



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

Annual Report  
July 1, 2017 through June 30, 2018

**“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 23, 2018

## TABLE OF CONTENTS

<b><u>ITEM</u></b>	<b><u>PAGE NUMBER</u></b>
BOARD OF DIRECTORS	3
COMMITTEES	3
AGENCY AFFILITATIONS	4
BUDGET	5
FINANCIAL	6
GRANTS	6
CONTRIBUTORS	8
PERSONNEL	16
VOLUNTEERS	17
PROGRAM HIGHLIGHTS	18
INSPECTIONS & LICENSING	22
CAPITAL PROJECTS	22
OTHER ITEMS	22

### **ATTACHMENTS**

Audit	A
Outcome Measures Data	B
Monthly Population	C
Referral Sources	D
Averages	E
At Capacity Survey	F
Strategic Plan, 2018-20	G

## **BOARD OF DIRECTORS**

Bob Bottorff	Vicki Conlin	Tassie Deppert
Laura Harbison	Dorothy Hickerson	Joe Hurt
Michael Kirchner	Ben Ledbetter	Christy Lucas
Scottie Maples	Susan Miller	Brian New
Judd Penske	Mike Shaughnessy	Jeff Sierota
Doug Tate	Julie Taylor Wilson	Melissa Wilson
Judge Vicki Carmichael (Ex-Officio)		

## **COMMITTEES**

### **Executive Committee**

Judd Penske	Past President
Melissa Wilson	President
Jeff Sierota	Vice President
Ben Ledbetter	Secretary
Christy Lucas	Treasurer

### **Standing Committees**

#### **Finance Committee**

Christy Lucas, Chair	Mike Shaughnessy
Ben Ledbetter	Laura Harbison
Judd Penske	
Perry Reisert	

#### **Program**

Jeff Sierota, Chair	Vicki Conlin
Dorothy Hickerson	Henry Ford
Julie Taylor Wilson	Susan Miller

#### **Development & Fundraising**

Michael Kirchner (Chair)	Bob Bottorff
Amy Catt	Melissa Wilson
Jeff Sierota	Doug Tate
Joe Hurt	Scottie Maples
Tassie Deppert	Brian New
Kat Biefeld	Jessica Cherry
Chrissy Quiggins	Lindy Haefle

**AGENCY AFFILIATION AND MEMBERSHIPS**

Clark Circuit Court #4 Judge's Roundtable  
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 Services Association of Southern Indiana  
Human Trafficking Prevention Coalition  
IARCA  
Indiana Youth Services Association  
Ivy Tech Human Services Advisory Board  
Jeffersonville Rotary Club  
Juvenile Delinquency Alternative Initiative  
Leadership Southern Indiana  
Lifespring Prevention Coalition  
Metro United Way of Clark County  
National Network of Runaway Youth  
National Safe Place Network  
Prevent Child Abuse, Clark/Floyd  
Suicide Prevention Coalition  
Step Ahead Floyd County  
Systems of Care – Clark & Floyd Counties  
Youth Count

**BUDGET**

July 1, 2017 through June 30, 2018

**INCOME**

<b>Category</b>	<b>Actual Income</b>	<b>Budgeted Income</b>
Amazon Smile	\$101.19	\$164.00
Annual Campaign	\$12,770.00	\$10,000.00
Benevity Community Impact Fund	\$238.04	\$200.00
Bricks	\$0.00	\$450.00
Car Show	\$550.00	\$0.00
Clark County Riders	\$578.00	\$0.00
Clark Co. Youth Coalition - LOL	\$22,500	\$20,000.00
Community Foundation Louisville	\$2,500.00	\$2,500.00
Community Foundation Southern Indiana	\$5,000.00	\$2,000.00
Contributions, Safe Place	\$35.62	\$400.00
Contributions, Youth Shelter Individual	\$14,383.31	\$8,400.00
Contributions, Youth Shelter Business/Org	\$20,060.83	\$5,600.00
Crusade for Children	\$11000	\$4,000.00
Department of Child Services- CAPS	\$,6045.32	\$12,000.00
Department of Child Services- Prevention	\$2,508.38	\$3,200.00
Drug-Free Communities	\$7,109.88	\$3,300.00
Floyd Memorial Foundation	\$2,860.00	\$0.00
Foodie Fest	\$0.00	\$500.00
Fund Raising, Safe Place	\$1,683.00	\$800.00
Fundraising Dinner	\$31,036.43	\$30,000.00
Gift Card Income	\$1,969.10	\$600.00
Horseshoe Foundation	\$4,043.00	\$2,500.00
Interest, MM	\$597.16	\$400.00
Jeffersonville Rotary	\$250.00	\$500.00
Kroger Rewards	\$395.18	\$500.00
Misc.	\$2,710.33	\$0.00
Pay Pal	\$-1.00	\$0.00
Per Diem	\$570,291.10	\$564,143.57
Resident Gifts	\$-137.61	0.00
Speedway Children's Charities	\$2,000.00	\$3,500.00
State, Safe Place	\$11,317.67	\$8,000.00
State, YSB	\$33,815.64	\$34,000.00
TMG Car Show	\$0.00	\$1,000.00
USDA	\$13,692.08	\$14,000.00
United Way	\$14,063.23	\$12,000.00
Youth Philanthropy	\$1,000.00	\$700.00
<b>Total Revenues</b>	<b>\$796965.88</b>	<b>\$745,197.57</b>

**FINANCIAL**

**TOTAL RESERVES AS OF June 30, 2018: \$ 1,018,196.00**

<b>Account Receivables</b>	\$ 97,706.27
<b>Checking Account (1<sup>st</sup> Savings)</b>	\$ 38,889.61
<b>Money Market Account (1<sup>st</sup> Savings)</b>	\$ 132,217.40
<b><u>Wells Fargo</u></b>	<b><u>\$ 749,382.72</u></b>
<b>TOTAL</b>	<b>\$ 1,018,196.00</b>

**FINANCIAL HIGHLIGHTS DURING THE YEAR**

- A. McCauley Nicolas and Company 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 9 fundraising events:
- Annual Campaign: This event was held in August and June and netted \$12,770.00.
  - Celebrity Waiter Dinner: This event was held in December and netted \$25,668.51.
  - Safe Place Cookout: This event was held in May and netted \$ 1468.90
  - Car Show: This event was held in June and netted \$535.02.
  - Kroger Rewards: This event was held year round and netted \$395.18.
  - Hope Square Brick Sales: This was a year round project. It netted \$0.00.
  - Amazon Smile: This event was held year round and netted \$101.19.
  - Gift Certificate Donations: This event is year round and netted \$1969.10.
  - Benevity Community Impact Fund: This event is year round and netted \$218.62.
- C. The fiscal year ended with income exceeding expenses by \$18,230.40. We had \$97,706.27 in receivables for per diem as of June 30.

**GRANTS SUBMITTED**

SOURCE	DATE SUBMITTED	AMOUNT REQUESTED	PROJECT	STATUS
Speedway Children's Charities	9/29/2017	\$4,615	Safe Place and Family Ed	Awarded \$2,000
Indiana Youth Services Association/YSB	10/16/2017	\$60,567.72	Counseling	Awarded \$39,541.20
Baptist Floyd Foundation	10/31/17	\$2,860	Residential- Youth Medical	Awarded \$2,860
Jeffersonville Rotary Club	11/17/2017	\$500	Family Education and Support	Awarded \$250
Crusade for Children	1/11/2018	\$31,362.38	Residential	Pending
Metro United Way	1/15/218	\$16,266.89	Safe Place	Awarded \$16,266.89
Youth Philanthropy Council	1/25/2018	\$1,000	Residential	Awarded \$1,000
Clark County Youth Coalition	4/4/2018	\$2,000	Safe Place	Pending
Clark County Youth Coalition	4/4/2018	\$2,000	Other Programs: Anger and Shoplifting Prevention	Pending
Kosair Children's Charities	4/27/2018	\$1,124	Residential Activities	Awarded \$1,124
Floyd County ATOD	6/22/2018	\$3,500	Safe Place	Pending

Total Number of Proposals Pending as of 6/30/18: 4; 36% (4 of 11)

Dollar Value of these Proposals: \$38,862.38

Total Number of Proposals Written this Fiscal Year: 11

Dollar Value of Proposals Written this Fiscal Year: \$125,795.99

Number of Approved Grants & Percentage: 7; 64% approved (7 of 11)

Dollar Value of Approved Grants: \$63,042.09

Number of Denied Proposals & Percentage: 0; 0% denied (0 of 11)

Dollar Value of Denied Proposals: \$0.00

## 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 \$ 33,799.64**

181 donors contributed 258 donations

Adams, Judge Andrew	Clark Memorial Hospital
Adams, Kenny & Stacy	Claycomb, Mary & Kent
AJS, Inc. Kentucky Fried Chicken	**Conlin, Vicki (4)
Allen, Donald	Covenant Life Church
Altrusa Club of Jeffersonville	Cox, Mike & Gina (2)
American Commercial Lines	Craig, Eric & Rachel
American Legion 35, Lawrence Capehart Post	Crutchfield, Ken & Carol Dawson
American Window	Cunningham, Stephen & Patricia
Anonymous (2)	Dattilo, Terri (3)
B & W Packaging Manufacturing, LLC	Dawkins, Kim Martin
Babbitt, Matthew & Gina	Dearing, Brage & Tara (2)
Badger, Spiller & Nicholson, PC	*Deppert, Tassie
Ballew, Jesse dba JB Enterprises	Disponet, James "Bubba"
Balmer, Ginny (2)	Diversified Insurance Group (3)
***Balmer, Karen (2)	Dueffert, Sharron & Gregory
Balmer, Ray & Nancy	*Elrod, Roxanne
Basham, Perry & Linda (12)	Edwards, Welby CLU
Benevity Community Fund	Ellmers, Karen & Marty Chalfant (2)
Bidwell, Andrew & Rebecca	Ehringer, Margaret
Biggs, Sheila & Linda (3)	Evolution
Blankenship, Thelma & Neal	Fifer Law Office
Blau, Judge Cecile	Finger, Richard
*Boetcher, Tracy & Allison	First Baptist Church of Jeffersonville
**Bottorff, Bob Law PC (2)	First Presbyterian Church, Jeffersonville
***Bottorff, Carlene (2)	First Savings Bank (3)
Bowles, George and Opal (2)	Forte Services LLC (2)
Bowles Mattress Company (2)	Fraternal Order of Eagles 1527, Ladies
Branstetter, Jeff & Patrice	Auxiliary (4)
**Carmichael, Judge Vicki (2)	Fraternal Order of Police 100
Carriage Ford	Gibson, Jonathan & Cleta Platt Gibson
Casey, Mr. & Mrs. Melvin (4)	Give for Good/Community Foundation of SI
Catholic Community of Sacred Heart (2)	Giving Assistant Inc.
Centra Credit Union	Grayson, Judge Joni
Charlestown Lion's Club	Greater Clark County Schools
Cherry, Jessica	Gregory, Anita & Charles
City of Jeffersonville (3)	Hagan, Wanda
Clark County Conservation Club, Women's	Ham, Scott & Heidi
Auxiliary	Hamilton, Cynthia & Gaylan
Clark County Indiana Bar Association	Harry the Homeless Veteran
Clark County Jail Commissary Fund	Hauselman, Robert & Sara
Clark County REMC (3)	Heil's Auction Service, LLC (2)
Clark County Riders	Howson, Jack & Sue

Hughes Group, Inc  
 \*\*Hurt, Joe & Kaitlynn  
 \*\*\*Jackson, Sarah & Paul  
 Jacobs, Judge Bradley  
 Jeffersonville Lion's Club  
 Jeffersonville Optimist Club  
 Jeffersonville Rotary Club Members  
 Kappa Kappa Kappa, Inc. Alpha Chapter of  
 Jeffersville  
 King, George & Ruth  
 \*\*Kirchner Dental LLC  
 Knights of Columbus, Cardinal Ritter #1221  
 Knights of Columbus, Jeffersonville #1348 (2)  
 Knights of Columbus, Jeffersonville #1348  
 Women's Auxiliary  
 Kraft, Paul & Nancy  
 Kramer Associates, Inc.  
 Kroskey, Joe (2)  
 Kruer, George  
 Ladig, Hillary & Andrew  
 Lanum, Robert  
 Larocca, Joe  
 Leadership Southern Indiana  
 \*\*Ledbetter, Ben & Susie (4)  
 \*\*Lucas, Christy & H (3)  
 \*\*\*The Marketing Company  
 Mattingly, Marilyn  
 M.C. Concrete (3)  
 McElhinny-Foltz, Philip (2)  
 McIntyre, Lana  
 \*\*\*Merillat, Dianne  
 Miller, Kathie  
 Miller, Laura & Steve  
 \*\*Miller, Susan (2)  
 Moore, Karen  
 Moorman, Julie  
 Morgan, Joseph & Darlina  
 Morrow, Sara & Daniel  
 \*\*\*Moser, Gwen  
 Moyer, Mary  
 Network for Good  
 \*\*New, Brian & Deanna (2)  
 New Washington State Bank  
 North, Rosella & Earl (2)  
 O'Daniel, Jill (2)  
 Oliger, Christine (2)  
 O'Malley, John & Julie (2)  
 \*\*\*Orem, Dale (2)  
 Padgett, Martin  
 Pate, Rodney & Benita  
 Paulin, Norbert & Karen

Peeler, Evelyn  
 \*\*Penske, Judd & Janet (3)  
 Pierce, Tiffany & Ron  
 Popp, Susan  
 Price, Edward & Jacquita Lind (2)  
 Reardon, Todd  
 Re/Max First (3)  
 Richard's Hood & Duct Cleaning Service  
 Riding, Sharon & Taylor  
 Riekhof, Angela  
 Robbins, JoAnn  
 Roberts, Kevin & Beth  
 Robinson, Mary Katherine & MC Senn  
 Rubadue, Iris & Angela Stephens  
 St. Augustine Church (2)  
 St. Mary of Annunciation Catholic Church  
 Schulz, Mack  
 \*\*Shaughnessy, Mike & Susan  
 Shepherd, Andrea  
 Shepherd, Judy & Louis  
 Shoe Sensation  
 \*\*\*Shrewsbury Jr., William & Brenda (2)  
 Sierota, Frederick & Peggy (3)  
 \*\*Sierota, Jeff & Jane  
 Stewart, Gregory  
 \*\*\*Stone, Doris (2)  
 Stone, Raymond & Patricia  
 Sullivan, Judy  
 Taste of Jeffersonville  
 TEG Architects LLC  
 Tri Kappa – Kappa Kappa Kappa Inc.  
 United Way Lake Area  
 Upton Pry, Inc.  
 Voss Clark (3)  
 Wall Street UMC, Evening Light Circle  
 Ware Energy  
 Weas, Sharron  
 Wedding, Terri & Gene Baker  
 \*\*\*White, Carol & Randall  
 White, Dustin (3)  
 \*\*\*Williams, Brent & Amy  
 \*\*Wilson, Melissa & Kyle  
 Wilson and Semones  
 \*\*\*Williams, Brent & Amy  
 Williams, Regina  
 Winters, Celia  
 York, Donald & Nancy  
 Zahler, Mary & Matthew  
 Zoeller Family Fund at Community Foundation  
 of Louisville

\* CCYS Employee  
 \*\* CCYS Board Member  
 \*\*\* Former CCYS Board Member or Employee

## 2. Memorials/Honorariums/Bequest

1 donors contributed 1 donations

Sheri Raymond Birthday Fundraiser  
Susan Dearing

\* CCYS Staff

\*\* CCYS Board Member

\*\*\* Former CCYS Board Member or Employee

## 3. In-Kind

200 donors contributed 536 donations

Actor's Theater (2) (tickets)  
Adrienne's (2) (food)  
Altman (food, clothing)  
Andre, Joe (hygiene)  
Anonymous (3) (food, hygiene)  
Anytime Fitness (Christmas gifts)  
ASK Concessions (food)  
Balmer, Ginny (hygiene)  
Barger, Kathy (2) (clothing, mugs)  
Barstead, Rick (food)  
Bastin, Jared (food)  
Beck, Carissa (food)  
Bed Bath and Beyond (4) (Household Supplies)  
Biefeld, Kat (clothing)  
Bierman, Mekenzi (food)  
Binggel, Bobbi (food)  
Braun, Stephanie (2) (food, hygiene)  
The Breakaway (food, bedding)  
Brewer, Kayla (clothing, books)  
Brothers of Honor (food)  
Bruno, Hadassah (3) (food, clothing)  
Buckhead's Mountain Grill (3) (food)  
Burch, Heather (clothing)  
Burdin, Jenna (Easter baskets)  
Buss, Jim (hygiene)  
\*\*Carmichael, Judge Vicki (food)  
Carothers, Jason (games)  
\*\*\*Catt, Amy & Leann Dueffert (food)  
Center for Lay Ministries (3) (food, clothing)  
Clark Circuit Court #4 (food)  
Clark County Conservation Club (food)  
Clark County Probation (2) (food)  
Clark County REMC (gloves/scarves)  
Clark County Youth Coalition (2) (food)  
Community Christian Church (3) (books, globes, luggage, clothing)  
Craig, Tammy (toothbrushes)  
\*\*\*Crum, Lincoln (food)  
CyberTek (Christmas gifts)  
Dattilo, J (hygiene)  
Dawson, Carol (food)  
Dixon, Amy (food)

\*\*\*Donahue, Judge Dan & Barbara (3) (food)  
Eckerty, Charlotte (clothing, hygiene)  
\*Elrod, Roxanne (2) (food)  
Elston, Dawn (books, clothing, electronics)  
Endris, Nathan (clothing)  
Engelbirg, Marc (food)  
Family Ark (4) (food)  
Farabee, Linda (clothing)  
Featherston, Dana (clothing)  
Feiock, Lisa (food)  
First Baptist Church (2) (food)  
First Church of God, New Albany (food)  
First Christian Church (7) (food)  
First Presbyterian Church (16) (food, clothing)  
Fitzpatrick, Janelle (hygiene)  
\*Fleming-Balmer, Laura (hygiene)  
Fleming, Lisa (2) (Kohl's cash, Christmas gifts)  
FPC (food)  
Fraternal Order of Eagles (food)  
Friends of the Community (Easter baskets)  
Friends of the Library (books)  
Gallegos, Greg (food)  
Greater Zion Church (food)  
Grooms, Sen. Ron (food)  
Grube, Mark (clothing)  
Habana Blues (food)  
Hagan, Mark (food)  
Hall, Rebekah (hygiene)  
Hanes (clothing)  
Haynes Martial Arts (food)  
Harland Clarke (8) (PS3, gift card, food)  
Henle, Amy (food)  
Hill, Woodworth (food)  
Hillcrest Village (food)  
Hoehn, Pat (food)  
Hoopster's (2) (food)  
Hughes Group (3) (Christmas gifts, food, clothing)  
Humana (food)  
Ivy Tech Student Drive (socks, underwear)  
Jefferson County Public Schools (food)  
Jeffersonville HS Anchor Club (food)

Jeffersonville HS Swim Team (food)  
 Jeffersonville Optimist Club (2) (food, canned goods)  
 Jeffersonville Public Library (13) (food)  
 Jeffersonville Rotary Club (food)  
 Jenkins, Dottie (14) Christmas stockings full)  
 Johnson, Roberta (toys)  
 \*Johnston, Robert (clothing)  
 Johnston, Norma (towels, washcloths)  
 Kaiser, Bishop Dana (food)  
 Kelley, Mitchell (clothing)  
 Kentucky Harvest (8) (food)  
 Kimmel, Erica (clothing, food)  
 Kirby, Christi (clothing)  
 Klaus, Carrie (clothing)  
 Knights of Columbus, Jeffersonville (13) (food)  
 Knoop, Margie (food)  
 Kopp, Judy (2) (clothing)  
 Kramer, Nicole/SoIn (condiments)  
 Lane, Mrs. (food)  
 Leadership Southern Indiana (2) (food)  
 Leist, Steve (clothing)  
 LifeSpring (clothing)  
 Lilly, Vincent (15) (food)  
 Lockard, Rebecca (food)  
 Lomax, Paula (backpacks)  
 Maple Elementary (food)  
 Martinson, Jessica (clothing, blankets)  
 McGhee, Earl (clothing)  
 McIntyre, Lana (hygiene)  
 Melton, Andrea (clothing, games)  
 Minnich, Connie (2) (games, books, school supplies)  
 Murphy, Rhonda (food)  
 Napier, George (clothing)  
 Nelson's (food)  
 \*Nelson, Ashley (food, first aid)  
 Neovia Logistics (food)  
 \*\*New, Brian & Deanna (food)  
 New Hope Services (backpacks, school supplies)  
 New Washington State Bank (2) (food)  
 Nichols, Marlis (food)  
 Noel, Josey (clothing)  
 Noel, Misty (clothing)  
 North Clark Outreach Center (2) (food)  
 North, Rozella (puzzles)  
 Nutter, Scott (food)  
 One Southern Indiana (gift card)  
 Osterkamp, Ed (clothing)  
 Owen, Bill (food)  
 Palmquist, Nancy (food)  
 Panera Bread (52) (food)  
 Papa John's (3) (food)  
 Patcraft (flooring)  
 Patriot Mobile Wash (2) (food, detailing van)  
 Pearl Street Sweets (food)  
 \*\*Penske, Judd (leather bags)  
 Personal Counseling (food)  
 Pierce, Lisa (food)  
 Pokemo Group (food)  
 Prosser Criminal Justice Program (food)  
 Ray Family (food)  
 Ray Herdt Florist (food)  
 Raymond, Sheri (2) (food)  
 Red Yeti (22) (food)  
 Reinhardt, David (5) (food)  
 Reeder's Cleaners (dry cleaning discount)  
 Remax 1<sup>st</sup> (2) (school supplies, food)  
 Resurrection Life Church (3) (clothing, hygiene, food, art supplies)  
 Rhine, Chris (4) (hygiene, clothing)  
 Rhinehart, David (5) (food, clothing school supplies)  
 Richie, Melissa (clothing)  
 Riley, Jessica (clothing)  
 Riverbend Assisted Living (party, Christmas gifts)  
 Robinson, Teresa (2) (clothing)  
 Rock Creek Community Academy (food)  
 Roy Boy Customs (clothing)  
 Ryan, Bonnie (food, clothing)  
 Sadler, Zachary (food)  
 St. Augustine's Parish (2) (food)  
 St. James' United Methodist Church (food)  
 St. Luke's UCC/Loaves & Fishes (6) (food)  
 St. Paul Episcopal Church (11) (food, Easter baskets)  
 Schladon, Sherri (food, hygiene)  
 Schuler, Jacob (clothing)  
 Schuster, Kat (food, hygiene)  
 Scott, LeAnn (7) (school supplies, clothing, decorations, hygiene)  
 Searcy, Amy (clothing)  
 Sheperd, Andrea (clothing)  
 Shoe Sensation (6) (shoes, hygiene, backpacks, school supplies, food, socks)  
 Shoop, Lisa (cleaning supplies)  
 Sierota, Jane (hygiene)  
 Smith, Jacqueline (cleaning supplies)  
 Snyder, Beth (food)  
 Southeast Christian Church (2) (food)  
 Special Olympics Clark/Floyd (food)  
 Steedley, Gary (2) (books)  
 Stepp, Kathy (clothing)  
 Stivers, Sarah (food)  
 \*\*\*Stone, Doris (food)  
 Storz, Judy (food)  
 Sullivan, Judy (2) (hygiene)  
 Systems of Care (2) (food)  
 Talgenhorst, Hunter (movies)  
 TEG Architects (food)  
 Thornton's (91) (food)  
 300 Spring (2) (food)  
 Trunnel, Misty (clothing)  
 United Way (food)

Walgreen's (food)  
Wall Street United Methodist Church (2)  
(food)  
Webb, Johnna (food)  
Wendellyn, Mary (boods)

Whitlock, Roxanne (clothing)  
Wiggs, Amy (games, books)  
Williams, Tyra (clothing)  
\*\*\*Woods, Brandy (2) (clothing, scarves)  
Young, Donald (clothing)

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

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

74 donations contributed 9 organizations

Center for Lay Ministries (Food)  
Clark County Sheriff's Office (Food)  
Clark County Juvenile Detention Center (3)  
(Food)  
Department of Child Services, Clark County  
(Clothing)

Goodwill (20) (Clothing)  
Human Trafficking Coalition (Facility)  
New Hope Services (7) (Toys, Clothing, Food,  
Household Supplies)  
Open Door Youth Services (Clothing)  
Wayside Christian Mission (40) (Food)

### **4. In-Kind Gift Cards/Certificates**

2 donors contributed 2 donations

Kentucky Harvest (Meijer)  
Shoe Sensation (American Express)

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

### **5. In-Kind Contributions for the Celebrity Waiter Dinner**

142 donors contributed 191 donations

Actor's Theatre  
Against the Grain  
Altitude Trampoline Park  
Anna Murray, Attorney at Law (2)  
Anonymous (10)  
Anytime Fitness- Charlestown  
Anytime Fitness- Jeffersonville (3)  
Applebees  
Arni's  
Awaiting Serenity/Ashley Brown  
Balmer, Ginny  
Balmer, Tony  
Barnstormer Rustic Flag  
Barre 3 Louisville  
Bear Paddle Louisville  
Becky Stotts  
Big Splash Adventure

Bowles Mattress Company  
Bowling Green Hot Rods  
Brad Haynes Martial Arts Academy  
Brown-Forman  
Bubba's 33  
Buds in Bloom  
Burdin, Jenna (2)  
Caesars- Horseshoe Southern Indiana  
Cameron, Cindy  
Camp Rudolph  
Carmichael's Bookstore  
CCYS Residents  
Chicago Cubs  
Chick-Fil-A  
Childrens Museum of Indianapolis  
Cincinnati Museum Center  
Cincinnati Reds

Cincinnati Zoo  
 Circuit Court #4 Staff (2)  
 Clark County Sheriff's Office  
 Clark, Tiffany  
 Cluckers on the River  
 Copper and Kings Donation  
 Covered Bridge Golf Club  
 Derby Dinner Playhouse  
 Earth and Fire  
 Flat 12 Bierworks  
 \*Fleming-Balmer, Laura (4)  
 Frazier History Museum  
 French Lick Resort  
 Friends of CCYS  
 Genesis Full Service Salon (5)  
 Graeter's Ice Cream  
 Hare, Debbie  
 Harrison, Heather  
 Hawn, Rebecca  
 Heaven Hill Brands  
 Heine Brothers Coffee  
 \*\*Hickerson, Dorothy  
 Hidden Creek Golf Club  
 Hillerich & Bradsby Co.  
 Holiday World and Splashin' Safari  
 Hometown Connections  
 Hot Locks Salon  
 House of Boom  
 Hubers Preferred Meats  
 Hughbanks, Kenny  
 Indianapolis Colts  
 Indianapolis Indians  
 Indianapolis Motorspeedway  
 Indianapolis Pacers  
 Irish Rover  
 \*\*\*Jackson, Sarah and Paul  
 Jan Brett  
 Jeffersonville Fire Department  
 Joe Huber Family Farm and Restaurant  
 Judge Andrew Adams  
 Just B.YOU her Modern Fitness Boutique  
 Kart Kountry  
 Kings Island  
 Kingsley Meats and Catering  
 Koerber's Fine Jewelry  
 \*\*Ledbetter, Ben  
 Letography  
 Louisville Ballet  
 Louisville Bats Baseball Club  
 Louisville Mega Caverns  
 Louisville Stoneware  
 Louisville Zoo  
 \*\*Lucas, Christy  
 Lucky's Market  
  
**\* CCYS Staff**  
**\*\* CCYS Board Member**  
**\*\*\* Former CCYS Board Member or Employee**

Malibu Jack's Louisville  
 \*\*Maples, Scottie  
 Marengo Cave  
 Mark's Feed Store  
 McCrite Milling and Construction  
 Mcghee, Robert (2)  
 \*McIntyre, Ashley (3)  
 McIntyre, Joyce  
 McIntyre, Lana  
 Mike's Car Wash  
 Minich, Connie and Matt (4)  
 Mockingbird Valley Soccer  
 \*Moyer, Mary Ann (5)  
 Muhammed Ali Center  
 Nanz and Kraft Florist  
 \*\*New, Brian (2)  
 Newport Aquarium  
 Northaven Elementary  
 Paige Cooper, Semonin Realtors  
 Paint Spot  
 \*\*Penske, Judd  
 Perfect North Slopes  
 Point Blank Range and Gun Shop  
 Premier Screen Printing  
 Pro Martial Arts  
 Purdue University Athletics  
 Ronaldo Designer Jewelry  
 Roosters  
 Schimpffs  
 Shedd Aquarium  
 Shoe Sensation (12)  
 Shop Local Kentucky  
 Silica  
 Sister Beans Coffee  
 Skyzone  
 Soul Fitt  
 Speed Art Museum  
 St. Augustine Catholic Church  
 Stewart, Mike  
 Story Inn  
 Subway  
 Sweet Stuff Bakery  
 Sweets by Morgan  
 Talon Winery  
 The Point Liquors  
 Thunderdome Restaurants  
 Uptown Art New Albany  
 Walt Disney World  
 Wicks  
 \*\*/\*\*Wilson, Julie Taylor  
 \*\*Wilson, Melissa  
 Wooded View Golf Course  
 Woodhaven Country Club

## 6. In-Kind Contributions for the Safe Place Program

17 donors contributed 19 donations

### Safe Place Cookout

\*\*\*Balmer, Karen (Supplies)

\*\*\*Catt, Amy (Sodas)

Cooper's Corner (Sodas)

\*\*\*Crum, Lincoln (Burgers and Hot Dogs)

Edward Jones, Crystal Kehrer (Gift Card)

\*Elrod, Roxanne (Food)

Goforth, Norman (Supplies)

Hostetler, Christiana (Sodas)

Koch, Kevin (Grill)

McIntyre, Derrick (Supplies)

New Washington State Bank: Pam Kimmel & Johnna Webb (Ice Cream and Monetary Donation)

\*\*New, Brian & Deanna (Hamburgers)

Patriot Mobile Wash (Food)

Patriot Housekeeping (Food)

\*\*Penske, Judd (Cookies)

Powell, Heather (Sodas)

Resurrection Life Church (Drinks)

\* 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.

### Full-Time Position

Executive Director

Assistant Director

Residential Director/Therapist

Residential Supervisor

Residential Coordinator

Youth Workers (4)

### Part-Time Positions

Bookkeeper

Family Education Instructor

Records Manager

Safe Place Coordinator

Youth Workers, part time (4)

Youth Workers, on-call (9)

Group Facilitator

### Subcontractors

None

As of June 30, 2018 we were at 100% employment. There were 0 unfilled positions.

The 2017 Employee of the Year was Julie Moran, Youth Worker.

### Other Personnel Information:

- New Hires: 12 filling vacant positions
  - Resignation: 11
- Termination: 10
- Lateral Change: 0
- New Positions: 0

**Analysis: 100% (13 of 13) vacancies were posted within one week.**

**Reasons for vacancy:**

Termination 10  
 Resignation 11  
 Voluntary Demotion 0  
 Promotion 2  
 Lay Off 0

**Reasons for hire:**

Filling vacant position 12  
 New position 0  
 Lateral change 0  
 Promotion 2

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

**Analysis: The year to date staff turnover rate is 62%**

July	1%	January	0%
August	6%	February	7%
September	13%	March	7%
October	0%	April	2%
November	16%	May	6%
December	3%	June	1%

**VOLUNTEERS**

1a. Individuals Year-To-Date: 41 volunteers contributed a total of 336.00 hours.

<b>Name</b>	<b>Type of Work</b>	<b>Hours</b>
Andrew Adams	SP Cookout	2.00 hours
Tony Balmer	SP Cookout and CWD	10.00 hours
Jacob Braswell	Office Work	10.50 hours
Terry Braswell	Celebrity Waiter Dinner	2.00 hours
Amy Catt	SP Cookout	4.00 Hours
Devyon Cohen	Celebrity Waiter Dinner	15.00 hours
Heather Compton	SP Training	1.00 hours
Sgt. Wes Davis	Celebrity Waiter Dinner	2.00 hours
Roxanne Elrod	Gardening	5.00 hours
Tammy Evaline	SP Training	1.00 hours
Pvt. Paul Finch	Celebrity Waiter Dinner	2.00 hours
Lisa Fleming	Christmas Gifts Purchasing	4.00 hours
Norman Goforth	SP Cookout	5.00 hours
Sophie Goforth	SP Cookout, 4H, Jeff Pride	24.00 hours
Jennifer Hannon, DCS	Healthy Communities Group	3.00 hours
Julie Taylor Wilson	SP Cookout	3.00 Hours
Bryna Huerta	Celebrity Waiter Dinner	7.00 hours
Joe Hurt	Celebrity Waiter Dinner	2.00 hours
John Imler	Dog Training	14.00 hours
Brent Kahl	SP Cookout	6.00 hours
Penny Keith	Celebrity Waiter Dinner	4.00 hours
Pam Kimmel	SP Cookout & Landscaping	4.00 hours
Reid Kline, VOA	Healthy Communities Group (HIV)	3.00 hours

Jack Lucas	Office Work	12.00 hours
Kelley Lockett	Dog Training	14.00 hours
Lt. Matt McDowell	Celebrity Waiter Dinner	2.00 hours
Emma McFadden	Gift Wrapping	1.00 hour
Scottie Maples	Car Show	25.00 hours
Jeanette Morrison	SP Cookout & Car Show	22.00 hours
Mark Morrison	Christmas Elf and SP Cookout, Car Show	60.00 hours
Evania Moser	Celebrity Waiter Dinner	5.00 hours
Isaac Ohlmann	Office Work	6.00 hours
Nancy Palmquist	Games/Activities	4.00 hours
Judd Penske	SP Training	6.00 hours
Sheri Ray	SP Cookout	5.00 hours
Jacob Reed	Office Work	3.5 hours
Kayla Thomas	Gift Wrapping/Purchasing	11.00 hours
Tammy Thomas	Gift Wrapping	5.00 hours
Wyatt Ware	Office Work	10.00 hours
Johnna Webb	Gift Wrapping, SP Cookout, Landscaping	7.00 hours
Roxanne Whitlock	Gift Wrapping	4.00 hours

1b. Groups/Businesses Year-To-Date: 15 groups, 126 number of people, contributed a total of 223 hours.

<b>Group/Business Name</b>	<b>Type of Work</b>	<b>Number of Volunteers</b>	<b>Hours</b>
CCYSFS Residents	SP Card/Candy Prep	11	9 total
Encounter Church	Removed Old Garden	11	22 total
Harland Clarke	Activity/Lunch	10	25 total
River Bend Assisted Living	Activity/Lunch	12	12 total
Shoe Sensation	Activity/Dinner	5	15 total
Shoe Sensation	Activity/Dinner	5	15 total
Shoe Sensation	Activity/Dinner	5	15 total
Shoe Sensation	Activity/Dinner	5	10 total
Shoe Sensation	Activity/Dinner	5	15 total
Wall Street UMC	Thanksgiving Event	14	28 total
Shoe Sensation	Games	5	10 total
Riverbend	Valentine Exchange	20	20 total
Wilson Elementary Staff	Dinner & Games	6	9 total
Resurrection Life Church	Dinner & Games	6	9 total
Resurrection Life Church	Dinner & Games	6	9 total

## **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 81% (52 of 64) residents at one week following release, and 79% (42 of 53) residents at one month 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 majority of 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 254 sessions held. Ninety nine percent of those reported an increase in knowledge. This was the first 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 52 participants in the program. Seventy nine percent of those reported an increase in knowledge. The graduation rate was 58%. This was the first full year for this program.

### **D. FAMILY EDUCATION AND SUPPORT**

This program is in its 22<sup>st</sup> year of operation in Clark County and 21<sup>th</sup> year of operation in Floyd County. The program is run by the Family Education Instructor. This fiscal year 36 unduplicated participants were served in the family education program. Those participants attended 82 classes. This is a decrease from last fiscal year. One incentive card was given to participants per county, for a total of 24 cards given. Hope Southern Indiana is continuing to offer us a location in Floyd County for the classes.

E. RESIDENTIAL

Listed below are statistics for our Residential Program for the 2017/18 year.

We had a total of 101 youth admitted this year. The referral sources were as follows:

Referral Sources Emergency Shelter Care:	
Clark County Probation	23%
Floyd County Probation	0%
Other County Probation	8%
DCS - Clark	15%
DCS – Floyd	22%
DCS - Other	21%
RHY	11%
Parental	0%
Referral Sources Residential:	
Clark County Probation	19%
Floyd County Probation	0%
Other County Probation	0%
DCS - Clark	29%
DCS – Floyd	31%
DCS - Other	21%

The average age of the youth admitted was 16 years and the average length of stay was 9.4 for Emergency Shelter Care and 23.3 for Residential days.

Our capacity percentage for the year was 91%. This means we had an average daily population of 9.1 youth per day.

We had 106 youth released from the program this year. They were released to:

Emergency Shelter Care:	
Returned to parents/guardians	40%
Placed in Foster Care	9%
Removed by Police	14%
Secure/IDOC	0%
AWOL/Elopement	3%
Detained from court	0%
Detained from school	0%
Mental Health Institution	8%
Residential at CCYSFS	14%
Residential at Other Facility	7%
Signed Self Out/18+ Age	0%
Other	5%
Residential:	
Returned to parents/guardians	50%
Placed in Foster Care	0%
Removed by Police	21%

Secure/IDOC	0%
AWOL/Elopement	0%
Detained from court	0%
Detained from school	0%
Mental Health Institution	8%
Residential at Other Facility	7%
Signed Self Out/18+ Age	14%
Other	0%

Our recidivism rate for the residential program was as follows:

Second placement	28 youth
Third placement	4 youth
Fourth placement	3 youth
Fifth+ placement	3 youth

We had a decrease of referrals due to having more Residential youth. The length of stay increased from 7.4 days to 9.4 days for ESC and decreased from 27.2 days to 23.3 days for Residential. Fifty eight residents were granted a short-term extensions. This is a large increase from the number of extension requests from last year. This year we requested 2 waivers, which allowed us to exceed licensed residential capacity. This is lower than last year.

We had a large decrease in number of referrals from Clark County Probation (80 to 36), and a decrease in the number from the Clark County Department of Child services (40 to 23).

The recidivism rate for second placements decreased from 55 clients to 28 clients this year. The third placements decreased from 26 to 4. The fourth placement decreased 6 to 3. The fifth plus placements decreased from 9 clients to 3 clients.

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 16. This is 11 youth lower than last year. The Safe Place Coordinator spoke to 6605 youth and 2086 adults in Clark and Floyd counties regarding how to access the Safe Place Program. The youth numbers are higher than the previous year. We currently maintain and evaluate 78 Safe Place sites in Clark and Floyd counties. This is a slight decrease from last year. No Safe Place sites were removed due to having a Registered Sex Offender employed at that location. Several sites were closed due to businesses closing.

Listed below is a chart indicating the number of children 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	16

**G. ANGER MANAGEMENT**

Anger Management for Teens is facilitated by a part-time employee. The class is four weeks in length. Twenty participants completed ninety four individual sessions. 95% (19 of 20) participants graduated from the course. This is the tenth year this program was offered. The graduation rate increased greatly. There was a decrease in the number of participants in this program from last year, though the graduation rate increased.

H. SHOPLIFTING PREVENTION

Shoplifting Prevention is facilitated by a part-time employee. The class is two weeks in length. Eleven participants completed 22 individual sessions. 100% (11 of 11) participants graduated from the course. This is the tenth year this program was offered. There was an increase in the number of participants in this. This is the first year that 100% of participants graduated.

I. LIVING OUT LOUD (LOL) – CCYS RESIDENTS

LOL is facilitated by the Residential Supervisor. The class is weekly. 94% (238 of 254) of residents participated in the sessions. Ninety percent showed an increase in knowledge. This is the first full year this program was offered.

J. LIVING OUT LOUD (LOL) – COMMUNITY CLASS

LOL is facilitated by the part time Group Facilitator. The class is on-going. After five weeks, which is ten topics, graduation is complete. However, participants may still return for more sessions. 58% (30 of 52) participants graduated from the course. Seventy nine percent had an increase in knowledge. This is the first full year this program was offered.

**INSPECTIONS & LICENSING**

A. State Board of Health:

- A. Financial Audit: July 17- 19, 2017 No corrections needed.
- B. State Board of Health: January 10, 2018 89% Minor corrections made.
- C. Clark County Health Department: January 22, 2018 92%
- D. DCS License Review: February 21, 2018 0 Non-Compliances
- E. DCS Contract Audit: April 30 – May 1, 2018 1 item to correct immediately regarding forms not done correctly
- F. DCS Clinical Audit: April 30 – May 1, 2018 1 item to correct immediately regarding a policy
- G. IYSA Peer Review: June 6, 2018 Fully in Compliance
- H. IYSA Safe Place Review: June 6, 2018 Fully in Compliance
- I. Financial Audit Preparation: June 22, 2018 No issue.

**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.**

Table of Contents  
June 30, 2017

	<u>Page</u>
Independent Auditor's Report.....	1 - 2
<b>Financial Statements</b>	
Statement of Financial Position.....	3
Statement of Activities and Changes in Net Assets .....	4
Statement of Cash Flows .....	5
Notes to Financial Statements .....	6 - 10
<b>Supplementary Information</b>	
Schedule of Functional Expenses.....	11



## **Independent Auditor's Report**

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

We have audited the accompanying financial statements of Clark County Youth Shelter and Family Services, Inc. (the "Agency"), which comprise the statement of financial position as of June 30, 2017, and the related statements of activities and changes in net assets and cash flows for the year 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 Agency'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 Agency'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, 2017, and the changes in its net assets and its cash flows for the year then ended in accordance with accounting principles generally accepted in the United States of America.

**Kentucky  
Indiana  
Ohio**

**Mountjoy Chilton Medley LLP**

P | F 812.670.3400  
McCauley Centre | 702 North Shore Drive, Suite 500 | Jeffersonville, IN 47130  
www.mcmcpa.com | 888.587.1719

A member of PrimeGlobal – An Association of Independent Accounting Firms

**Independent Auditor's Report (Continued)**

**Other Matter**

Our audit was conducted for the purpose of forming an opinion on the financial statements as a whole. The supplemental schedule of functional expenses on page 11 is presented for purposes of additional analysis and is not a required part of the financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the financial statements. The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the information is fairly stated in all material respects in relation to the financial statements as a whole.



Jeffersonville, Indiana  
September 14, 2017

**Clark County Youth Shelter and Family Services, Inc.**  
**Statement of Financial Position**  
**June 30, 2017**

**Assets**

Cash and cash equivalents	\$ 167,283
Investments	709,916
Accounts receivable	108,167
Other assets	12,123
Property and equipment, net	<u>250,312</u>
<b>Total Assets</b>	<b><u>\$ 1,247,801</u></b>

**Liabilities and Net Assets**

**Liabilities**

Accounts payable	\$ 3,253
Accrued salaries	8,361
Accrued sick and vacation payable	14,873
Payroll taxes payable	24,714
Other liabilities	<u>6,394</u>
<b>Total Liabilities</b>	<b>57,595</b>

**Net Assets**

Unrestricted	<u>1,190,206</u>
<b>Total Liabilities and Net Assets</b>	<b><u>\$ 1,247,801</u></b>

See accompanying notes.

**Clark County Youth Shelter and Family Services, Inc.**  
**Statement of Activities and Changes in Net Assets**  
**Year Ended June 30, 2017**

Revenues and Other Support	
Indiana Department of Child Services	\$ 661,080
Other contributions	102,678
In-kind donations	57,285
State grants	37,896
Annual Dinner	30,002
United Way	14,887
Interest, dividends, and capital gains income	16,214
Realized gain on sale of investments, net	156,567
Unrealized loss on investments, net	(119,005)
Loss on disposal of property and equipment	<u>(2,188)</u>
Total Revenues and Other Support	955,416
Expenses	
Program services	758,341
General and administrative	13,670
Fundraising	<u>22,381</u>
Total Expenses	<u>794,392</u>
Changes in Net Assets	161,024
Net Assets	
Beginning of Year	<u>1,029,182</u>
End of Year	<u>\$ 1,190,206</u>

See accompanying notes.

**Clark County Youth Shelter and Family Services, Inc.**  
**Statement of Cash Flows**  
**Year Ended June 30, 2017**

Operating Activities	
Change in Net Assets	\$ 161,024
Adjustments to reconcile change in net assets to net cash provided by operating activities:	
Depreciation	27,616
Loss on disposal of property and equipment	2,188
Unrealized loss on investments, net	119,005
Realized gain on sale of investments, net	(156,567)
(Increase) decrease in:	
Accounts receivable	82,492
Grants receivable	16,143
Other assets	(6,094)
Increase (decrease) in:	
Accounts payable	(603)
Accrued salaries	1,568
Accrued sick and vacation payable	758
Payroll taxes payable	8,320
Other liabilities	2,601
	<hr/>
Net Cash Provided by Operating Activities	258,451
Investing Activities	
Purchase of investments, including reinvested earnings	(634,370)
Purchase of property and equipment	(82,054)
Proceeds from sale/maturity of investments	418,437
	<hr/>
Net Cash Used in Investing Activities	(297,987)
	<hr/>
Decrease in Cash and Cash Equivalents	(39,536)
Cash and Cash Equivalents	
Beginning of Year	206,819
	<hr/>
End of Year	<u>\$ 167,283</u>

See accompanying notes.

**Clark County Youth Shelter and Family Services, Inc.**  
**Notes to Financial Statements**  
**June 30, 2017**

**Note A - Nature of Organization and Operations**

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.

**Note B - Summary of Significant Accounting Policies**

1. Basis of Accounting: The financial statements of the Agency have been prepared on the accrual basis of accounting in accordance with accounting principles generally accepted in the United States of America ("GAAP"). The Accounting Standards Codification ("ASC") as produced by the Financial Accounting Standards Board ("FASB") is the sole source of authoritative accounting technical literature.
2. Use of Estimates: The preparation of financial statements in conformity with GAAP requires management to make estimates and assumptions that affect the reported amounts in the financial statements. Actual results could differ from those estimates.
3. Subsequent Events: Subsequent events for the Agency have been considered through the date of the Independent Auditor's Report, which represents the date that the financial statements were available to be issued.
4. Net Assets: The Agency classifies net assets into three categories: unrestricted, temporarily restricted and permanently restricted. All net assets are considered to be available for unrestricted use unless specifically restricted by the donor or by law.

Temporarily restricted net assets include contributions with temporary, donor-imposed time or purpose restrictions. Temporarily restricted net assets become unrestricted and are reported in the statement of activities and changes in net assets as net assets released from restrictions when the time restrictions expire, or the contributions are used for the restricted purpose.

Permanently restricted net assets include contributions with donor-imposed restrictions requiring resources to be maintained in perpetuity, but permitting use of all or part of the investment income earned on the contributions.

The Agency has no temporarily or permanently restricted net assets at June 30, 2017.

5. Cash and Cash Equivalents: The Agency considers all highly liquid investments with an original maturity of three months or less, that are not designated for a specific purpose, to be cash equivalents. The Agency typically does not maintain cash balances in excess of federally insured limits.
6. Investments: Investments consist of mutual funds and bank deposit sweep accounts. Investments are carried at fair value, generally determined by quoted market prices. Receipt of donated investments is recorded at the quoted market value of the investment at the time of donation.
7. Accounts Receivable: 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, 2017 as management considers all accounts to be fully collectible.

Clark County Youth Shelter and Family Services, Inc.  
Notes to Financial Statements (Continued)  
June 30, 2017

Note B - Summary of Significant Accounting Policies (Continued)

8. Property and Equipment: Property and equipment is stated at cost. Property and equipment contributed to the Agency is recorded at the fair market value at the time of donation. Maintenance and repairs are charged to expense as incurred; renewals and betterments are capitalized. Depreciation is provided for using the straight-line method over the estimated useful lives of the assets. 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.
9. 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 \$57,285 for the year ended June 30, 2017.
10. 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.
11. Recent Accounting Pronouncements: In August 2016, the FASB issued ASU No. 2016-14, *Presentation of Financial Statements of Not-for-Profit Entities*. This updated guidance changes presentation and disclosure requirements for not-for-profit entities to provide more relevant information about their resources (and the changes in those resources) to donors, grantors, creditors and other users. This guidance included qualitative and quantitative requirements in the following areas: 1) net asset classes; 2) investment return; 3) expenses; 4) liquidity and availability of resources; and 5) presentation of operating cash flows. This standard is effective for the fiscal year ending June 30, 2019. Early adoption is permitted.

In May 2014, the FASB issued Accounting Standards Update No. 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 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.

12. Income Tax Status: The Agency qualifies as a tax-exempt organization under Section 501(c)(3) of the Internal Revenue Code and operates as other than a private foundation. Accordingly, no income tax provision has been made in the accompanying financial statements.

The Agency recognizes uncertain income tax positions using the "more-likely-than-not" approach as defined in the ASC. No liability for uncertain income tax positions has been recorded in the accompanying financial statements.

**Clark County Youth Shelter and Family Services, Inc.**  
**Notes to Financial Statements (Continued)**  
**June 30, 2017**

**Note C - Investments and Fair Value Measurements**

Investment return consists of the following for the year ended June 30, 2017:

Interest, dividends, and capital gains income	\$ 16,214
Unrealized loss on investments, net	(119,005)
Realized gain on sale of investments, net	<u>156,567</u>
	<u>\$ 53,776</u>

Interest income includes interest earned from investments as well as from the cash operating account.

The ASC establishes a framework for measuring fair value. That framework provides a fair value hierarchy that prioritizes the inputs to valuation techniques used to measure fair value. The hierarchy gives the highest priority to the unadjusted quoted prices in active markets for identical assets or liabilities (Level 1 measurements) and the lowest priority to unobservable inputs (Level 3 measurements). The three levels of the fair value hierarchy under FASB ASC are described below:

- Level 1 - Quoted prices in active markets for identical assets and liabilities. An active market for the asset or liability is a market in which the transaction for the asset or liability occurs with sufficient frequency and volume to provide pricing information on an ongoing basis.
- Level 2 - Observable market-based inputs or unobservable inputs that are corroborated by market data, such as quoted prices for similar assets or liabilities or model-derived valuations.
- Level 3 - Unobservable inputs that are not corroborated by market data. These inputs reflect an organization's own assumptions about the assumptions a market participant would use in pricing the asset or liability.

The following is a description of the valuation methodologies for assets and liabilities measured at fair value. There have been no changes in the methodologies used at June 30, 2017:

*Stocks, exchange traded funds, and mutual funds:* Valued at the closing price reported on the active market on which the individual securities are traded.

*Bank deposit sweep accounts:* Bank deposit sweep accounts are valued at cost which approximates fair value.

The preceding methods may produce a fair value calculation that may not be indicative of net realizable value or reflective of future fair values. Furthermore, while the Agency believes its valuation methods 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 fair value measurement at the reporting date.

**Clark County Youth Shelter and Family Services, Inc.**  
**Notes to Financial Statements (Continued)**  
**June 30, 2017**

**Note C - Investments and Fair Value Measurements (Continued)**

The following table sets forth by level, within the fair value hierarchy, the Agency's investments at fair value as of June 30, 2017:

	Investments at Fair Value as of June 30, 2017			
	Level 1	Level 2	Level 3	Total
Bank deposit sweep accounts	\$ 11,322	\$ -	\$ -	\$ 11,322
Stocks and exchange traded funds	315,623	-	-	315,623
Mutual funds	382,971	-	-	382,971
	<u>\$ 709,916</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 709,916</u>

**Note D - Property and Equipment**

Property and equipment consisted of the following at June 30, 2017:

Land and building	\$ 112,783
Building improvements	402,301
Furniture and equipment	141,307
Vehicles	<u>70,541</u>
Subtotal	726,932
Less: accumulated depreciation	<u>(476,620)</u>
Property and Equipment, Net	<u>\$ 250,312</u>

Depreciation expense for the year ended June 30, 2017 was \$27,616.

**Note E - 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, 2017 was \$6,427 and is included in employee benefits in the schedule of functional expenses.

**Note F - Concentration of Risk**

Approximately 69% 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.

**Clark County Youth Shelter and Family Services, Inc.**  
**Notes to Financial Statements (Continued)**  
**June 30, 2017**

**Note G - Risk and Uncertainties**

The Agency invests in various investment securities. Investment securities are exposed to various risks such as interest rate, market and credit risks. Due to the level of risk associated with certain investment securities, it is at least reasonably possible that changes in the values of investment securities will occur in the near term and such changes could materially affect the amounts reported in the statement of financial position.

**Note H - Contingent Liabilities**

During the ordinary course of business, the Agency may be subject to threatened legal actions. Management is not aware of any existing or threatened legal actions or any situations which could lead to legal actions which could have a material adverse effect on the Agency's financial position.

**Supplementary Information**

Clark County Youth Shelter and Family Services, Inc.  
Schedule of Functional Expenses  
Year Ended June 30, 2017

	Program Services	General and Administrative	Fundraising	Total
Salaries and wages	\$ 423,405	\$ 10,749	\$ 17,278	\$ 451,432
Employee benefits	39,478	1,002	1,611	42,091
Payroll taxes	33,329	846	1,360	35,535
Professional fees	9,554	-	296	9,850
Supplies	75,481	36	589	76,106
Assistance to individuals	10,337	-	-	10,337
Telephone	6,964	-	113	7,077
Postage and printing	2,829	-	87	2,916
Occupancy	13,375	-	-	13,375
Maintenance	22,728	-	-	22,728
Travel	4,419	-	-	4,419
Depreciation	26,788	828	-	27,616
Food	27,212	-	-	27,212
Insurance	33,636	209	1,047	34,892
Training	8,031	-	-	8,031
Dues	5,815	-	-	5,815
Program materials	11,803	-	-	11,803
Miscellaneous	3,157	-	-	3,157
	<u>758,341</u>	<u>13,670</u>	<u>22,381</u>	<u>794,392</u>
Total	<u>\$ 758,341</u>	<u>\$ 13,670</u>	<u>\$ 22,381</u>	<u>\$ 794,392</u>

See independent auditor's report.

**ATTACHMENT B**  
*Outcome Measures Data*

## Section #2: ADMINISTRATIVE

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

**Analysis: 54% (62 of 114) Board members in attendance at meetings.**

July: (9 of 19)

September: (10 of 19)

November: (11 of 19)

January: (14 of 19)

March: (9 of 19)

May: (9 of 19)

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

**Analysis: 100% (19 of 19) members have served on a standing or ad hoc committee.**

Executive Committee: Melissa Wilson (Chair), Jeff Sierota, Dorothy Hickerson, Christy Lucas, Judd Penske

Finance: Christy Lucas (Chair), Laura Harbison, Ben Ledbetter, Judd Penske, Perry Reisert, Mike Shaughnessy

Program: Jeff Sierota (Chair), Vicki Conlin, Henry Ford, Dorothy Hickerson, Susan Miller, Julie Wilson

Marketing & Fundraising: Michael Kirchner (Chair), Bob Bottorff, Amy Catt, Lindy Haefle, Paula Lomax, Scottie Maples, Jeff Sierota, Chrissy Quiggins, Melissa Wilson, Doug Tate, Joe Hurt

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

**Analysis: 76% (19 of 25) Executive Committee members in attendance at meetings.**

August: (4 of 5)

October: (4 of 5)

December: (0 of 5) - cancelled

February: (4 of 5)

April: (4 of 5)

June: (3 of 5)

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

**Analysis: 58% (18 of 31) Finance Committee members in attendance at meetings.**

August: (0 of 7) – cancelled

September (4 of 7) – Audit Committee

October: (4 of 6)

December: (3 of 6)

February: (0 of 6) - Cancelled

April: (5 of 6)

June: (2 of 6)

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

**Analysis: 32% (21 of 66) Fundraising/Marketing Committee members in attendance at meetings.**

August (September): (3 of 14)

October: (4 of 11)

December: (3 of 13) November due to Event

February: (0 of 13) No meeting

April: (7 of 14)

June: (4 of 4)

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

**Analysis: 71% (5 of 7) Program Committee members in attendance at meetings.**

August: (5 of 7)

October: (0 of 7) - cancelled

December: (0 of 7) - cancelled

February: (0 of 7) - cancelled

April: (0 of 7) - cancelled

**A. 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 will be 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	LGBTQ; Civil Rights; E-mails; Eorms	DCS Webinar; Amy Catt	07/10/17	2.0 hours
	Behavior Modification; MARS; Attendance Policy	Dorothy Hickerson, U of L and Management Team	08/14/17	2.0 hours
	TCl; Menus; MAR; Calls; Donations	Laura Fleming-Balmer and Management Team	09/11/17	2.25 hours
	Cultural Diversity, Drug Free Workplace, TCl Test, Outgoing Paperwork	Connie Minich; CCYC and Management Team	10/9/17	1.25 hours
	Bullying; Intake; MITC; E-mails; Level System	Management Team	11/13/17	2.00 hours
	Abuse/Neglect Hotline Reporting; Confidentiality, Professionalism and Boundries/Ethics; Vehicle/Driving Safety	Ashley McIntyre/DCS Videos and Materials	01/08/18	2.00 hours
	Phase System; SELF; Nutrition & Sanitation; Universal Precautions	Mary Ann Moyer and Amy Catt	02/12/18	2.00 hours
	SP Calls; Civils Rights; Harassment Policy; Child Abuse	Management Team	03/12/18	2.0 hours
	Motivational Interviewing	Mary Ann Moyer	04/09/18	2.25 hours
	MITC; Intake	Management Team	05/14/18	2.25 hours
	DBT; Client Paperwork; Personnel Policies; Sanitation; Safety	Management Team	06/11/18	2.00 hours
Executive Director	Professionalizing the Youth Work Field	IYSA	08/31/17	2.0 hours
	UW Speaker’s Training	MUW	08/10/17	2.00 hours
	MITC Training	MITC	08/16/17	1.00 hours
	Anthem Medicaid	Anthem	08/18/17	1.00 hours
	Professionalizing the Youth Work Field	IYSA	08/31/17	2.00 hours
	MITC Training	MITC	09/27/17	3.00 hours
	MITC Training	MITC	09/28/17	7.00 hours

	MITC Manager's Training	MITC	10/19/17	1.00 hours
	Gang Awareness Identification & Trends	IDOE – David Woodward	10/23/17	6.00 hours
	MITC Program Training	MITC	10/26/17	1.00 hours
	MITC Training	MITC	11/09/17	1.00 hours
	Implicit Bias	Henry Ford	11/17/17	1.50 hours
	Health & Wellness	IYSA	11/30/17	1.50 hours
	IDOE 21 <sup>st</sup> Century Grants	IDOE	12/08/17	1.00 hours
	DCS Worker Safety	DCS Materials	01/05/18	.50 hours
	Environmental Awareness	DCS Materials	01/05/18	.50 hours
	Pop Up Play	CFW	01/09/18	1.50 hours
	Family Separation	IYSA	01/23/18	2.00 hours
	Protective Factors	Podcast Online	01/23/18	1.25 hours
	Mental Health & Substance Abuse	US Dept of Health	01/23/18	.75 hours
	Responding to Suicidal People	DCS	01/23/18	.75 hours
	LGBTQ	DCS	01/12/18	.75 hours
	Training Videos	In House	02/01/18	5.75 hours
	Biology of Stress & Science of Hope	Sheila Dennis, IUSSW	03/01/18	1.00 hours
	DCS 101	DCS Webinar	03/29/18	1.50 hours
	DCS Service Provider Legal and Testifying	DCS Powerpoint Materials	4/4/18	.75 Hours
	Leadership	LSI	04/25/18	2.50 hours
	Accreditation	IARCA + Agencies	05/14/18	4.00 hours
	Illicit Drug Programming	IYSA	05/16/18	1.00 hours
	LGBTQ	IYI Youth Worker Café	06/05/18	1.5 hours
	MITC Scheduling	MITC	06/13/18	6.00 hours
	Becoming a Trauma Responsive Agency	Robin Donaldson, IYSA	06/08/18	3.00 hours
	CANS Re-Certification	Praed Foundation	06/18/18	3.00 hours
Assistant Director	Reasonable & Prudent Parenting Standards	DCS – June Artis	08/07/17	1.50 hours
	UW Speaker's Training	MUW	08/10/17	2.00 hours
	MITC Training	MITC	08/16/17	1.00 hours
	Professionalizing the Youth Work Field	IYSA	08/31/17	2.00 hours
	Outcomes Tool	IYSA – Robin Donaldson	09/13/17	0.75 hours
	MITC Training	MITC	09/27/17	3.00 hours
	MITC Training	MITC	09/28/17	7.00 hours
	MITC Training	MITC	10/05/17	1.00 hours
	MITC Training	MITC	10/12/17	0.50 hours
	MITC Manager's Training	MITC	10/19/17	1.00 hours
	MITC Training	MITC	10/30/17	1.00 hours
	IDOE 21 <sup>st</sup> Century Grants	IDOE	12/08/17	1.00 hours
	DCS Worker Safety	DCS Materials	01/05/18	.50 hours
	Environmental	DCS Materials	01/05/18	.50 hours

	Awareness			
	Pop Up Play	CFW	01/09/18	1.50 hours
	LGBTQ	DCS	01/12/18	.75 hours
	Responding to Suicidal People	DCS	01/23/18	.75 hours
	Mental Health & Substance Abuse	US Dept of Health	01/23/18	.75 hours
	Protective Factors	Podcast Online	01/23/18	1.25 hours
	CANS Recertification	Praed Foundation	02/01/18	2.00 hours
	Loving Safe Place	NSPN & Self	02/28/18	2.00 hours
	Training Videos	In House	02/01/18	5.75 hours
	Biology of Stress & Science of Hope	Sheila Dennis, IUSSW	03/01/18	1.00 hours
	E-Verify Tutorial	E-Verify	03/21/18	1.0 Hour
	DCS 101 Webinar	DCS	3/28/18	1.5 Hours
	Leadership Training	LSI	4/25/18	2.5 Hours
	Accreditation Webinar	COA	4/17/18	1.25 Hours
	DCS Service Standards-Family Education	DCS Materials	4/3/18	1.0 Hours
	DCS Service Provider Legal and Testifying	DCS Powerpoint Materials	4/4/18	.75 Hours
	Leadership	LSI	04/25/18	2.50 hours
	Accreditation	IARCA + Agencies	05/14/18	4.00 hours
	Becoming a Trauma Responsive Agency	Robin Donaldson, IYSA	06/08/18	3.00 hours
	MITC Scheduling	MITC	06/13/18	6.00 hours
Residential Director/Therapist	Domestic Violence	Spalding University	12/01/17	3.00 hours
	IARCA Regional Meeting	IARCA/DCS	12/07/17	6.00 hours
	Family Counseling & Addictions	Spalding University	12/08/17	6.00 hours
	Motivational Interviewing for Addictive Behavior	Spalding University	12/15/17	6.00 hours
	Training Videos	In House	02/01/18	5.75 hours
	CANS Super User	Betty Walton, Ph.D.	05/24/18	3.00 hours
	MITC Scheduling	MITC	06/13/18	6.00 hours
	MITC E-Notify	MITC	6/28/18	.50 hours
Residential Supervisor (AC)				
	MITC Training	MITC	09/27/17	3.00 hours
	MITC Training	MITC	09/28/17	7.00 hours
	Training Videos	In House	02/01/18	5.75 hours
Residential Supervisor (SV)	MITC Scheduling	MITC	06/13/18	6.00 hours
	MITC E-Notify	MITC	6/28/18	.50 hours
Residential Coordinator (SV)	Procurement Records Management	USDA	09/14/17	3.50 hours
	MITC Training	MITC	09/27/17	3.00 hours
	MITC Training	MITC	09/28/17	7.00 hours
	Training Videos	In House	02/01/18	5.75 hours
	Time Management	Greg Pestinger, Focal	02/06/18	3.00 hours

		Point		
Residential Coordinator (KW)	ServeSafe	ServeSafe	04/09/18	10.00 hours
	Excel Class	Jeffersonville Library	05/07/18	1.50 hours
	MITC Scheduling	MITC	06/13/18	6.00 hours
	MITC E-Notify	MITC	6/28/18	.50 hours
	CANS Training	DARHMA	6/21/18	3 hours
	E-Verify Certification	E-Verify Website	6/8/18	2 Hours
Family Ed. Instructor	Responding to Suicidal People	DCS	01/23/18	.75 hours
	LGBTQ Training	DCS	1/18/18	1.50 hours
	Mental Health & Substance Abuse	US Dept of Health	02/19/18	.75 hours
	Protective Factors	Podcast Online	02/09/18	1.25 hours
	DCS Worker Safety	DCS Materials	01/05/18	.50 hours
	Environmental Awareness	DCS Materials	01/05/18	.50 hours
	DCS Service Standards-Family Education	DCS Materials	4/3/18	1.0 hours
	DCS Service Provider Legal and Testifying	DCS Powerpoint Materials	4/11/18	.75 hours
Program Facilitator				
Records Manager				
Safe Place Coordinator: Melissa Goforth	First Aid/CPR	Amy Catt	4/4/2018	2.0 hours
	Human Trafficking Conference	So. In. Human Trafficking Coalition	4/10/18	8.5 hours
	Safe Place Coordinator Implementation	NSPN	4/17-4/18/18	14 Hours
	Trauma Responsive	Robin Donaldson, IYSA	05/16/18	1.00 hours
Safe Place Coordinator: Ben Moser	SP Outcome Reporting	Robin Donaldson, IYSA	07/13/17	1.50 hours
	United Way Speaker's Training	MUW	08/01/17	2.00 hours
	Understanding People in Poverty	Dorica Watson	08/29/17	1.75 hours
	Verbal Crisis and De-Escalation	Justin Manning	08/30/17	1.75 hours
	Motivational Interviewing	Cindy Houston	08/30/17	3.00 hours
	Supporting LGBTQ Youth	Laura Ingram & Prism	08/30/17	1.50 hours
	Modern Slavery Research Project	Laura Murphy	01/22/18	.50 hours

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

**Analysis: 100% (13 of 13) vacancies were posted within one week.**

**Reasons for vacancy:**

Termination 10 (5 PT; 5 PRN)  
 Resignation 11 (2 PT; 1 FT; 8 PRN)  
 Voluntary Demotion  
 Promotion 2

**Reasons for hire:**

Filling vacant position 12  
 New position  
 Lateral change  
 Promotion 2

## Lay Off

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

**Analysis: The year to date staff turnover rate is 62%**

July 1%	August 6%
September 13%	October 0%
November 16%	December 3%
January 0%	February 7%
March 7%	April 2%
May 6%	June 1%

### 5. Outcome Target: Conduct quarterly recognition activities for staff.

**Analysis: 25% (1 of 1) activities held.**

- 1<sup>st</sup> Quarter: July: Taco Bell at Meeting  
August: Chili/Veggie Soup at Meeting + Jar of Goodies and \$15 Gift Card to Pearl Street Coffee  
September: Chinese food at Meeting
- 2<sup>nd</sup> Quarter: October: Dumplings & Snacks at Meeting  
November: Pizza and Pasta at Meeting  
December: \$200 Christmas Bonus and Dinner at Parlour
- 3<sup>rd</sup> Quarter: January: Taco Bell at Staff Meeting  
February: Potato Bar at Staff Meeting  
March: Café on Meigs at Staff Meeting
- 4<sup>th</sup> Quarter: April: Sub Sandwiches at Staff Meeting  
May: Lunch Bag with Snacks & Pizza at Staff Meeting  
June: Cage on Meigs at Staff Meeting

## **Section #3: PROGRAMS**

### **A. EDUCATION AND OUTREACH**

#### **B. COMMUNITY EDUCATION**

##### 1. Outcome Target: 95% of the audience in each of at least 12 annual presentations can recall a minimum of one youth issue.

**Analysis: 316% (38 of 12) of the audience in presentations could recall a minimum of one youth issue.**

- July:  
August: Bats Game/Shoe Sensation (15), Clark Co. Bar Assn. (29), HSASI (7), Shoe Sensation (15), Clark Co. Bar Assoc. (36), Bellarmine Job Fair (30), MUW Meeting (5)  
September: IUS Student (2), News and Tribune (4),  
October: Ivy Tech (1), Jeff Rotary (20), Encounter Church (11)  
November: Phil Schultz (2), Extol Magazine (4), Charlestown Library (35), Tri Kappa/Hometown Connections (17), Jim Buss (1)  
December: Rotary Club of Jeff (25), Hughes Group (4), CCYS Celebrity Waiter Dinner (224)  
January: None  
February: None.  
March: Safe Place Open House (3), Safe Place Open House (40), Prosser (83), Wellstone (40)  
April: United Way Cabinet (26), Home Builders Association (8), Hardin Co. DCS (1), Prevent Child Abuse Event (63)  
May: Leadership Southern Indiana (32)  
June: Pride Festival (1), Logan Emmitt (1), Run for You 5K (40), Clark County 4H, Lafayette Fire Dept, CCYS Car Show (40)

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

**Analysis:**

<b>Date Appeared</b>	<b>Media Source</b>	<b>Type of Coverage</b>
July 3, 2017	The News and Tribune	Clark Co. Bar Assoc. Golf Scramble for CCYSFS
July 2, 2017	The News and Tribune	Clark Co. Bar Assoc. Golf

		Scramble for CCYSFS
July 31, 2017	The News and Tribune	Clark Co. Bar Assoc. Golf Scramble for CCYSFS
August 1, 2017	The News and Tribune	Clark Co. Bar Assoc. Golf Scramble for CCYSFS
August 2, 2017	The News and Tribune	Clark Co. Bar Assoc. Golf Scramble for CCYSFS
September 6, 2017	The Leader	Article of Classes
September 9-10, 2017	The News and Tribune	Shoe Sensation Donation
September 10, 2017	The Courier Journal	Give for Good Louisville
September 18, 2017	The News and Tribune	CCYSFS Story and Pics
November 22-23, 2017	The News and Tribune	Lion's Club Donation Pic
December 5, 2017	The News and Tribune	Article of Cool Elf
December 5, 2017	WAVE 3 News	Story on Celebrity Waiter Dinner
December 6, 2017	The News and Tribune	Article and Pic on Celebrity Waiter Dinner
December 21, 2017	The News and Tribune	Golf Scramble Pic
December 2017	Extol Magazine	Article and Pics about Arrow Fund/CCYSFS Program with Dog
January 10, 2018	The News and Tribune	Golf Scramble Picture
February 7, 2018	The Leader	Golf Scramble Picture
February 9, 2018	The News and Tribune	ARCA Dinner Picture
February 21, 2018	The Leader	ARCA Dinner Picture
March 20, 2018	The News and Tribune	National Safe Place Week
April 19, 2018	WAVE 3 News	News Story on Thunder Donation from Mayor
May 2, 2018	The News and Tribune	Article and Pic on National Safe Place Proclamation
May 2, 2018	The Banner-Gazette	Article and Pic on National Safe Place Proclamation
May 5, 2018	The News and Tribune	Article on Food Insecurity
May 9, 2018	The Leader	Article and Pic on National Safe Place Proclamation
May 9, 2018	The Leader	Article on SP Cookout
May 16, 2018	The News and Tribune	Article on SP Cookout
June 12, 2018	The News and Tribune	Article on Car Show
June 17, 2018	Carpe Diem!	Article on Car Show
June 28, 2018	The News and Tribune	Article on Car Show
June 28, 2018	95.7 FM	Car Show Mention

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
July 18, 2017	New Hope Newsletter	Becoming a Safe Place Site

October 2017	Clark Co. Youth Coalition Annual Report	LOL Program
December 9, 2017	ARCA Banquet Materials and Video	Kimmel Check Presentation
January 2018	Pro Bono 14 Website	Services Listing
February 27, 2018	National SP E-Letter	National SP Week Picture
March 27, 2018	National SP E-Letter	National SP Week Picture
April 26, 2018	Prevent Child Abuse	Program for Event
June 14, 2018	Children and Family Advocates Event	Program for Event
June 14, 2018	National Safe Place Newsletter	Licensed Agency Spotlight for Cook Out

4a. Outcome Target: 100% of major developments at the agency will publicized to the Agency's Social Media Sites for release to the community.

Date	Topic	Facebook Audience Reach	FB Shares	FB Likes	Twitter Favorites	Twitter Re-Tweets	Instagram Likes
7/5/17	New Hope SP Site	535	0	15	1	0	19
7/5/17	KY Harvest Donation	843	1	19	2	0	NA
7/6/17	Crusade Grant Award	350	0	13	3	0	NA
7/7/17	CFSI/Frazier Museum Trip	446	2	11	1	0	NA
7/9/17	Golf Scramble Event	169	0	0	0	0	NA
7/10/17	Prime Day Push	466	1	0	0	0	NA
7/10/17	Harry Hippie Donation	2884	11	19	0	0	NA
7/20/17	Center Women Fam. SP Site	1127	4	23	1	0	20
7/24/17	Shoe Sensation BTS Event	2674	0	111	0	0	20
7/25/17	4H Fair Photo Album	479	1	8	1	0	NA
7/25/17	KY Harvest GC Donation	1006	3	36	0	0	NA
7/26/17	Golf Scramble Event Push	120	0	0	0	0	NA
7/31/17	Bookkeeper Retirement	901	0	0	0	0	NA
8/1/17	NNO: Fire Dog/SP	987	2	13	NA	NA	10
8/1/17	NNO: Tattoo Machine Gun	690	0	22	NA	NA	14
8/3/17	Mike Z. Shoe Sensation Retirement	540	0	7	NA	NA	NA
8/4/17	Bar Assoc. Golf Scramble	785	3	7	0	0	6
8/4/17	Bar Assoc. Golf Scramble	344	0	10	NA	NA	NA
8/4/17	Bar Assoc. Golf Scramble Album	78	0	16	NA	NA	NA
8/15/17	Garden Photo	197	0	7	2	0	NA
8/15/17	KY Harvest/Sysco TY	197	0	7	2	NA	NA
8/21/17	Eclipse Prep	869	0	24	NA	NA	NA
8/24/17	Job Posting	4157	57	54	0	NA	NA

8/24/17	CR GED	1787	1	110	NA	NA	13
8/28/17	Upcoming Classes	479	1	3	NA	NA	NA
9/8/17	Shoe Sensation	324	1	10	NA	NA	NA
9/8/17	Dracula	552	0	28	NA	NA	6
9/13/17	Shelter Anniversary	607	2	36	3	NA	13
9/13/17	Shelter Anniversary Cupcakes	254	0	21	NA	NA	NA
9/14/17	CFL Day of Giving	220	0	2	0	0	NA
9/14/17	SP Family Fitness Event	158	0	3	0	0	NA
9/17/17	News and Tribune Story	440	0	13	0	0	NA
9/20/17	We're Hiring!	3145	53	47	0	0	NA
9/28/17	Hoopsters & Shoe Sensation Food	2135	1	77	0	0	8
10/3/17	NSP Website	141	0	3	NA	NA	NA
10/4/17	CWD Silent Auction Appeal	417	1	23	NA	NA	NA
10/6/17	Arrow Fund Training	751	2	20	NA	NA	14
10/6/17	Hubers Trip	539	0	46	1	0	16
10/10/17	Garden Project	588	0	21	NA	NA	8
10/12/17	Mega Cavern/Silent Auction	201	1	2	NA	NA	NA
10/13/17	Fall Break Pizza/Formal Resident	407	0	39	0	0	NA
10/24/17	CCYC Breakfast	218	0	7	NA	NA	4
10/30/17	KY Harvest Donation/Truck	379	1	12	0	0	NA
10/30/17	Jeffersonville Downtown Trick or Treating	385	0	25	0	0	16
10/31/17	CCYS Resident Halloween	305	0	18	0	0	6
11/1/17	CWD Event	3240	19	99	0	0	6
11/2/17	Resident Clothing Need	13979	195	13	0	2	0
11/3/2017	Dinner Art Work	0	0	0	0	0	9
11/7/17	Garden Pickins'	338	0	19	0	0	8
11/9/17	Hughes Group Chili Lunch Donation	398	0	18	0	0	0
11/10/17	Eclipse Training	465	0	12	0	0	12
11/13/2017	Job Posting	569	0	14	0	0	0
11/14/2017	Lions Club Donation	357	0	24	3	0	10
11/16/2017	Kentucky Harvest Donation	537	2	10	0	0	14
11/17/2017	Hometown Connections Donation	236	0	4	0	0	0
11/22/2017	Haynes Martial Arts Donation	373	0	31	0	0	21
11/23/17	TCB Donation for CCYS	353	0	6	0	0	0
11/23/17	CCYS Thanksgiving	608	0	31	0	0	10
11/24/2017	Krispy Kreme Fundraiser	429	0	11	0	0	0
11/24/2017	Actor's Theatre: Christmas Carol	391	0	20	0	0	6

11/26/2017	Amazon Smile	417	0	2	0	0	0
11/26/2017	CWD Event	-	0	6	0	0	0
11/28/2017	Giving Tuesday Reminder	346	3	2	0	0	6
11/28/2017	Giving Tuesday Reminder	235	0	2	0	0	0
11/28/2017	Giving Tuesday Reminder	206	0	4	0	0	0
11/29/2017	Clark Co. Bar Association	2530	0	12	0	0	0
11/30/17	Kirchner Dental Donation Drive	0	0	0	0	0	30
11/30/17	CWD: Sponsors	0	0	0	0	0	10
11/30/17	CWD Sponsors	0	0	0	0	0	5
11/30/17	CWD Sponsors	0	0	0	0	0	12
11/30/17	CWD Sponsors	0	0	0	0	0	6
12/1/17	CWD Dinner Dessert Making	428	0	20	NA	NA	9
12/5/17	News and Trib. Article	498	1	21	NA	NA	NA
12/6/17	News and Trib. CWD Video	685	3	32	0	0	NA
12/9/17	Kimmel Racing Photos	489	0	11	NA	NA	NA
12/9/17	Kimmel Racing Check Photo	713	4	63	NA	NA	25
12/11/17	General Tire Video	455	0	9	NA	NA	NA
12/11/17	CWD Thank you	402	0	25	NA	NA	NA
12/12/17	Employee of the Year	537	0	40	NA	NA	NA
12/13/17	CWD Dinner Photos	0	0	0	0	0	13
12/13/17	Extol Magazine Arrow Fund Article	392	0	19	NA	NA	NA
12/14/17	Resurrection Life Church	676	3	49	NA	NA	8
12/15/17	Brown Forman Nutcracker	287	0	19	0	0	11
12/16/17	Greenville FD SP	301	0	4	0	0	14
12/17/17	Kirchner Dental Video	291	0	4	0	0	NA
12/18/17	Present Wrappers Needed	1779	14	39	0	0	NA
12/18/17	TMG Prize Draw Promo	236	0	2	NA	NA	NA
12/19/17	Rotary Club Grant	258	0	21	NA	NA	15
12/20/17	Employee of the Year Fun	0	0	0	0	0	20
12/20/17	First Savings Bank Donation	379	1	39	NA	NA	NA
12/20/17	REMC Donation	278	0	21	NA	NA	NA
12/20/17	Wrapping Photos	1036	2	69	0	0	NA
12/24/17	Clark County Bar Asso. Check	0	0	0	0	0	24
12/25/17	CCYS Christmas Tree	596	1	76	NA	NA	24
1/12/18	Amazon Smile	455	3	3	NA	NA	0
1/21/18	JT Military Shoes	387	0	12	NA	NA	18
1/23/18	NSP Week	215	0	3	NA	NA	0
1/31/18	Kentucky Harvest	529	5	19	NA	NA	13
2/2/18	Drink Donation	352	0	7	NA	NA	NA
2/8/18	Nanz and Kraft	252	1	1	NA	NA	2
2/9/18	Amazon Smile	259	4	1	NA	NA	NA

2/14/18	JFD Flag Pole	320	0	54	2	2	20
2/19/18	JT ROTC	401	0	54	NA	NA	22
2/26/18	Something Pretty	1490	0	13	2	0	7
2/27/18	Ivy Tech	286	1	7	2	2	7
3/2/18	Dock Bids- City of Jeff	286	0	6	0	0	na
3/3/18	Brackets for Good	3	0	0	0	0	NA
3/3/18	Kentucky Harvest Donation	422	2	22	1	2	12
3/6/18	SP Open House Event	176	0	3	0	0	NA
3/14/18	Pi Day	238	0	12	6	1	13
3/15/18	Parks Dept. Boat Slip Bid	220	1	2	0	0	NA
3/15/18	Ivy Tech Student Donations	484	2	32	14	2	22
3/16/18	SP Event	273	0	9	2	1	NA
3/18/18	SP Sunday	201	0	2	NA	NA	NA
3/19/18	SP Proclamation Set up	336	1	11	3	0	10
3/19/18	Heart of the Matter Monday	237	1	3	2	0	3
3/19/18	Proclamation Photo	858	4	63	7	0	20
3/19/18	Proclamation Video	512	1	18	2	0	NA
3/20/18	Text 4 Help Tuesday	1269	3	16	1	1	3
3/20/18	WDRB News Clip	697	32	9	2	0	NA
3/20/18	SP Share	367	6	1	0	0	NA
3/21/18	We Are SP Wednesday	210	0	6	1	0	6
3/21/18	We Are SP Wednesday SP Photo	646	4	14	8	1	14
3/22/18	Snowday Fun	449	0	37	3	0	12
3/23/18	Thankful Thursday	286	2	4	0	1	6
3/23/18	SP Thankful Prosser Picture	265	0	8	3	1	7
3/23/18	SP Thankful Thurs. NWSB	1102	4	29	2	0	24
3/23/18	SP PSA	323	1	23	1	0	NA
3/24/18	SP We're in this Together	199	0	0	2	0	2
3/25/18	Patriot Mobile Wash	366	14	0	0	0	4
3/30/18	Kentucky Harvest Meat Donation	328	0	17	1	5	13
3/31/18	31 Easter Baskets	709	1	33	2	0	20
4/1/18	Easter Egg Hunt	459	1	22	1	0	13
4/6/18	Wear Blue Day	324	3	3	2	1	6
4/6/18	Wear Blue Day Staff	904	5	22	1	0	13
4/8/18	BBQ Wings Day	443	0	26	1	0	10
4/9/18	CFSI Grant	316	0	15	5	0	11
4/13/18	Eagles Auxiliary Donation	360	0	28	2	1	22
4/13/18	Rock Creek Helping Hands Donation	466	2	12	Na/	N/a	15
4/17/18	MG SP Training	475	1	11	4	0	8

4/19/18	TMG Signage	397	0	12	N/A	N/A	N/A
4/20/18	YW Hiring	338	6	2	N/A	N/A	N/A
4/23/18	Auto Detail	599	1	33	4	0	5
4/24/18	SP Event	530	0	15	N/A	N/A	N/A
4/26/18	PCA Event	397	2	6	N/A	N/A	N/A
4/27/18	Student Accomplishments	503	1	33	0	0	9
4/30/18	Cookout Needs	762	5	6	N/A	N/A	0
5/1/18	Young Marines	293	0	13	1	0	8
5/2/18	SP Cookout Flyer	1565	21	7	0	0	N/A
5/3/18	SP Event	N/A	0	7	N/A	N/A	N/A
5/5/18	N&T Article	560	2	6	0	0	N/A
5/5/18	Derby Contest	651	0	11	1	N/A	5
5/5/18	Derby Contest Winner	314	0	10	2	N/A	7
5/8/18	SP Event	464	0	9	0	N/A	N/A
5/10/18	Thank a YW Day	244	0	15	3	1	8
5/10/18	Pigs Fly Post	470	0	3	4	0	7
5/15/18	Louisville Zoo	347	0	22	1	0	11
5/16/18	CASA Presentation	623	6	11	2	1	10
5/16/18	Kelsey Intern Graduation	435	0	32	7	1	13
5/17/18	SP Cookout Photos	876	2	24	2	0	25
5/17/18	YW Fun	287	0	10	1	0	8
5/17/18	YW Photo Collage	409	2	14	2	0	N/A
5/17/18	Mayors Office Share	85	0	37	1	N/A	N/A
5/22/18	Melissa Board TY	352	0	25	2	N/A	7
5/23/18	JT Suit	391	0	33	3	0	15
6/1/18	Client End of School Lunch	767	2	50	N/A	N/A	N/A
6/11/18	SP Site Map	466	2	14	1	7	11
6/11/18	Car Show Event	454	0	9	N/A	N/A	7
6/12/18	Car Show N&T	125	1	3	N/A	N/A	N/A
6/13/18	Car Show Sponsor Levels	52	0	3	0	0	9
6/14/18	CFA Event	290	1	10	2	0	9
6/16/18	Run for You 5K	443	1	10	8	0	12
6/18/18	Ceiling Repair Need	1418	11	7	0	2	N/A
6/20/18	Car Show Sponsors	59	0	2	0	0	N/A
6/20/18	Powtoons	192	0	4	0	0	N/A
6/22/18	Engraver Help	521	1	1	1	1	N/A
6/25/18	Jeff Pride/Evan Stoner	N/A	N/A	N/A	7	2	N/A
6/26/18	Car Show Event Push	378	0	11	N/A	N/A	N/A
6/27/18	Lafayette VFD SP Site	62	0	9	N/A	N/A	N/A
6/28/18	Car Show and TMG	166	6	16	0	0	N/A
6/28/18	Car Show Prep	392	1	17	0	0	4
6/29/18	Car Show Flyer	690	6	13	1	4	N/A

6/29/18	Car Show Sponsors	401	2	9	1	1	N/A
6/30/18	Car Show Day Of	481	4	7	3	4	13
6/30/18	Car Show After TY	40	2	17	N/A	N/A	N/A

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

**Analysis: 261 new likes on the Agency Facebook page.**

July: 1585  
 August: 1605  
 September: 1626  
 October: 1639  
 November: 1741  
 December: 1762  
 January: 1769  
 February: 1802  
 March: 1805  
 April: 1811  
 May: 1838  
 June: 1846

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

**Analysis: 61 new followers on the Agency Twitter page.**

July: 270  
 August: 272  
 September: 272  
 October: 275  
 November: 280  
 December: 297  
 January: 308  
 February: 318  
 March: 321  
 April: 324  
 May: 332  
 June: 331

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

**Analysis: 94 new followers on the Agency Instagram page.**

July: 257  
 August: 257  
 September: 256  
 October: 262  
 November: 270  
 December: 291  
 January: 308  
 February: 318  
 March: 322  
 April: 330  
 May: 343  
 June: 351

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

**Analysis:**

Date	Topic	Facebook	Twitter	Instagram
7/5/17	New Hope SP Site	X		X

7/6/17	KY Harvest Donation	X		
7/7/17	CFSI/Frazier Museum Trip	X		
7/10/17	Golf Event Push	X		
7/10/17	Amazon Prime Donation Push	X		
7/10/17	Harry Hippie Donation	X		
7/20/17	CWF SP Site	X		
7/25/17	4H Fair Photo Album	X		
7/25/17	KY Harvest GC Donation	X		
7/25/17	KY Harvest GC Donation	X		
7/25/17	KY Harvest GC Donation	X		
8/1/17	National Night Out: TMG			X
8/1/17	National Night Out: Jeff Fire PIO	X		X
8/24/17	Job Posting	X		
8/28/17	Class Dates	X		
10/30/17	KY Harvest Donation	X		X
11/2/17	Resident Clothing Need	X	X	
11/16/2017	Kentucky Harvest Donation	X		X
11/28/17	Giving Tuesday	X		
11/30/17	Donation Drive			X
12/5/17	News and Trib. Article	X	X	
12/5/17	Lincoln Crum: CWD	X		
12/7/17	TEG Architects: CWD	X		
12/10/17	Kimmel Racing: Award	X		
12/10/17	TMG Prize Draw Promo	X		
12/13/17	Top Dog Training: Arrow Fund	X		
12/13/17	Extol Magazine	X		
12/14/17	Anytime Fitness Jeff Holiday Drive	X		
12/17/17	Kirchner Dental Video	X		X
12/19/17	Rotary Grant	X		X
3/20/18	City of Jeff	X		X
3/20/18	Safe Place Week	X		X
3/20/18	WDRB: Safe Place Week	X		X
3/25/18	Patriot Mobile Wash	X		X
6/13/18	North Clark Outreach Center	X		
6/25/18	Tattoo Machine GUN	X		X
6/26/18	Evan Stoner: Jeff Pride		X	
6/26/18	Hanover College: Jeff Pride		X	
6/29/18	Bluegrass Biker News	X		

5. Outcome Target: 100% of semi-annual newsletters will highlight at least one agency program.

**Analysis: 0% (0 of 0) newsletters highlighted at least one agency program.**

6. Outcome Target: 100% of semi-annual newsletters will contain at least 1 article on youth issues.

**Analysis: 0% (0 of 0) newsletters contained at least 1 article on youth issues.**

### **C. FAMILY EDUCATION AND SUPPORT**

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

**Analysis: 36 participants attended classes.**

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

**Analysis: 100 % (82 of 82) 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% (55 of 55) 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% (42 of 42) 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 % (42 of 42) 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: 81% (13 of 16) 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% (77 of 77) of participants can identify three effective responses to inappropriate behavior.**

7. Outcome Target: 95% of parent participants in Clark and Floyd counties will report using more than one form of discipline.

**Analysis: 84% (69 of 84) of participants reported using more than one form of discipline.**

8. Outcome Target: 85% of non-custodial fathers will report an increase in the number of visitations that end on a positive note.

**Analysis: 100% (10 of 10) of non-custodial fathers reported an increase in the number of visitations that ended on a positive note.**

9. Outcome Target: 95% of male participants can identify three effective responses to inappropriate behavior.

**Analysis: 100% (23 of 23) of male participants can identify three effective responses to inappropriate behavior.**

10. Outcome Target: 95% of male participants will report using more than one form of discipline.  
**Analysis: 65% (15 of 23) of male participants reported using more than one form of discipline.**

11. Outcome Target: Increase the knowledge base for effective parenting to 80% of male participants in Clark and Floyd counties.  
**Analysis: 100% (27 of 27) participants reported an increase in knowledge.**

12. Outcome Target: Decrease feeling of isolation and frustration in 95% of male parent participants after five weeks of program participation.  
**Analysis: 94% (15 of 16) participants had a decreased feeling of isolation and frustration after five weeks of participation.**

13. Outcome Target: Increase feeling of empowerment in 95% of male program participants after five weeks of program participation.  
**Analysis: 94% (15 of 16) participants had an increased feeling empowerment after five weeks of participation.**

14. Outcome Target: Increase 75% of male program participant's involvement with their children.  
**Analysis: 96% (22 of 23) of participants had an increase of involvement with their children.**

15. Outcome Target: Increase co-parenting relationship in 75% of participants who co-parent.  
**Analysis: 86% (43 of 50) of participants had an increase in co-parenting relationship.**

### **DCS-Referred Clients**

16. 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% (9 of 9) of participants had access to the 24/7 crisis line.**

17. 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.**

18. Outcome Target: 75% of DCS referred program participants will complete the services.  
**Analysis: 0% (0 of 2) of participants completed services.**

19. Outcome Target: 90% of the DCS referred program participants will demonstrate an increase in skills during the in-home post-program assessment.  
**Analysis: 0% (0 of 0) of participants completed a post in-home assessment.**

20. 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: 0% (0 of 0) of families who were separated before the beginning of services were reunited by closure of service.**

21. 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: 0% (0 of 0) of participants were not subjects of a new investigation that was substantiated during services.**

22. 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% (3 of 3) of referred families remained intact during services.**

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

**Analysis: 0% (0 of 0) of caseworkers rated the course at a 4 or above in satisfaction.**

25. 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: 0% (0 of 0) of participants rated the course at “satisfactory” or above at on the completion survey.**

**D. 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: 24 presentation(s) were made to 5654 youth in Clark County and 17 presentation(s) were made to 951 youth in Floyd County. 100% (6605 of 6605) 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 2017	Brad Haynes Summer Camp, 40 CC 4H Fair, 103 CC 4H Fair, 65 CC 4H Fair, 178 CC 4H Fair, 80 Community Health Fair, 137	
August 2017	NNO Rolling Fields, 35 Clark Memorial Child Safety Day, 173	NNO, 50
September 2017	Community Health Fair, 60 Henryville High School, 100	Floyd County Family Fitness Day, 53 Midtown Wellness Event, 10
October 2017	CCYS, 5 Encounter Church, 8 Charlestown Middle, 180 Charlestown High, 175	Greenville VFD Health and Safety Day, 75

	Clarkfest, 212 Rock Creek, 475 Halloween Jeffersonville, 1110	
November 2017	Jeffersonville High, 2100 Parkview Middle, 230	
December		NAHS, 11 NAHS, 27 NAHS, 25 NAHS, 24 NAHS, 28 NAHS, 17 NAHS, 17 NAHS, 19 NAHS, 60
February	CCMH, 40 CCMH, 50	
March		Prosser, 48 Prosser, 33
April	Prevent Child Abuse Event, 2	
May		Scribner, 240
June	Run for Youth, 21 Jeff Pride, 75	Floyd County 4H, 214

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: 32 presentation(s) were made to 1671 adults in Clark County and 3 presentation(s) were made to 415 adults in Floyd County. 100% (2086 of 2086) 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	New Hope, 10 Brad Haynes Summer Camp, 3 CC 4H Fair, 110 Center for Women and Families, 7 CC 4H Fair, 50 CC 4H Fair, 143 CC 4H Fair, 65 Community Health Fair, 95	

August	NNO Rolling Fields, 37 Bar Assoc. Golf Scramble, 36 Clark Memorial Golf Scramble, 36	United Way, 5 NNO, 50 NA Fire Dept, 25
September	Autoneum, 82 Autoneum, 63 Community Health Fair, 53 Henryville High School, 5	Floyd County Family Fitness Day, 59 Midtown Wellness Event, 12
October	CCYS, 2 Encounter Church, 8 Charlestown Middle, 12 Charlestown High School, 12 Clarkfest, 176 Rock Creek 25 Halloween Jeffersonville, 250	Greenville VFD Health and Safety Day, 50
November	Charlestown Library, 35 Hometown Connections, 17 Jeffersonville HS, 50 Parkview MS, 12	
December		NAHS, 12
January	Tattoo Machine Gun, 7 Sellersburg Police Department, 20	
February	YMCA, 8 CCMH, 5 CCMH, 5	
March	CCYS- Staff Mtg, 14 CCYS, Open House 40	Prosser, 2
April	Prevent Child Abuse Event, 63	
May		
June	Jeff Pride, 80 Run for Youth 5k, 35	Floyd County 4H, 200

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: 6575 material(s) were given to youth in Clark County and 1433 material(s) were given to youth in Floyd County.**

Month	Location of Clark Co. Presentation & Number of Materials	Location of Floyd Co. Presentation & Number of Materials
July	Brad Haynes Summer Camp, 45 Brad Haynes Summer Camp, 4 CC 4H Fair, 103 CC 4H Fair, 65 CC 4H Fair, 178 CC 4H Fair, 80 Community Health Fair, 137	
August	NNO, 40 Child Safety Day, 180	NNO, 50
September	Community Health Fair, 60 Henryville High School, 140	Floyd County Family Fitness Day, 53 Midtown Wellness Event, 25
October	CCYS, 5 Charlestown Middle, 240 Charlestown High, 275 Clarkfest, 200 Rock Creek, 525 Halloween Jeffersonville, 1110	Greenville VFD Health and Safety Day, 75
November	Jeffersonville HS, 2250 Parkview MS, 275	
December	Sellersburg, Library, 50 Parkview MS, 25 Borden Police, 25 Borden Library, 25 Henryville Library, 25	NAHS, 293
January	Tattoo Machine Gun, 75	
February	CCMH, 100 CCMH, 100	
March		Prosser, 243
May	All Pro Dads- Wilson Elem., 62	Scribner, 480
June	Run for Youth, 21 Jeff Pride, 75	Floyd County 4H, 214

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: 1682 material(s) were given to adults in Clark County and 485 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	New Hope, 10 Brad Haynes Summer Camp, 5 CC 4H Fair, 110 Center for Women and Families, 7 CC 4H Fair, 50 CC 4H Fair, 143 CC 4H Fair, 65 Community Health Fair, 95	
August	NNO, 37 Bar Assoc. Golf Scramble, 36 Child Safety Day, 176	United Way, 5 NNO, 50 NA Fire Dept., 25
September	Community Health Fair, 50 Henryville High School, 5	Floyd County Family Fitness Day, 68 Midtown Wellness Event, 12
October	CCYS, 2 Charlestown Middle, 12 Charlestown High, 12 Clarkfest, 176 Rock Creek, 25 Halloween Jeffersonville, 250	Greenville VFD Health and Safety Day, 50
November	Charlestown Library, 35 Hometown Connections, 17 Jeffersonville HS, 50 Parkview MS, 12	
January	Tattoo Machine Gun, 7 Sellersburg Police Department, 20	
March	CCYS, 14 CCYS, 20	
May	All Pro Dads- Wilson Ele., 76 SP Cookout, 50	Lafayette Township FD, 75
June	Jeff Pride, 80 Run for Youth 5k, 35	Floyd County 4H, 200

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

**Analysis: 179% (215 of 120) 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: 179% (215 of 120) youth completed the pre/post test.**

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: 16 youth have utilized the program. 100 % (16 of 16) 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: 100% (16 of 16) youth received a 2-hour follow-up call.**

(16 of 16) calls attempted.

Those not completed a result of the following:

**Analysis: 100% (15 of 15) youth received a 1-week follow-up call.**

(15 of 15) calls attempted.

Those not completed a result of the following:

No Answer

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

(15 of 15) calls attempted.

**Analysis: 100% (13 of 13) youth received a 3-month follow-up call**

(13 of 13) 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: 100% (2 of 2) of new Floyd County business sites were trained.**

**100% (1 of 1) of new Clark County business sites were trained.**

**100% (2 of 2) of new Clark County volunteers were trained.**

**100% (12 of 12) of new Floyd County volunteers were trained.**

Business Sites

Month	Clark Co. Site	Floyd Co. Site
July	New Hope Services, Inc.	Center for Women and Families
August	Sav-A-Step, Clarksville	
June		Lafayette Township VFD

Volunteers

Month	Name
January	Tami Evaline

	Heather Compton
June	LTVFD Volunteers x12

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: 100% (49 of 49) of existing Clark County sites have been retrained.**  
 100% (28 of 28) 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: 76% (32 of 49) sites have evaluated in Clark County. 38% (11 of 29) 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% (82 of 82) sites evaluated in first quarter of fiscal year.**  
**0 businesses were removed as Safe Place sites for employing a sexual offender.**

**100% (78 of 78) sites evaluation in second quarter of fiscal year.**  
**0 business were removed as Safe Place sites for employing a sexual offender.**

**100% (78 of 78) sites evaluation in third quarter of fiscal year.**  
**0 businesses were removed as Safe Place sites for employing a sexual offender.**

**100% (77 of 77) sites evaluation in fourth quarter of fiscal year.**  
**0 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% (16 of 16) 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: 94% (15 of 16) of youth learned at least one skill or solution.**

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

**Analysis: 94% (15 of 16) of youth developed empowerment to take control.**

4. 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% (16 of 16) of youth received services within 30 minutes.**

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

**Analysis: 88% (14 of 16) of youth stayed at the Shelter.**

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

**Analysis: 100% (14 of 14) of youth needs were identified.**

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

**Analysis: 94% (15 of 16) of youth were educated on community resources.**

8. Other Safe Place Information:

- Youth requesting assistance via telephone (this month) 1
- Youth requesting assistance via telephone (since inception) 146
- Youth utilizing Safe Place (1987 – 2018) 847

## E. 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: 90% (85 of 94) 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 six (6) week Anger Management program and graduate.

**Analysis: 95% (19 of 20) participants completed the course and graduated.**

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

Dropped out/Attendance: 1

Behavior:

Illness:

3. Referral Sources:

Circuit Court #4 - 14

JDAI -

Department of Child Services -

Parent/Guardian - 4

Self -

School -

Attorney -

CCYS –

Other Counseling Agency

Other Social Service Agency - 3

Other (please list):

## F. 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% (22 of 22) participants identified elements of their shoplifting behavior and/or interventions to prevent shoplifting.**

2. Outcome Target: 75% of participants complete the three (3) week Shoplifting Prevention program and graduate.

**Analysis: 100% (11 of 11) participants completed the course and graduated.**

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

Dropped out/Attendance:

Behavior:

3. Referral Sources:

Circuit Court #4 - 14

JDAI -

Department of Child Services -

Parent/Guardian -

Self -

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 residents 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% (64 of 64) of past residents at 1 week and 100% (53 of 53) at 1 month.**

**Follow-up interviews were completed with 81% (52 of 64) of residents at 1 week and 79% (42 of 53) of residents at 1 month.**

Phone disconnected: 14

Never returned call: 12

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.**

## LIVING OUT LOUD – CCYSFS RESIDENTS

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

**Analysis: 94% (238 of 254) clients participated.**

Of the students who did not attend, the reasons are as follows:

Client Refused: 2

Client Out of Building: 14

2. Outcome Target: 80% of clients have an increase knowledge after each LOL session.

**Analysis: 99% (251 of 254) 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: 98% (42 of 43) reported a continued desire to remain drug-free.**

## LIVING OUT LOUD – COMMUNITY CLIENTS

1. Outcome Target: 80% of Living Out Loud (LOL) participants can identify elements fo their inappropriate behavior and/or interventions to prevent use of drugs, tobacco and alcohol.

**Analysis: 79% (182 of 231) clients identified elements of their behavior and/or interventions.**

2. Outcome Target: 75% of participants complete the five (5) weeks of the LOL program and graduate.

**Analysis: 58% (30 of 52) participants completed the course and graduated.**

3. Referral Sources:

Circuit Court #4 - 42

Floyd County Juvenile Probation - 6

JDAI -

Department of Child Services - 1

Parent/Guardian -

Self -

School - 1

Attorney -

CCYS -

Other Social Service Agency - 2

### C.1. EMERGENCY SHELTER CARE & RESIDENTIAL CARE, Case Management

1a. Outcome Target: 100% of clients complete intake paperwork within one working day of admission.

**Analysis: 100% (101 of 101) admitted youth completed an intake within one day of admission.**

1b. Outcome Target: During the time the youth is in the residential program, the family follows through on 80% of needed services as indicated by the Care Plan.

**Analysis: 100% (104 of 104) of families of youth in the residential program followed through on services indicated on the needs assessment.**

1c. Outcome Target: During the time the youth 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 followed through with services recommended by the needs assessment.**

2. Outcome Target: 100% of admitted youth will have an individual client file completed and maintained.

**Analysis: 100% (101 of 101) admitted youth had an individual client file completed and maintained.**

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

**Analysis: 100% (108 of 108) families had input included in the discharge summary.**

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

**Analysis: 100% (106 of 106) of youth released from care had their destination tracked.**

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

**Analysis: 100% (202 of 202) of youth are provided an opportunity to evaluate services provided through the residential program.**

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

**Analysis: 100% (202 of 202) of youth are solicited for suggestions for program improvement.**

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

**Analysis: 100% (26 of 26) of youth received 3 hours of training each week.**

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

**Analysis: 100% (26 of 26) of youth received 3 hours of training each week.**

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

**Analysis: 100% (213 of 213) participants demonstrated an increase in knowledge.**

7a. **85% of youth ages 16+ in the Emergency Shelter Care Program will receive 3 hours of Independent Living Skills training each week.**

**Analysis: 99% (36 of 37) of youth received 3 hours of training each week.**

7b. Outcome Target: 80% of clients have an increase knowledge after each session.

**Analysis: 100% (191 of 191) participants demonstrated an increase in knowledge.**

8a. **85% of youth ages 10-15 in the Residential Program will receive 3 hours of Independent Living Skills training each week.**

**Analysis: 92% (24 of 26) of youth received 3 hours of training each week.**

8b. Outcome Target: 80% of clients have an increase knowledge after each session.

**Analysis: 99% (211 of 212) participants demonstrated an increase in knowledge.**

9a. **85% of youth ages 10-15 in the Emergency will receive 3 hours of Independent Living Skills training each week.**

**Analysis: 93% (78 of 84) of youth received 3 hours of training each week.**

9b. Outcome Target: 80% of clients have an increase knowledge after each session.

**Analysis: 99% (344 of 349) participants demonstrated an increase in knowledge.**

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

**Analysis: 100% (23 of 23) participants completed the assessment.**

11. Outcome Target: 100% of clients age 16+ in the Residential Program have an individualized IL plan created within two weeks.

**Analysis: 100% (23 of 23) participants have an individualized plan.**

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

**Analysis: 92% (11 of 12) participants not enrolled will be enrolled.**

Reasons for not enrolling:

Graduated:

At CCYS less than one week:

Expelled: 1

## **C.2. EMERGENCY SHELTER CARE & RESIDENTIAL CARE, Counseling**

1a. Outcome Target: 100% of admitted youth in the Shelter will meet with the Residential Director/Therapist and participate in the development of Care Plan within one working day.

**Analysis: 100% (101 of 101) of admitted youth had a completed care plan in one working day.**

2a. Outcome Target: 85% of the residents 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: 81% (59 of 73) of admitted youth participated in one or more individual counseling sessions.**

2b. Outcome Target: 90% of the residents in the Residential Program will participate in two or more individual counseling sessions with the Therapist each full month.

**Analysis: 56% (30 of 54) of admitted youth participated in two more individual counseling sessions.**

2c. Outcome Target: 90% of the residents in the Residential Program will participate in one or more individual counseling sessions with the Therapist during the first weeks of admission (prior to the first full month).

**Analysis: 68% (27 of 40) of admitted youth participated in one or more individual counseling sessions.**

3. Outcome Target: A psych-social is completed within one week of admission for 100% of youth.

**Analysis: 100% (101 of 101) of youth and families had a needs assessment completed within one week of admission.**

4. Outcome Target: A CANS Assessment is completed for all clients in the program a minimum of one week.

**Analysis: 100% (74 of 74) of youth in the program one week or longer have a CANS completed.**

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

**Analysis: 100% (16 of 16) of youth have a Treatment Plan in place within one week.**

6a. Outcome Target: Two group therapy sessions are held each week.

**Analysis: 50% (22 of 44) weeks had two group therapy sessions.**

6a. Outcome Target: One group therapy session is held each week. Changed on 5/1/18.

**Analysis: 100% (8 of 8) weeks had one group therapy session.**

6b. Outcome Target: 95% of residents in the Shelter at the time of group actively participate in group therapy.

**Analysis: 100% (121 of 121) of residents in the facility at the time of group actively participated.**

7. Outcome Target: 50% of families/guardians of youth in the Shelter, who have contact with parents/guardians and are returning home, participate in one or more counseling sessions with the Residential Director.

**Analysis: 8% (4 of 49) of the families met with the Residential Director on at least one occasion.**

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

**Analysis: 100% (101 of 101) of admitted youth were provided access to crisis intervention services.**

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

**Analysis: 91% (62 of 68) of the youth placed through Probation reported feeling responsible for their placement at the Shelter.**

### **C.3. RESIDENTIAL CARE, SELF PROGRAM**

#### **a. Phase I (SAFETY)**

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

**Analysis: 100% (14 of 14) of the residents demonstrates they are safe.**

1. Outcome Target: 80% of residents will be in compliance with outside referral recommendations.

**Analysis: 100% (14 of 14) of the residents are in compliance.**

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

**Analysis: 100% (14 of 14) of the residents can verbalize and understanding.**

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

**Analysis: 100% (14 of 14) of the residents developed a plan.**

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

**Analysis: 100% (14 of 14) of the residents display an increase.**

#### **b. Phase II (EMOTIONS)**

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

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

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

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

3. Outcome Target: 80% of residents will develop the ability to verbally communicate emotional states.  
**Analysis: 100% (16 of 16) of the residents can communicate emotional states.**
4. Outcome Target: 80% of residents will demonstrate an understanding of the cycle of violence.  
**Analysis: 100% (16 of 16) of the residents understand the cycle.**
5. Outcome Target: 80% of residents will increase problem-solving skills.  
**Analysis: 100% (16 of 16) of the residents increased skills.**

**c. Phase III (LOSS)**

1. Outcome Target: 90% of residents will demonstrate an increased level of internal motivation to practice new behaviors.  
**Analysis: 86% (6 of 7) of the residents demonstrate on increased motivation.**
2. Outcome Target: 80% of residents will be consistent in demonstrating better self-control.  
**Analysis: 86% (6 of 7) of the residents demonstrate better self-control.**
3. Outcome Target: 80% of residents will demonstrate increased insight into their self-destructive behaviors.  
**Analysis: 86% (6 of 7) of the residents demonstrate increased insight.**
4. Outcome Target: 80% of residents will accept personal responsibility for their choices and consequences.  
**Analysis: 86% (6 of 7) of the residents accept personal responsibility.**
5. Outcome Target: 80% of residents will improve methods to cope with grief and loss.  
**Analysis: 86% (6 of 7) of the residents improved methods to cope.**

**d. Phase IV (FUTURE)**

1. Outcome Target: 100% of residents will be actively involved in the development of an aftercare plan.  
**Analysis: 100% (12 of 12) of the residents were involved in aftercare planning.**
2. Outcome Target: 80% of residents will begin the transition back to school, work and/or family.  
**Analysis: 100% (12 of 12) of the residents began transition.**
3. Outcome Target: 80% of residents will be able to verbalize how their behaviors have affected others.  
**Analysis: 100% (12 of 12) of the residents can verbalize the affect of their behaviors.**
4. Outcome Target: 80% of residents will develop a Relapse Prevention Plan if substance abuse is a treatment issue.  
**Analysis: 100% (12 of 12) of the residents developed a plan.**
5. Outcome Target: 80% of residents will define individual strengths to assist in avoiding the return to old, destructive behaviors.  
**Analysis: 100% (12 of 12) of the residents defined strengths.**

**C.4. EMERGENCY SHELTER CARE & RESIDENTIAL CARE, General**

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

**Analysis: 100% (103 of 103) of admitted youth are in a safe and structured environment.**

2. Outcome Target: 100% of youth in residential care have food, shelter, clothing, supervision, and are safe.

**Analysis: 100% (201 of 201) of youth in residential care were provided with shelter, food, clothing (by the agency if needed), daily supervision, and were safe.**

3. Outcome Target: 90% of youth in care will actively participate in activities outside of the facility.

**Analysis: 92% (162 of 177) of the youth residing in the Shelter participated in recreational activities, for a total of 328 outings.**

Recreational activities: 142  
 Physical activities: 111  
 Volunteer/service activities: 13  
 Educational: 62

Reasons for not attending:  
 Out of building: 7  
 Not on Level: 7  
 Refused: 1

4. Outcome Target: 90% of youth and/or parents/guardians complete a written evaluation of services upon the youth's release, if the release was to the parent/guardian.

**Analysis: 100% (44 of 44) of youth returning from court, and 98% (43 of 44) parents/guardians returning from court completed evaluations.**

*Average resident score was 6.0. Average parent score was 6.4.*

5. Residential Care Statistics (July-June)

Capacity Percentage	91%	Average Age	16
Population at Beginning of Month	10	Average Length of Stay	15.2
Population at End of Month	7	Emergency Shelter Care:	9.4
		Residential:	23.3
		Average Daily Population	9.1
Residing Over 60 Days (YTD)	7	Emergency Shelter Care:	5.4
Short Term Extensions (YTD)	58	Residential:	3.7
Probation:	8		
DCS:	50		
Long Term Placements (YTD)	16	Referrals turned away due to capacity:	35
Probation:	0	Clark Co. Probation:	2
DCS:	16	Clark Co. DCS:	0
Waivers (YTD)	2	Other Counties:	33
Age:	0		
Shelter Capacity:	0		
Residential Bed Capacity:	2		
Critical Incidents	41		
AWOL/Elopement:	8		
Assault Res to Res:	11		
Assault Res to Staff:	0		
Self-Inflicted Injury:	3		
Medication Error:	6		
Medical Crisis:	12		
Inapp. Sexual Behavior:	1		
Suicide Attempt:	0		

**Residential Program:****Referral Sources:**

Clark Co. Probation	19%
Floyd Co. Probation	0%
Other Co. Probation	0%
DCS – Clark Co.	29%
DCS – Floyd Co.	31%
DCS – Other Co.	21%

**Disposition:**

Returned to parents/guardians	50%
Placed in Foster Care	0%
Removed by Police	21%
Secure IDOC	0%
AWOL/Elopement	0%
Detained from Court	0%
Detained from School	0%
Acute Mental Health Facility	8%
Residential - Other Facility	7%
Sign self out/18+ age	14%
Other	0%

**Emergency Shelter Care:****Referral Sources:**

Clark Co. Probation	23%
Floyd Co. Probation	0%
Other Co. Probation	8%
DCS – Clark Co.	15%
DCS – Floyd Co.	22%
DCS – Other Co.	21%
RHY	11%
Parental	0%

**Disposition:**

Returned to parents/guardians	40%
Placed in Foster Care	9%
Removed by Police	14%
Secure IDOC	0%
AWOL/Elopement	3%
Detained from Court	0%
Detained from School	0%
Acute Mental Health Facility	8%
Residential @ CCYS	14%
Residential - Other Facility	7%
Sign self out/18+ age	0%
Other	5%

## Recidivism (YTD):

Second placement	28
Third placement	4
Fourth placement	3
Fifth+ placement	3

**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% (29 of 29) callers received information and services.**

ACP 1  
 Center for Women and Families 2  
 Clark County Juvenile Detention Center 1  
 Columbus Behavioral 1  
 FSSA 3  
 Family Ark 3  
 Harrison County Probation 1  
 Harrison County Police Department 1  
 Haven House 8  
 Jeffersonville High School Resource Officer 1  
 Jeffersonville High School Truancy Officer 1

Jeffersonville Police Department 2  
Lifespan Resources 1  
Lifespring 2  
Louisville Safe Place 3  
New Hope Services 1  
911 1  
Rauch 1  
211 1

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

**Analysis: 100% (3 of 3) clients that asked for referrals outside of our agency received help.**

Brandon's House 1  
Department of Child Services 2

### **B. SERVICE LINKAGES**

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

**Analysis: 94% (147 of 156) community meetings attended.**

Child Abuse Prevention 2  
CPS Meeting 6  
Clark County Youth Coalition 15  
DCS Region 18 Meeting  
DCS Residential Call 5  
Floyd County ATOD 9  
Human Trafficking Coalition 8  
IARCA 5  
Indiana Youth Services Association 15  
Jeffersonville Rotary Club 45  
Judge's Roundtable 11  
Juvenile Detention Alternatives Initiative 9  
Lifespring Prevention Coalition  
Probation Meeting  
Safe Place Quarterly 2  
Step Ahead 3  
Suicide Prevention Coalition 1  
Systems of Care 9  
United Way 2

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 youth requesting advocacy efforts will report receiving assistance

**Analysis: 100% (387 of 387) youths requesting advocacy assistance received it.**

Basic Needs: 3  
Collaborative Care  
Court: 77  
DCS Extensions/Waiver Requests: 55  
DCS Family Team Meetings: 28  
DCS Hotline Reports 6  
Dual Status Meetings: 3  
Family Visit  
Housing  
Medical Appointments: 85

Medication Refills: 30  
Mental Health: 38  
School Meetings/Functions: 15  
School Transportation 38  
Treatment Support : 9  
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 youth.

**Analysis: 100% (12 of 12) of contacts have been made.**

Rep. Ed Clere  
Mayor Mike Moore (4)  
Mayor Gahan  
Sen. Ron Grooms (4)  
Chief Eric Hedrick  
Sheriff Frank Loop

**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
<b>Aver</b>	<b>23</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>24</b>	<b>30</b>	<b>29</b>	<b>35</b>	<b>33</b>	<b>31</b>

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
<b>Aver</b>	<b>28</b>	<b>29</b>	<b>26</b>	<b>22</b>	<b>22</b>	<b>28</b>	<b>25</b>	<b>26</b>	<b>20</b>	<b>26</b>	<b>18</b>	<b>16</b>

\*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
<b>Aver</b>	<b>21</b>	<b>20</b>	<b>22</b>	<b>18</b>	<b>20</b>	<b>21</b>

Mo.	16/17		17/18	
	ESC	RES	ESC	RES
Sept	15	15	12	7
Oct	14	14	12	6
Nov	16	16	14	4
Dec	16	16	12	4
Jan	14	14	14	5
Feb	19	19	14	4
Mar	25	25	12	4
Apr	18	18	14	6
May	14	14	11	6
Jun	18	18	11	6
Jul	16	16	14	4
Aug	13	13	16	6
<b>Aver</b>	<b>16.5</b>	<b>16.5</b>	<b>13.0</b>	<b>5.2</b>

**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%

## **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

**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

\*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**

**2018-2020**

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



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

# Table of Contents

---

<b>Agency Profile</b>	<b>3</b>
<b>Strategic Plan Agenda</b>	<b>4</b>
<b>Strategic Plan</b>	<b>4</b>
<b>1. Board Responsibilities</b>	<b>5</b>
<b>2. Progress Made Through Previous Strategic Plan</b>	<b>5</b>
<b>3. External Factors – What Has Changed or Stayed the Same Around Us?</b>	<b>5</b>
<b>4. Re Affirm Mission and Vision</b>	<b>5</b>
<b>5. SWOT Analysis</b>	<b>6</b>
<b>6. Vision/Dreaming: CCYSFS in 5 Years</b>	<b>8</b>
<b>7. Issues to Address – Prioritize</b>	<b>9</b>
<b>8. Next Steps</b>	<b>9</b>
<b>9. Conclusion</b>	<b>13</b>

## **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**

<b>ACTION</b>	<b>RESPONSIBLE PARTY</b>	<b>DUE DATE</b>	<b>HOW WILL YOU KNOW WHEN IT IS DONE?</b>
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**

<b>ACTION</b>	<b>RESPONSIBLE PARTY</b>	<b>DUE DATE</b>	<b>HOW WILL YOU KNOW WHEN IT IS DONE?</b>
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*

[ccadmin@ccysfs.org](mailto:ccadmin@ccysfs.org)  
[ccys@ccysfs.org](mailto:ccys@ccysfs.org)  
[ccysfs@ccysfs.org](mailto:ccysfs@ccysfs.org)  
[youth@ccysfs.org](mailto:youth@ccysfs.org)  
[rescoordinator@ccysfs.org](mailto:rescoordinator@ccysfs.org)

## 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

