyd Co. Presentation & Number Present
July 2019	CASI Back to School Fair, 150 Clark 4H Fair, 65 Clark 4H Fair, 65 Clark 4H Fair, 65 Clark 4H Fair, 65 Clark 4H Fair, 65 Clark 4H Fair, 65	
August 2019	Brad Haynes 4 Pres (144 Total) Pure Initiative, 2500 NNO Jeff Fire, 125 NNO JPD, 57 Clark Memorial Health Fair, 125 Clarksville Touch a Truck,	

	100	
September 2019	Community Health Fair, 35 St. Anthony School, 36 Parkwood Elementary, 50 Rules of the Road, 25 St Lukes Festival, 20 Borden Valley Days, 25	S Ellen Jones Fair, 84 Hazelwood MS, 30
October 2019	Charlestown Trunk or Treat, 450 River Valley Trunk or Treat, 360 Sellersburg PD/SCHS Trunk or Treat, 800 Brad Haynes Martial Arts, 1100 Jeffersonville Downtown Trick or Treat, 1904 TCB Toys, 109	
December 2019	YMCA Christmas Event, 121 Rock Creek Academy, 250	Silver Street Parks Kids Movie Night, 300
January 2020	Clark County Cares, 45	
February 2020	New Wash MS/HS, 47	
March 2020	Pure Initiative, 2500	
June 2020	YMCA Clark County, 95	New Albany parks, 150

1b. Outcome Target: Safe Place presentation will be made to at least 10 organizations, schools, clubs, churches, and other groups in Clark County and in Floyd County during the year and 95% of the audience can recognize the Safe Place sign and recall how youth can access the program.

Analysis: 48 presentation(s) were made to 1594 adults in Clark County and 4 presentation(s) were made to 183 adults in Floyd County. 100% (1777 of 1777) of adults could recognize the sign and recall how a youth could access the program.

Month	Location of Clark Co. Presentation & Number Present	Location of Floyd Co. Presentation & Number Present
July 2019	CASI Back to School Fair, 15 Clark 4H Fair, 14 Clark 4H Fair, 14 Clark 4H Fair, 14 Clark 4H Fair, 14 Clark 4H Fair, 12 Clark 4H Fair, 11 VA Clinic, 3	
August 2019	Brad Haynes (4 Pres.), 225 Pure Initiative, 300 CMH Health Fair, 4 Pure Initiative Meeting, 7	

	Job Interview, 1	
September 2019	KY Lottery, 48 Clark County Cares, 25 St. Anthony School, 2 Rules of the Road, 15 Centra Credit Union, 8 Community Health Fair, 10 Borden Valley Days, 10	Hazelwood MS, 2 S Ellen Jones Fair, 47
October 2019	Jeffersonville Downtown Trick or Treat, 420 REMC Training, 10 Clark County DCS, 40	Floyd County DCS, 34
November 2019	DCS Presentation, 25 ACBL, 35 Central KY Bank, 5 Jim O'Neil Ford, 16 Jeff Fire, 4 Jim O'Neil Ford, 16 Jim O'Neil Ford, 9	
December 2019	Rock Creek, 5 Center for Women and Families, 10	
January 2020	Tri-Township Fire Training, 12 Clark County Cares, 20 Jeff Rotary Presentation, 42	
February 2020	Tri Township Fire, 12 JPD, 12 Tobacco Prevention, 3 Edward Jones, 1 Envision Center, 15 Idemitsu, 100	
June 2020	SIWNG, 20	

1c. Outcome Target: Safe Place materials will be given to at least 4,000 youth in Clark County and 2,000 youth in Floyd County during the year.

Analysis: 12576 material(s) were given to youth in Clark County and 1567 material(s) were given to youth in Floyd County.

Month	Location of Clark Co. Presentation & Number	Location of Floyd Co. Presentation & Number
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	of Materials	of Materials
July 2019	Clark 4H Fair, 390 cards, 390 bags, 120 water bottles, 120 sunglasses, 45 lanyards, 159 frisbees CASI Event, 150 cards, 158 highlighters, 105 keychains, 165 chapsticks	
August 2019	Brad Haynes, 163 Coloring Books Pure Initiative, 1200 SP Cards, 408 Highlighters, 5 Pens NNO, 50 Frisbees, 75 Sunglasses, 125 SP Cards NNO JPD, 57 Cards and Candy CMH Fair, 125 SP Cards, 100 balloons, 65 bags, 50 water bottles, Touch a Truck, 100 Cards and Candy	
September 2019	Community health Fair, 60 Cards, 40 Highlights, 30 Balloons St. Anthony, 50 cards Parkwood Elementary, 50 Cards Rule the Road, 15 Cards, 15 Pencils, 15 Key Chains St Luke's Festival, 20 Cards and Candy Borden Valley Days, 35 balloons, 27 cards	S Ellen Jones Fair, 25 highlighters, 27 pencils Hazelwood MS, 30 pens and 30 cards
October 2019	Charlestown PD Trunk or Treat, 450 Cards and Candy River Valley Trunk or Treat, 180 Coloring Books, 180 cards with Candy Sellersburg PD, 800 coloring books Brad Haynes Halloween , 1000 cards and candy, 100 coloring books Jeffersonville Downtown Trick or Treat, 1904 cards with candy TCB Toys, 59 cards with candy and 100 coloring books	New Albany Fire, 600 cards and candy, 90 coloring books
December 2019	Rock Creek, 250 Cards and Candy YMCA, 121 Cards and Candy	Silver St. Parks, 300
January 2020	Clark County Cares, 45 (30 Bags and 15 Balloons)	
February 2020	New Wash MS/HS, 50 cards and 50 pencils	
March 2020	Pure Initiative, 2500	

June 2020	YMCA, 95 bags, cards pencils and sunglasses	NA Parks 150bags, cards and sunglasses
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1d. Outcome Target: Safe Place materials will be given to at least 500 adults in Clark County and 300 adults in Floyd County during the year.

Analysis: 734 material(s) were given to 556 adults in Clark County and 229 material(s) were given to adults in Floyd County.

Month	Location of Clark Co. Presentation & Number of Materials	Location of Floyd Co. Presentation & Number of Materials
July 2019	Clark 4H Fair, 40 bags & 40 cards CASI Back to School Event, 15 cards VA Clinic, 35 cards	
August 2019	Pure Initiative, 250 Cards CMH Fair, 4 Brochures	
September 2019	Community Health Fair, 30 cards KY Lottery, 150 Brochures	S Ellen Jones Fair, 8 brochures, 57 notepads, 4 magnets New Albany Library, 20 Cards
October 2019	Jeffersonville Downtown Trick or Treat, 50 notepads	FC DCS, 40 brochures
January 2020	20 Cards and Candy	
February 2020		St. Marks Health Fair, 100

2a. Outcome Target: Pre/Post Safe Place tests were administered to 120 youth.

Analysis: 100% (30 of 30) youth completed the pre/post test.

2b. Outcome Target: 80% of youth demonstrated an increase in knowledge about the Safe Place program as a result of the pre/post-test.

Analysis: 100% (30 of 30) youth demonstrated a knowledge increase.

3a. Outcome Target: 100% of youth in Clark and Floyd Counties who access the Safe Place program will receive crisis intervention and/or referral for services **not offered** by the Clark County Youth Shelter and Family Services.

Analysis: 21 youth have utilized the program. 100% (21 of 21) youth have received crisis intervention and/or referral services.

3b. Outcome Target: 100% of youth and families that access the Clark/Floyd Safe Place program, who are not admitted into residential care, and who have a telephone, will receive a follow-up phone call within two hours, one week, one month, and three months of their release from the Safe Place program, with 80% participating.

Analysis: 67% (14 of 21) youth received a 2-hour follow-up call. (14 of 21) calls attempted.

Three youth was arrested and in JDC for follow up call. Two left no number to call. You left SP Site with Parent. Number not given.

Analysis: 80% (12 of 15) youth received a 1-week follow-up call.
 (12 of 15) calls attempted. 3 Not available and/or out of town.

Analysis: 100 % (15 of 15) youth received a 1-month follow-up call.
 (15 of 15) calls attempted.

Analysis: 95% (16 of 17) youth received a 3-month follow-up call
 (16 of 17) calls attempted.

4a. Outcome Target: 100% of all new volunteers and business site management staff in both Floyd and Clark counties are trained in crisis intervention techniques and the Safe Place program within 30 days of acceptance into the program as a volunteer/business site.

Analysis: % (of) of new Floyd County business sites were trained.
 14% (7 of 52) of new Clark County business sites were trained.
 % (of) of new Clark County volunteers were trained.
 % (of) of new Floyd County volunteers were trained.

Business Sites

Month	Clark Co. Site	Floyd Co. Site
July 2019	Zaxby's TCB Toys	
October 2019	Always First Driving Academy	
January 2020	Tri-County Fire Station	
February 2020	Tri-Township Fire #2 JPD Envision Center	

Volunteers

Month	Name
October 2019	Jacob and Audrey Braswell

4b. Outcome Target: 100% of all existing business site management staff are retrained in the Safe Place program, maintaining a minimum of 60 sites in Clark and 28 sites in Floyd.

Analysis: **22% (11 of 49) of existing Clark County sites have been retrained.**
 0% (of 27) of existing Floyd County sites have been retrained.

4c. Outcome Target: 100% of operational Safe Place sites are monitored and evaluated on an annual basis, maintaining a minimum of 60 business sites in Clark County and 30 business sites in Floyd County.

Analysis: 100% (56 of 56) sites have evaluated in Clark County. 100% (26 of 26) sites have been evaluated in Floyd County.

4d. Outcome Target: 100% of operational Safe Place sites are monitored quarterly for employees listed on the Sexual Offender Registry, and removed as a site if an employee is listed.

**Analysis: 100% (79 of 79) sites evaluated in first quarter of fiscal year.
businesses were removed as Safe Place sites for employing a sexual offender.**

**100% (76 of 76) sites evaluation in second quarter of fiscal year.
0 business were removed as Safe Place sites for employing a sexual offender.**

**100% (77 of 77) sites evaluation in third quarter of fiscal year.
0 businesses were removed as Safe Place sites for employing a sexual offender.**

**100% (82 of 82) sites evaluation in fourth quarter of fiscal year.
businesses were removed as Safe Place sites for employing a sexual offender.**

5. Outcome Target: 100% of youth that access the Safe Place program are safe while participating in the program.

Analysis: 100% (21 of 21) of youth who accessed the program were safe.

6. Outcome Target: 100% of youth report that they learned at least one skill or solution that will help them.

Analysis: 77% (16 of 21) of youth learned at least one skill or solution.

6. Outcome Target: 100% of youth report that they feel more empowered to take control of their own safety and security.

Analysis: 91% (19 of 21) of youth developed empowerment to take control.

7. Outcome Target: 95% of youth accessing the Safe Place program will receive services within 30 minutes of their initial contact with the Safe Place business site.

Analysis: 100 % (21 of 21) of youth received services within 30 minutes.

8. Outcome Target: 95% of youth who agree to stay in the shelter and work on resolving their crisis.

Analysis: 77% (16 of 21) of youth stayed at the Shelter.

9. Outcome Target: 95% of youth whose immediate needs were identified.

Analysis: 100% (21 of 21) of youth needs were identified.

10. Outcome Target: 95% of youth were made aware of their resources outside of the Shelter.

Analysis: 100% (21 of 21) of youth were educated on community resources.

11. Other Safe Place Information:

- Youth requesting assistance via telephone (this month) 0
- Youth requesting assistance via telephone (since inception) 162
- Youth utilizing Safe Place (1987 – 2020) 877

D. ANGER MANAGEMENT

1. Outcome Target: 90% of Anger Management class participants can identify elements of to the anger cycle and/or alternatives acting out in a violent manner.

Analysis: 86% (42 of 49) participants identified elements of the anger cycle and/or identified alternatives to acting out in a violent manner.

2. Outcome Target: 75% of participants complete the Anger Management program and graduate.

Analysis: 77% (29 of 38) participants completed the course and graduated.

Of the participants who did not graduate the reasons are as follows:

Dropped out/Attendance: 9

Behavior:

3. Referral Sources:

Circuit Court #4 Juvenile Probation - 14

Floyd County Juvenile Probation - 23

Department of Child Services -

Parent/Guardian -

School - 1

Attorney -

CCYS –

Other Social Service Agency -

Other (please list):

E. SHOPLIFTING PREVENTION

1. Outcome Target: 90% of Shoplifting Prevention class participants can identify elements of their shoplifting behavior and/or interventions to prevent shoplifting.

Analysis: 100% (40 of 40) participants identified elements of their shoplifting behavior and/or interventions to prevent shoplifting.

2. Outcome Target: 75% of participants complete the Shoplifting Prevention program and graduate.

Analysis: 100% (25 of 25) participants completed the course and graduated.

Of the participants who did not graduate the reasons are as follows:

Dropped out/Attendance:

Behavior:

3. Referral Sources:

Circuit Court #4 Juvenile Probation - 20

Floyd County Juvenile Probation - 5

Department of Child Services -

Parent/Guardian -

School -

Attorney -

CCYS -

Other Social Service Agency -

Other (please list):

II. DELINQUENCY PREVENTION

A. AFTERCARE

1. Outcome Target: 90% of participants will report an increase in knowledge or skills following each weekly session.

Analysis: 0% (0 of 0) participants reported an increase in knowledge or skills following the session.

2. Outcome Target: 75% of participants will not re-offend while Participating in the program.

Analysis: 0% (0 of 0) of active participants did not re-offend.

3. Outcome Target: Follow-up interviews will be attempted with 100% of past clients and their parents, with 75% participating in a telephone interview at one week and one month following their release from the residential program.

Analysis: Interviews attempted with 100% (73 of 73) of past clients at 1 week.

Interviews attempted with 100% (80 of 80) of past clients at 1 month.

Interviews attempted with 100% (77 of 77) of past clients at 6 months.

Interviews attempted with 100% (48 of 48) of past clients at 1 year.

Follow-up interviews were completed with 73% (53 of 73) of clients at 1 week.

Phone/E-mail not working: 7
Never returned message: 13

Follow-up interviews were completed with 63% (50 of 80) of clients at 1 month.

Phone/E-mail not working: 12
Never returned message: 20

Follow-up interviews were completed with 51% (39 of 77) of clients at 6 months.

Phone/E-mail not working: 19
Never returned message: 18

Follow-up interviews were completed with 40% (19 of 48) of clients at 1 year.

Phone/E-mail not working: 15
Never returned message: 11

4. Outcome Target: 100% of participants requesting help during the follow up calls will be referred to an appropriate service.

Analysis: 0% (0 of 0) participants received a referral for services.

A. **LIVING OUT LOUD – CCYSFS RESIDENTS**

1. Outcome Target: 80% of clients participated in the Living Out Loud (LOL) program.

Analysis: 71% (281 of 400) clients participated.

Of the students who did not attend, the reasons are as follows:
Client Refused:
Client Out of Building: 113

2. Outcome Target: 80% of clients have an increase knowledge after each LOL session.
Analysis: 100% (281 of 281) participants demonstrated an increase in knowledge.
3. Outcome Target: 85% of clients report a continued desire to remain drug-free up to 30 days following release from the Shelter.
Analysis: 99% (59 of 60) reported a continued desire to remain drug-free.

B. LIVING OUT LOUD – COMMUNITY CLIENTS

1. Outcome Target: 80% of clients had an increase in knowledge after participating in the Living Out Loud (LOL) program.
Analysis: 88% (7 of 8) clients had an increase in knowledge.
2. Outcome Target: 60% of clients graduated from the LOL program.
Analysis: 100% (2 of 2) participants graduated.
3. Referral Sources:

Circuit Court #4 Juvenile Probation - 2
Floyd County Juvenile Probation -
Department of Child Services -
Parent/Guardian -
School -
Attorney -
CCYS -
Other Social Service Agency -

D.1. EMERGENCY SHELTER CARE & RESIDENTIAL CARE: Case Management

- 1a. Outcome Target: 100% of clients complete intake paperwork within three hours of admission.
Analysis: 100% (98 of 98) admitted clients completed an intake within three hours of admission.
- 1b. Outcome Target: During the time the client is in the residential program, the family follows through on 80% of needed services as indicated by the Care Plan.
Analysis: 100% (111 of 111) of families of clients in the residential program followed through on services indicated on the needs assessment.
- 1c. Outcome Target: During the time the client is in the residential program, the Residential Director/Therapist follows through on 95% of services as recommended by the Care Plan as part of case management services
Analysis: 100% (202 of 202) the Residential Director/Therapist followed through with services recommended by the needs assessment.
2. Outcome Target: 100% of admitted clients will have an individual client file completed and maintained.
Analysis: 100% (98 of 98) admitted clients had an individual client file completed and maintained.

3. Outcome Target: Input from 100% of clients and families are included in the discharge summary as written by the Residential Director.

Analysis: 100% (134 of 134) families had input included in the discharge summary.

4. Outcome Target: 100% of clients released from care will have their destination information documented at the time of release.

Analysis: 100% (98 of 98) of clients released from care had their destination tracked.

5a. Outcome Target: 100% of clients are provided an opportunity to evaluate services provided through the residential program.

Analysis: 100% (196 of 196) of clients are provided an opportunity to evaluate services provided through the residential program.

5b. Outcome Target: 100% of clients are solicited for suggestions for program improvement.

Analysis: 100% (196 of 196) of clients are solicited for suggestions for program improvement.

6a. Outcome Target: 100% of clients ages 16+ in the Residential Program will receive 3 hours of Independent Living Skills training each week.

Analysis: 100% (23 of 23) of clients received 3 hours of training each week.

6b. Outcome Target: 100% of clients participating in the three hours of Independent Living completed at least 75% of the 3 hours as experiential.

Analysis: 100% (23 of 23) of clients received 3 hours of training each week.

6c. Outcome Target: 80% of clients have an increase knowledge after each session.

Analysis: 92% (393 of 427) participants demonstrated an increase in knowledge after each session.

7. Outcome Target: 100% of clients age 16+ in the Residential Program completed the Ansell Casey IL Assessment within one week of admission.

Analysis: 100% (6 of 6) participants completed the assessment.

8. Outcome Target: 100% of clients age 16+ in the Residential Program have an individualized IL plan created within one week.

Analysis: 100% (6 of 6) participants have an individualized plan.

9. Outcome Target: 100% of Residential clients will be registered in an educational program if not enrolled at admission.

Analysis: 100% (21 of 21) participants not enrolled will be enrolled.

Reasons for not enrolling:

Graduated:

10. Outcome Target: 90% of ESC clients will be registered in an educational program if not enrolled at admission.

Analysis: % (of) participants not enrolled will be enrolled.

Reasons for not enrolling:

Graduated:

At CCYS less than one week:

Parent/Guardian non-compliant:

Out of County:

11. Outcome Target: 100% of weekly MAR audits are completed.

Analysis: 100% (52 of 52) of audits completed.

Month	Type of Error	Action Needed	Action Completed
July	No errors		
August	No error		
September	No errors		
October	Missing staff initials	Talked with staff	Initials completed
November	Missing staff initials	Talked with staff	Initials completed
December	Missed dose	Retrain staff member	Staff retrained
January	No errors		
February	No errors		
March	Med given at wrong time	Retrain staff member	Staff retrained
April			
May	Medication missed	Retrain staff member	Staff retrained
June	Medication missed	Retrain staff member	Staff retrained

12. Outcome Target: 100% of weekly resident file audits are completed.

Analysis: 77% (40 of 52) of audits completed.

Month	Week 1	Week 2	Week 3	Week 4	Week 5	Errors Found	Action Needed	Action Taken
July	0	6	6	1	6	1. Height Missing 2. Weight Missing	Get both	Both completed
August	3	0	5	3	n/a	1. Notes missing 2. Quizzes missing	Get both done and talk with YWs	Both completed
September	0	5	5	5	n/a	1. Quizzes missing 2. Signatures missing 3. Notes missing	Get Done and talk about in staff meeting	Quizzes done and will be added to mtg agenda
October	6	Off	7	6	6	1. Missing SS#, Medicaid # 2. Missing Parent Signatures 3. Missing Quizzes	Talk in staff meeting	Completed
November	2	1	6	4		1. SS# missing 2. Ins. Missing	None – didn't have ins and caseworkers won't give SS#	n/a
December	6	5	3	0		1. Parent Signature missing 2. Ins. Info Missing	Call parent to come to CCYS	Parent completed info
January	0	3	0	3	4	1. Ins info missing 2. SS# missing 3. Parent Signature Missing	Asked staff to complete	Completed
February	3	2	1	1		1. Missing social security numbers 2. Missing Insurance 3. Missing Parent	Asked staff to call parents to complete	Completed

						signatures 4. Missing emergency contact info		
March	1	2	2	0		1. Missing parent signatures	Parents called	Completed
April	0	2	1	3		7 signatures missing	FCMs contacted	Completed
May	0	1	0	4		Quizzes and Insurance Info Missing	Parents called and Quizzes Given	Completed
June	2	1	2	0	1	Clothes not logged; missin ins. info	Clothes logged; called parent to get info	Completed

13. Outcome Target: 100% of Quarterly file audits are completed on 2 Residential and 6 ESC files, both active and inactive.

Analysis: 100% (4 of 4) of audits completed.

Quarter 1:

Topic	Completed?	Trends	Action Needed	Action Completed
IL	Yes		None	
LOL	Yes		None	
SELF Groups	Yes		None	
Individual Therapy	Yes		None	

Quarter 2:

Topic	Completed?	Trends	Action Needed	Action Completed
IL	Yes			
LOL	Yes			
SELF Groups	No	Not done every week	Do group every week	
Individual Therapy	No	Some not 2 per month	Do 2 per month	

Quarter 3:

Topic	Completed?	Trends	Action Needed	Action Completed
IL	Yes			
LOL	Yes			
SELF Groups	Yes			
Individual Therapy	Yes			

Quarter 4:

Topic	Completed?	Trends	Action Needed	Action Completed
IL	Yes			
LOL	Yes			
SELF Groups	Yes			
Individual Therapy	Yes			

14. Outcome Target: 100% of DCS clients will have a medical passport completed.

Analysis: 100% (101 of 101) of clients have a medical passport completed.

D.2. EMERGENCY SHELTER CARE & RESIDENTIAL CARE: Counseling

1a. Outcome Target: 100% of admitted clients will meet with the Case Manager and participate in a Psychosocial Evaluation within five working days.

Analysis: 100% (92 of 92) of admitted clients had a completed psychosocial in five working days.

1b. Outcome Target: 100% of admitted clients in the Shelter will have a Care Plan completed within one working day.

Analysis: 100% (92 of 92) of admitted clients had a completed care plan in one working day.

1c. Outcome Target: 100% of clients will have a CANS Assessment is completed if in the program minimum of one week.

Analysis: 100% (75 of 75) of clients in the program one week or longer have a CANS completed.

1d. Outcome Target: 100% clients will have intake information entered into EON.

Analysis: 100% (98 of 98) of clients information is entered into EON.

1e. Outcome Target: 100% clients will have release information entered into EON.

Analysis: 100% (98 of 98) of clients information is entered into EON.

2a. Outcome Target: 100% clients will complete the DERS upon admission.

Analysis: 100% (98 of 98) of clients completed the DERS.

2b. Outcome Target: 85% clients will complete the DERS upon release.

Analysis: 94% (92 of 98) of clients completed the DERS.

3a. Outcome Target: 85% of the clients in the Emergency Shelter Care Program for a minimum of one week will participate in one or more individual counseling sessions with the Therapist.

Analysis: 84% (57 of 68) of admitted clients participated in one or more individual counseling sessions.

3b. Outcome Target: 90% of the clients in the Residential Program will participate in two or more individual counseling sessions with the Therapist each full month.

Analysis: 68% (42 of 62) of admitted clients participated in two more individual counseling sessions.

3c. Outcome Target: 90% of the clients in the Residential Program will participate in one or more individual counseling sessions with the Therapist during the first two weeks of admission.

Analysis: 100% (9 of 9) of admitted clients participated in one or more individual counseling sessions.

4a. Outcome Target: A Master Treatment Plan is completed within one week of admission for 100% of Residential clients.

Analysis: 100% (9 of 9) of clients have a Treatment Plan in place within one week.

4b. Outcome Target: A Master Treatment Plan is signed by all parties within three weeks of admission for 100% of Residential clients.

Analysis: 100% (7 of 7) of clients have a signed Treatment Plan.

5a. Outcome Target: One group therapy session is held each week.

Analysis: 66% (34 of 52) weeks had two group therapy sessions.

5b. Outcome Target: 95% of clients in the Shelter at the time of group actively participate in group therapy.

Analysis: 100% (141 of 141) of clients in the facility at the time of group actively participated.

6. Outcome Target: 50% of parents/guardians of Residential clients in the Shelter, who have contact with parents/guardians and are returning home, participate in one or more counseling sessions with the Residential Director (if not receiving family therapy from an outside provider).

Analysis: % (of) of the families met with the Residential Director on at least one occasion.

7. Outcome Target: 100% of admitted clients and their families will have access to crisis intervention services during the time of the client's residence at the Shelter.

Analysis: 100% (98 of 98) of admitted youth were provided access to crisis intervention services.

8. Outcome Target: 75% of Probation placements accept personal responsibility for their actions/behaviors which in turn led to their placement at the Shelter.

Analysis: 97% (75 of 78) of the clients placed through Probation reported feeling responsible for their placement at the Shelter.

D.3. RESIDENTIAL CARE: SELF Program

a. Phase I (SAFETY)

1. Outcome Target: 100% of clients will demonstrate they are safe to themselves, others and property.

Analysis: 84% (10 of 12) of the clients demonstrates they are safe.

2. Outcome Target: 80% of clients will be in compliance with outside referral recommendations.

Analysis: 84% (10 of 12) of the clients are in compliance.

3. Outcome Target: 80% of clients will be able to verbalize an understanding of the four kinds of safety.

Analysis: 92% (11 of 12) of the clients can verbalize and understanding.

4. Outcome Target: 80% of clients will develop a Personal Safety Plan.

Analysis: 92% (11 of 12) of the clients developed a plan.

5. Outcome Target: 80% of clients will have developed an increase in positive self-regard and self-respect.

Analysis: 92% (11 of 12) of the clients display an increase.

b. Phase II (EMOTIONS)

1. Outcome Target: 100% of clients can identify their treatment goals.

Analysis: 100% (16 of 16) of the clients can identify their goals.

2. Outcome Target: 80% of clients will become more open to new information.

Analysis: 100% (16 of 16) of the clients are open to new information.

3. Outcome Target: 80% of clients will develop the ability to verbally communicate emotional states.

Analysis: 100% (16 of 16) of the clients can communicate emotional states.

4. Outcome Target: 80% of clients will demonstrate an understanding of the cycle of violence.

Analysis: 100% (16 of 16) of the clients understand the cycle.

5. Outcome Target: 80% of clients will increase problem-solving skills.

Analysis: 100% (16 of 16) of the clients increased skills.

c. Phase III (LOSS)

1. Outcome Target: 90% of clients will demonstrate an increased level of internal motivation to practice new behaviors.

Analysis: 100% (11 of 11) of the clients demonstrate on increased motivation.

2. Outcome Target: 80% of clients will be consistent in demonstrating better self-control.

Analysis: 100% (11 of 11) of the clients demonstrate better self-control.

3. Outcome Target: 80% of clients will demonstrate increased insight into their self-destructive behaviors.

Analysis: 100% (11 of 11) of the clients demonstrate increased insight.

4. Outcome Target: 80% of clients will accept personal responsibility for their choices and consequences.

Analysis: 100% (11 of 11) of the clients accept personal responsibility.

5. Outcome Target: 80% of clients will improve methods to cope with grief and loss.

Analysis: 100% (11 of 11) of the clients improved methods to cope.

d. Phase IV (FUTURE)

1. Outcome Target: 100% of clients will be actively involved in the development of an aftercare plan.

Analysis: 100% (28 of 28) of the clients were involved in aftercare planning.

2. Outcome Target: 80% of clients will begin the transition back to school, work and/or family.

Analysis: 100% (28 of 28) of the clients began transition.

3. Outcome Target: 80% of clients will be able to verbalize how their behaviors have affected others.

Analysis: 100% (28 of 28) of the clients can verbalize the effect of their behaviors.

4. Outcome Target: 80% of clients will develop a Relapse Prevention Plan if substance abuse is a treatment issue.

Analysis: 0% (0 of 0) of the clients developed a plan.

5. Outcome Target: 80% of clients will define individual strengths to assist in avoiding the return to old, destructive behaviors.

Analysis: 100% (28 of 28) of the clients defined strengths.

D.4. EMERGENCY SHELTER CARE & RESIDENTIAL CARE: General

1. Outcome Target: 100% of admitted clients are in a safe and structured environment.

Analysis: 100% (98 of 98) of admitted clients are in a safe and structured environment.

2. Outcome Target: 100% of clients in residential care have food, shelter, clothing, supervision, and are safe.
Analysis: 100% (203 of 203) of clients in residential care were provided with shelter, food, clothing (by the agency if needed), daily supervision, and were safe.
3. Outcome Target: 100% of clients who file a grievance will have concerns addressed per the policy.
Analysis: 100% (7 of 7) of the clients concerns were addressed.

Month	Area of Concern	No. of Steps	Action Needed	Date Completed
September	Unfair Consequence	2	None	9/9/19
September	Unfair Consequence	1	None	9/10/19
September	Unfair Consequence	1	None	9/18/19
September	Unfair Consequence	1	None	9/20/19
September	Unfair Consequence	1	None	9/23/19
September	Unfair Consequence	1	None	9/28/19
April	Staff Favoritism	2	None	04/16/20

4. Outcome Target: 90% of clients in care will actively participate in activities outside of the facility.
Analysis: 69% (309 of 430) of the clients residing in the Shelter participated in recreational activities, for a total of 121 outings.

 Recreational activities: 52
 Physical activities: 51
 Volunteer/service activities: 1
 Educational: 16

 Reasons for not attending:
 Out of building: 19
 Not on Level: 82
 Refused: 11 (2 were on crutches)
 Safety Risk: 4
5. Outcome Target: 90% of clients complete a written evaluation of services upon the client's release, if the release was to the parent/guardian.
Analysis: 100% (51 of 51) of clients complete evaluation.
Average client score was 6.6.
6. Outcome Target: 90% of parents/guardians complete a written evaluation of services upon the client's release, if the release was to the parent/guardian.
Analysis: 93% (47 of 51) of parents/guardians complete evaluation.
Average parent/guardian score was 7.0.
7. Outcome Target: 50% of placing agencies complete a written evaluation of services upon the client's release.
Analysis: 13% (12 of 95) of referral sources completed evaluations.
Average placing agency score was 7.0.

8. Residential Care Statistics (July-June)

Capacity Percentage	85%	Average Age	14
Population at Beginning of Month	9	Average Length of Stay	12.4
Population at End of Month	8	Emergency Shelter Care:	8.6
		Residential:	21.3
Residing Over 60 Days (YTD)	5	Average Daily Population	8.5
Short Term Extensions (YTD)	43	Emergency Shelter Care:	4.2
Probation:	13	Residential:	4.3
DCS:	30		
Long Term Placements (YTD)	12	Referrals turned away due to capacity:	20
Probation:	4	Clark Co. Probation:	1
DCS:	8	Clark Co. DCS:	1
Waivers (YTD)	6	Other Counties:	18
Age:	3		
Shelter Capacity:	2		
Residential Bed Capacity:	1		

Critical Incidents (ESC): 38

AWOL/Elopement: 8
 Assault Res to Res: 6
 Assault Res to Staff: 0
 Self-Inflicted Injury: 15
 Medication Error: 4
 Medical Crisis: 5
 Inapp. Sexual Behavior: 0
 Suicide Attempt: 0

Critical Incidents (Residential): 36

AWOL/Elopement: 3
 Assault Res to Res: 9
 Assault Res to Staff: 4
 Self-Inflicted Injury: 0
 Medication Error: 10
 Medical Crisis: 10
 Inapp. Sexual Behavior: 0
 Suicide Attempt: 0

Residential Program:

Referral Sources:

Clark Co. Probation 19%
 Floyd Co. Probation 0%
 Other Co. Probation 3%
 DCS – Clark Co. 24%
 DCS – Floyd Co. 46%
 DCS – Other Co. 8%

Disposition:

Returned to parents/guardians 12%
 Placed in Foster Care 11%
 Removed by Police 22%
 Secure IDOC 0%
 AWOL/Elopement 22%
 Detained from Court 0%
 Detained from School 0%
 Acute Mental Health Facility 0%
 Residential @ CCYS 0%
 Residential - Other Facility 11%
 Sign self out/18+ age 11%
 Other 11%

Emergency Shelter Care:

Referral Sources:

Clark Co. Probation 34%
 Floyd Co. Probation 1%
 Other Co. Probation 6%
 DCS – Clark Co. 14%
 DCS – Floyd Co. 16%
 DCS – Other Co. 14%
 RHY 15%
 Parental 0%

Disposition:

Returned to parents/guardians 48%
 Placed in Foster Care 4%
 Removed by Police 6%
 Secure IDOC 0%
 AWOL/Elopement 7%
 Detained from Court 5%
 Detained from School 1%
 Acute Mental Health Facility 13%

Residential @ CCYS	10%
Residential - Other Facility	3%
Sign self out/18+ age	0%
Other (Aunt)	3%

Recidivism (YTD):	
Second placement	48
Third placement	17
Fourth placement	6
Fifth+ placement	0

III. YOUTH DEVELOPMENT

Section #4: SERVICES

A. INFORMATION AND REFERRAL

1a. Outcome Target: 95% of callers receive information or services through the Clark County Youth Shelter and Family Services and are referred to an appropriate agency.

Analysis: 100% (27 of 27) callers received information and services.

211 1
Center for Women and Families 1
CFA 1
Clark Co. DCS 2
Clark County Juvenile Probation 1
Clark County Trustee 1
Community Action of So. In. 1
Community Kitchen 1
Dr. Coker 1
FSSA
Haven House/Catalyst Mission 5
Jeffersonville Police Department 10
Lifespring 2
Louisville Safe Place 2
Salvation Army 1
School 2
School Resource Officer 1
Scott Co. Juvenile Probation 1
Wayside Christian Mission 3

1b. Outcome Target: 100% of clients receive information and referral for services not available through the Clark County Youth Shelter and Family Services, Inc.

Analysis: 100% (1 of 1) clients that asked for referrals outside of our agency received help.

Ivy Tech

B. SERVICE LINKAGES

1a. Shelter personnel will attend 75% of community meetings concerning juvenile issues.

Analysis: 99% (194 of 196) community meetings attended.

Clark County Community Action Team 1
Clark County Youth Coalition 14
COVID Call 47
CPS Meeting 6
DCS Region 18 Meeting 7

DCS Residential Call 13
 Floyd County ATOD 6
 FRESI 2
 Homeless Coalition 3
 Human Trafficking Coalition 6
 IARCA 6
 Indiana Youth Services Association 15
 Jeffersonville Rotary Club 36
 Judge's Roundtable
 Juvenile Detention Alternatives Initiative 9
 Leadership So. In 2
 Lifespring Prevention Coalition
 Metro United Way 8
 Prevent Child Abuse 3
 Probation Meeting
 Pure Initiative 1
 Step Ahead
 Systems of Care 4

1b. Outcome Target: A list of formal and informal collaborations is maintained and available to all Shelter personnel.

Analysis: List is maintained and is accessible by all staff.

C. YOUTH ADVOCACY

1a. Outcome Target: 95% of clients requesting advocacy efforts will report receiving assistance

Analysis: 100% (647 of 647) youths requesting advocacy assistance received it.

Basic Needs	20
CASA Meetings	1
Collaborative Care	
Court	91
DCS Extensions	44
DCS Waiver Requests	3
DCS Family Team Meetings	85
DCS Hotline Reports	20
Family Visits	
Housing	1
Medical Appointments	79
Medication Refills	77
Mental Health Assessments	6
Mental Health Appointments	91
School Enrollment	13
School Meetings/Functions	18
School Transportation	70
Treatment Support	28
Volunteer Opportunities	

1b. Outcome Target: At least 12 contacts per year will be made on the local, state, and national level by concerned adults on behalf of the rights of clients.

Analysis: 100 % (9 of 9) of contacts have been made.

VA Hospital Representative
 Amber Tharp, JPD

Indiana State Auditor, Tera Klutz
 Chief Kenny Kavanaugh, JPD
 Jamey Noel, Clark County Sheriff
 Deputy Prosecutor, Linda Lamping
 Judge Vicki Carmichael
 Indiana Coalition for Human Services
 Indiana State House/Representatives

Section #5: ADDITIONAL INFORMATION

1a. Individuals Year-To-Date: 24 volunteers contributed a total of 118.00 hours.

Name	Type of Work	Hours
Balmer, Tony	Santa, Dinner	8.00 hours
Braswell, Audrey	SP Card Prep, Dinner	10.00 hours
Braswell, Jacob	SP Card Prep	4.00 hours
Braswell, Terry	LE Building Check	13.50 hours
Brumley, Sarah	Dinner	2.00 hours
Carter, Liz	Dinner	5.00 hours
Corbin, Kenny	Dinner	2.00 hours
Cortie, John	Dinner	5.00 hours
Deignan, Patty	Dinner	2.00 hours
Elkin Jr., Stephen	Fishing with Residents	4.00 hours
Hislip, Kim	Dinner	4.00 hours
Hunt, Susan	Annual Campaign Mailing	8.00 hours
King, Jeni	Gift Wrapping	1.50 hours
Koch, Bryson	Bible Study with Residents	1.00 hours
Krow, Chris	Building Maintenance	2.00 hours
Lomax, Debra	Dinner	6.00 hours
O'Neil, Lisa	Dinner	4.00 hours
Rivera, Alex	Gift Wrapping	1.50 hours
Rogers, Amy	Dinner	4.00 hours
Thomas, Kayla	Gift Wrapping	7.00 hours
Thomas, Tammy	Gift Wrapping	7.00 hours
Wampler, Laura	Gift Wrapping	2.00 hours
Webb, Johnna	Dinner	12.50 hours
Yates, Nicole	Staff Training	2.00 hours

1b. Groups/Businesses Year-To-Date: 6 groups, 23 people, contributed a total of 56.00 hours.

Group/Business Name	Type of Work	Number of Volunteers	Hours
Center for Women & Families	Educational Group	2	4.00 hours
Compass Adventures	Flooring Removal	5	25.00 hours
Dillard's	Bra Education & Fitting	2	2.00 hours
Jeffersonville Fire Department	Dinner	9	9.00 hours
Premier Carpets	Flooring Transitions	1	1.00 hours
Valvoline	Painting	5	15.00 hours

1c. Board Members Year-To-Date: 1 number of groups, number of people, contributed a total of 5.0 hours.

Board Member	Type of Work	Hours
Sierota, Jeff	Letter Signing	5.0 hours

2a. Outcome Target: % of all house sitters and tutors volunteers are retrained, maintaining a minimum of 4 in Clark and 2 in Floyd.

Analysis: % (of) of Clark County volunteers have been retrained.
 % (of) of Floyd County volunteers have been retrained.

2b. Outcome Target: % of new volunteers are trained.

Analysis: % (of) of Clark County volunteers have been trained.
 % (of) of Floyd County volunteers have been trained.

3. Inspections & Reviews

Inspection/Audit	Date	Improvements Needed	Date Completed
State Health/Sanitation			
State Fire Marshall			
Safety Walk Through	09/4/19	Label Doors, Remove Hangers and Plungers	10/1/2019
Insurance Walk Through			
DCS Financial Audit			
DCS Contract Audit	01/07/20 to 01/08/20	None	N/A
DCS Clinical Audit	01/07/20 to 01/08/20	Services provided per treatment plan	03/20/20
DCS Licensing Audit	01/07/20 to 01/08/20	Background checks before training starts	01/08/20
CARF Survey	06/20	None	N/A
DOE/USDA Audit			
Clark Co. Health Dept.	7/19/19	Replace Thermometer in Freezer	7/19/19
IYSA Peer Review	05/12/20	None	N/A
IYSA Safe Place Review	05/12/20	None	N/A

4. Environment of Care Checks

Daily EOC

Month	Days 1-7	Days 8-15	Days 16-23	Days 23-31
July	7/7	7/7	7/7	7/7
August	7/7	7/7	7/7	7/7
September	7/7	7/7	7/7	7/7
October	7/7	7/7	7/7	7/7
November	7/7	7/7	7/7	7/7

December	7/7	7/7	7/7	7/7
January	7/7	7/7	7/7	7/7
February	7/7	7/7	7/7	7/7
March	7/7	7/7	7/7	7/7
April	7/7	7/7	7/7	7/7
May	7/7	7/7	7/7	7/7
June	7/7	7/7	7/7	7/7
TOTALS				
Trends				
Action Needed				
Changes Made				

Weekly EOC

Month	Week 1	Week 2	Week 3	Week 4	Week 5
July	1/1	0/1	1/1	1/1	1/1
August	1/1	1/1	1/1	1/1	
September	1/1	1/1	1/1	1/1	
October	1/1	1/1	1/1	1/1	
November	1/1	1/1	1/1	1/1	
December	1/1	1/1	1/1	1/1	
January	1/1	1/1	1/1	1/1	
February	1/1	1/1	1/1	1/1	
March	1/1	1/1	1/1	1/1	
April	1/1	1/1	1/1	1/1	
May	1/1	1/1	1/1	1/1	
June	1/1	1/1	1/1	1/1	
TOTALS					
Trends					
Action Needed					
Changes Made					

Monthly EOC

Month	
July	1/1
August	1/1
September	1/1
October	1/1
November	1/1

December	1/1
January	1/1
February	1/1
March	1/1
April	1/1
May	1/1
June	1/1
TOTALS	
Trends	
Action Needed	
Changes Made	

Trends					
Action Needed					
Changes Made					

Fire/Disaster Drills

Month	First Shift	Second Shift	Third Shift
July	1/1	1/1	1/1
August	1/1	1/1	1/1
September	1/1	1/1	1/1
October	1/1	1/1	1/1
November	1/1	1/1	1/1
December	1/1	1/1	1/1
January	1/1	1/1	1/1 (needed log completed)
February	1/1	1/1	1/1
March	1/1	1/1	1/1
April	1/1	1/1	1/1
May	1/1	1/1	1/1
June	1/1	1/1	1/1
Trends			
Action Needed			
Changes Made			

Trends					
Action Needed					
Changes Made					

ATTACHMENT C
Monthly Population

ATTACHMENT - C
MONTHLY POPULATION

Mo.	86/87	87/88	88/89	89/90	90/91	91/91	92/93	93/94	94/95	95/96	96/97	97/98
Sept	15	26	22	34	28	27	19	32	31	35	36	38
Oct	15	20	41	29	26	36	30	31	31	33	32	25
Nov	28	28	28	25	36	20	30	33	32	34	30	26
Dec	19	25	21	19	28	18	20	33	20	33	34	35
Jan	19	32	29	27	22	24	28	31	25	38	33	26
Feb	25	31	23	22	28	28	29	30	23	38	30	33
Mar	25	29	28	24	36	38	24	25	26	29	34	34
Apr	24	25	29	20	23	30	25	35	18	36	37	32
May	30	35	30	31	35	26	25	26	35	35	35	26
June	27	16	13	26	24	32	26	20	32	35	31	42
July	26	19	26	33	23	27	19	23	32	40	42	36
Aug	23	20	32	38	18	15	18	37	40	33	26	24
Aver	23	26	27	27	27	27	24	30	29	35	33	31

Mo.	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Sept	22	28	25	18	27	22	19	29	24	26	24	14
Oct	29	33	33	29	23	25	32	30	16	29	25	16
Nov	26	26	32	23	20	26	21	30	17	29	22	17
Dec	30	18	13	14	17	14	31	13	16	24	17	16
Jan	23	28	28	31	29	24	29	28	16	24	15	16
Feb	30	27	24	28	22	35	14	15	16	21	11	17
Mar	28	27	21	22	22	32	19	25	16	25	18	17
Apr	34	36	28	29	22	33	29	31	28	19	17	17
May	26	32	25	18	16	33	28	26	22	22	16	16
Jun	29	32	27	24	18	37	22	20	22	15	8	17
Jul	*	27	29	14	24	25	25	25	19	22	18	7
Aug	*	30	23	14	26	24	27	35	30	22	25	19
Aver	28	29	26	22	22	28	25	26	20	26	18	16

*1998/99 no figures for July & Aug. as changed fiscal year.

Mo.	10/11	11/12	12/13	13/14	14/15	15/16
Sept	24	27	20	27	23	45
Oct	22	26	27	8	24	22
Nov	21	21	31	14	15	25
Dec	15	23	21	11	18	16
Jan	15	14	18	20	20	19
Feb	19	23	24	15	16	16
Mar	28	17	28	14	18	22
Apr	25	20	22	16	18	14
May	26	25	18	27	23	21
Jun	21	13	22	28	22	21
Jul	16	11	14	15	26	18
Aug	23	16	15	26	21	18
Aver	21	20	22	18	20	21

Mo.	16/17		17/18		18/19		18/19		19/20	
	ESC	RES	ESC	RES	ESC	RES	ESC	RES	ESC	RES
Sept	15	15	12	16	5	7	16	5	19	5
Oct	14	14	12	10	7	6	10	7	18	6
Nov	16	16	14	16	7	4	16	7	21	4
Dec	16	16	12	8	7	4	8	7	12	5
Jan	14	14	14	10	6	5	10	6	16	7
Feb	19	19	14	12	5	4	12	5	7	7
Mar	25	25	12	12	7	4	12	7	8	7
Apr	18	18	14	16	5	6	16	5	8	7
May	14	14	11	15	5	6	15	5	7	8
Jun	18	18	11	15	3	6	15	3	5	8
Jul	16	16	14	10	6	4	10	6	17	4
Aug	13	13	16	11	5	6	11	5	15	6
Aver	16.5	16.5	13.0	12.6	5.7	5.2	12.6	5.7	12.8	6.2

ATTACHMENT D
Referral Sources

ATTACHMENT – D
REFERRAL SOURCES

Years	Probation	OFC/DCS	Out of Co.	Parental	Other	RHY
86/87	65%	9%	*	*	26%	**
87/88	70%	9%	*	*	21%	**
88/89	55%	17%	*	*	28%	**
89/90	56%	10%	12%	22%	--	**
90/91	51%	20%	19%	10%	--	**
91/92	60%	20%	15%	5%	--	**
92/93	68%	14%	10%	8%	--	**
93/94	66%	14%	11%	9%	--	**
94/95	71%	8%	10%	11%	--	**
95/96	84%	7%	3%	6%	--	**
96/97	83%	10%	4%	--	--	3%
97/98	92%	5%	3%	0%	--	0%
98/99	86%	6%	7%	1%	--	0%
99/00	68%	14%	9%	2%	--	2%
00/01	76%	12%	7%	.5%	--	4.5%
01/02	79%	13%	4%	0%	--	4%
02/03	73%	17%	5%	1%	--	4%
03/04	70%	20%	3%	1%	--	6%
04/05	79%	7%	7%	0%	--	7%
05/06	68%	18%	7%	0%	--	7%
06/07	77%	12%	6%	1%	--	4%
07/08	78%	17%	3%	1%	--	1%
08/09	68%	21%	10%	1%	--	0%
09/10	71%	21%	5%	3%	--	0%
10/11	80%	12%	2%	1%	--	5%
11/12	89%	2%	3%	1%	--	5%
12/13	72%	10%	7%	1%	-	10%
13/14	52%	11%	18%	0%	-	19%
14/15	34%	22%	25%	0%	-	19%

* Both “Out-of-County” and “Parental.” Beginning in 1989-90 we separated the two and deleted the “Other” category.

**In 1996/97 Parental category was replaced with Runaway and Homeless Youth.

Years	Clark Co. Probation	Floyd Co. Probation	Other Co. Probation	Clark Co. DCS	Floyd Co. DCS	Other Co. DCS	Safe Place	Parental Referrals
15/16	38%	4%	1%	28%	8%	10%	11%	0%

Years	Clark Co. Probation	Floyd Co. Probation	Other Co. Probation	Clark Co. DCS	Floyd Co. DCS	Other Co. DCS	Safe Place	Parental Referrals
16/17								
ESC	40%	1%	4%	10%	14%	18%	13%	0%
RES	24%	0%	0%	29%	28%	19%	0%	0%
17/18								
ESC	23%	0%	8%	15%	22%	21%	11%	0%
RES	19%	0%	0%	29%	31%	21%	0%	0%
18/19								
ESC	49%	4%	2%	5%	23%	12%	5%	0%
RES	7%	0%	0%	11%	78%	4%	0%	0%
19/20								
ESC	34%	1%	6%	14%	16%	14%	15%	0%
RES	19%	0%	3%	24%	46%	8%	0%	0%

ATTACHMENT E
Average Age, Length of Stay, Daily Population

ATTACHMENT – E
AVERAGE AGE, LENGTH OF STAY, DAILY POPULATION

YEARS	Average Age (years)	Average Length of Stay (days)	Average Daily Population (number of residents)
86/87	15	8	6
87/88	15	9	7
88/89	15	7	6
89/90	15	9	8
90/91	15	9	8
91/92	15	7	6
92/93	15	9	7
93/94	15	8	7
94/95	14	8	7.5
95/96	15	7.5	8.5
96/97	15	8	8
97/98	15	9	9
98/99	15	8	8.5
99/00	15	7	7
00/01	15	7	7
01/02	15	5	6
02/03	15	6	6
03/04	15	7	7
04/05	15	5	5
05/06	15	7	7
06/07	15	7	8
07/08	15	11	8
08/09	15	10.4	6.8
09/10	15	12.3	6.3
10/11	15	10.8	7.5
11/12	15	7.9	4.8
12/13	15	8.0	5.9
13/14	15	7.0	4.6
14/15	15	8.6	6.5
15/16	15	14.1	8.9
16/17	16	ESC: 7.4 RES: 27.2 TOTAL: 12.9	ESC: 3.8 RES: 5.6 TOTAL: 9.3
17/18	16	ESC: 9.4 RES: 23.3 TOTAL: 15.2	ESC: 5.4 RES: 3.7 TOTAL: 9.1
18/19	14	ESC: 11.2 RES: 24.4 TOTAL: 15	ESC: 3.4 RES: 4.8 TOTAL: 8.2
19/20	14	ESC: 8.6 RES: 21.3 TOTAL: 12.4	ESC: 4.3 RES: 4.3 TOTAL: 8.5

ATTACHMENT F
At Capacity Survey

ATTACHMENT – F
AT CAPACITY SURVEY

Years	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Totals
89/90	1	5	5	4	3	12	0	1	0	0	0	0	31
90/91	3	4	1	0	2	4	2	0	1	0	1	0	18
91/92	0	0	1	0	0	0	0	0	0	0	0	0	1
92/93	0	0	3	0	2	1	1	1	2	0	0	0	10
93/94	2	0	1	0	0	0	0	1	0	1	0	0	5
94/95	0	0	0	5	0	0	1	0	0	0	0	1	7
95/96	6	5	1	3	1	0	1	0	0	0	0	0	17
96/97	3	0	0	0	3	0	0	1	0	0	0	0	7
97/98	1	0	0	0	0	0	0	0	0	0	0	0	1
98/99	0	0	0	0	0	0	0	0	0	0	*	*	0
99/00	0	0	0	0	0	0	0	0	0	0	0	0	0
00/01	0	0	0	0	0	0	0	0	0	0	0	0	0
01/02	0	0	0	0	0	0	0	0	2	0	0	0	0
02/03	2	1	0	0	0	0	0	0	0	0	0	0	3
03/04	0	0	0	0	0	0	0	1	0	0	0	0	1
04/05	0	0	0	0	0	0	0	0	0	0	0	0	0
05/06	0	0	0	0	0	0	0	0	0	0	0	0	0
06/07	0	0	0	6	1	0	0	0	1	0	0	0	8
07/08	3	0	1	0	0	0	1	1	0	0	0	4	10
08/09	0	4	1	0	0	0	0	0	0	0	0	0	5
09/10	0	0	0	0	0	0	0	0	0	0	0	0	0
10/11	0	0	0	0	0	0	0	0	3	0	0	0	3
11/12	0	0	0	1	0	0	0	0	0	0	0	0	1
12/13	0	0	0	0	0	0	0	0	0	0	0	1	1
13/14	0	0	0	0	0	0	0	0	1	0	0	0	1
14/15	0	0	0	0	0	0	0	2	4	5	0	0	11
15/16	8	7	6	3	0	10	3	16	10	1	3	1	68
16/17	CCP: 1 Other: 4	CCP: 2 Other: 7	CCP: 0 Other: 9	CCP: 0 Other: 12	CCP: 0 Other: 5	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 8	CCP: 0 Other: 12	CCP: 0 Other: 4	CCP: 0 Other: 8	CCP: 1 Other: 4	CCP: 4 Other: 73
17/18	CCP: 1 Other: 4	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 2	CCP: 0 Other: 2	CCP: 0 Other: 0	CCP: 0 Other: 1	CCP: 0 Other: 2	CCP: 1 Other: 6	CCP: 0 Other: 0	CCP: 0 Other: 6	CCP: 0 Other: 10	CCP: 2 Other: 33
18/19	CCP: 0 Other: 0	CCP: 0 Other: 4	CCP: 0 Other: 7	CCP: 0 Other: 2	CCP: 0 Other: 3	CCP: 1 Other: 0	CCP: 0 Other: 9	CCP: 0 Other: 6	CCP: 0 Other: 7	CCP: 0 Other: 10	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 49
19/20	CCP: 0 Other: 4	CCP: 0 Other: 2	CCP: 0 Other: 0	CCP: 0 Other: 3	CCP: 0 Other: 1	CCP: 0 Other: 3	CCP: 0 Other: 0	CCP: 0 Other: 2	CCP: 0 Other: 2	CCP: 0 Other: 0	CCP: 1 Other: 0	CCP: 0 Other: 1	CCP: 1 Other: 18

*1998/99 No figures for July & August as fiscal year changed.

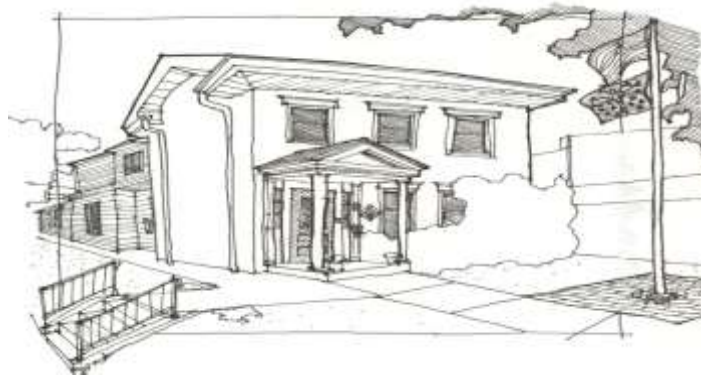
ATTACHMENT G
Strategic Plan

Clark County Youth Shelter and Family Services, Inc.

STRATEGIC PLAN

2018-2021

*“Serving Youth and Families in a Safe and Caring
Environment”*



Clark County Youth Shelter and Family Services, Inc.
Jeffersonville, IN
November 2017

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Clark County Youth Shelter & Family Services, Inc. (Profile)

Mission: Our Mission at Clark County Youth Shelter & Family Services, Inc. is *to serve youth and families in a safe and caring environment.*

Agency Description: The dedication of CCYSFS on September 13, 1986, marked the culmination of a dream. Community leaders and Judge Clementine Barthold of Superior Court #1 were responding to the awful truth that abused and neglected youth, as well as truants were locked in the Clark County Jail because there was nowhere else for them to go. They conceived the idea of a community-based youth shelter which would offer youth a safe alternative when there was no place else to go. Governed by a volunteer Board of Directors, with leadership provided by an Executive Director/CEO CCYSFS staff operates 9 core services:

- ✚ **Residential Program** – Emergency Shelter Care and Residential Care providing 24-hour care for youth 10-18 years
- ✚ **Aftercare** - Services provide continued support to youths leaving shelter care, including educational, therapeutic, and recreational activities.
- ✚ **Betting Against Drugs** - BAD is a substance abuse prevention program for current residents of CCYSFS. This program combines educational information with an incentive program to help keep our youth drug free.
- ✚ **Community Education and Outreach** - Staff is available to meet with youth and adult groups to discuss areas of concern, problems facing youth or to explain the services available at CCYSFS.
- ✚ **Crisis Intervention** - Crisis intervention services are available 365 days a year either in person at CCYSFS's facility or via telephone. Both youths and adults concerned about a youth can access this service.
- ✚ **Family Education and Support** - This program offers parenting education classes that focus on abuse prevention, effective parenting, and keeping children safe and case management services as needed. This program is free in Clark and Floyd Counties.
- ✚ **Anger Management for Teens** - Based on the Options to Anger evidence-based curriculum, this six-week class offers youth ages 11-18 an opportunity to develop better choices in anger management and communication skills. Referrals are accepted from all areas – probation, schools, parents, self, etc., and is free.
- ✚ **Safe Place** - is a community outreach program operating in Clark and Floyd Counties. It allows youth in unsafe situations a means to obtain help quickly.
- ✚ **Shoplifting Prevention** - This 3-week course focuses on learning the feelings and emotions that lead to shoplifting. Based on the curriculum provided by the National Association of Shoplifting Prevention, referrals are accepted by any source.

Budget- Approx. \$600,000

Population served- Clark and surrounding counties - youth aged 10-19 years.

Address: 118 East Chestnut Street, Jeffersonville, IN 47130

Phone: 812.284.5229 **Fax:** 812.284.5301

Website: <http://www.ccysfs.org/>

Facebook: <http://www.facebook.com/CCYSFS>

Twitter: <http://www.twitter.com/CCYSFS>

**Clark County Youth Shelter and Family Services, Inc.
Board of Directors - Strategic Planning
November 27, 2017**

Benefits of Strategic Planning

- Review where we are
- Reinvent ourselves
- Plot a future direction of where we want to be in 3 years and how we will get there
- Prioritize our values
- Timing is right
- Recommitment of Board members

Goals for today's session:

- Business Items
- Brief Introductions
 - Basics
 - Something Most Don't Know
 - Biggest Success From Last 5 Years

Strategic Plan

1. Board Responsibilities
2. Progress Made Through Previous Strategic Plan
3. External Factors – What Has Changed or Stayed the Same Around Us?
4. Re Affirm Mission and Vision
5. SWOT Analysis
6. Vision/Dreaming: CCYSFS in 5 Years
7. Issues to Address – Prioritize
8. Next Steps
9. Evaluation

Strategic Plan

1. Board Responsibilities

What Jumps Out/Areas to Address

- Low Board Participation with Fundraising
- Low Board Participation with Events
- How to get more board members at committee and board meetings

2. Progress Made Through Previous Strategic Plan

- Financial Stability
- Technology Advances
- Expanded Relevance of Dinner
- Reputation
- Staff Stability
- Community Partnerships i.e. Shoe Sensation
- Referral Sources Up

3. External Factors – What Has Changed or Stayed the Same Around Us?

National and State Issues

- Political Aspect and Direction
- State tax dollars available
- DCS Rules
- DCS Per Diem

Local Issues

- Increased population
- Use of local tax dollars
- Work force issues
- Courting other local non-profits and management
- Staff turnover due to people not taking jobs seriously

4. Re Affirm Mission and Vision

CCYSFS Mission Statement

Serving youth and families in a safe and caring environment

CCYSFS Vision Statement

Our Vision at CCYSFS is to provide the highest quality youth shelter, support, and education services to youth and families in need.

5. SWOT Analysis Process

All board members were given the opportunity to provide a list of Strengths, Weaknesses, Opportunities and Threats through an online survey. Those items were compiled and provided. Additional items were added during the session. Board members and staff were split into four groups and asked to identify three main ideas within each category of Strengths, Weaknesses, Opportunities and Threats. Each group presented their results followed by discussion.

- Strengths:
 - Positive community reputation
 - Very competent administrative staff
 - Financial reserve (nearly \$1million)
 - Aggressing fundraising/grant writing
 - Staff
 - Facility
 - Volunteers
 - Consistent leadership
 - Advocacy for youth
 - Passing of inspections/audits
 - Caring environment
 - Well organized fundraisers
 - Strong community relationships
 - Promotion of name
 - Management ability to recognize needs of residents
 - Great policies
 - Commitment of admin and program staff
 - Variety of programs
 - There will always be a need for our services
 - Ability to navigate difficulties of state requirements/funding

- Weaknesses:
 - Potential funding vulnerabilities
 - Need higher community profile
 - Largely dependent upon Per Diem – Clark County

- Limited physical space
 - Capacity
 - Security for staff and residents
 - Organize fundraising better allowing input for volunteers
 - Fresh ideas, people on board too long
 - Need more business minded people
 - Too rigid structure at times
 - Lack of focus at board meetings
 - Consistent board participation
 - State financial reimbursement
 - Older building
 - Location/design of building
 - Turnover of part time/direct care workers
 - Getting the message out
 - Per Diem changes year to year
 - Consistently changing DCS policies
- Opportunities:
 - Recent increase in local business – fundraising opportunities
 - Fundraising from new sources
 - Growth/expansion
 - Programming
 - Hire a consultant to get a long-term plan
 - Use this time of plenty to secure the future
 - Explore new location for dinner to attract more sponsors
 - Additional programming needed, especially around aftercare
 - More diversity in income to offset per diem rates
 - Develop more private pay community programs
 - Expand community partnerships; i.e. Shoe Sensation
 - Become a stronger community icon
 - Streamline programs and add new ones if needed
 - Increase number of residents
 - Strengthen relationship with Detention/Court so they continue to send kids
 - More community groups fundraising for us
 - Better technology helping us.
- Challenges (Threats):
 - Presumably grant/funding issues may soon arise
 - Possible recession/downturn in economy
 - Funding
 - Use of beds declining
 - Staff turnover
 - People on board too long/stale
 - When we are at board meetings it seems as if decisions are made beforehand and we just okay them. The board isn't being used as effectively as it could be. That could be why attendance is low.
 - Too much of our budget depends on DCS funding.
 - Lack of retention of staff

- Lack of competitive pay/pay equity for youth workers
- Limited space/location
- Governmental budget restrictions
- Lower number of clients
- Competitive salaries and wages
- Inconsistency from state
- Relationship with detention/court – this is the main way we get kids
- Dependent on referrals
- Youth have more serious behaviors

6. Vision/Dreaming: CCYSFS in 5 Years

- Model for other Youth Shelters
- Association with Indianapolis (Political) - Need for larger facility, more residents and various levels of care.
- Studio Apartments – Next stage of care/support
- Staff anxious to work for us
- More programming for courts to sustain more kids
- Develop fundraising structure – more support
- Board members waiting to join
- Highest paid staff in the area
- 10 Shoe Sensations – Build more community partnerships
- More visibility and brand awareness
- Taking care of kids is partisan or a political issue
- Higher priority in political process - Advocacy

7. Issues to Address – Prioritize

Based on the visioning process, the following issues must be addressed for CCYSFS to attain its vision in 2017:

- Board Participation
- Staffing Issues (Turnover and Quality)
- Create a Regional Facility to Take Advantage of Strengths and Opportunities

Bull Pen Item – What are changing needs that drive future programming?

8. Next Steps

- a. Form a Strategic Plan Ad Hoc Committee
- b. Develop Goals and Strategies to Address Our Priority Issues

Priority Issues: 2018-2020

Based on the issues, the following major strategic objectives are planned to be accomplished over the next 3 years.

Strategic Objective #1- Increase Board Participation

ACTION	RESPONSIBLE PARTY	DUE DATE	HOW WILL YOU KNOW WHEN IT IS DONE?
Individual Board Conversations	Melissa Wilson	October 1, 2018	Report from Melissa
Make Board Meetings Quarterly	Board	July 23, 2018	Board Vote
Revamp Committees	Board	July 23, 2018	Board Vote
Ad Hoc Committees	Melissa Wilson	On-Going	Board Minutes
By Law Change	Board	July 23, 2018	Board Vote
Revise/Update Board Commitment Letter	Executive Committee	August 2018	New Letter Completed

Strategic Objective #2: Decrease Staff Turnover

ACTION	RESPONSIBLE PARTY	DUE DATE	HOW WILL YOU KNOW WHEN IT IS DONE?
Increase YW Pay	Board	July 1, 2018	Board Vote
Increase YW Pay	Board	July 1, 2019	Board Vote
Increase YW Pay	Board	July 1, 2020	Board Vote
Quarterly Staff Incentives	Management Team	Quarterly	Monthly Report
Formalize YW Training	Management Team	June 30, 2019	Personnel Manual
Revamp All Job Descriptions & Performance Definitions	ED and AD	October 1, 2018	Job Descriptions & Performance Definition Revision Dates
Revamp Evaluation Process	ED and AD	June 30, 2019	Evaluation Form Revision Dates
Bonus Structure	Executive Committee	June 30, 2018	Bonuses Awarded July 1, 2018
Bonus Structure	Executive Committee	June 30, 2019	Bonuses Awarded July 1, 2019
Bonus Structure	Executive Committee	June 30, 2020	Bonuses Awarded July 1, 2020

Strategic Objective #3: Update CCYSFS Programming

ACTION	RESPONSIBLE PARTY	DUE DATE	HOW WILL YOU KNOW WHEN IT IS DONE?
Evaluate Anger Management	Ad Hoc Committee	April 1, 2019	Board Vote April 2019
Evaluate Shoplifting Prevention	Ad Hoc Committee	April 1, 2019	Board Vote April 2019
Evaluate Family Education	Ad Hoc Committee	April 1, 2019	Board Vote April 2019
Evaluate Family Education Curriculum if Program Continuing	Ad Hoc Committee	April 1, 2019	Board Vote April 2019
Identify Gaps in Programming in Community	ED and AD	January 1, 2019	Notes from Meeting
Create Plan for Marketing of Programs	AD & Fundraising Committee	June 30, 2019	Review of Plan

Conclusion

Affirming the vision and mission of CCYSFS, Inc. and setting the strategic direction for the next 3 years is a major accomplishment of the Board of Directors and staff. Following through with its most important work and monitoring progress on a regular basis will provide the structure with which CCYSFS can continue to provide and improve services to promote the well-being and healthy development of youth and families.

Contact CCYSFS

Laura Fleming-Balmer, *Executive Director/CEO*
 Ashley McIntyre, *Assistant Director*
 Mary Ann Moyer, *Residential Director/Therapist*
 Samantha Vaughn, *Residential Supervisor*
 Kathy Willham, *Residential Coordinator*

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Board of Directors Involved in Planning

Tassie Deppert
Michael Kirchner
Ben Ledbetter
Christy Lucas
Susan Miller
Brian New
Judd Penske

Mike Shaughnessy
Melissa Wilson
Vicki Carmichael, Ex-Officio
Laura Fleming-Balmer, Director
Ashley McIntyre, Assistant Director
Ray Lucas, Facilitator

Partners and Sponsors

