



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

Annual Report  
July 1, 2018 through June 30, 2019

**“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 22, 2019

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**BOARD OF DIRECTORS**

Tassie Deppert	Logan Emmitt	Dorothy Hickerson
Joe Hurt	Michael Kirchner	Ben Ledbetter
Christy Lucas	Scottie Maples	Susan Miller
Brian New	Judd Penske	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	Logan Emmitt
Michael Kirchner	Ben Ledbetter
Judd Penske	Perry Reisert

**Accreditation**

Jeff Sierota, Chair  
Dorothy Hickerson  
Logan Emmitt

**Development & Fundraising**

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

**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 Trafficking Prevention Coalition  
IARCA  
Indiana Youth Services Association  
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  
Step Ahead Floyd County  
Systems of Care – Clark & Floyd Counties  
Youth Count

**BUDGET**

July 1, 2018 through June 30, 2018

**INCOME**

<b>Category</b>	<b>Actual Income</b>	<b>Budgeted Income</b>
Amazon Smile	\$127.16	\$122.00
Annual Campaign	\$4,425.00	\$8,000.00
Benevity Community Impact Fund	\$666.13	\$175.00
Bricks	\$0.00	\$150.00
Car Show	\$6,650.00	\$1,000.00
Clark Co. Youth Coalition - LOL	\$10,000.00	\$10,000.00
Community Foundation Louisville	\$2,500.00	\$2,500.00
Community Foundation Southern Indiana	\$0.00	\$3,000.00
Contributions, Safe Place	\$113.12	\$150.00
Contributions, Youth Shelter Individual	\$18,030.65	\$12,000.00
Contributions, Youth Shelter Business/Org	\$18,661.19	\$10,000.00
Crusade for Children	\$12,000.00	\$6,000.00
Department of Child Services- CAPS	\$5,939.35	\$6,000.00
Department of Child Services- Prevention	\$4,553.90	\$2,000.00
Drug-Free Communities	\$6,596.01	\$3,500.00
Floyd Memorial Foundation	\$0.00	\$0.00
Fund Raising, Safe Place	\$1,394.00	\$1,000.00
Fundraising Dinner	\$29,522.02	\$30,000.00
Gift Card Income	\$1,671.75	\$800.00
Horseshoe Foundation	\$4,618.00	\$4,000.00
Interest, MM	\$263.86	\$900.00
Jeffersonville Rotary	\$0.00	\$250.00
Kroger Rewards	\$342.94	\$420.00
Misc.	\$2,397.72	\$0.00
Per Diem	\$586,844.27	\$589,854.23
Resident Gifts	\$-3,012.42	\$0.00
Speedway Children's Charities	\$2,000.00	\$2,000.00
State, Safe Place	\$14,379.03	\$7,800.00
State, YSB	\$38,764.97	\$38,000.00
USDA	\$12,122.61	\$12,000.00
United Way	\$14,478.45	\$12,000.00
Youth Philanthropy	\$521.00	\$1,000.00
<b>Total Revenues</b>	<b>\$796,570.71</b>	<b>\$764,621.23</b>

**FINANCIAL**

**TOTAL RESERVES AS OF June 30, 20198: \$ 1,038,139.34**

<b>Account Receivables</b>	\$ 147,515.05
<b>Checking Account (1<sup>st</sup> Savings)</b>	\$ 22,308.99
<b>Money Market Account (1<sup>st</sup> Savings)</b>	\$ 112,481.26
<b><u>Wells Fargo</u></b>	<b><u>\$ 755.834.04</u></b>
<b>TOTAL</b>	<b>\$ 1,038,139.34</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 12 fundraising events:
- C. Annual Campaign: This event was held in August and netted \$4,425.00  
St. Paul Episcopal Concert: This event was held in October and netted \$613.00  
Celebrity Waiter Dinner: This event was held in December and netted \$23,448.79  
Safe Place Cookout: This event was held in May and netted \$1,394.00  
Car Show: This event was held in June and netted \$6,650.00  
Hoopsters Fun Raiser: This event was held in June and netted \$1,255.00  
Kroger Rewards: This event was held year round and netted \$342.94  
Hope Square Brick Sales: This was a year round project. It netted \$0.00  
Amazon Smile: This event was held year round and netted \$127.16  
Gift Certificate Donations: This event is year round and netted \$1,671.75  
Benevity Community Impact Fund: This event is year round and netted \$666.13  
Nanz & Kraft Florist: This event is year round and netted \$6.00
- D. The fiscal year ended with expenses exceeding income by \$45,389.17. We had \$147,515.05 in receivables for per diem as of June 30 from April - June.

**GRANTS SUBMITTED**

SOURCE	DATE SUBMITTED	AMOUNT REQUESTED	PROJECT	STATUS
Floyd Memorial Foundation, Healthier Community Initiative	8/21/2018	\$1,000	Family Education	Application Returned to CCYS
Speedway Children's Charities	8/21/2018	\$4238.39	Safe Place	Awarded \$2,000
Horseshoe Foundation of Southern Indiana	8/29/2018	\$4618.48	Safe Place and Family Education and Support	Awarded \$4618.00
Clark Memorial Hospital Community Association	11/18/18	\$2,000	Family Education and Support	Awarded \$2,000.00
Crusade for Children	1/10/19	\$43,058.25	Residential	Awarded \$13,000
Department of Child Services	1/11/19	Application	Family Education and Support	Awarded
CFSI Youth Philanthropy Council	1/16/19	\$1,000	Residential	Awarded \$521.00
Clark County Youth Coalition	4/5/19	\$3,500	Safe Place	Pending
Clark County Youth Coalition	4/5/19	\$2,000	Anger/Shop	Pending
New Hope Services, Region 18 Prevention	4/4/19	\$5,831.00	Safe Place	Awarded \$5,831.00
Indiana Youth Services Association	5/9/19	\$7,124.40	Safe Place	Awarded \$7,124.40
Indiana Youth Services Association	5/9/19	\$38,043.03	Residential/Counseling	Awarded \$38,043.05
Floyd County ATOD	5/16/19	\$2,500.00	Safe Place	Pending

Total Number of Proposals Pending as of 6/30/19: 3; 23% (3 of 13)

Dollar Value of these Proposals: \$8,000.00

Total Number of Proposals Written this Fiscal Year: 13

Dollar Value of Proposals Written this Fiscal Year: \$114,913.55

Number of Approved Grants & Percentage: 9; 69% approved (9 of 13)

Dollar Value of Approved Grants: \$73,137.45

Number of Denied Proposals & Percentage: 1; 8% denied (1 of 13)

Dollar Value of Denied Proposals: \$1,000.00

### **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 \$ 36,691.84**

145 donors contributed 181 donations

Abbott, Donald & Linda	City of Jeffersonville (4)
Abell, Larry & Lyda	The Chris Fox Realty Group
Adams, Kenny & Stacy (2)	Clark County FOP Lodge, #181 (2)
Altrusa Club of Jeffersonville	Clark County REMC
American Commercial Lines	Clark Memorial Hospital
Badger, Spiller & Nicholason, PC	Claycomb, Mary & Kent
***Balmer, Karen	Colby Martin Agency, LLC
Balmer, Shirley	Community Montessori
Basham, Perry & Linda (6)	Coots, Dana & Sharon
Berry, Paula	Cowling, Ruth
Bidwell, Andy & Rebecca	Cox, Gina & Mike
Blanton & Pierce LLC Attorneys at Law	Christ Gospel Church
Blau, Cecile	Dawn Elston Attorney at Law
Bob Bottorff Law PC	Denman, Cynthia
Bob Isgrigg & Associates, LLC	**Deppert, Tassie
Boggs, Sheila & Linda (2)	Diversified Insurance Group
Boley, Retha J.	Dueffert, Sharon & Greg
***Bottorff, Carlene	Edward Jones
Bowling, Mike	Edwards, Welby C.L.U.
Branstetter, Jeffrey	Ellis, James & Kimberly Korte
Brittany Blau Attorney at Law	*Elrod, Roxanne
Burdin, Tyler & Jenna	Ferree, Brittany
Calah Mgt. LLC	Finger, Richard
**Carmichael, Judge Vicki (3)	First Chicago Insurance Agency, Inc.
Carriage Ford, Inc.	First Presbyterian Church (2)
Carter, Liz	First Savings Bank
Centra Credit Union	Fit Fellows

Fitzpatrick, Janelle  
 Fleck, Dr. Joseph, PSC  
 Fleming for District 71 (2)  
 \*Fleming-Balmer, Laura & Tony Balmer  
 Flispart, Kirk & Jennifer  
 Franklin CPS, LLC  
 Fraternal Order of Eagles, Ladies Auxiliary  
 FOP 100 (2)  
 German American Bancorp  
 Grayson, Joni  
 Green, Brian & Sarah  
 Grooms for State Senate  
 Ham Hed, LLC  
 Hargis, Doc & Amy  
 \*\*Hickerson, Dorothy  
 Hill, Donald & Nancy Woodworth-Hill  
 Hughes Group, Inc.  
 Jacobs, Judge Bradley (2)  
 Jeffersonville Enterprise Association Inc.  
 Jeffersonville Firefighters Union Local 558  
 Jeffersonville Knights of Columbus Ladies  
 Auxiliary  
 Jeffersonville Lion's Club  
 John Jones Auto Group  
 Johnston, Norma & Robert  
 Jim O'Neal Ford  
 JP Morgan Chase & Co.  
 Kappa Kappa Kappa Inc.  
 \*\*\*Knight, Ray & Yvonne  
 Koetter Northgate Properties, LLC  
 Lane Endowment at CFSI  
 LaRocca, Joe  
 Larry O. Wilder Law Office  
 Local 558 Jeffersonville Firefighters Union  
 Lods, Mark & Beth (2)  
 \*\*Lucas, Christy & H.  
 Maloney, Doris  
 \*\*\*The Marketing Company  
 McCulloch, Walker & William  
 McElhinny-Foltz, Philip  
 \*McIntyre, Ashley (2)  
 Meals, Deanna & Clarence  
 \*\*\*Merillat, Dianne  
 \*\*Miller, Susan (2)  
 Missi, Tim & Connie  
 Morrow, Daniel & Sara

\*\*\*Moser, Gwen  
 National Safe Place  
 Nelson, Michael & Phyllis  
 \*\*New, Brian & Deanne  
 New Washington State Bank  
 Nickles, Clark  
 Oliger, Christine  
 O'Malley, John (2)  
 One SI  
 Padgett, Martin  
 Paulin, Norbert & Karen (2)  
 \*\*Penske, Judd & Janet  
 Pierce, Ken & Cynthia  
 Pillar to Post Home Inspections  
 Poteraj, Matthew & Tara  
 Price, Edward & Jacquita Lind (2)  
 Regan, Janet & Dan  
 Reinhardt, David & Donna  
 ReMax First (4)  
 Roberts, Kevin & Beth  
 Robinson, Mary Katherine  
 St. Augustine Church  
 St. John Paul II Catholic Church  
 St. Paul Episcopal Church  
 \*\*\*Schneidau, Amy & Chris  
 Scott' Mobile Electronics LLC  
 Sellersburg United Methodist Church  
 Shaughnessy, Mike & Susan  
 Shoe Sensation, Inc. (4)  
 Spence, Derek & Donna (2)  
 Steel Dynamics, Inc.  
 Stewart, Gregory  
 Sullivan, Judy  
 Tattoo Machine Gun (2)  
 TEG Architects LLC (2)  
 Tucker, Deborah  
 Voignier's Auto Air LLC, Tim Harbin  
 Voss Clark (3)  
 Weas, Sharron  
 Wedding, Terri & Gene Baker  
 \*\*\*White, Carol  
 White, Dustin  
 Williams, James & Anna  
 \*\*Wilson, Melissa & Kyle (3)  
 Wilson and Semones  
 Zawoysky, Mike & Vicki

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

## 2. Memorials/Honorariums/Bequest

7 donors contributed 8 donations

### John Fleming Memorial

Veronica Conlin  
Judy Sullivan  
Kimberlee Venn

### In Honor of Laura Fleming-Balmer and Tony Balmer

Regan, Janet and Daniel

### In Honor of Julie Moran

Spence, Donna and Derek (2)

### In Memory of Yetta Hoffman

Carter, Elizabeth and Tony Heavrin

### In Memory of James Hill

Charles Avery

\* **CCYS Staff**

\*\* **CCYS Board Member**

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

## 3. In-Kind

241 donors contributed 479 donations

All About Taste (food)

Allnex (food)

Anonymous (rocking chair)

American Red Cross, Jeffersonville (2)  
(food)

\*\*\*Anderson, Kristan (toy)

Anonymous (4) (food, clothing)

APA (food)

Bailey, Tammy (clothing, blanket)

Ball, Maurice (5) (household supplies,  
school supplies, backpacks, hygiene,  
clothing)

\*\*\*Balmer, Karen (2) (school supplies)

Balmer, Tony (air filters)

Barger, Kathy (clothing)

Basil, Don (food)

Beam, Amanda (earbuds)

Beta Sigma Pi (food, school supplies,  
hygiene)

\*Bigelow, Stephanie (gift cards)

Bingglie, Bobby (food)

Boggs, Jeff (toys)

Bottorff, Steve & Mary Carol (food)

Bradley, Emma (food)

Braswell, Debbie (food)

Braswell, Terry (DVDs)

Breakaway (3) (food)

Bridge View Crossfit (food)

Brown, Lisa (food)

Bruce, Shannon (food)

Bubba's 33 (food)

Buckhead's Mountain Grill (food)

Caldwell, Barry (food)

Cammack, Lori (clothing)

\*\*Carmichael, Judge Vicki (5) (food,  
hygiene)

Carolyn (food)

Carothers, Jason (gift card)

\*\*\*Catt, Amy (food)

Charlestown High School (hygiene)

Chiller's (food)

Church of God & Christ (food)

City of Jeffersonville (trash can lids)

Clark Circuit Court #4 (2) (food)

Clark County Juvenile Detention Center (food)

Clark County YMCA (food)

Clark County Youth Coalition (food)

Clark, Bob (food)

Clark, Sara (games; Wii; tv stand, movies)

Clarksville Fire Department (food)

Cochran, Mary (6) (clothing, school,art supplies, clothing, toys)

Coombs, Kathy (food)

Community Christian Church (books, lunch box)

Community Kitchen (duffle bag)

Community Montessori (food, cleaning supplies)

Cookie Lady Theresa (clothing)

Corbett, Grant (clothing)

Cox, Gina (5) (hygiene, food, clothing, blankets, birthday cake/gift)

Crum, Lincoln (2)(food)

Darku, Anne (food)

Dawson, Carol (food)

Dearing, Brage (hygiene)

Delap, Lisa (food)

Diversified Products (cleaning supplies)

Domino's (food)

Duvall, Tammy (puzzles, coloring supplies)

Edwards, Marcus (clothing)

Ehrhard, Sammy (food, hygiene, blankets)

Ellnor, Denise (hygiene, cleaning supplies)

Elston, Dawn (clothing)

Exit 0 (food)

Falls of the Ohio (food)

Farrell, Dana (clothing, hygiene, cleaning supplies)

Fireside Bar & Grill (Thanksgiving dinner)

First Christian Church (5) (food)

First Presbyterian Church (12) (food)

First Savings Bank (2) (food, refridgerater)

Fleming, Lisa (book)

Fleming, Rita (clothing)

\*Fleming-Balmer, Laura (8) (hygiene, Kohl's Cash)

Former Resident (food)

Fraternal Order of Eagles, Jeffersonville (4) (food)

Gainos, Andres (food)

Geraldine's (food)

German American Bank (2) (food)

\*\*\*Gish, Emma (hygiene)

\*\*\*Goforth, Melissa (booster seat; shoes)

Goldbert, Harriet (food)

Grant, Hannah (food)

Greater Mt. Zion Church (2) (hygiene, food)

Grooms, Ron (flags)

Hagan, Sue & Mark (school supplies)

Hanka, Casey (clothing)

Harland Clarke (3) (food)

Harmon, Callie (hygiene, school supplies)

Harper, Sandy (pillows)

Hellinger, Paityn (toys)

Hessig, Bethany (2)(toys, DVD)

Heuser, Carolyn (food)

\*\*Hickerson, Dorothy (food)

Hilderbrand, Candace (food)

Himebough, Rhonda (clothing)

Hisle, Mary Pat (food)

\*\*\*Holman, Valerie (calculators)

Holy Family (food)

Hometown Lawn (2) (3 bikes, food)

Hoopster's (3) (food)

Housier, Olivia (food)

Huelsman Sweeney Construction (food)

Hughes Group (clothing, games)

Humana (2) (food)

Hunt, Susan & Jeff (food)

Hurst, Lisa (toys)

\*\*Hurt, Joe (clothing)

In Heaven's Eyes (hygiene)

Indiana American Water (food)

Ingram, Veronica (PS2 & Will consoles)

Ivy Tech (food)

James, Ty (food)

Jeffersonville Aquatics Center (food)

Jeffersonville High School (food)

Jeffersonville HS Key Club (2) (books; hygiene)

Jeffersonville Library (7) (TARC passes; food)

Jeffersonville Neighborhood Association (books)

Jeffersonville Optimist Club (14) (food)

Jenkins, Therese (clothing)

Johnson, Paula (clothing, toys)

Johnston, Norma (Easter toys)

Kane, Christine (food)

Keller Williams (2) (food)

Kentucky Harvest (5) (food)

Kimmel, Pam (computer monitor)

King, Greg & Jeni (2) (hygiene, clothing)

\*\*Kirchner Dental (canned goods)

Klaus, Carrie (clothing)

Klaus, Rob (2) (books, toys/games)

Knight, Candace (Christmas items)

Knights of Columbus, Jeffersonville (4) (food)  
 Koch, Kevin & Renee (2) (earbuds, toys)  
 Kolodziej, Michael (food)  
 Leadership Southern Indiana (food)  
 Legacy Supply Chain (food)  
 Lifespan Resources (food)  
 Lilly, Vincent (10) (food)  
 Loaves & Fishes Soup Kitchen (6) (food)  
 Mackenzie, Melinda (2) (food)  
 Martin, Amy (clothing)  
 Martin, Laura & Rick (clothing)  
 Martin, Tyler (clothing)  
 \*\*Maples, Scottie (clothing)  
 McDermott, Suzanne (toys, pillow)  
 \*McIntyre, Ashley (gift card)  
 McKee, Carolyn (2) (hygiene; school supplies)  
 Miller, Giselle (games, blankets)  
 Mission BBQ (food)  
 Molnar, Nancy (food)  
 Moore, Eric (food, hygiene)  
 Moore, Erin (food)  
 \*Moran, Julie (3) (food)  
 More, Sondra (food)  
 \*Moseley, Tiffany (6) (clothing)  
 Mr. Freeze Bar (clothing)  
 Myers, Laura (clothing)  
 New Beginnings Church (food)  
 New Washington State Bank (2) (lunch, food)  
 \*\*\*Newton, Kelly (food, clothing, hygiene, DVDs)  
 North, Rozella (puzzles)  
 O'Brien, Michael (hygiene, food)  
 O'Daniel, Jill (food)  
 O'Dell, K (clothing)  
 Ogelsby, Regina (food)  
 Open Door Youth Services (food)  
 \*\*\*Orem, Dale (food)  
 Paine, Dawn (hats, scarves)  
 Panera Bread (45) (food)  
 Paradowski, Dee (clothing)  
 Patrick, Autumn (clothing)  
 Pfau, Christina (hygiene, clothing)  
 \*\*Penske, Judd (3) (clothing)  
 Poor, Christi (food)  
 Porter, Kelly (food)  
 Post, Paige (clothing)  
 Pourteau, Mike (bike)  
 Probus, Amber (food)  
 Providence High School (food)  
 PTI Quality (food)  
 Red Yeti (15) (food)  
 Readers Cleaners (cleaning table clothes)  
 Reid, John (food)  
 ReMax First (2) (food, office chairs)  
 Rhine, Christopher (2) (clothing)  
 Richie, Melissa (2) (hygiene, clothing)  
 Riley, Bill (2) (hygiene, bedding)  
 \*Roberts, Crystal (2) (clothing)  
 Rock Creek Community Academy (lunch)  
 Rose, Ken (food coupons)  
 \*\*\*Rudd, Robin (clothing)  
 St. Augustine Church (8) (food)  
 St. James Victory Church (food)  
 St. John Paul School (food)  
 St. Paul's Episcopal Church (9) (puzzles, stockings, food)  
 Salvation Army (Angel Tree gifts for 10)  
 Schneider, Dr. Sheryl (4) (clothing)  
 Schoenfelder, Dan (3) (food)  
 Scott Funeral Home (food)  
 Searcy, Amy (school supplies)  
 \*Sears, Crystal (toys)  
 Semones, Amy (food)  
 Shallers, Cherie (stocking stuffers)  
 Sharon (hygiene)  
 Shoe Sensation (2) (school supplies; shoes for 10 residents; food)  
 Southeast Christian Church (11) (food)  
 Special Olympics (food)  
 The Springs Salon (hair products)  
 Staten, Jim (Easter baskets)  
 Steed, Mary Jo (stocking stuffers)  
 Sprinkle, Katrina (food)  
 \*\*\*Squyres, Cindy (clothing)  
 Stepp, Kathy (clothing)  
 Stewart, Tyler (clothing)  
 Stone, Pat (hygiene)  
 Stubblefield Cookies & Crafts (food, supplies)  
 Systems of Care (food)  
 Thomas, Tammy (school supplies)  
 Thompson, Kay Hadley (hygiene)  
 Thompson, Ricky (2) (food)  
 Thornton's (23) (food)  
 300 Spring (food)  
 Tooth Fairy (2) (toys)  
 Torres-Popp, Dr. Lilliana (clothing)  
 \*\*\*Tyson, Ashley (food)  
 United Way (food)  
 VanWinkle, Maren (hygiene)  
 Vissing, Carol (food)  
 Walker, Jen (food)  
 Walgreens (toys)

Wall Street UMC (gloves, hats, journals,  
Thanksgiving dinner/party, pillows)  
Walmart (food)  
Watkins, Melissa (clothing, hygiene)  
Wease, Jane (food)  
Weatherholt, Cheryl (basketballs)

Webb, Johnna (socks)  
Wendolynn, Mary (books)  
Wheatley, Amy & Paul (clothing, hygiene,  
Christmas gifts)  
\*\*\*White, Carol (gift cards)  
Woodworth-Hill, Nancy (3) (food)

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

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

59 donations contributed 17 organizations

Center for Lay Ministries (Food, Books) (2)  
Clark County Dispatch (Food)  
Clark County Juvenile Detention Center (Food)  
Goodwill of Southern Indiana (Clothing) (23)  
Hospice (Blankets)  
Mustard Seed (Clothing) (2)  
New Hope Services (Clothing, Household Items, Gifts, Hygiene) (3)  
North Clark Outreach Center (Clothing, Hygiene Items) (2)  
Open Door Youth Services (Clothing)  
Providence High School (Hygiene Products)  
River Valley Middle School (Goodwill Vouchers) (2)  
Rotary Club of Jeffersonville (Printing)  
Salvation Army (Hygiene Products)  
Sellersburg Police Department (Food)  
Silver Creek Elementary (Goodwill Vouchers)  
Silver Creek Food Pantry (food)  
Wayside Christian Mission (Food) (15)

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

1 donors contributed 1 donations

Carothers, Jason (Rural King)

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

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

116 donors contributed 164 donations

1894 Lodge  
A Nice Restaurant

Ace Hardware  
Actor's Theatre

Adams, Judge Andrew (2)  
 Against the Grain  
 Altitude Trampoline Park  
 American Girl  
 Anonymous  
 Arnis  
 Balmer, Staci  
 Balmer, Tony  
 Bear Paddle Swim School  
 Big Splash Adventure  
 Bluegrass Hospitality Group  
 Bowles Mattress Company  
 Brad Haynes Martial Arts  
 Braswell, Terry (2)  
 Breakout Games Louisville  
 Brett, Jan  
 Buds in Bloom  
 Café on Meigs  
 Carmichael's Bookstore  
 CCYS Board of Directors  
 CCYS Clients (7)  
 Charlestown Pizza Company  
 Chicago Cubs  
 Childrens Museum of Indianapolis  
 Cincinnati Museum Center  
 Cincinnati Reds  
 Cincinnati Zoo  
 Clemons, Rachel (2)  
 Covered Bridge  
 Creation Museum  
 Cybertek  
 Deppert, Tassie  
 Derby Dinner Playhosue  
 Earth and Fire Pottery  
 Elrod, Roxanne\*  
 Flat 12 Bierworks  
 Fleming, Rita  
 Fleming-Balmer, Laura (2)\*  
 Florence Freedom  
 Frazier Kentucky History Museum  
 French Lick Resort  
 Friend of CCYS (10)  
 Geraldine's Kitchen  
 Glinke Barrel Lids  
 Hawn, Rebecca  
 Heaven Hill Brands  
 Hidden Creek Golf Club  
 Hometown Pizza Company  
 Honey Baked Ham Store  
 Hopcat  
 House of Boom  
 Hull and Highwater  
 Hurt, Joe (3) \*\*

Iceland  
 Indiana University Athletics  
 Indianapolis Colts  
 Indianapolis Pacers  
 Indianapolis Symphony  
 Indy Eleven  
 Kart Kountry  
 Kinglsey Catering  
 Kings Island  
 LAC Clarksville  
 Louisville City FC  
 Malibu Jacks  
 Marengo Cave/Cave Country Canoes  
 Mark's Feed Store  
 MC Concrete Construction, Inc.  
 McCrite Milling  
 McIntyre, Ashley (6)\*  
 Michele Salon  
 Mike's Car Wash  
 Miller, Susan (2)\*\*  
 Minich, Connie (2)  
 Mockingbird Valley Soccer  
 Mom's Music  
 Moyer, Mary Ann (3)\*  
 New, Brian (2)\*\*  
 Newport on the Levee  
 Otterbox  
 Pacers and Racers  
 Penske, Judd (2)\*\*  
 Perfect North Slopes  
 Phil Mickelson  
 Porteau, Mike  
 Preferred Meats  
 Quiggins, Chrissy  
 Rapid Fired Pizza Company  
 Ronaldo Jewelry  
 Shaughnessy, Mike \*\*  
 Shedd Aquarium  
 Shoe Sensation (12)  
 Shoot Point Blank  
 Sierota, Jeff (3)\*\*  
 Signature Countertops  
 SIGS  
 Sister Beans Coffee  
 Springs Salon and Spa  
 Squire Boone Caverns  
 Storage Express  
 Story Inn  
 Stotts, Becky  
 Sweet Stuff Bakery  
 Sweets by Morgan  
 The Louisville Zoo  
 The Point Liquors

Top Shelf Tactical  
Total Nutrition  
Uptown Art

Wicks  
Wilson, Julie Taylor \*\*  
Wilson, Melissa \*\*

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

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

18 donors contributed 27 donations

### Safe Place Cookout

Ball, Maurice (Music)  
Bubbas 33 (Lettuce and tomato)  
Burdin, Jenna & Tyler (Supplies and Food)  
Catt, Amy (Condiment Pack)\*\*\*  
Clark County REMC (Plates, ketchup, mustard, relish, aluminum foil, chips)  
Elrod, Roxanne (Food, Supplies)\*  
Kahl, Brent (Charcoal)  
Kentucky Harvest (Cheese)  
Knell-Brown, Lisa (Noodles)  
MAR Concessions (Meat)  
Maurice Ball- Music/DJ, Volunteers  
McIntyre, Ashley (Baggies)\*  
Morrison, Mark & Jeanette (Supplies)  
NWSB (Fun Bus)  
Penske, Judd (meat, drinks)\*\*  
Rager, Courtney (Baked Beans)  
Shoe Sensation (Chips and Desserts)  
Wellstone Regional Hospital (Drinks)

### Safe Place Program

Tattoo Machine Gun (Comic Books)

\* 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 Supervisor  
Case Manager  
Youth Workers (4)

### Part-Time Positions

Bookkeeper  
Family Education Instructor  
Records Manager  
Safe Place Coordinator  
Youth Workers, part time (4)  
Youth Workers, on-call (8)  
Group Facilitator

### Subcontractors

None

As of June 30, 2019 we were at 100% employment. There were 0 unfilled positions.

The 2018 Employee of the Year was Julie Moran, Youth Worker.

Other Personnel Information:

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

**Analysis: 100% (18 of 18) vacancies were posted within one week.**

**Reasons for vacancy:**

Termination 13 (6 PRN; 1 FT; 5 PT)  
 Resignation 4 (2 PRN; 2 PT)  
 Voluntary Demotion 1 (Res Coor to YW)  
 Promotion 1 (PRN to FT)  
 Lay Off 0

**Reasons for hire:**

Filling vacant position 6  
 New position 1  
 Lateral change 1  
 Promotion 1

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

**Analysis: The year to date staff turnover rate is 56%**

July 2%	January 6%
August 11%	February 13%
September 9%	March 4%
October 5%	April 0%
November 12%	May 0%
December 5%	June 0%

**VOLUNTEERS**

1a. Individuals Year-To-Date: 19 volunteers contributed a total of 138.25 hours.

<b>Name</b>	<b>Type of Work</b>	<b>Hours</b>
Ames, Justin	SP Cookout	2.00 hours
Ball, Maurice	Haircuts; Tobacco Education; SP Cookout	12.75 hours
Balmer, Tony	Dinner; SP Cookout	8.00 hours
Braswell, Audrey	SP Candy Cards; Concert Work	14.00 hours
Braswell, Jacob	SP Candy Cards; Annual Camp. Prep; SP Cookout	16.00 hours
Braswell, Terry	SP Candy Cards, Dinner; SP Cookout	11.50 hours
Catt, Amy	Dinner	6.00 hours
Cortie, John	Dinner	4.00 hours
Dueffert, Leanne	Dinner	5.00 hours
Elrod, Roxanne	SP Cookout	1.00 hours
Goforth, Sophia	Safe Place Booth; Office Help	24.00 hours

Hickerson, Dorothy	Dinner	8.00 hours
Hurt, Joe	Dinner	4.00 hours
Kimmel, Pam	Landscaping	3.00 hours
Langness, Lazlo	SP Candy Cards	4.50 hours
Morrison, Jeanetter	SP Cookout	5.00 hours
Morrison, Mark	SP Cookout	5.00 hours
Webb, Johna	Landscaping	3.00 hours
Yates, Nicole	Staff Training	3.00 hours

1b. Groups/Businesses Year-To-Date: 11 groups, 69 people, contributed a total of 161.50 hours.

<u>Group/Business Name</u>	<u>Type of Work</u>	<u>Number of Volunteers</u>	<u>Hours</u>
Shoe Sensation	Activity & Dinner	5	10.00 hours
Shoe Sensation	Activity & Dinner	5	15.00 hours
Shoe Sensation	Activity & Dinner	5	10.00 hours
Shoe Sensation	Activity & Snacks	5	10.00 hours
Resurrection Life Church	Activity & Dinner	8	16.00 hours
Brad Haynes Martial Arts	Distribution of SP Materials	6	24.00 hours
Resurrection Life Church	Activity	5	7.50 hours
Wall Street UMC	Thanksgiving Dinner & Fun	15	30.00 hours
Tri Kappa	Dinner & Craft	6	12.00 hours
Jeffersonville Fire Dept	Dinner	6	18.00 hours
Harland Clarke	Dinner	3	9.00 hours

**PROGRAM HIGHLIGHTS**

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

**A. AFTERCARE**

Throughout the year we had 0 participants. Follow-up interviews were completed on 72% (52 of 72) residents at one week following release, 63% (42 of 67) residents at one month following release, 52% (13 of 25) residents at 6 months following release, and 75% (6 of 8) residents one year following release. During these calls, residents are encouraged to participate in Aftercare. These calls are used to ensure the youth are safe and to see if they need any further help from us. While this program is offered to each resident and encouraged during follow-up phone calls, interest remains low. During the follow-up calls, 0 former residents asked for referrals outside our agency. We will continue to offer this program for any youth interested. The calls not completed were due to non-working phones or not returning our calls.

**B. LIVING OUT LOUD (LOL) – CCYS RESIDENTS**

This program is available to the youth in residential care and is coordinated by the Residential Supervisor. This year there were 48 sessions held for 225 youth. One

hundred percent of those reported an increase in knowledge. This was the second 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 42 participants in the program. The graduation rate was 57%. This was the second full year for this program.

D. FAMILY EDUCATION AND SUPPORT

This program is in its 23<sup>rd</sup> year of operation in Clark County and 22<sup>nd</sup> year of operation in Floyd County. The program is run by the Family Education Instructor. This fiscal year 74 unduplicated participants were served in the family education program. Those participants attended 176 classes. This is a large increase from last fiscal year, more than double. 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 2018/19 year.

We had a total of 104 youth admitted this year. The referral sources were as follows:

Referral Sources Emergency Shelter Care:	
Clark County Probation	49%
Floyd County Probation	4%
Other County Probation	2%
DCS - Clark	5%
DCS – Floyd	23%
DCS - Other	12%
RHY	5%
Parental	0%
Referral Sources Residential:	
Clark County Probation	7%
Floyd County Probation	0%
Other County Probation	0%
DCS - Clark	11%
DCS – Floyd	78%
DCS - Other	4%

The average age of the youth admitted was 14 years and the average length of stay was 11.2 for Emergency Shelter Care and 24.4 for Residential days.

Our capacity percentage for the year was 82%. This means we had an average daily population of 8.2 youth per day.

We had 94 youth released from the program this year. They were released to:

Emergency Shelter Care:

Returned to parents/guardians	49%
Placed in Foster Care	2%
Removed by Police	7%
Secure/IDOC	0%
AWOL/Elopement	9%
Detained from court	0%
Detained from school	0%
Mental Health Institution	13%
Residential at CCYSFS	13%
Residential at Other Facility	3%
Signed Self Out/18+ Age	0%
Other	4%

Residential:

Returned to parents/guardians	33%
Placed in Foster Care	20%
Removed by Police	7%
Secure/IDOC	0%
AWOL/Elopement	13%
Detained from court	0%
Detained from school	0%
Mental Health Institution	7%
Residential at Other Facility	7%
Signed Self Out/18+ Age	0%
Other	13%

Our recidivism rate for the residential program was as follows:

Second placement	46 youth
Third placement	10 youth
Fourth placement	0 youth
Fifth+ placement	0 youth

We had almost the same number of referrals as last fiscal year. The length of stay was also similar. Forty six residents were granted a short-term extensions. This is a little lower than last year. This year we requested 1 waivers, due to the age being 9.

We had an large decrease in number of ESC referrals from Clark County Probation (23% to 49%).

The recidivism rate for second and third placements increased from 28 to 46 and 4 to 10 clients this year. The third + placements decreased to 0 for all.

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 9. This is 7 youth lower than last year. The Safe Place Coordinator spoke to 7790 youth and 1563 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 76 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.

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	17
2018-19	9

**G. ANGER MANAGEMENT**

Anger Management for Teens is facilitated by a part-time employee. The class is three weeks in length. Thirty six participants completed fifty seven individual sessions. 75% (27 of 36) participants graduated from the course. This is the eleventh year this program was offered.

**H. SHOPLIFTING PREVENTION**

Shoplifting Prevention is facilitated by a part-time employee. The class is two weeks in length. Fifteen participants completed 25 individual sessions. 77% (10 of 15) participants graduated from the course. This is the eleventh year this program was offered.

**INSPECTIONS & LICENSING**

**A. State Board of Health:**

**A. Financial Audit by MCM: July 16 – 20**

- B. DCS Financial (Desk) Audit: January 11. No findings.
- C. Insurance Walk Through: January 17. Bricks need repair on front of house (not structural).
- D. Board of Health/Nutrition/Sanitation: February 13, 2019. 96% and small items corrected.
- E. DCS Contract Audit: April 30 – May 1. No corrective actions needed.
- F. DCS Clinical Audit: May 16 – 17. POC needed for a few items.

**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.**

**Financial Statements  
and Supplementary Information**

**Year Ended June 30, 2018**

## **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, 2018, 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, 2018, 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

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**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.

*MCM CPA & ADVISORS LLP*

Jeffersonville, Indiana

October 18, 2018



**Clark County Youth Shelter and Family Services, Inc.**  
**Statement of Financial Position**  
**June 30, 2018**

**Assets**

Cash and cash equivalents	\$ 171,107
Investments	749,384
Accounts receivable	97,706
Other assets	11,820
Property and equipment, net	<u>220,242</u>

Total Assets \$ 1,250,259

**Liabilities and Net Assets**

Liabilities

Accounts payable	\$ 6,474
Accrued salaries	8,361
Accrued sick and vacation payable	14,873
Payroll taxes payable	10,000
Other liabilities	<u>6,422</u>

Total Liabilities 46,130

Net Assets

Unrestricted 1,204,129

Total Liabilities and Net Assets \$ 1,250,259

See accompanying notes.



**Clark County Youth Shelter and Family Services, Inc.**  
**Statement of Activities and Changes in Net Assets**  
**Year Ended June 30, 2018**

Revenues and Other Support	
Indiana Department of Child Services	\$ 559,830
Other contributions	147,211
In-kind donations	20,050
State grants	33,816
Annual dinner	31,036
United Way	14,063
Interest, dividends, and capital gains income	23,340
Realized gain on sale of investments, net	1,781
Unrealized gain on investments, net	<u>14,944</u>
<b>Total Revenues and Other Support</b>	<b>846,071</b>
Expenses	
Program services	787,810
General and administrative	15,018
Fundraising	<u>29,320</u>
<b>Total Expenses</b>	<b><u>832,148</u></b>
<b>Changes in Net Assets</b>	<b>13,923</b>
Net Assets	
Beginning of Year	<u>1,190,206</u>
End of Year	<u><b>\$ 1,204,129</b></u>

See accompanying notes.



**Clark County Youth Shelter and Family Services, Inc.**  
**Statement of Cash Flows**  
**Year Ended June 30, 2018**

Operating Activities	
Change in net assets	\$ 13,923
Adjustments to reconcile change in net assets to net cash provided by operating activities	
Depreciation	37,202
Unrealized gain on investments, net	(14,944)
Realized gain on sale of investments, net	(1,781)
(Increase) decrease in	
Accounts receivable	10,461
Other assets	303
Increase (decrease) in	
Accounts payable	3,221
Payroll taxes payable	(14,714)
Other liabilities	<u>28</u>
Net Cash Provided by Operating Activities	33,699
Investing Activities	
Purchase of investments, including reinvested earnings	(102,773)
Purchase of property and equipment	(7,132)
Proceeds from sale/maturity of investments	<u>80,030</u>
Net Cash Used in Investing Activities	<u>(29,875)</u>
Increase in Cash and Cash Equivalents	3,824
Cash and Cash Equivalents	
Beginning of Year	<u>167,283</u>
End of Year	<u>\$ 171,107</u>

See accompanying notes.



**Clark County Youth Shelter and Family Services, Inc.**  
**Notes to Financial Statements**  
**Year Ended June 30, 2018**

**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, 2018.

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, 2018 as management considers all accounts to be fully collectible.

**Clark County Youth Shelter and Family Services, Inc.**  
**Notes to Financial Statements (Continued)**  
**Year Ended June 30, 2018**

**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 \$20,050 for the year ended June 30, 2018.
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 Accounting Standard Update ("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.

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

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

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

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



**Clark County Youth Shelter and Family Services, Inc.**  
**Notes to Financial Statements (Continued)**  
**Year Ended June 30, 2018**

**Note B - Summary of Significant Accounting Policies (Continued)**

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.

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

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

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, 2018:

*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)**  
**Year Ended June 30, 2018**

**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, 2018:

	Investments at Fair Value as of June 30, 2018			
	Level 1	Level 2	Level 3	Total
Bank deposit sweep accounts	\$ 12,185	\$ -	\$ -	\$ 12,185
Stocks and exchange traded funds	273,944	-	-	273,944
Mutual funds	463,255	-	-	463,255
	<u>\$ 749,384</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 749,384</u>

**Note D - Property and Equipment**

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

Land and building	\$ 112,783
Building improvements	402,301
Furniture and equipment	148,439
Vehicles	<u>70,541</u>
Subtotal	734,064
Less: accumulated depreciation	<u>(513,822)</u>
Property and Equipment, net	<u>\$ 220,242</u>

Depreciation expense for the year ended June 30, 2018 was \$37,202.

**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, 2018 was \$5,373 and is included in employee benefits in the schedule of functional expenses.

**Note F - Concentration of Risk**

Approximately 66% 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)**  
**Year Ended June 30, 2018**

**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.

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**Supplementary Information**

**Clark County Youth Shelter and Family Services, Inc.**  
**Schedule of Functional Expenses**  
**Year Ended June 30, 2018**

	<u>Program Services</u>	<u>General and Administrative</u>	<u>Fundraising</u>	<u>Total</u>
Salaries and wages	\$ 462,833	\$ 11,172	\$ 18,178	\$ 492,183
Employee benefits	49,239	1,189	1,934	52,362
Payroll taxes	36,521	882	1,434	38,837
Professional fees	14,162	-	438	14,600
Supplies	20,661	-	5,413	26,074
Assistance to individuals	7,785	-	-	7,785
Telephone	6,169	129	155	6,453
Postage and printing	3,383	-	105	3,488
Occupancy	14,033	295	443	14,771
Maintenance	15,533	-	-	15,533
Travel	6,006	-	-	6,006
Depreciation	36,086	1,116	-	37,202
Food	23,632	-	-	23,632
Insurance	39,208	235	1,220	40,663
Training	10,497	-	-	10,497
Dues	7,545	-	-	7,545
Program materials	28,953	-	-	28,953
Miscellaneous	5,564	-	-	5,564
	<u>\$ 787,810</u>	<u>\$ 15,018</u>	<u>\$ 29,320</u>	<u>\$ 832,148</u>
Total				

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: 45% (34 of 75) Board members in attendance at meetings.**

July: (8 of 20)

October: (12 of 20)

January: (8 of 18)

April: (6 of 17)

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

**Analysis: 100% (20 of 20) members have served on a standing or ad hoc committee.**

Executive Committee: Melissa Wilson, Jeff Sierota, Christy Lucas, Ben Ledbetter, Judd Penske

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

Accreditation: Jeff Sierota, Logan Emmitt, Dorothy Hickerson

Marketing & Fundraising: Scottie Maples, Kat Biefeld, Amy Catt, Jessica Cherry, Tassie Deppert, Lindy Haefle, Joe Hurt, Brian New, Chrissy Quiggins, Jeff Sierota, Doug Tate, Melissa Wilson

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

**Analysis: 75% (30 of 40) Executive Committee members in attendance at meetings.**

August: (4 of 5)

September: (3 of 5)

November: (3 of 5)

December: (3 of 5)

February: (4 of 5)

March: (5 of 5)

May: (5 of 5)

June: (3 of 5)

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

**Analysis: 54% (13 of 24) Finance Committee members in attendance at meetings.**

October: (6 of 10) – Audit Committee

January: (3 of 8)

March: (4 of 6)

June: (0 of x) – being held in July

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

**Analysis: 27% (17 of 62) Fundraising/Marketing Committee members in attendance at meetings.**

August: (3 of 13)

September: (5 of 13)

October: (4 of 13)

November: (3 of 13)

December: (0 of x)-No meeting due to dinner.

March: (2 of 12)

June: (3 of 11)

### 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; Safety Precautions; Paperwork	DCS Video and Management Team	07/09/18	2.00 hours
	Behavior Modification; Calls; E-mails; Menu; Donations	Dorothy Hickerson, U of L & Management Team	08/13/18	2.00 hours
	Implicit Bias, MARS	Nicole Yates, Management Team	9/10/18	2.5 hours
	TCI; Domestic Violence; Drug Free Workplace	Management Team	11/12/18	2.00 hours
	CARF Topics; Child Abuse & Neglect	Jeff Schumacher; DCS Webinar	01/14/19	2.50 hours
	Phase System/SELF; Nutrition/Sanitation; Universal Precautions; SP	Management Team	02/11/19	2.50 hours
	Autism; Safe Place; Harassment Policy	Management Team & Dr. Josh Smith	03/11/19	2.00 hours
	Motivational Interviewing	Mary Ann Moyer	04/08/19	2.00 hours
	Suicide Prevention	Ashley McIntyre	05/13/19	1.50 hours
	LGBTQ Youth Training	DCS/Ashley McIntyre	06/10/19	1.50 hours
Executive Director	Narcan Training	Lifespring	07/02/18	0.50 hours
	Building Trauma Responsive Communities	IYSA: Robin Donaldson	8/30/18	3.0 hours
	Bullying in Youth	Dr. Tony Sheppard, Psy. D. CGP at Wellstone	09/13/18	1.00 hours
	IARCA Institute	Regional Meeting	12/04/18	3.00 hours
	Child Safety: It Could Never Happen to Us	Toby Stark, Stark Consulting Group	12/07/18	1.50 hours
	QPR	Ellen Kelley, Lifespring	11/07/18	1.00 hours
	It Could Never Happen to Us	Toby Stark	12/01/18	3.00 hours
	COBRA	Humana	12/18/18	1.00 hours
	Cobra	Humana	01/09/19	0.50 hours
	LFP Insurance	Neace Lukens/Humana	01/15/19	0.50 hours
	LFP Insurance	Neace Lukens/Humana	01/29/19	0.50 hours
	CCYS Training Videos	Varies	02/01/19	5.75 hours
	Think Truama	Judge Carmichael	02/04/19 to 02/05/19	9.00 hours
	Risk Management	IYSA	03/08/19	3.00 hours
	Autism; Safe Place; Harassment Policy	Dr. Josh Smith and Management Team	03/15/19	1.50 hours
	CPR/First Aid	Amy Catt	04/22/19	2.00 hours
	Indiana CANS 5-17	John Praed Foundation	04/30/19	1.00 hours
	COBRA Insurance	Wage Works	04/30/19	0.50 hours
	Crucial Conversations	IYSA	06/07/19	3.00 hours
Assistant Director	Narcan Training	Lifespring	07/02/18	0.50 hours

	MITC Training	MITC	07/03/18	0.50 hours
	MITC E Notify	MITC	07/11/18	0.75 hours
	MITC Payroll Training	MITC	07/25/18	1.00 hours
	Building Trauma Responsive Communities	IYSA: Robin Donaldson	8/30/18	3.0 hours
	Ambassador Training	MUW	09/12/18	1.00 hours
	Mental Health & Addictions Workshop	Dr. Marion Greene	10/24/18	0.75 hours
	SOC Partnerships	Emily Robinson-Johnson	11/02/18	0.50 hours
	QPR Suicide Prevention	Jessica Herzog	11/02/18	1.50 hours
	Raising Highly Effective Kids	Re-Center	01/08/19	4.00 hours
	Scheduling Updates	MITC	01/15/19	1.00 hours
	Indiana CANS 5-17	Praed Foundation	01/24/19	2.00 hours
	Indiana ANSA 2.4	Praed Foundation	01/24/19	2.00 hours0
	MITC – HR Module	MITC	01/30/19	0.75 hours
	CCYS Training Videos	Varies	02/01/19	5.75 hours
	CCYS Training Videos	Varies	02/01/19	5.75 hours
	Think Trauma	Judge Carmichael	02/04/19 to 02/05/19	9.00 hours
	Board Involvement & Engagement	IUW	03/06/19	4.00 hours
	NFP Training	IYSA	03/08/19	3.00 hours
	Applicant Module	MITC	04/11/19	0.75 hours
	CPR/First Aid	Amy Catt	04/22/19	2.00 hours
	COBRA Insurance	Wage Works	04/30/19	0.50 hours
	Leading in NonProfits	Ed Faulstick, ELF Annuity	05/17/19	1.00 hours
	More Efficiency with Technology	Eddie Faulstick, C3 Tech	05/17/19	1.00 hours
	Duke Energy Non Profit Academy	IUS	05/17/19	5.00 hours
	Salesforce NP Cloud	Van Long	05/24/19	.50 hours
	Crucial Conversations	IYSA	06/07/19	3.00 hours
Residential Director/Therapist	E-Verify Training	E-Verify	07/12/18	1.00 hours
	Narcan Training	Lifespring	07/02/18	0.50 hours
	Field Instructor Orientation/Training	IU	08/03/18	2.50 hours
	Certified Clinical Truama Professional	PESI	08/06/18 to 08/07/18	15.00 hours
	Certified Clinical Trauma Professional	IATP	09/05/18	12.50 hours
	Action Planning Development	John Praed Foundation	04/26/19	1.00 hours
	Indiana CANS 5-17	John Praed Foundation	04/30/19	1.00 hours
	CANS SuperUser Booster	Betty Walton, IN University	05/15/19	3.00 hours
Residential Supervisor (SV)	Narcan Training	Lifespring	07/02/18	0.50 hours
Residential Supervisor (PR)	E-Verify Training	E-Verify	10/22/18	2.00 hours
	Narcan Training	Lifespring	02/12/19	1.50 hours

	How to Supervise People	NST	04/03/19	6.00 hours
Residential Coordinator	Narcan Training	Lifespring	07/02/18	0.50 hours
	ASSP Course	DOE/USDA	08/16/18	2.00 hours
	After School Snack	Margie Fisher	10/29/18	1.50 hours
	Civil Rights	USDA/DOE	11/30/18	0.50 hours
	Afterschool Snacks	USDA/DOE	12/18/18	1.00 hours
	MITC	MITC	02/19/19	1.00 hours
Case Manager	EON Training	IARCA	03/12/19	1.50 hours
	LSW Lic. Exam Prep	NASW	06/28/19	8.00 hours
	LSW Lic. Exam Prep	NASW	06/29/19	8.00 hours
Family Ed. Instructor	First Aid and CPR Re-Certification	Amy Catt	05/22/19	1.0 hour
Program Facilitator	Suicide Prevention	QPR	09/09/18	1.00 hours
Records Manager	Narcan Training	Lifespring	07/02/18	0.50 hours
Safe Place Coordinator (MG)	National Conference	National Safe Place	07/18 to 07/19/18	13.00 hours
Safe Place Coordinator (JM)	SP Coordinator Training	Robin Donaldson, IYSA	11/19/18	5.00 hours
	Suicide Alertness/Prevention	AFSP	12/07/18	3.50 hours
	IYSA Staff Dev. Retreat	IYSA	08/28/18 to 08/29/18	17.00 hours
	TOT Sex Trafficking 101	ITVAP	02/26/19	6.00 hours
All Staff	LGBTQ; Safety Precautions; Paperwork	DCS Video and Management Team	07/09/18	2.00 hours
	Behavior Modification; Calls; E-mails; Menu; Donations	Dorothy Hickerson, U of L & Management Team	08/13/18	2.00 hours
	Implicit Bias, MARS	Nicole Yates, Management Team	9/10/18	2.5 hours
	TCI; Domestic Violence; Drug Free Workplace	Management Team	11/12/18	2.00 hours
	CARF Topics; Child Abuse & Neglect	Jeff Schumacher; DCS Webinar	01/14/19	2.50 hours
	Phase System/SELF; Nutrition/Sanitation; Universal Precautions; SP	Management Team	02/11/19	2.50 hours
	Autism; Safe Place; Harassment Policy	Management Team & Dr. Josh Smith	03/11/19	2.00 hours
	Motivational Interviewing	Mary Ann Moyer	04/08/19	2.00 hours
	Suicide Prevention	Ashley McIntyre	05/13/19	1.50 hours
	LGBTQ Youth Training	DCS/Ashley McIntyre	06/10/19	1.50 hours
Executive Director	Narcan Training	Lifespring	07/02/18	0.50 hours
	Building Trauma Responsive Communities	IYSA: Robin Donaldson	8/30/18	3.0 hours
	Bullying in Youth	Dr. Tony Sheppard, Psy. D. CGP at Wellstone	09/13/18	1.00 hours
	IARCA Institute	Regional Meeting	12/04/18	3.00 hours
	Child Safety: It Could Never Happen to Us	Toby Stark, Stark Consulting Group	12/07/18	1.50 hours

	QPR	Ellen Kelley, Lifespring	11/07/18	1.00 hours
	It Could Never Happen to Us	Toby Stark	12/01/18	3.00 hours
	COBRA	Humana	12/18/18	1.00 hours
	Cobra	Humana	01/09/19	0.50 hours
	LFP Insurance	Neace Lukens/Humana	01/15/19	0.50 hours
	LFP Insurance	Neace Lukens/Humana	01/29/19	0.50 hours
	CCYS Training Videos	Varies	02/01/19	5.75 hours
	Think Truama	Judge Carmichael	02/04/19 to 02/05/19	9.00 hours
	Risk Management	IYSA	03/08/19	3.00 hours
	Autism; Safe Place; Harassment Policy	Dr. Josh Smith and Management Team	03/15/19	1.50 hours
	CPR/First Aid	Amy Catt	04/22/19	2.00 hours
	Indiana CANS 5-17	John Praed Foundation	04/30/19	1.00 hours
	COBRA Insurance	Wage Works	04/30/19	0.50 hours
	Crucial Conversations	IYSA	06/07/19	3.00 hours
Assistant Director	Narcan Training	Lifespring	07/02/18	0.50 hours
	MITC Training	MITC	07/03/18	0.50 hours
	MITC E Notify	MITC	07/11/18	0.75 hours
	MITC Payroll Training	MITC	07/25/18	1.00 hours
	Building Trauma Responsive Communities	IYSA: Robin Donaldson	8/30/18	3.0 hours
	Ambassador Training	MUW	09/12/18	1.00 hours
	Mental Health & Addictions Workshop	Dr. Marion Greene	10/24/18	0.75 hours
	SOC Partnerships	Emily Robinson-Johnson	11/02/18	0.50 hours
	QPR Suicide Prevention	Jessica Herzog	11/02/18	1.50 hours

### **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: 367% (44 of 12) of the audience in presentations could recall a minimum of one youth issue.**

July: Clark County 4H Fair (530), NSPN Conference (34), DCS Region 18 Meeting (30), Mr. Icee (1),

August: National Night Out- Rolling Fields (105), National Night Out- Whispering Oaks (76), Pilot Club (5), CMH- Child Safety Fair (393), PURE Initiative (10), St. Paul's Episcopal (2), Homeless Youth Coalition (24)

September:

October: St. Pauls Concert (40), Floyd County DCS (38), Harvest Homecoming (300), TMG Halloween (120), Jeff Halloween (1700), Sellersburg Trunk or Treat (1010), Brad Haynes Martial Arts (22), First Pres Church (12), DCS Clinical Consultant (2), German American Bank (34), German American Bank (53)

November: None

December: Celebrity Waiter Dinner (275)

January: YMCA- Floyd Co. (10), CR- Former Client (1)

February: New Wash Middle School (154), Charlestown Library (28)

March: Jeff Rotary Club (28), Scribner Middle School (250), Human Trafficking Conference (28), MUW (1), News and Tribune Interview (1)

April: Wellstone (6), Rock Creek (53), New Albany High School (80), SCHS (860), Grantline Elementary, Bridgepoint Elem. (130)

May: Wellstone (2); NSPN (2), Zaxbys (2), Mt. Tabor School (55), Jeff Aquatic Center (2)

June: Clark County Juvenile Probation (8)

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

**Analysis:**

Date Appeared	Media Source	Type of Coverage
July 28, 2018	The News and Tribune	Article of Red Cross Humanitarians
August 30, 2018	The News and Tribune	Article of Carl Kramer
September 9, 2018	The Courier Journal	Give for Good Guide
September 23, 2018	The News and Tribune	CFSI Grant Awards
September 24, 2018	WDRB News	CFSI Grant Awards
October 29, 2018	WDRB News	Downtown Jeff Halloween (SP)
November 28, 2018	The News and Tribune	Horseshoe Grant Awards
December 12, 2018	The News and Tribune	Celebrity Waiter Dinner Pictures
December 18, 2018	Northern Kentucky Tribune	Speedway Charities Grant Article/Picture
March 19, 2019	WHAS11	Jeff Fire Mobile Sites
March 25, 2019	The News and Tribune	Article/Picture on Judge Barthold
March 19, 2019	WHAS 11	SP Mobile Site Article

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 2018	BBB Giving Guide	Charity Listing
October 24, 2018	Clark Co. Youth Coalition	Listing in Annual Report
October 25, 2018	Kosair Charities Crystal Ball	Listing in Program
January 2019	Kosair Charities Website	Grant Award Listing
March 25, 2019	National SP Newsletter	Natl. SP Week Article
April 2019	CFSI Newsletter	Grant Recipients
May 13, 2019	IARCA Newsletter	Stories from the Field
June 2019	Kentucky Harvest Newsletter	Donor Listing

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

7/4/18	4 <sup>th</sup> of July meal	654	1	82	1	0	11
7/7/18	Self Defense Event	131	0	4	NA	NA	NA
7/10/18	Kentucky Harvest	832	7	21	0	0	9
7/19/18	NSPN Visit	429	1	24	5	1	16
7/24/18	School Supply Needs	1349	19	4	4	5	NA
7/30/18	Hiring	967	10	2	0	1	NA
8/3/18	National Night Out	38	0	5	0	1	NA
8/7/18	NNO Rolling Hills	367	0	18	5	3	8
8/9/18	Shoe Sensation Back to School	1693	7	66	18	4	13
8/9/18	Shoe Sensation Back to School	504	2	22	NA	NA	15
8/23/18	Class Dates	499	4	7	1	0	NA
8/25/18	CMH Safety Day	248	0	8	NA	NA	NA
8/27/18	Tie Dye Art	327	0	8	6	0	7
9/6/18	New Fridge	460	1	52	7	1	14
9/7/18	Dracula	377	0	35	14	1	10
9/12/18	Give for Good	163	0	4	1	0	4
9/13/18	Shelter Anniversary	346	1	18	1	0	5
9/13/18	Shelter Anniversary/Give For Good	361	3	4	1	1	NA
9/13/18	Tiny Quote/Anniversary/Give For Good	814	9	18	0	0	NA
9/21/18	LFB Anniversary	605	0	11	2	0	NA
9/28/18	St. Pauls' Event	412	0	11	0	0	NA
10/3/18	Mrs. Merk's Birthday Song	2971	15	111	110	0	2
10/3/18	Mrs. Merk's Birthday Card	479	0	31	0	1	10
10/3/18	St. Paul's Event	247	0	3	0	0	N/A
10/4/18	St. Paul's Pics	307	1	100	0	0	12
10/8/18	Hubers	754	2	31	2	0	15
10/11/18	BHMA/SP Booth	371	0	12	0	0	5
10/14/18	TW Drawing	831	3	71	4	0	9
10/15/18	German American Event	52	1	2	0	0	N/A
10/16/18	German American Event #2	103	0	2	0	0	N/A
10/18/18	TMG Event	290	0	8	0	0	5
10/23/18	CWD Event on FB	636	0	30	N/A	N/A	N/A
10/24/18	Jeff Halloween	54	0	3	2	0	N/A
10/27/18	TMG/SP Event	413	1	19	2	0	N/A
10/27/18	SPD Halloween Event	915	1	31	3	0	8
10/29/18	Jeff Halloween	443	0	38	7	0	9
10/30/18	Amazon Smile Push	543	5	4	0	1	N/A
10/31/18	Shoe Sensation Halloween	392	0	24	3	1	7
10/31/18	Halloween at CCYS	360	0	27	1	0	10
11/8/18	German American Bank Push	193	1	5	1	0	N/A
11/9/18	Smile.Amazon.Com Push	413	6	1	0	0	N/A

11/11/18	CWD Event Share	406	0	6	2	1	N/A
11/14/18	Hair TY Client	2354	5	13	4	2	26
11/15/18	FSB Thank You	471	1	34	2	1	20
11/17/18	Christmas Fundraising Drive	218	1	4	0	0	N/A
11/18/18	TW Bday	389	0	50	6	0	5
11/22/18	Doug Tate Visit	448	0	32	1	0	9
11/22/18	Thanksgiving Meal	872	3	63	2	0	14
11/26/18	Smile.Amazon.Com Push	208	2	2	0	0	N/A
11/27/18	Paypal Giving Tuesday	250	1	1	0	0	7
11/28/18	Horseshoe Grant	461	0	39	4	1	11
11/28/18	CWD Reminder	341	3	0	0	0	N/A
11/30/18	N&T Grant Story Share	243	0	0	0	0	N/A
12/4/18	FB CWD Event	212	6	0	1	0	n/a
12/4/18	Kirchner Dental Donation	453	1	35	0	1	6
12/6/18	German American Bank	419	0	36	5	1	25
12/7/18	Speedway Children's Charities Grant Reception	350	0	15	3	1	12
12/8/18	CWD Dinner Dessert Making	783	2	14	1	0	10
12/11/18	CWD- DJ Share	242	0	3	n/a	n/a	n/a
12/12/18	N&T CWD Photo spread	507	0	25	1	0	n/a
12/12/18	CMH Gift Shop Grant	397	0	20	4	1	10
12/18/18	CCYS Staff Holiday party	503	0	28	0	1	15
12/19/18	CWD Photo Album	386	0	19	n/a	n/a	n/a
12/20/18	Hughes Group Donation	419	1	24	6	1	14
12/22/18	Laser Light Show	539	1	45	0	0	13
12/24/18	CCYS Christmas Album	494	0	34	n/a	n/a	n/a
1/3/19	Human Trafficking Share- HT Month	369	2	3	3	6	10
1/15/19	CHS Student Council Share	n/a	n/a	n/a	2	5	n/a
1/17/19	Amazon Smile	251	1	3	1	0	n/a
1/17/19	CHS Student Council Donation Project	901	1	28	n/a	n/a	n/a
1/22/19	CCYC Drug Fact Share	n/a	n/a	n/a	0	1	n/a
1/23/19	Puppy Break at Lunch	612	0	2	0	0	n/a
1/29/19	Human Trafficking Senate Bill	685	4	5	2	0	n/a
1/30/19	Snow Day Activities	918	3	16	5	0	n/a
2/5/19	Charlestown HS Student Council	n/a	n/a	n/a	6	0	n/a
2/13/19	Shoe Sensation Valentines TY	660	1	32	0	0	15
3/14/19	Hiring: Residential Supervisor	1454	4	4	0	0	n/a
3/17/19	NSP Week Kick Off	129	2	1	n/a	n/a	n/a
3/18/19	NSP Week: Mayor Moore	803	2	17	3	2	17
3/18/19	NSP Week: Fire Departments	2488	10	24	14	5	14

3/19/19	NSP Week: Charlestown Police Dept.	6729	41	57	2	0	22
3/19/19	NSP Week: Fire Mobile Sites/WHAS 11	4391	25	20	n/a	n/a	n/a
3/19/19	Client/YW Tumbling	317	0	9	2	0	2
3/20/19	NSP Week: TMG	649	4	40	5	0	14
3/21/19	NSP Week: IYSA Meeting	341	1	5	1	1	n/a
3/21/2109	NSP Week: New Hope	367	0	16	n/a	n/a	n/a
3/25/2019	Woman in History Article N&T	583	1	3	n/a	n/a	n/a
3/29/2019	Flowers for CCYS	628	1	44	n/a	n/a	n/a
4/1/2019	CFSI Grant Presentation	439	0	20	2	0	9
4/3/19	Prevent Child Abuse Month	133	1	3	n/a	N/a	n/a
4/9/19	City of Jeff Donation: Boat Slip	704	2	64	0	0	25
4/12/19	March Madness Bracket Win	336	0	10	5	1	3
4/12/19	Rock Creek Kids	662	1	23	1	0	5
4/13/19	Thunder over Louisville	272	0	5	1	0	6
4/21/19	Easter Baskets	476	1	22	2	0	4
5/2/19	TW Artwork Prize	730	2	62	2	1	7
5/4/19	Kid's Haircuts	507	0	25	n/a	n/a	n/a
5/8/19	Amazon Mother's Day Donation	341	3	4	0	0	0
5/9/19	Thank a youth worker Day	431	0	17	3	0	n/a
5/9/19	SP Cookout Needs	2525	26	7	4	3	n/a
5/13/19	Cookout Donation Needs	420	5	8	4	3	N/a
5/15/19	SP Event	199	0	4	n/a	n/a	n/a
5/16/19	Kentucky harvest Visit	584	2	37	2	0	5
5/21/19	New Washington State Bank	1351	3	44	3	0	9
5/22/19	Cookout Event Update	143	0	0	n/a	n/a	n/a
5/23/19	Friendship Tree	448	1	11	0	0	4
5/23/19	Jeff Fire at Kroger/SP	381	1	12	n/a	n/a	n/a
5/28/19	Cookout Event Update	149	0	0	n/a	n/a	n/a
5/29/19	Julie Noodle Face	1053	2	45	1	0	12
5/30/19	SP Cookout Photos	711	3	35	0	0	n/a
5/31/19	Client Shopping	385	0	23	0	0	n/a
6/4/19	SP/Aquatic Center	674	3	3	2	0	15
6/4/19	Amazon Smiles Link to Shop	1088	6	4	1	1	2
6/7/19	SP: Floyd 4H Fair	630	2	20	0	0	9
6/7/19	JS Cabbage	798	2	71	8	3	9
6/8/19	Tire Changing IL	681	2	60	1	0	13
6/8/19	Hoopsters Event Share	302	0	8	0	0	n/a
6/10/19	Auto Insurance Express	2279	1	30	9	1	18
6/12/19	Kroger Community Rewards	446	1	2	0	0	4
6/12/19	Friendship Web	344	2	9	2	0	9

6/13/19	Go Away McD's	642	8	60	1	0	20
6/14/19	Cat in the Hat Rap	1011	3	42	0	0	9
6/18/19	Garden Harvest	440	0	30	0	0	9
6/21/19	Bernheim Forest Trip	576	0	40	0	0	7
6/24/19	MUW Donation	876	2	17	10	1	3
6/25/19	Hoopsters Event Reminder	244	2	3	N/A	N/A	7
6/29/19	Hoopsters Event Day Of	338	0	15	2	N/A	5

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

**Analysis: 127 new likes on the Agency Facebook page.**

July: 1858  
 August: 1852  
 September: 1856  
 October: 1871  
 November: 1874  
 December: 1892  
 January: 1906  
 February: 1902  
 March: 1956  
 April: 1965  
 May: 1970  
 June: 1973

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

**Analysis: 52 new followers on the Agency Twitter page.**

July: 336  
 August: 348  
 September: 350  
 October: 356  
 November: 358  
 December: 365  
 January: 371  
 February: 372  
 March: 375  
 April: 384  
 May: 386  
 June: 390

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

**Analysis: 98 new followers on the Agency Instagram page.**

July: 354  
 August: 366  
 September: 367  
 October: 384  
 November: 386  
 December: 415  
 January: 431  
 February: 436  
 March: 437  
 April: 440  
 May: 446  
 June: 452

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
7/1/18	Shelter Insurance: Car Show	X		
7/24/18	School Supplies Needed	X	X	
8/6/18	NNO Plea		X	
8/7/18	NNO Book Drive	X		
8/7/18	NNO Rolling Fields		x3	
10/27/18	Sp/TMG Event	X		
11/8/18	German American Bank	X		
11/30/18	N & T	X	X	
1/15/19	CHS Student Council Drive		X2	
1/22/19	CHS Student Council Drive #2	X	x	
2/27/19	KY Harvest	X	X	
3/18/19	Jeff Fire Dept.	X	X	
5/2/19	TW Artwork	X		
5/9/19	SP Cookout	X9		
5/17/19	Kentucky Harvest	X		
5/21/19	NWSB	X2		
5/30/19	Cookout Day of	X3		
6/10/19	Auto Insurance Express	X		
6/24/19	MUW	X	X	X

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

**Analysis: % ( of ) 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: % ( of ) 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: 74 participants attended classes.**

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

**Analysis: 100% (176 of 176) 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% (125 of 125) 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% (115 of 115) 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% (101 of 101) participants had an increased positive family functioning after five weeks of participation.**

5. Outcome Target: Increase 95% of program participant's knowledge of how to identify and access community resources to a level where participants can identify and access a minimum of four community resources.

**Analysis: 100% (27 of 27) 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% (158 of 158) 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: 63% (111 of 177) 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: 80% ( 8 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% (50 of 50) 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: 89% (41 of 46) 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% (44 of 44) 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: 100% (18 of 18) 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: 100% (23 of 23) 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: 89% (40 of 45) 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: 74% (94 of 127) 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% (46 of 46) 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% (27 of 27) of caseworkers who submitted a valid referral received required reports.**

18. Outcome Target: 75% of DCS referred program participants will complete the services.  
**Analysis: 91% (10 of 11) 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: 100% ( 1 of 1 ) 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: 100 % ( 1 of 1) 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: 100% (11 of 11) 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: 78% (7 of 9) of referred families remained intact during services.**

23. Outcome Target: DCS satisfaction will be rated 4 and above on the Service Satisfaction Report.  
**Analysis: % (of) of caseworkers rated the course at a 4 or above in satisfaction.**

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: 100 % (4 of 4) 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: 26 presentation(s) were made to 6844 youth in Clark County and 14 presentation(s) were made to 946 youth in Floyd County. 100 % (7790 of 7790) 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 2018	4H Fair, 165 4H Fair, 204	
August 2018	NNO- Rolling Fields, 68 NNO- Whispering Oaks, 76 CMH, Child Safety Fair, 280	
September 2018	Parkview MS, 300 SCMS, 685	Baptist FMH, Fitness Fair, 68
October	BHMA, 22 Sellersburg Parks Dept Trunk or Treat, 810 TMG Trunk or Treat, 100 Jeff Downtown Halloween, 1500 Greentree Mall Trick or treat, 500 Clarksville Middle School Trick or Treat, 451 Sellersburg Police Department, 300	Harvest Homecoming, 100 Harvest Homecoming, 175 Harvest Homecoming, 25
February	NWMS, 154	
March		Scribner Middle School, 250
April	Bridgepoint Elementary, 130 Silver Creek High School, 860 Rock Creek Academy, 50	NAHS, 80 Grantline School, 18
May 2019	Jeff Aquatic Center, 3	Mt. Tabor School Event, 55
June 2019	Aquatic Center, 40 Aquatic Center, 40 Safety Town, 34 Safety Town, 42 Jeff Pride Festival, 30	Floyd 4H Fair, 50 Floyd 4H Fair, 50 Floyd 4H Fair, 25 New Albany Health Fair, 50

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: 30 presentation(s) were made to 1227 adults in Clark County and 6 presentation(s) were made to 336 adults in Floyd County. 100% (1563 of 1563) 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 2018	4H Fair, 63 NSPN Conference at CCYS, 33 4H Fair, 98 Region 18 Meeting, 29 Brad Haynes Martial Arts, 2	
August 2018	NNO Rolling Fields, 37 Pilot Club, 5 PURE Luncheon, 10 CMH Safety Fair, 113	
September 2018	Tri Kappa, 32 Parkview MS, 6 SCMS, 10	Baptist FMH Fitness Fair, 27
October 2019	BHMA - 2 adults First Presb. Church, 12 Sellersburg Parks Dept Trunk or Treat, 200 TMG Trunk or Treat, 30 Jeff Downtown Halloween, 400	Floyd Co DCS: 38 Harvest Homecoming, 200
January 2019		YMCA Floyd Co. 10
February 2019	Charlestown Library, 28	
March 2019	CCYS, 18 Rotary Club, 18	Human Trafficking Conference, 41
April 2019	CASA Prevention Meeting, 20 Wellstone, 6	
May 2019	Zaxbys, 2	
June 2019	Aquatic Center, 4 Aquatic Center, 4 Safety Town, 3 Safety Town, 42 Jeff Pride Festival, 7 Monroe Township Fire, 25	Floyd 4H Fair, 15 New Albany Health Fair, 5

**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: 10562 material(s) were given to 6841 youth in Clark County and 2341 material(s) were given to 946 youth in Floyd County.**

Month	Location of Clark Co. Presentation & Number of Materials	Location of Floyd Co. Presentation & Number of Materials
July 2018	4H Fair, 165 4H Fair, 204	
August 2018	NNO- Rolling Fields, 93 NNO- Whispering Oaks, 114 CMH, Child Safety Fair, 333 PURE Initiative, 1000	
September 2018	Parkview MS, 600 Silver Creek MS, 1370	Baptist FMH, 92
October 2018	BHMA, 22 coloring books, 22 crayons, 22 sunglasses = 66 Sellersburg Parks Dept Trunk or Treat, 810 total (300 pencils, 510 coloring books) TMG Trunk or Treat, 23 pens, 101 cards, 20 pencils, 13 bags, 35 highlighters, 25 sunglasses: 217 total Jeff Downtown Halloween, 1500 cards w/candy & 120 pencils Greentree Mall Trick or treat, 500 cards w/candy & 100 coloring books: <b>600 total</b> Clarksville Middle School Trick or Treat, 451 cards with candy & 50 coloring books: <b>501 total</b> Sellersburg Police Department, 300 cards w/candy	Harvest Homecoming, 124 pens, 37 highlighters, 111 crayons, 125 coloring books, 57 magnets, 167 glasses = 621
February 2019	NWMS, 154 cards and 154 pencils	
March 2019		Scribner Middle School, 500
April 2019	Bridgepoint Ele., 130 cards and 130 pencils Silver Creek HS, 860 cards and 860 pencils	NAHS: 80 cards, 45 pencils, 15 pens, 37 wristbands, 20 lanyards, 35 highlighters, 12 txt4help cards, 76 chapstick Grantline Elem.: 13

		lanyards, 6 cards, 18 chapstick, 10 pencils
May 2019	Aquatic Center, 3 cards and 3 glasses	Mt. Tabor School, 50 cards, 55 pencils, 20 balloons, 37 wristbands, 20 lanyards, 4 text cards, and 45 chapstick
June 2019	Aquatic Center, 75 cards, 75 bags, 75 sunglasses, 40 Frisbees, 70 water bottles Safety Town: 76 chapstick 40 classes, 76 stickers Pride Parade: 30 cards, 25 keychains, 29 chapstick, 28 highlighters	4H Fair: 125 Cards, 125 Water Bottles, 125 Frisbees, 125 bags New Albany Health Fair: 15 water bottles, 30 frisbees, 35 bags, 50 cards, 35 keychains

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: 953 material(s) were given to 1157 adults in Clark County and 360 material(s) were given to 360 adults in Floyd County.**

Month	Location of Clark Co. Presentation & Number of Materials	Location of Floyd Co. Presentation & Number of Materials
July 2018	4H Fair, 63 NSPN Conference at CCYS, 33 4H Fair, 98 Brad Haynes Martial Arts, 75	
August 2018	NNO Rolling Fields, 47 NNO Whispering Oaks, 116 Pilot Club, 10 PURE Luncheon, 20 CMH Safety Fair, 123	
September 2018	Tri Kappa, 10	Baptist FMH, 31
October 2018	First Pres: 12 Info Sheets TMG, 30 pens	Floyd Co DCS, 38 cards and 38 magnets Harvest, 200 pens
February 2019	NWMS, 28 pencils	
March 2019	Rotary, 28 pamphlets	Human Trafficking Conf., 41 items
April 2019	Wellstone, 6 cards plus 30 txt 4 help cards CASA Prevention: 43 cards an 1 brochure	

May 2019	Jeff library, 100	Site, 25 Text for Help Cards
June 2019	Aquatic Center, 20 SP Cards Pride Parade 20 Sp Cards MTFD, 30 Text 4 help cards	4H Fair, 25 cards

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

**Analysis:** 100 % (66 of 66) youth completed the pre/post test.

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

**Analysis:** 100% (66 of 66) youth demonstrated a knowledge increase.

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

**Analysis:** 9 youth have utilized the program. 100 % (9 of 9) 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% (9 of 9) youth received a 2-hour follow-up call.

(9 of 9) calls attempted.

Those not completed a result of the following:

**Analysis:** 90% (9 of 10) youth received a 1-week follow-up call.

(9 of 10) calls attempted.

Those not completed a result of the following: not a good number.

**Analysis:** 75% (6 of 8) youth received a 1-month follow-up call.

(6 of 8) calls attempted. Two Clients Placed at Shelter during Follow Up Time

**Analysis:** 100% (15 of 15) youth received a 3-month follow-up call

(15 of 15) 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% ( of ) of new Floyd County business sites were trained.

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

% (of ) of new Clark County volunteers were trained.

% ( of ) of new Floyd County volunteers were trained.

#### Business Sites

Month	Clark Co. Site	Floyd Co. Site
May 2019	Ken ellis Center	

#### Volunteers

Month	Name

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: 16% (8 of 49) of existing Clark County sites have been retrained.**  
 4 % (1 of 27) of existing Floyd County sites have been retrained.

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

**Analysis: 33% (16 of 49) sites have evaluated in Clark County. 41% (11 of 27) 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% ( 78 of 78 ) 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% ( 77 of 77 ) sites evaluation in third quarter of fiscal year.**  
**0 businesses were removed as Safe Place sites for employing a sexual offender.**

**100% (76 of 76) 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 % (9 of 9) 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: 78% (7 of 9) 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: 67% ( 6 of 9) 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: 89%( 8 of 9) 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: 69% ( 6 of 9) of youth stayed at the Shelter.**

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

**Analysis: 89% ( 8 of 9) of youth needs were identified.**

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

**Analysis: 89% ( 8 of 9) 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) 153
- Youth utilizing Safe Place (1987 – 2019) 856

## 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: 84% (48 of 57) 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 AngerManagement program and graduate.

**Analysis: 75% (27 of 36) participants completed the course and graduated.**

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

Dropped out/Attendance: 7

Behavior: 1

Illness: 1

3. Referral Sources:

Circuit Court #4/Floyd Co. Juvenile Probation - 33

JDAI -

Department of Child Services -

Parent/Guardian - 1

Self -

School -

Attorney -

CCYS – 1

Other Counseling Agency – 1

Other Social Service Agency -

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: 84% (21 of 25) 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: 77% (10 of 15) participants completed the course and graduated.**

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

Dropped Out/Attendance: 3

Behavior:

Didn't Complete Work: 2

3. Referral Sources:

Circuit Court #4 - 5

Floyd County Juvenile Probation - 10

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% (72 of 72) of past residents at 1 week.**

Interviews attempted with 100% (67 of 67) of past residents at 1 month.

Interviews attempted with 100% (25 of 25) of past residents at 6 months.

Interviews attempted with 100% (8 of 8) of past residents at 1 year.

Follow-up interviews were completed with 72% (52 of 72) of residents at 1 week.

Phone/E-mail not working: 15

Never returned message: 5

Follow-up interviews were completed with 63% (42 of 67) of residents at 1 month.

Phone/E-mail not working: 18

Never returned message: 7

Follow-up interviews were completed with 52% (13 of 25) of residents at 6 months.

Phone/E-mail not working: 11  
Never returned message: 1

Follow-up interviews were completed with 75% (6 of 8) of residents at 1 year.

Phone/E-mail not working: 2  
Never returned message: 0

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: 59% (225 of 382) clients participated.**

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

Client Refused: 2  
Client Out of Building: 155

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

**Analysis: 100% (225 of 225) 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% (43 of 44) reported a continued desire to remain drug-free.**

#### **LIVING OUT LOUD – COMMUNITY CLIENTS**

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

**Analysis: 79% (42 of 53) clients participated.**

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

**Analysis: 57% (8 of 20) participants demonstrated an increase in knowledge.**

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

Dropped out/Attendance: 12  
Behavior:

3. Referral Sources:

Circuit Court #4 - 19  
JDAI -  
Department of Child Services -  
Parent/Guardian -  
Self -  
School -  
Attorney -  
CCYS -  
Other Social Service Agency - 1 (Lifeline)

#### **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% (104 of 104) 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% (143 of 143) 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% (210 of 210) 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% (104 of 104) 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% (94 of 94) 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% (94 of 94) 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% (210 of 210) 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% (210 of 210) 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: 69% (11 of 16) 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: 93% (26 of 28) of youth received 3 hours of training each week.**

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

**Analysis: 93% (113 of 121) 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: 77% (10 of 13) of youth received 3 hours of training each week.**

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

**Analysis: 100% (46 of 46) 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: 86% (38 of 44) of youth received 3 hours of training each week.**

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

**Analysis: 87% (238 of 273) 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: 98% (115 of 117) of youth received 3 hours of training each week.**

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

**Analysis: 98% (346 of 352) 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% (1 of 1) 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% (1 of 1) participants have an individualized plan.**

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

**Analysis: 70% (7 of 10) participants not enrolled will be enrolled.**

Reasons for not enrolling:

Graduated:

At CCYS less than one week:

Expelled and under 16: 1

DCS Caseworkers had no plan: 2

## **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 on one working day.

**Analysis: 100% (104 of 104) of admitted youth had a completed care plan in one working day.**

2. 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: 75% (68 of 91) 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: 81% (46 of 57) 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: 83% (19 of 23) 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% (104 of 104) 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% (88 of 88) 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% (11 of 11) of youth have a Treatment Plan in place within one week.**

6a. Outcome Target: One group therapy session is held each week.

**Analysis: 65% (34 of 52) 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% (140 of 140) 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: 33% (3 of 9) 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% (104 of 104) 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: 89% (77 of 87) 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: 67% (8 of 12) of the residents demonstrates they are safe.**

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

**Analysis: 67% (8 of 12) of the residents are in compliance.**

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

**Analysis: 83% (10 of 12) of the residents can verbalize and understanding.**

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

**Analysis: 83% (10 of 12) 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: 83% (10 of 12) of the residents display an increase.**

**b. Phase II (EMOTIONS)**

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

**Analysis: 100% (11 of 11) of the residents can identify their goals..**

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

**Analysis: 100% (11 of 11) 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% (11 of 11) of the residents can communicate emotional states.**

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

**Analysis: 100% (11 of 11) of the residents understand the cycle.**

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

**Analysis: 100% (11 of 11) 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: 100% (12 of 12) of the residents demonstrate on increased motivation.**

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

**Analysis: 100% (12 of 12) of the residents demonstrate better self-control.**

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

**Analysis: 100% (12 of 12) of the residents demonstrate increased insight.**

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

**Analysis: 100% (12 of 12) of the residents accept personal responsibility.**

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

**Analysis: 100% (12 of 12) 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% (23 of 23) 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% (23 of 23) of the residents began transition.**

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

**Analysis: 100% (23 of 23) of the residents can verbalize the effect of their behaviors.**

4. Outcome Target: 80% of residents will develop a Relapse Prevention Plan if substance abuse is a treatment issue.  
**Analysis: 100% (23 of 23) 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% (23 of 23) 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% (104 of 104) 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% (210 of 210) 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: 63% (329 of 520) of the youth residing in the Shelter participated in recreational activities, for a total of 293 outings.**
  - Arts/Cultural: 31
  - Recreational activities: 72
  - Physical activities: 150
  - Volunteer/service activities: 5
  - Educational: 35
  - Reasons for not attending:
  - Out of building: 88
  - Not on Level: 100
  - Sick: 3
  - Refused:
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: 96% (47 of 49) of youth returning from court and 100% (49 of 49) parents/guardians returning from court completed evaluations.**  
*Average Resident score was 6.7. Average Parent score was 6.8.*
5. Outcome Target: 70% of referral sources will complete a written evaluation of services upon the youth's release.  
**Analysis: 100% (10 of 10) of referral sources completed evaluations.**  
*Average Referral Source score was 6.7.*

## 8. Residential Care Statistics (July-June)

Capacity Percentage	82%	Average Age	14
Population at Beginning of Month	9	Average Length of Stay	15.0
Population at End of Month	8	Emergency Shelter Care:	11.2
		Residential:	24.4
		Average Daily Population	8.2
Residing Over 60 Days (YTD)	4	Emergency Shelter Care:	3.4
Short Term Extensions (YTD)	46	Residential:	4.8
Probation:	21		
DCS:	25		
Long Term Placements (YTD)	13	Referrals turned away due to capacity:	51
Probation:	2	Clark Co. Probation:	1
DCS:	11	Clark Co. DCS:	6
		Other Counties:	44
Waivers (YTD)	1		
Age:	1		
Shelter Capacity:	0		
Residential Bed Capacity:	0		
Critical Incidents	63		
AWOL/Elopement:	13		
Assault Res to Res:	9		
Assault Res to Staff:	2		
Self-Inflicted Injury:	2		
Medication Error:	21		
Medical Crisis:	14		
Inapp. Sexual Behavior:	1		
Suicide Attempt:	1		

### Residential Program:

#### Referral Sources:

Clark Co. Probation	7%
Floyd Co. Probation	0%
Other Co. Probation	0%
DCS – Clark Co.	11%
DCS – Floyd Co.	78%
DCS – Other Co.	4%

#### Disposition:

Returned to parents/guardians	33%
Placed in Foster Care	20%
Removed by Police	7%
Secure IDOC	0%
AWOL/Elopement	13%
Detained from Court	0%
Detained from School	0%
Acute Mental Health Facility	7%
Residential @ CCYS	0%
Residential - Other Facility	7%
Sign self out/18+ age	0%
Other	13%

**Emergency Shelter Care:**

**Referral Sources:**

Clark Co. Probation	49%
Floyd Co. Probation	4%
Other Co. Probation	2%
DCS – Clark Co.	5%
DCS – Floyd Co.	23%
DCS – Other Co.	12%
RHY	5%
Parental	0%

**Disposition:**

Returned to parents/guardians	49%
Placed in Foster Care	2%
Removed by Police	7%
Secure IDOC	0%
AWOL/Elopement	9%
Detained from Court	0%
Detained from School	0%
Acute Mental Health Facility	13%
Residential @ CCYS	13%
Residential - Other Facility	3%
Sign self out/18+ age	0%
Other	4%

Recidivism (YTD):

Second placement	46
Third placement	10
Fourth placement	0
Fifth+ placement	0

**III. YOUTH DEVELOPMENT**

**Section #4: SERVICES**

**A. INFORMATION AND REFERRAL**

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

**Analysis: 100% (21 of 21) callers received information and services.**

211 3

ACP 1

Center for Women and Families 1

Community Action of So. Indiana 1

Family Ark 1

FSSA

Haven House 13

Ky DCS 1

Lifeline Youth Services 1

Lifespring 3

Police Department 2

YMCA Safe Place – Louisville 3

Wayside Christian Mission 4

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

Wellstone Regional Hospital

**B. SERVICE LINKAGES**

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

**Analysis: 97% (128 of 134) community meetings attended.**

CASA Community Outreach 1

CPS Meeting 6

Clark County Youth Coalition 8

DCS Region 18 Meeting 6  
DCS Residential Call 3  
DCS State 2  
Floyd County ATOD 7  
Human Trafficking Coalition 4  
IARCA 6  
IYSA 9  
Jeffersonville Rotary Club 44  
Judge's Roundtable 1  
Juvenile Detention Alternatives Initiative 13  
Leadership Southern Indiana 3  
Lifespring Prevention Coalition  
Metro United Way Advisory Council 3  
Prevent Child Abuse 2  
Probation Meeting  
Safe Place/IYSA 4  
Systems of Care 5  
Step Ahead 3

**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% (582 of 582) youths requesting advocacy assistance received it.**

Basic Needs: 5  
Collaborative Care  
Court: 123  
DCS Extensions/Waiver Requests: 52  
DCS Family Team Meetings: 69  
DCS Hotline Reports: 16  
Dual Status Conference: 1  
Family Visit  
Housing  
Medical Appointments: 111  
Medication Refills: 94  
Mental Health: 45  
School Meetings/Functions: 32  
School Transportation: 22  
Treatment Support: 12  
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: 117% (14 of 12) of contacts have been made.**

Mayor Mike Moore - 6  
Sgt. Justin Ames - 4  
Jennifer Adrio- 1  
Senator Merritt- 1  
Senator Grooms - 1  
Councilman Dustin White-1  
Sheriff Jamey Noel-1  
Rep. Rita Fleming-1

**ATTACHMENT C**  
*Monthly Population*

**ATTACHMENT - C**  
**MONTHLY POPULATION**

<b>Mo.</b>	<b>86/87</b>	<b>87/88</b>	<b>88/89</b>	<b>89/90</b>	<b>90/91</b>	<b>91/91</b>	<b>92/93</b>	<b>93/94</b>	<b>94/95</b>	<b>95/96</b>	<b>96/97</b>	<b>97/98</b>
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>

<b>Mo.</b>	<b>98/99</b>	<b>99/00</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>
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.

<b>Mo.</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>
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		18/19	
	ESC	RES	ESC	RES	ESC	RES
Sept	15	15	12	7	16	5
Oct	14	14	12	6	10	7
Nov	16	16	14	4	16	7
Dec	16	16	12	4	8	7
Jan	14	14	14	5	10	6
Feb	19	19	14	4	12	5
Mar	25	25	12	4	12	7
Apr	18	18	14	6	16	5
May	14	14	11	6	15	5
Jun	18	18	11	6	15	3
Jul	16	16	14	4	10	6
Aug	13	13	16	6	11	5
<b>Aver</b>	<b>16.5</b>	<b>16.5</b>	<b>13.0</b>	<b>5.2</b>	<b>12.6</b>	<b>5.7</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%
18/19								
ESC	49%	4%	2%	5%	23%	12%	5%	0%
RES	7%	0%	0%	11%	78%	4%	0%	0%

## **ATTACHMENT E**

*Average Age, Length of Stay, Daily Population*

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

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

**ATTACHMENT F**  
*At Capacity Survey*

ATTACHMENT – F  
**AT CAPACITY SURVEY**

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

\*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

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

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

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

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

**Budget-** Approx. \$600,000

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

**Address:** 118 East Chestnut Street, Jeffersonville, IN 47130

**Phone:** 812.284.5229 **Fax:** 812.284.5301

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

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

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

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

**Benefits of Strategic Planning**

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

**Goals for today's session:**

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

### **Strategic Plan**

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

### **Strategic Plan**

#### **1. Board Responsibilities**

##### What Jumps Out/Areas to Address

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

#### **2. Progress Made Through Previous Strategic Plan**

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

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

##### National and State Issues

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

##### Local Issues

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

#### 4. Re Affirm Mission and Vision

##### **CCYSFS Mission Statement**

Serving youth and families in a safe and caring environment

##### **CCYSFS Vision Statement**

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

#### 5. SWOT Analysis Process

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

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

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

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

#### **6. Vision/Dreaming: CCYSFS in 5 Years**

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

#### **7. Issues to Address – Prioritize**

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

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

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

#### **8. Next Steps**

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

**Priority Issues: 2018-2020**

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

**Strategic Objective #1- Increase Board Participation**

<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**

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

**Strategic Objective #3: Update CCYSFS Programming**

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

**Conclusion**

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

**Contact CCYSFS**

Laura Fleming-Balmer, *Executive Director/CEO*  
 Ashley McIntyre, *Assistant Director*  
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## Board of Directors Involved in Planning

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

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

## Partners and Sponsors

