



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

Annual Report
July 1, 2020 through June 30, 2021

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

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

Presented: Annual Meeting: July 26, 2021

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BOARD OF DIRECTORS

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

COMMITTEES

Executive Committee

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

Standing Committees

Finance Committee

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

Accreditation

Jeff Sierota, Chair
Dorothy Hickerson
Logan Emmitt

Development & Fundraising

Jeff Sierota	Taylor McAdams
Melissa Wilson	Johnna Webb
Doug Tate	Jeni King
Tassie Deppert	Carla Hobson
Kat Bielefeld	Leigh Ann Carby
Jenna Brown	

AGENCY AFFILIATION AND MEMBERSHIPS

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

BUDGET

July 1, 2020 through June 30, 2021

INCOME

Category	Actual Income	Budgeted Income
Amazon Smile	166.97	100.00
Annual Campaign	18265.00	8000.00
Bales Foundation	7000.00	0.00
Benevity Community Impact Fund	367.37	900.00
Bricks	0.00	150.00
Caesars Foundation of Floyd County	4296.00	4500.00
CARES/UW COVID Grant	2500.00	0.00
Clark Co. Youth Coalition	5000.00	2500.00
Clark Co. Youth Coalition – LOL	2500.00	5000.00
Community Foundation Louisville	0.00	2500.00
Community Foundation Southern Indiana	4047.00	2500.00
Contributions, Safe Place	14.50	120.00
Contributions, Youth Shelter Individual	16990.29	7600.00
Contributions, Youth Shelter Business/Org	16302.64	10000.00
Crusade for Children	15000.00	8000.00
Department of Child Services- CAPS	6632.00	5800.00
Department of Child Services- Prevention	1200.45	2400.00
Dividends		
Floyd Co. ATOD	2467.29	2000.00
Floyd Memorial Foundation	1500.00	1000.00
Fund Raising, Safe Place	399.65	1000.00
Fundraising Dinner	36944.17	35000.00
Gift Card Income	3538.09	1200.00
Interest, MM	430.26	226.00
Jeffersonville Rotary	0.00	500.00
Kosair Charities	0.00	1000.00
Kroger Rewards	412.13	450.00
Misc.	45029.29	0.00
Per Diem	679910.06	749327.48
Samtec Foundation	13125.00	4500.00
Speedway Children's Charities	0.00	1500.00
State, Safe Place	20291.30	7107.00
State, YSB	28290.05	38400.00
USDA	18451.14	12000.00
United Way	17490.68	14000.00
Youth Philanthropy	1000.00	1000.00
Total Revenues	969561.33	930280.48

FINANCIAL

TOTAL RESERVES AS OF June 30, 2021: \$ 1,433,456.46

Account Receivables	\$ 140,865.06
Checking Account (1st Savings)	\$ 104,896.35
Money Market Account (1st Savings)	\$ 223,189.48
<u>Wells Fargo</u>	<u>\$ 964,505.57</u>
TOTAL	\$ 1,433,456.46

FINANCIAL HIGHLIGHTS DURING THE YEAR

- A. Monroe Shine completed our annual audit. There were no recommendations made for changes and no deficient areas were noted. *See Attachment A for a copy of the audit.*
- B. We held 12 fundraising events:
- Annual Campaign: This event was held in July and netted \$18,265.00
 - Celebrity Waiter Dinner: This event was held virtually in December and netted \$35,443.59
 - Safe Place Cookout: This event was an online event in June and netted \$3747.46
 - Kroger Rewards: This event was held year round and netted \$412.13
 - Hope Square Brick Sales: This was a year round project. It netted \$0.00
 - Amazon Smile: This event was held year round and netted \$166.97
 - Gift Certificate Donations: This event is year round and netted \$300.00
 - Benevity Community Impact Fund: This event is year round and netted \$367.37
 - Helping Hands- Nanz & Kraft Florist: This event is year round and netted \$2.00
 - Pay Pal Giving Fund: This event is year round and netted \$2133.00
 - Facebook Fundraisers: This event is year round and netted \$2920.00
 - Give Good for Louisville: This event was held in September and netted \$1435.00
- C. The fiscal year ended with expenses exceeding income by \$8263.49. We had \$140,865.06 in receivables for per diem as of June 30.

GRANTS SUBMITTED

SOURCE	DATE SUBMITTED	AMOUNT REQUESTED	PROJECT	STATUS
Lilly Endowment, Inc.	8.10.2020	\$40,189.16	Residential	Awarded \$44,000
Community Foundation of Southern Indiana	8.25.2020	\$3,113	Residential- Camera Upgrade	Awarded \$3000.00
Caesars Foundation of Floyd County	8.25.20	\$4,295.98	Other: Family Ed and Safe Place	Awarded \$4296.00
SOCIUS Foundation	9.22.2020	Applied	Operating	Awarded \$2,000.00
Samtec Foundation	9.22.2020	\$13,125	Safe Place, Other, Family Ed	Awarded \$13,125.00
Floyd Memorial Foundation	9.29.20	\$1,500	Residential- Medical	Awarded \$1,500.00
IYSA	10.14.20	\$48,288.00	Residential- YSB Grant	Awarded \$35,818.50
EFSP	1.5.21	\$2,500	Residential-Food	Awarded \$2500.00
IYSA	1.12.21	Awarded	Safe Place	Awarded
CFSI- YPC	1.19.21	\$1,000	Residential- Activities	Awarded \$1000.00
Crusade for Children	1.15.21	\$50, 50.85	Residential- Salaries	Awarded \$15,000
Kosair Charities	2.19.21	\$1500	Residential Activities	Awarded \$1500.00
Clark County Youth Coalition	3.31.21	\$5,000	Safe Place, Anger, Shop, LOL	Pending
MUW COVID Gift	04.26.21	\$2000	Residential	Awarded \$2000.00
Floyd Co. ATOD	5.19.21	\$2500	Safe Place	Pending
EFSP	6.9.21	\$1000	Residential	Awarded \$1,000.00
Bales Foundation	6.17.21	\$7000	Other	Pending

Total Number of Proposals Pending as of 6/30/21: 3; 18% (3 of 17)

Dollar Value of these Proposals: \$14,500.00

Total Number of Proposals Written this Fiscal Year: 17
Dollar Value of Proposals Written this Fiscal Year: \$193,373.74

Number of Approved Grants & Percentage: 14; 82% approved (14 of 17)
Dollar Value of Approved Grants: \$134,553.85

Number of Denied Proposals & Percentage: 0; 0% denied (0 of 17)
Dollar Value of Denied Proposals: \$0.00

CONTRIBUTORS

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

Monetary

1. Cash \$ 33,292.93

147 donors contributed 183 donations

- | | |
|---|-----------------------------------|
| Abbott, Donald & Linda | Clark Co FOP Lodge #181 |
| Abell, Lyda & Larry | Clark County Jail Commissary Fund |
| Aebersold, Jamie | Clark Memorial Hospital |
| Allen, Donald | Foundation of Southern Indiana |
| Altrusa Club of Jeffersonville | Coots, Dana & Sharon |
| American Commercial Barge Lines | Cox, Gina & Mike |
| Anonymous (10) | Cunningham, Stephen & Patricia |
| Assured Partners NL, LLC | Dearing, Brage & Tara |
| Badger, Spiller, & Nicholson, DC | Diversified Insurance Group |
| ***Barksdale, John & Candy | Deuffert, Leanne |
| Balmer, Ginny (2) | Dunn, Kathryn |
| Balmer, Karen | Eagle's Riders |
| Blankenbaker and Son Land Surveyors, Inc. | Edward Jones |
| Blanton & Pierce LLC Attorneys at Law | Edwards, Christopher & Caroline |
| Blau, Cecile | Ehringer, Margaret |
| Bottorff, Arlene | ***Elrod, Roxanne |
| ***Bottorff, Carlene | First Presbyterian Church |
| Bowles Mattress (2) | Welby Edwards, C.L.U. |
| *Braswell, Ashley | Fifer Law Office |
| Brooking, Lisa | Finger, Richard |
| Business Health Plus, Inc. | First Presbyterian Church |
| **Carmichael, Judge Vicki | First Savings Bank (2) |
| Carriage Ford, Inc. | Fleming, Kent |
| Carter, Elizabeth | Fleming, Rep. Rita |
| Casey, Mr & Mrs Melvin (2) | *Fleming-Balmer, Laura |
| Cherry, Jessica & Bart Cohen | Fraternal Order of Eagles (2) |
| Christ Gospel Churches Intl, Inc | Givinga Foundation (5) |
| City of Jeffersonville/Mayor Moore (2) | Globe, LLC |

Gregory, Anita & Charles
 Groh, Kenneth
 Grooms, Sen. Ron (2)
 The Hazel & Walter Bales FND INC
 Haire, Scot
 Heil's Auction Service, LLC
 Hughes Group, Inc. (2)
 ***Hurt, Joe & Kaitlynn
 Ingram, Anthony & Veronica
 Jeffersonville Lodge FOP
 Jet's Pizza
 Jim O'Neal Ford
 Keith, James & Linda
 **King, Jeni & Greg
 Kirchner Dental LLC
 Knights of Columbus, 1348
 Knights of Columbus, JFK Ladies Auxiliary #1348
 (2)
 Knopp, Cynthia & William
 Koch, Kevin & Renee
 ***Knight, Yvonne
 Kroskey, Joe
 Kruer, George
 Lanum, Robert
 LaRocca, Joe (2)
 Lawrence, Nicholas
 Lewis, David & Renata
 Local 558 Jeffersonville Firefighters Union
 Lochmueller Group
 Lods, Mark & Beth
 Mabe, Marion & Tonya
 Mackenzie, Malinda
 Mackison, James & Sharon
 Mattingly, Marilyn
 MC Concrete Construction, Inc. (2)
 McElhinny-Foltz, Philip
 Merillat, Dianne
 Mister "P" Express, Inc.
 Monroe Shine
 Moore, Karen
 ***Moser, Gwen
 *Moyer, Mary Ann
 Nelson, Diane
 Nett, Jason & Amber
 North, Rozella & Earl
 NWSB (2)

O'Daniel, Jill
 Old Millers Trust
 Padgett, Martin
 **Penske, Judd & Janet (2)
 Pfau, Norman Jr. (2)
 Pfau, Sue
 Pourteau, Mike & Anne
 Premier Homes of Southern Indiana Inc.
 Ramser, William & Carla
 Reis, Glenn & Patricia
 Re/Max First (3)
 REMC (3)
 Riot Fitness, LLP (2)
 Robbins, JoAnn
 Roudenbush, Terry & Ginnie
 St. Augustine Church
 Salazar, Jonathan & Amy
 Sellersburg United Methodist Church
 Shepherd, Andrea
 Shoe Sensation
 ***Shrewsbury, William & Brenda
 Sierota, Fred & Peggy
 Socius Foundation
 Smith, Jason
 Spray, Vicki & Richard
 Stein Law Office LLC
 Stepp, Kathy
 Storz, Judy
 Sullivan, Judy (3)
 ***The Marketing Company
 Thorntons
 Tri Kappa Sorority
 Vissing, Kevin
 Voss Clark (3)
 Wall Street UMC Evening Light Circle
 Wall, William & Peggy
 Weas, Sharron
 **Webb, Johnna
 ***White, Carol & Randall
 Winters, Celia
 **Wilson, Melissa & Kyle (2)
 Wilson & Semones (2)
 Winters, Celia
 Wood, John & Norma
 Zawoysky, Mike & Vicki

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

2. Memorials/Honorariums/Bequests

7 donors contributed 7 donations

In Honor of Ed Amy
JoAnn Robbins

In Memory of Robert Johnston
Arlene Borruff
Jeffersonville Study Club
Cynthia & William Knopp
Joseph Larocca
Diane Nelson
Norman E Pfau, Jr.
William & Peggy Wall

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

3. In-Kind

209 donors contributed 369 donations

Abbott, Linda & Donnie (6) (Valentine bags, laundry supplies, Easter baskets, Christmas gifts, Halloween goodie bags)
Abrams, Debbie (school supplies, clothing)
Abrhamson-Alleman, Star (clothing)
American Smokehouse Stadium (food)
Angela (clothing)
Anonymous (12) (clothing, hygiene, Christmas gifts, school supplies, food)
Arnold, Amber (games, snacks)
Ball, Maurice (3) (clothing, books, xbox one)
Balmer, Ginny (food)
Banet, Trisha (Christmas gifts)
*Banine-Datillo, Kassie (art supplies)
Bishop, Amanda (cleaning supplies, hygiene)
Blackwell, Landon Family (food, household supplies)
Boes, Tim & Lana (2) (clothing)
Bowles, Mary (food)
Bowman, Nancy (Christmas gifts)
***Branstetter, Patrice & Jeff (gift cards, baking items, kitchen supplies)
*Braswell, Ashley & Terry (9) (pots, clothing, books, kitchen supplies, clothing)
Braswell, Debbie (food)
Braun, Molly & Friends (girl scout cookies)
Brighter Day Anderson Temple (hygiene, cleaning supplies)
Brown, Amy (hygiene)
Browning, Joyce (7) (Christmas gifts, clothing, school supplies, food, kitchen supplies, hygiene)
Browning, Kimberly (2) (hygiene, school supplies)
Briggs, Ashley (radio)
Burke, Emily (Christmas gifts)
Burrows, Aubrey (Christmas gifts)
Burrows, Eileen (2) (Christmas gifts)
Carney Family (food)
Carriage Ford (monitor and keyboard)
Cecil, Mr. & Mrs. Ralph (2) (laundry supplies, food, hygiene)
Center for Lay Ministries (4) (food)
Chalfant, Marty & Karen Elmers (2) (mop bucket, freezer)
Clarksville HS Cafeteria (food)

Cline, Steph & Daniel (clothing)
 Condra, Allison (2) (art supplies)
 Conner, Maykayla (food)
 Crawford, Jennifer (school supplies)
 Dailey, Ashley (valentine bags)
 Daniel, Shannon (Christmas gifts)
 Danielle (Christmas gifts)
 Darst, Krista (2) (Christmas gifts)
 Dattilo, Joann & John (3) (Christmas gifts, game, art supplies, movie, hygiene)
 Davis, Levois & Kay (radios)
 Davis, Molly & Alex (kitchen supplies)
 Deckard, Rhonda (Halloween costume)
 Dietz, Tiffany (food)
 Drake, Damon (3) (Christmas gifts, clothing)
 Eastern Star, Jericho Chapter #7 (Christmas gifts)
 Elrod, Roxanne (2) (cards, kitchen supplies, hygiene, clothing)
 Edwards, Welby (2) (food)
 Elliott, Francis (hygiene, cleaning supplies)
 Emerson, Tracy (Christmas gifts)
 Endris, Colleen (school supplies, kitchen supplies)
 Exit 0 (food)
 Ferraro, Jade (clothing)
 First Presbyterian Church (2) (Easter baskets, hygiene)
 First Savings Bank (masks)
 Fleming, Lisa (hygiene)
 Fleming, Rep. Rita (food)
 Fox, Wendy (food)
 Fraternal Order of Eagles (2) (food)
 Frazer, Tyler (Christmas gifts)
 Fust, Maureen (household supplies)
 Gagel, Tara (clothing)
 Goeschl, Jean (hygiene)
 Goodman, Jaclyn (clothing)
 Haire, Scot & Leica (10 backpacks)
 Hall-Murphy, Jodi (school supplies)
 Happy Harvest Soap Co. (soap)
 Harbin, Stacy (Christmas gifts)
 Harlan, Rick (toys)
 Hartsfield, Angela (food)
 *Haus, Brandi (food)
 Henderson, Kaitlyn (food)
 Heuser, Carolyn (food)
 ***Hickerson, Dorothy & Meredith Sleamaker (kitchen supplies)
 Higgins, Cathy (chair)
 Hodges, Treva & Ed Byen (Halloween Costumes)
 Hoopster's (food, cutlery_
 Hunt, Susan & Jeff (2) (food, Christmas gifts, school supplies)
 ***Hurt, Joe (2) (clothing)
 Hutton, Jennifer (2) (recreation, clothing)
 Ingram, Veronica (Christmas gifts)
 Ivy Tech (food)
 J & B Magic Shop (2) (magic kits x10)
 ***Jackson, Sarah & Paul (books)
 Jeffersonville HS Football Boosters (food)
 Jeffersonville Optimist Club (food)
 Jeffersonville Parks Department (food)

Jeffersonville Post Office (books)
 Jenkins, Dolly (Christmas gifts)
 Jericho Chapter #7 (clothing)
 Joe Huber's Family Farm (ice cream)
 Jones, Erin (games, envelopes)
 Jones, Cynthia (3) (Christmas gifts, clothing)
 Kahl, Brent (games, food)
 Kapp, Heather (Halloween décor)
 Kennedy, Wendy (hygiene, radio)
 Kentucky Harvest (food)
 Key, Beth (food)
 King, Dena (2) (art supplies, clothing, Christmas gifts)
 Klemens, Virginia (clothing)
 Knell-Brown, Lisa (food)
 Knights of Columbus 1438, Jeffersonville (2) (food)
 Lawrence, Chrissie (3) (hygiene, art supplies, kitchen supplies, clothing)
 Leadership Southern Indiana (2) (food)
 Lilly, Vincent (food)
 Lindell Family (3) (Halloween costumes, clothing)
 Loaves & Fishes Soup Kitchen (2) (food)
 Logsdon, Sherry & Matthew (clothing)
 Lovan, Kelly (Christmas gifts)
 **Lucas, Christy (food)
 Nash, Emily (school supplies)
 Neovia Logistics (school supplies)
 Mackenzie, Jalinda (food)
 MB (Christmas gifts)
 McIntyre, Lana & Derrick (Christmas gifts)
 Mauk, Kelli (2) (movies, books)
 Mays, Kim (2) (hygiene)
 *McIntyre, Ashley (6) (school supplies, Christmas gifts, kitchen supplies, hygiene, movies, cleaning supplies)
 McIntyre, Derrick (cleaning supplies)
 Megan (Christmas gifts)
 Metro United Way (4) (hygiene kits, masks, food)
 Mikel, Kath (food)
 *Miller, Johanna (2) (Christmas gifts)
 Miller, John (food)
 Minor, Angie (art supplies)
 Molnar, Nancy (food)
 Montgomery, Donna (school supplies)
 *Moran, Julie (hygiene)
 Morrison, Mark & Jeanette (2) (candy, Christmas gifts, activities)
 Murray, Anna (food)
 Nevills, Lori (2) (food)
 New Albany Seventh Day Adventist Church (2) (hygiene, cleaning supplies, food)
 New Hope Services (2) (clothing)
 Nicholson, Jason (clothing)
 Nikilas, Carla (clothing)
 North Clark Outreach (41) (Christmas gifts, cleaning supplies, food)
 North Haven (food)
 Northside Christian Church (masks)
 Olinghouse, Angela (Christmas gifts)
 Oldham, Jenny (clothing)
 Orange Clover (2) (food)
 Parrish, Gail (15) (food, pillows)
 Payton, Dana (food)

Peabody, Donetta (hygiene, clothing, food)
 **Penske, Judd (4) (Christmas gifts, food)
 Pooler, Trisha (clothing)
 Porter, Kelly (food, Kleenex)
 Premiere Homes (Christmas gifts)
 Rasinen, Erin & William (school supplies)
 Rebecca (food)
 Reischl, Chad (Christmas gifts, puzzle)
 Riddle, Karen (art supplies)
 Roberts, Beth & Kevin (Christmas gifts)
 Rush, Margaret (clothing)
 Salvation Army Angel Tree (Christmas gifts)
 Schneider, Sheryl (household supplies)
 Scoppechio Inc. (paper products)
 Seebold Family (school supplies)
 Sellersburg Volunteer Fire Department (food)
 *Sexton, Jessie (books)
 Shalers, Cherie (Christmas gifts, art supplies)
 Shanks, Whitney (2) (clothing, cleaning supplies)
 Shepherd, Andrea & Brianna (2) (clothing, Christmas gifts)
 Shoe Sensation (5) (tables, shoes, HH supplies)
 Shoop, Lisa (game, HH supplies)
 Smith, Dr. Josh (2) (food, clothing, toys, games)
 Southeast Christian Church (food)
 ***Spence, Christy (hygiene)
 Spray, Vicki & Richard (hygiene, art supplies)
 ***Squyres, Cindy (2) (Christmas gifts, gift cards for restaurants)
 Starbucks (food)
 Starck, Elizabeth (Halloween costume)
 Steed, Mary Jo (hygiene, school supplies)
 Stephens-Brown, Maria (Christmas gifts)
 Stewart, Tyler (clothing)
 ***Storz, Judy (hygiene, food)
 *Suddeth, Callie (clothing)
 Sullivan, Judy (hygiene)
 Sylvester, Vicki (food, cleaning supplies)
 Sypole Family (3) (Christmas gifts)
 Teegardan, Sarah (school supplies)
 Terry Lynn Catering (food)
 Thomas, Kelly (Christmas gifts)
 Thomas, Marianne (Christmas gifts)
 Thomas, Tammi (2) (hygiene, clothing, cleaning supplies, Halloween bags)
 Thibideau, Rachel (school supplies)
 Tincher, Angela (school supplies)
 Tyler (Christmas gifts)
 Tyler's Lawncare (2) (picnic table, microwave)
 US Census Bureau (cleaning supplies, sanitizer)
 Veltman, Sandy (arts, recreation)
 Venoy, Peggy (art supplies, Christmas gifts, hygiene)
 Walgreens (5) (hygiene, Christmas gifts, food, school supplies, cleaning supplies)
 Walls, Carey – Youth Division NAACP (Clothing, PPE)
 Warren, Ashley (3) (Christmas gifts, clothing)
 Wellstone (food, fans, chapstick)
 Wall Street UMC Ladies Group (2) (art supplies, movies)
 Wheatley, Amy (clothing)
 ***White, Carol (6) (gift cards, clothing, food, kitchen supplies)

Wiese, Sierra (stocking stuffers)
Williams, Laura (food, art supplies)
Wiseman, Dede (hygiene)
Woodward, Erica (clothing)
Wright, Kay (books)
Zaxby's/Jerry Ayres (food)

* **CCYS Staff**

** **CCYS Board Member**

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

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

29 donations contributed 12 organizations

Catalyst Rescue Mission (Clothing, Cleaning/Hygiene Items) (2)
Center for Lay Ministries (Canned Goods)
Clark Co. Juvenile Detention Center (Food)
Clark Co. Health Dept. (Alcohol Pad Swabs)
Community Kitchen (Food)
Mustard Seed (Clothing) (3)
My Little Ones Daycare (Art Supplies) (2)
New Hope Services (household items, clothing, food) (9)
North Clark Outreach Center
Rolling Fields (Cards)
Salvation Army (Clothing, Shoes) (5)
Silver Creek Middle School (School Supplies) (2)

5. *In-Kind Gift Cards/Certificates*

3 donors contributed 3 donations

Nancy Boman
Magistrate Branstetter and Patrice Branstetter
Sandy Veltman

* **CCYS Staff**

** **CCYS Board Member**

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

6. *In-Kind Contributions for the Celebrity Waiter Dinner*

126 donors contributed 314 donations

Alexis Whalen
Alice and Jerry Wenning (2)
Angie's Café
Anonymous
Arnis Restaurant
*Ashley McIntyre (2)
Ashley Warren (2)
Big Splash Adventures
Boomtown Kitchen
Bottles Unlimited (3)

Brad Haynes Martial Arts (3)
Brandy Brewer
Brazeiros Churrascaria
Bubba's 33
Buds in Bloom
CCYS Clients (63)
Cherie Shillers
Chicken Salad Chick
**Christy Lucas (3)
Churchill Downs

Cincinnati Museum Center
 Cincinnati Red Hall of Fame
 Cincinnati Shakespeare Co.
 Cincinnati Zoo
 Clark Circuit #4- Vicki Carmichael
 Clark County YMCA
 Conrad Moorer
 Courtney Rager (2)
 Creation Museum
 Cybertek Engineering
 Dailey Wellness and Massage
 ***Dalevina Lawson
 Daron and Christie Stockton
 David Reinhardt
 Derby City roller Girls
 Designer Fragrances and Gifts (2)
 Dog Wood Designs
 ***Dorothy Hickerson
 Drakes
 Earth First
 Elderberry Co.
 Emily Burke
 Erin Jones (8)
 First Savings Bank (2)
 Fistful of Tacos
 Flying Axes
 Friends of CCYS (3)
 Frishch's Big boy
 Greg and Jeni King (6)
 Grove Co.
 Heine Brothers Coffee
 Holiday World and Splashin' Safari
 Huber's Orchard Winery and Vineyard
 Jan Brett
 Jana and Brian Meyer
 Jason Toby
 **Jeff Sierota
 Jenna Burdin Photo
 Jet's Pizza (4)
 Jim and Chrissy Quiggins
 Joe Huber's Family Farm and Restaurant
 Kari Hampton and Rhonda Davidson
 *Kassandra Banine-Dattilo (2)
 Kat Bielefeld (2)
 Kerriann Webb
 Kim Seifers
 Kings Island
 Kirchner Dental
 Kozy Kandles
 Kramer Associates Inc
 Lana McIntyre (2)
 *Laura Fleming-Balmer (5)
 Laura Wheatley

Lisa Knell-Brown
 **Logan Emmitt (2)
 Lori Mattingly
 Lou City FC
 Louisville Zoo
 Madhouse
 Magnolia Foundation
 Main Event
 Mark's Feed Store
 Martin Brown (2)
 Mary Beth Lawson
 McCoys Landscape Nursery
 **Melissa Wilson (3)
 Michele's Salon
 Mike's Car Wash
 Miss Clark County Organization
 Monnik Beer Co.
 Nancy Boman
 New Riff Distillery
 O'Sheas (2)
 Ovrdrive
 Parnellis
 Perfect North Slopes
 Rebecca Hawn (2)
 Rec Bar
 Riot Crossfit
 Ronaldo Jewelry (2)
 Roosters
 Schimpff's
 Shoe Sensation (12)
 Shred 415
 Sister beans Coffee
 Strike and Spare
 Sukhino Float Center
 Terminix
 Terry Braswell (3)
 That's My Dog
 The Second Look Salon and Spa (2)
 Tony Balmer
 Total Wine and More
 Traquil Interiors (2)
 Trisha Pooler (3)
 Uptown Art
 USI Consulting Group
 Voss Clark (8)
 Walgreens
 Weikel Woodworking (2)
 Whet Your Palette
 Whitney Shanks
 Woodhaven Country Club
 Zaxby's
 Zentensity Yoga

* CCYS Staff

** CCYS Board Member

*** Former CCYS Board Member or Employee

7. In-Kind Contributions for the Safe Place Program

24 donors contributed 24 donations

Safe Place Cookout

Bishop, Jennifer	McIntyre, Lana
Braswell, Debbie	Mikel, Kathy
Buchteit, Rebecca	Miller, John
Clark County REMC	Morrison, Mark and Jeanette
Dailey, Ashley	Orange Clover
Fleming, Dr. Rita	Payton, Dana
Hoopsters	Porter, Kelly
Hunt, Susan	Rager, Courtney
Jeffersonville Housing Authority	Shepherd, Andrea
Kahl, Brent	Smith, Jervassio
***Lawson, Dalevina	Smith, Dr. Josh
**Lucas, Christy	Tyler's Lawn and Landscape

Safe Place Program

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

PERSONNEL

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

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

As of June 30, 2020 we were at 89% employment. There were 3 unfilled positions.

The 2020 Employee of the Year was Stefanie Bigelow, Youth Worker.

Other Personnel Information:

- New Hires:
 - Filling vacant positions 8
 - Resignation: 4
 - Termination: 1
 - Lateral Change: 1
 - New Positions:

Analysis: 100% (4 of4) vacancies were posted within one week.

Reasons for vacancy:

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

Reasons for hire:

Filling vacant position 8
 New position

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

Analysis: The year to date staff turnover rate is 18%

July 11%	August 4%
September 0%	October 1%
November %	December 0 %
January 0%	February 0%
March 0%	April 0%
May 0%	June 2%

VOLUNTEERS

Individuals Year-To-Date: 25 volunteers contributed a total of 81 hours.

Name	Type of Work	Hours
Balmer, Tony	Boarded up window	2.00 hours
Becht, Joshua	SP Cook Out	5.00 hours
Becht, Kevin	SP Cook Out	5.00 hours
Becht, Lizzy	SP Cook Out	5.00 hours
Blackwell, Cameron	Wrapping Presents	2.00 hours
Blackwell, Allyson	Wrapping Presents	2.00 hours
Braswell, Audrey	SP Card Prep; Wrapping Presents	6.50 hours
Braswell, Terry	Furniture Moving; Dinner Work	3.00 hours
Catt, Amy	Dinner Videos	4.00 hours
Hagan, Mark	Household Work	1.00 hours
Haire, Scott	Santa	1.00 hours
Heil, Ashley	Dinner Videos	4.00 hours
Higgenson, Sister	Wrapping Presents	1.50 hours
Hunt, Susan	Wrapping Presents	2.00 hours
Koch, Bryson	SP Cookout	5.00 hours
Koch, Kevin	SP Cookout	2.00 hours
Layton, Sister	Wrapping Presents	1.50 hours
Massey, Sister	Wrapping Presents	1.50 hours
Morrison, Jeanette	SP Cookout	6.00 hours
Morrison, Mark	SP Cookout	6.00 hours
Murphy, Joel	SP Cookout	5.00 hours
Smith, Dr. Josh	Wrapping Presents	3.00 hours
Snyder, Cody	Furniture Moving	2.00 hours
Thomas, Kayla	Wrapping Presents	2.50 hours
Thomas, Tammi	Wrapping Presents	2.50 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 77% (51 of 67) residents at one week following release, 63% (41 of 65) residents at one month following release, 51% (27 of 53) residents at 6 months following release, and 43% (28 of 65) residents one year following release. These calls are used to ensure the youth are safe and to see if they need any further help from us. During the follow-up calls, 0 former residents asked for referrals outside our agency. 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 41 sessions held for 290 duplicated youth. 100% percent of those reported an increase in knowledge. This was the fifth 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 20 participants in the program. The graduation rate was 70%. This was the fifth full year for this program. Classes have been virtual the entire year due to the pandemic.

D. FAMILY EDUCATION AND SUPPORT

This program is in its 26th year of operation in Clark County and 25th year of operation in Floyd County. The program is run by the Family Education Instructor. This fiscal year 27 unduplicated participants were served in the family education program. Those participants attended 56 classes. This is a slight increase in participants, but significantly more classes were held in comparison to last fiscal year. One incentive card was given to participants per county, for a total of 24 cards given. Hope Southern Indiana is continuing to offer us a location in Floyd County for the classes. The classes at Hope Southern Indiana have been in person the entire year, as it is a large room for proper distancing. The Clark County classes have been virtual all year due to the pandemic.

E. RESIDENTIAL

Listed below are statistics for our Residential Program for the 2020-2021 year.

We had a total of 79 youth admitted this year. The referral sources were as follows:

Residential Program:

Referral Sources:

Clark Co. Probation	0%
Floyd Co. Probation	0%
Other Co. Probation	6%

DCS – Clark Co.	46%
DCS – Floyd Co.	32%
DCS – Other Co.	16%

Emergency Shelter Care:

Referral Sources:

Clark Co. Probation	19%
Floyd Co. Probation	5%
Other Co. Probation	8%
DCS – Clark Co.	11%
DCS – Floyd Co.	25%
DCS – Other Co.	29%
RHY	3%
Parental	0%

The average age of the youth admitted was 14 years and the average length of stay was 16 for Emergency Shelter Care and 27.6 for Residential days.

Our capacity percentage for the year was 79%. This means we had an average daily population of 7.9 youth per day.

We had 79 youth released from the program this year. They were released to:

Residential Program:

Disposition:

Returned to parents/guardians	13%
Placed in Foster Care	50%
Removed by Police	0%
Secure IDOC	0%
AWOL/Elopement	0%
Detained from Court	0%
Detained from School	0%
Acute Mental Health Facility	0%
Residential @ CCYS	0%
Residential - Other Facility	0%
Sign self out/18+ age	0%
Kinship Placement	37%
Other	0%

Emergency Shelter Care:

Disposition:

Returned to parents/guardians	26%
Placed in Foster Care	10%
Removed by Police	5%
Secure IDOC	0%
AWOL/Elopement	17%
Detained from Court	0%
Detained from School	0%
Acute Mental Health Facility	16%
Residential @ CCYS	3%
Residential - Other Facility	5%

Sign self out/18+ age	0%
Kinship Placement	14%
Other	4%

Our recidivism rate for the residential program was as follows:

Second placement	27
Third placement	10
Fourth placement	1
Fifth+ placement	0

We had a decrease in referrals than last fiscal year, but our residential beds for full for a portion of the year. The length of stay was also similar, a little lower in ESC, but longer in residential. 42 residents were granted a short-term extensions. This is one lower than last year. This year we requested 4 waivers, due to the age (1), capacity (2) and extra residential bed (1). This was 50% lower than last year.

We had an large decrease in number of ESC referrals from Clark County Probation (34% to 19%). This is due to COVID. The majority of youth were sent home from the detention center, unless doing so would cause a safety issue in the home. Clark County DCS ESC referrals were identical to last fiscal year at 11%

The recidivism rate for placements were much lower for second placements (48 to 27), but higher from third placements (10 to 17).

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 2. This is 19 youth lower than last year. The Safe Place Coordinator spoke to 6467 youth and 1021 adults in Clark and Floyd counties regarding how to access the Safe Place Program. The youth numbers are significantly lower than the previous year. In person school and community presentations were significantly reduced due to COVID for a majority of the year. We currently maintain and evaluate 80 Safe Place sites in Clark and Floyd counties. This is a slight decrease from last year; 2 businesses closed operations during the last FY resulting in decrease. No Safe Place sites were removed due to having a Registered Sex Offender employed at that location.

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

SAFE PLACE STATISTICS

Year	Number of Children Utilizing
------	------------------------------

1987-88	25
1988-89	19
1989-90	29
1990-91	16
1991-92	38
1992-93	28
1993-94	36
1994-95	22
1995-96	44
1996-97	26
1997-98	37
1998-99	9
1999-00	18
2000-01	17
2001-02	13
2002-03	17
2003-04	19
2004-05	22
2005-06	22
2006-07	35
2007-08	37
2008-09	24
2009-10	34
2010-11	45
2011-12	27
2012-13	30
2013-14	44
2014-15	43
2015-16	28
2016-17	27
2017-18	17
2018-19	9
2019-20	21
2020-2021	2

G. ANGER MANAGEMENT

Anger Management for Teens is facilitated by a part-time employee. The class is three weeks in length. 24 participants completed 26 individual sessions. 77% (20 of 26) participants graduated from the course. This is the fourteenth year this program was offered. These classes were zoomed all year.

H. SHOPLIFTING PREVENTION

Shoplifting Prevention is facilitated by a part-time employee. The class is two weeks in length. 19 participants completed 19 individual sessions. 89% (17 of 19)

participants graduated from the course. This is the fourteenth year this program was offered. These classes were zoomed all year.

INSPECTIONS & LICENSING

Inspection/Audit	Date	Improvements Needed	Date Completed
State Health/Sanitation	10/07/20	94% Fix holes, vent	11/07/20
State Fire Marshall	09/10/20	None	N/A
Safety Walk Through			
Insurance Walk Through			
DCS Financial Audit			
DCS Contract Audit	02/11/21	n/a	n/a
DCS Clinical Audit	02/11/21	n/a	n/a
DCS Licensing Audit	02/11/21	n/a	n/a
CARF Survey	06/30/21	n/a	n/a
DOE/USDA Audit			
Clark Co. Health Dept.			
IYSA Peer Review	n/a	n/a	n/a
IYSA Safe Place Review	n/a	n/a	n/a
Dallman Fire Inspection	02/09/21	n/a	n/a

CAPITAL PROJECTS

- The following new large purchases were made this fiscal year:
 - A new rooftop HVAC system was purchased.

OTHER ITEMS

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

ATTACHMENTS

ATTACHMENT A

Audit

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

FINANCIAL STATEMENTS

**YEARS ENDED
JUNE 30, 2020 AND 2019**

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.

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Independent Auditor's Report

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

We have audited the accompanying financial statements of **Clark County Youth Shelter and Family Services, Inc.**, which comprise the statements of financial position as of June 30, 2020 and 2019, and the related statements of activities, functional expenses and cash flows for the years then ended, and the related notes to the financial statements.

Management's Responsibility for the Financial Statements

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

Auditor's Responsibility

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

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

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

Opinion

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of **Clark County Youth Shelter and Family Services, Inc.** as of June 30, 2020 and 2019, and the results of its operations and its cash flows for the years then ended in accordance with accounting principles generally accepted in the United States of America.



New Albany, Indiana
October 22, 2020

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
STATEMENTS OF FINANCIAL POSITION
JUNE 30, 2020 AND 2019

ASSETS

	<u>2020</u>	<u>2019</u>
ASSETS		
Cash and cash equivalents	\$ 381,706	\$ 145,962
Investments	728,349	776,203
Accounts receivable	138,950	212,662
Other assets	10,635	7,541
Property and equipment, net	151,047	186,254
Total Assets	\$ 1,410,687	\$ 1,328,622

LIABILITIES AND NET ASSETS

LIABILITIES		
Accounts payable	\$ 3,078	\$ 2,383
Accrued salaries	14,446	12,471
Accrued sick and vacation payable	19,001	19,001
Payroll tax liabilities	10,130	17,731
Total Liabilities	46,655	51,586
NET ASSETS		
Without donor restrictions	1,364,032	1,277,036
	\$ 1,410,687	\$ 1,328,622

**CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
STATEMENTS OF ACTIVITIES
YEARS ENDED JUNE 30, 2020 AND 2019**

	<u>2020</u>	<u>2019</u>
REVENUES AND SUPPORT		
Indiana Department of Child Services	\$ 787,675	\$ 701,800
Other contributions	148,507	126,697
In-kind donations	25,000	31,481
State grants	25,775	38,765
Annual dinner	36,510	34,346
United Way	33,138	14,478
Interest, dividends, and capital gains income	30,635	30,188
Realized gain (loss) on sale of investments, net	(10,133)	937
Unrealized gain (loss) on investments, net	(21,231)	7,010
Total Revenues & Other Support	<u>1,055,876</u>	<u>985,702</u>
EXPENSES		
Program services	914,652	858,985
General and administrative	23,869	24,197
Fundraising	30,359	29,613
Total Expenses	<u>968,880</u>	<u>912,795</u>
Change in Net Assets	86,996	72,907
Net Assets at Beginning of Year	<u>1,277,036</u>	<u>1,204,129</u>
Net Assets at End of Year	<u>\$ 1,364,032</u>	<u>\$ 1,277,036</u>

See notes to financial statements.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
STATEMENTS OF FUNCTIONAL EXPENSES
YEARS ENDED JUNE 30, 2020 AND 2019

	2020				2019			
	PROGRAM SERVICES	GENERAL AND ADMINISTRATIVE	FUNDRAISING	TOTAL	PROGRAM SERVICES	GENERAL AND ADMINISTRATIVE	FUNDRAISING	TOTAL
Salaries and wages	\$ 588,375	\$ 17,061	\$ 18,515	\$ 623,951	\$ 523,876	\$ 17,432	\$ 18,053	\$ 559,361
Employee benefits	66,507	1,380	2,315	70,202	46,350	1,390	2,269	50,009
Payroll taxes	47,329	1,359	1,431	50,119	42,036	1,385	1,398	44,819
Professional fees	7,978	-	247	8,225	8,536	-	264	8,800
Supplies	26,271	-	6,070	32,341	20,678	-	6,073	26,751
Assistance to individuals	10,938	-	-	10,938	7,736	-	-	7,736
Telephone	7,201	-	227	7,428	6,306	134	201	6,701
Postage and printing	3,311	-	102	3,413	4,431	-	137	4,568
Occupancy	15,106	1,231	-	16,337	14,884	1,863	-	15,947
Maintenance	11,574	-	-	11,574	16,109	-	-	16,109
Travel	3,483	-	-	3,483	4,267	-	-	4,267
Depreciation	33,951	2,425	-	36,376	33,735	2,410	-	36,145
Food	26,134	-	-	26,134	29,641	-	-	29,641
Insurance	46,514	423	1,452	48,389	39,010	383	1,218	40,611
Training	2,899	-	-	2,899	7,684	-	-	7,684
Dues	7,889	-	-	7,889	12,374	-	-	12,374
Program materials	5,878	-	-	5,878	31,789	-	-	31,789
Miscellaneous	3,314	-	-	3,314	9,423	-	-	9,423
TOTAL EXPENSES	\$ 914,652	\$ 23,869	\$ 30,359	\$ 968,880	\$ 838,985	\$ 24,193	\$ 29,613	\$ 912,795

See notes to financial statements.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
STATEMENTS OF CASH FLOWS
YEARS ENDED JUNE 30, 2020 AND 2019

	<u>2020</u>	<u>2019</u>
OPERATING ACTIVITIES		
Change in net assets	\$ 86,996	\$ 72,907
Adjustments to reconcile change in net assets to net cash provided by (used in) operating activities:		
Depreciation expense	36,376	36,145
Unrealized (gain) loss on investments, net	21,231	(7,010)
Realized (gain) loss on sale of investments, net	10,133	(937)
(Increase) decrease in assets:		
Accounts receivable	73,712	(114,956)
Other assets	(3,094)	4,279
Increase (decrease) in liabilities:		
Accounts payable	695	(4,091)
Accrued salaries	1,975	4,110
Accrued sick and vacation payable	-	4,128
Payroll tax liabilities	(7,601)	7,731
Other liabilities	-	(6,422)
Net Cash Provided By (Used In) Operating Activities	<u>220,423</u>	<u>(4,116)</u>
INVESTING ACTIVITIES		
Purchase of investments	(91,505)	(139,338)
Purchase of property and equipment	(1,169)	(2,157)
Proceeds from sale of investments	107,995	108,281
Net Cash Provided By (Used In) Investing Activities	<u>15,321</u>	<u>(33,214)</u>
Net Increase (Decrease) in Cash and Cash Equivalents	235,744	(37,330)
Cash and cash equivalents at beginning of year	<u>145,962</u>	<u>183,292</u>
Cash and Cash Equivalents at End of Year	<u>\$ 381,706</u>	<u>\$ 145,962</u>

See notes to financial statements.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2020 AND 2019

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

Nature of Operations

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

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

Basis of Presentation

The Agency uses the accrual basis of accounting.

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

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

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

The Agency has no net assets with donor restrictions at June 30, 2020 and 2019.

Use of Estimates

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

Cash and Cash Equivalents

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

Concentration of Credit Risk

The Agency maintains its cash at various financial institutions. Accounts at each institution are insured by the Federal Deposit Insurance Corporation. At times, the balances may be in excess of federal insured limits. The Agency had \$77,977 in excess of the insured limits at June 30, 2020 and no amounts in excess of the insured limits at June 30, 2019.

NOTES TO FINANCIAL STATEMENTS - CONTINUED
JUNE 30, 2020 AND 2019

(1 - continued)

Accounts Receivable

The Agency's accounts receivable consist of amounts due from the Indiana Department of Child Services. Accounts receivable are due in full when billed. An allowance for doubtful accounts is provided based upon review of the outstanding receivables, historical collection information and existing economic conditions. Accounts are considered delinquent and subsequently written off as bad debts based on individual credit evaluation and specific circumstances of the account. No allowance for uncollectible accounts has been made at June 30, 2020 and 2019 as management considers all accounts to be fully collectible.

Investments

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

Property and Equipment

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

Revenues and Support

On July 1, 2019, the Agency adopted Financial Accounting Standards Board (FASB) Accounting Standards Update (ASU) 2014-09, *Revenue from Contracts with Customers* and FASB ASU 2018-08, *Clarifying the Scope and the Accounting Guidance for Contributions Received and Contributions Made*. These two ASUs were adopted together as of July 1, 2019, and establish standards for characterizing grants and similar contracts with resource providers as either exchange transactions or conditional contributions. ASU 2014-09 was adopted on a modified retrospective basis to agreements that were not completed at July 1, 2019. ASU 2018-08 was applied on a modified prospective basis to agreements that were not completed July 1, 2019, or that were entered into after that date. The adoption did not have a material impact on the timing of revenue recognition as of the adoption date and did not result in a cumulative effect adjustment to net assets.

The Agency's revenue is recognized at a single point in time when services are performed. The principal source of revenue to the Agency is a per diem rate received from local counties through the Indiana Department of Child Services for services provided to children who are residents of the counties.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
NOTES TO FINANCIAL STATEMENTS - CONTINUED
JUNE 30, 2020 AND 2019

(1 - continued)

All contributions are considered to be available for unrestricted use unless specifically restricted by the donor. Amounts received that are designated for future periods or restricted by the donor for specific purposes are reported as support with donor restrictions that increases that net asset class.

Contributions receivable are stated at the amount management expects to collect from outstanding balances. Management reviews all contribution receivable balances that are past due and based on an assessment of current creditworthiness, estimates the portion, if any, of the balance that will not be collected. Estimated uncollectible accounts increase the allowance for doubtful accounts and when the accounts receivable are written off, the allowance for doubtful accounts is decreased.

Contributions of noncash assets are recorded at their fair value at the date of donation. Contributed services that require specific expertise and would normally have been purchased and donated services that create or enhance non-financial assets are recorded at fair market value. Those donated services that do not meet these specific criteria are not reflected in the financial statements. The Agency received donated goods and supplies totaling \$25,000 and \$31,481 for the years ended June 30, 2020 and 2019, respectively.

Expense Allocation

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

Income Taxes

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

The Agency has implemented the accounting guidance for uncertainty in income taxes. Under that guidance, tax positions need to be recognized in the financial statements when it is more-likely-than-not the position will be sustained upon examination by the tax authorities. As of June 30, 2020, the Agency has no uncertain tax positions that qualify for either recognition or disclosure in the financial statements. The Agency is not currently being examined and management believes its tax-exempt status would be upheld under examination.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
NOTES TO FINANCIAL STATEMENTS - CONTINUED
JUNE 30, 2020 AND 2019

(2) **LIQUIDITY**

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

	<u>2020</u>	<u>2019</u>
Cash	\$ 381,706	\$ 145,962
Investments	728,349	776,203
Accounts receivable	138,950	212,662
	<u>\$ 1,249,005</u>	<u>\$ 1,134,827</u>

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

(3) **INVESTMENTS**

Interest income includes interest earned from investments as well as from the cash operating account. Interest, dividends, and capital gains income per the statement of changes in net assets is net of investment fees of \$5,791 and \$5,587 for the years ended June 30, 2020 and 2019, respectively.

Fair value of investments, by classification as of June 30, 2020 and 2019 are as follows:

	<u>2020</u>	<u>2019</u>
Stocks and exchange traded funds	\$ 266,345	\$ 248,156
Mutual funds	462,004	528,047
	<u>\$ 728,349</u>	<u>\$ 776,203</u>

(4) **FAIR VALUE MEASUREMENTS**

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

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

- Level 1: Inputs to the valuation methodology are quoted prices, unadjusted for identical assets or liabilities in active markets. A quoted market price in an active market provides the most reliable evidence of fair value and shall be used to measure fair value whenever available.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
NOTES TO FINANCIAL STATEMENTS - CONTINUED
JUNE 30, 2020 AND 2019

(4 - continued)

Level 2: Inputs to the valuation methodology include quoted market prices for similar assets or liabilities in active markets; inputs to the valuation methodology include quoted market prices for identical or similar assets or liabilities in markets that are not active; or inputs to the valuation methodology that are derived principally from or can be corroborated by observable market data by correlation or other means.

Level 3: Inputs to the valuation methodology are unobservable and significant to the fair value measurement. Level 3 assets and liabilities include financial instruments whose value is determined using discounted cash flow methodologies, as well as instruments for which the determination of fair value requires significant management judgment or estimation.

A description of the valuation methodology used for instruments measured at fair value, as well as the general classification of such instruments pursuant to the valuation hierarchy, is set forth below. The table below presents the balance of the assets measured at fair value on a recurring basis as of June 30, 2020 and 2019.

	Carrying Value			
	<u>Level 1</u>	<u>Level 2</u>	<u>Level 3</u>	<u>Total</u>
June 30, 2020:				
<i>Assets Measured on a Recurring Basis</i>				
Investments				
Stocks and exchange traded funds	\$ 266,345	\$ -	\$ -	\$ 266,345
Mutual funds	462,004	-	-	462,004
June 30, 2019:				
<i>Assets Measured on a Recurring Basis</i>				
Investments				
Stocks and exchange traded funds	\$ 248,156	\$ -	\$ -	\$ 248,156
Mutual funds	528,047	-	-	528,047

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

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
NOTES TO FINANCIAL STATEMENTS - CONTINUED
JUNE 30, 2020 AND 2019

(5) **PROPERTY AND EQUIPMENT**

Property and equipment consisted of the following at June 30, 2020 and 2019:

	<u>2020</u>	<u>2019</u>
Land and building	\$ 112,783	\$ 112,783
Building improvements	403,470	402,301
Furniture and equipment	150,597	150,597
Vehicles	70,541	70,541
	737,391	736,222
Less accumulated depreciation	586,344	549,968
	\$ 151,047	\$ 186,254

Depreciation expense for the years ended June 30, 2020 and 2019 was \$36,376 and \$36,145, respectively.

(6) **RETIREMENT PLAN**

The Agency has established a simple IRA plan for all employees who meet certain eligibility requirements. The total expense related to the Plan for the years ended June 30, 2020 and 2019 was \$5,948 and \$4,495, respectively, and is included in employee benefits in the schedule of functional expenses.

(7) **REVENUE CONCENTRATION**

Approximately 75% of the Agency's revenues are third-party reimbursement arrangements with the Indiana Department of Child Services. The Agency does not anticipate any material changes in funding. However, this program is subject to financial and compliance audits by the State of Indiana, the purpose of which is to ensure compliance with conditions precedent to the granting of funds.

(8) **SUBSEQUENT EVENTS**

The Agency has evaluated whether any subsequent events that require recognition or disclosure in the accompanying financial statements and related notes thereto have taken place through October 22, 2020, the date these financial statements were available to be issued.

On March 11, 2020, the World Health Organization declared COVID-19 a pandemic. The extent to which COVID-19 impacts the Agency's operating results is dependent on the breadth and duration of the pandemic and could be affected by other factors management is not currently able to predict. Potential impacts include, but are not limited to, loss of revenues and additional costs in response to the impact of COVID-19. Management believes the Agency is taking appropriate actions to respond to the pandemic, however, the full impact is unknown and cannot be reasonably estimated at the date the financial statements were available to be issued.

ATTACHMENT B
Outcome Measures Data

Section #2: ADMINISTRATIVE

BOARD OF DIRECTORS

1. Outcome Target: 50% of Board members will be in attendance at Board meetings.
Analysis: 61% (38 of 63) Board members in attendance at meetings.
July: (11 of 15)
October: (10 of 16)
January: (8 of 16)
April: (9 of 16)
2. Outcome Target: 100% of Board members will serve on standing and ad hoc committees from July 1 through June 30.
Analysis: 100% (16 of 16) members have served on a standing or ad hoc committee.
Executive Committee: Jeff Sierota, Tassie Deppert, Ben Ledbetter, Christy Lucas, Melissa Wilson
Finance: Christy Lucas, Judd Penske, Ben Ledbetter, Michael Kirchner, Logan Emmitt, Perry Reisert
Accreditation: Dorothy Hickerson, Logan Emmitt, Jeff Sierota
Marketing & Fundraising: Scottie Maples, Chrissy Quiggins, Jeff Sierota, Melissa Wilson, Doug Tate, Joe Hurt, Tassie Deppert, Kat Biefeld, Taylor McAdams, Johnna Webb
3. Outcome Target: 50% of members will be in attendance at Executive Committee meetings.
Analysis: 70% (28 of 40) Executive Committee members in attendance at meetings.
August: (4 of 5)
September: (4 of 5)
November: (3 of 5)
December: (4 of 5)
February: (4 of 5)
March: (3 of 5)
May: (4 of 5)
June: (2 of 5)
4. Outcome Target: 50% of members will be in attendance at Finance Committee meetings.
Analysis: 43% (11 of 26) Finance Committee members in attendance at meetings.
July: (3 of 8)
October: Audit Committee (5 of 10)
January: (3 of 8)
April: (1 of 8) – no quorum/no meeting
5. Outcome Target: 50% of members will be in attendance at Fundraising/Marketing Committee meetings.
Analysis: 43% (12 of 28) Fundraising/Marketing Committee members in attendance at meetings.
August: (2 of 8)
October: (5 of 10)
December: (of) No Meeting Event Month
February: (of) No Meeting
May: (5 of 10)
June: (of) No Meeting
6. Outcome Target: 50% of members will be in attendance at Accreditation Committee meetings.
Analysis: % (of) Accreditation Committee members in attendance at meetings.
August: 0 of) – no meeting held
November: (of) – no meeting held
February: (of) – no meeting held
May: (of) – no meeting held

A. ONGOING CENTER PLANNING

1. 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	Cultural Diversity & Cultural Competency	Nicole Yates	08/10/20	1.25 hours
	Behavior Modification; Drug Free	Dorothy Hickerson; Ashley McIntyre	09/14/20	1.25 hours
	Domestic Violence; TCI	Mary Ann Moyer; Laura Fleming-Balmer	10/12/20	1.25 hours
	MAR Training	Amanda Anderson	11/09/20	1.50 hours
	Training Videos	Variety	Varies	4.25 hours
	Child Abuse & Neglect	DCS	01/11/21	2.00 hours
	Phase System/SELF; Civil Rights; Nutrition/Sanitation; Safe Food Practices	Mary Ann Moyer; Darrien Todd	02/08/21	2.00 hours
	Human Trafficking 101; Safe Place; Harassment Policy	Johanna Miller; Ashley Braswell	03/08/21	2.75 hours
	Suicide Prevention; LGBTQ Youth	American Foundation for Suicide Prevention; DCS	05/10/21	1.75 hours
Executive Director	FFSPA	IARCA/DCS	08/24/20	1.50 hours
	Race & Equity	Kassandra Porter	09/04/20	1.50 hours
	Aftercare	DCS	10/16/20	1.50 hours
	QRTP	DCS	10/22/20	1.50 hours
	FFPSA	DCS	11/19/20	1.0 hours
	Public Policy Summit – Advocacy	Children’s Bureau	12/04/20	3.00 hours
	FFPSA	DCS	03/03/21	3.00 hours
	Pornography, Trafficking, & Exploitation	IYSA	03/05/21	3.00 hours
	Advancing Equity Summit	IYI	03/18/21	1.00 hours
	CPR/First Aid	Amy Catt, Red Cross	04/08/21	4.00 hours
	Suicide Prevention	Dr. Josh Smith	05/10/21	0.50 hours
	Handle with Care	Holly Wood	06/04/21	1.00 hours
	Red Cross 101	Catherine Reed	06/04/21	1.00 hours
Assistant Director	Virtual Events	Jamie Ogles-Slye	08/14/20	1.00 hours
	Family Dynamics: Impact of Stress and Loss	Denise Senter, IYSA Training	08/19/20	1.75 hours
	Understanding Adverse Childhood Experiences	IYSA Staff Dev. Retreat	10/21/20	1.00 hours
	What’s that App	IYSA Staff Dev. Retreat	10/21/20 20	1.25 hours

	Strategies to Support Crisis Intervention	IYSA Staff Dev. Retreat	10/22/20	1.00 hours
	The Building Blocks of Resiliency	IYSA Staff Dev. Retreat	10/22/20	1.00 hours
	QRTP	IDOA	10/23/20	0.50 hours
	Clark County Cares	St. Elizabeth's	11/2/20	0.50 hours
	Public Policy Summit – Advocacy	Children's Bureau	12/04/20	3.00 hours
	Hybrid Fundraising	FREML	01/12/21	0.75 hours
	Zoom Virtual Events	One SI	01/21/21	1.00 hours
	Child Abuse	PCA of Indiana	02/09/21	1.00 hours
	Self Care Isn't Selfish	FREML	02/09/21	1.00 hours
	Federal Grant Funding	Youth Collaboratory	02/17/21	1.50 hours
	Birth to Childhood	IAN	02/17/21	1.25 hours
	Coping with Adolescent Stress	Act for Youth	02/17/21	.75 hours
	Youth Work Ethics	Act for Youth	02/17/21	.75 Hours
	Impact of Siblings in Foster Care	CPI	02/18/21	.25 Hours
	Verbal De-Escalation	DCS	02/19/21	.50 hours
	Civil Rights Training	USDA/DOE	02/24/21	0.75 hours
	FFPSA	DCS	03/03/21	3.00 hours
	Pornography, Trafficking, & Exploitation	IYSA	03/05/21	3.00 hours
	Suicide Prevention	Cyberwrox	03/09/21	0.50 hours
	CYC Webinar	IYSA	03/09/21	0.75 hours
	Behavior is a Form of Communication	IN Afterschool Network	03/09/21	.75 hours
	Understanding the Impact of Trauma	IN Afterschool Network	04/07/21	2.00 hours
	You, Me, Us: Working Towards Practices of Belonging	IN Afterschool Network	04/07/21	0.75 hours
	CPR/First Aid	Amy Catt, Red Cross	04/08/21	4.00 hours
	Teen Suicide Prevention	April Bordeau	04/21/21	1.50 hours
	Micro-Aggressions in Youth Work	IN Afterschool Network	04/22/21	1.50 hours
	Working with Children Who Have Experienced Trauma	IN Afterschool Network	04/30/21	1.50 hours
	Indiana CANS 5-17 2.3	Praed Foundation	05/26/21	2.00 hours
	Suicide Prevention	Dr. Josh Smith	05/10/21	0.50 hours
	Community Centric Fundamentals	Micah Jorrisch	05/11/21	1.00 hours
	Handle with Care	Holly Wood	06/04/21	1.00 hours
	Red Cross 101	Catherine Reed	06/04/21	1.00 hours
	Peace Learning Circles	Brook Shoopman	06/09/21	5.00 hours
	Peace Learning Circles	Brook Shoopman	06/16/21	5.00 hours
	Interrupting Racism in Children	Child Advocates	06/17/21	7.00 hours
	Peace Learning Circles	Brook Shoopman	06/23/21	5.00 hours
	Peace Learning Circles	Brook Shoopman	06/30/21	5.00 hours

Residential Director/Therapist	Training in Supervisory Practices for Cert. & Lic. Clinical Alcohol Couns.	Tim Cesario	09/24/20	3.00 hours
	Professional Ethics for Social Workers	Spalding University	01/15/21	3.00 hours
	Suicide: Assising, Treating, & Managing Suicide	Spalding University	01/29/21	6.00 hours
	Addiction Screening, Assessment, & Treatment Planning	Spalding University	02/05/21	6.00 hours
	HIV/AIDS: Medical & Social Issues	Spalding University	03/12/21	3.00 hours
	CPR/First Aid	Amy Catt, Red Cross	04/08/21	4.00 hours
	Indiana CANS 5-17 2.3	John Lyons	04/20/21	1.00 hours
	CANS/ANSA SuperUser Booster	Betty Walton	04/21/21	3.00 hours
	Domestic Violence	Spalding University	04/23/21	3.000 hours
Residential Supervisor (F/PT)				
Residential Supervisor (PRN)	Enhancing Meal Appeal	CACFP	03/18/21	1.00 hours
	Embracing Culture	CACFP	03/18/21	1.00 hours
	Performance Standards	CACFP	03/18/21	1.00 hours
	Annual Sponsor Training	CACFP	03/18/21	4.00 hours
	Seasonality & The Menu	CACFP	03/18/21	1.00 hours
	Civil Rights	CACFP	03/18/21	0.75 hours
	Identifying & Treating Opiod Use Disorder	Star Behavioral Health Providers	05/05/21	6.50 hours
Case Manager	Mental Health First Aid	Karen Richie	05/13/21-05/14-21	8.00 hours
Family Ed. Instructor				
Program Facilitator				
Records Manager				
Safe Place Coordinator	Understanding Adverse Childhood Experiences	IYSA Staff Dev. Retreat	10/21/20	1.00 hours
	What's that App	IYSA Staff Dev. Retreat	10/21/20 20	1.25 hours
	Strategies to Support Crisis Intervention	IYSA Staff Dev. Retreat	10/22/20	1.00 Hours
	The Building Blocks of Resiliency	IYSA Staff Dev. Retreat	10/22/20	1.00 Hours
	Project Sleep	IYSA Staff Dev. Retreat	10/22/20	0.50 Hours

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

Analysis: 100% (4 of 4) vacancies were posted within one week.

Reasons for vacancy:

Termination 4 (FT, 2 PT, 2 PRN)

Resignation 1 (FT, PT, 1 PRN)

Reasons for hire:

Filling vacant position 8

New position

Voluntary Demotion 1 (PT to PRN)
Promotion

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

Analysis: The year to date staff turnover rate is 18%

July 11%	August 4%
September 0%	October 1%
November %	December 0 %
January 0%	February 0%
March 0%	April 0%
May 0%	June 2%

4. Outcome Target: 100% of employees who file a grievance will have concerns addressed per the policy.

Analysis: % (of) of the employee concerns were addressed.

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

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

Analysis: 25% (1 of 4) activities held.

1st Quarter: July: \$10 gift card, candy in cups, Employee of the Month
August: Employee of the Month
September: Employee of the Month

2nd Quarter: October: Employee of the Month
November: Employee of the Month
December: \$200 Christmas Bonus; \$1000 Hero Bonus, Employee of the Year, Goodie Box

3rd Quarter: January: Employee of the Month
February: Employee of the Month
March: Employee of the Month; Staff Incentive of Buff City Soaps Gift Card

4th Quarter: April: Employee of the Month
May: Employee of the Month; Thank a Youth Worker Day bags
June: Staff Bonus; Employee of the Month

Section #3: PROGRAMS

II. EDUCATION AND OUTREACH

A. COMMUNITY EDUCATION

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

Analysis: 100% (4484 of 4484) of the audience in presentations could recall a minimum of one youth issue.

July: WorkOne (24)
September: Carla Hobson (1), Jeff Gravit (1)
October: Kelly Hoke (1)
November: WHAS 11- Elle Smith (1)
December- CCYS Fundraiser (25), Chicken Salad Chick (1)
January- Alonzo Ramont- Homeless Coalition of SI (1)
February- Josh Kornberg (1), KLove Radio Interview (1), Charlestown MS (130)

March- ITVAP Regional Meeting (25), LSI (41)
 April- Wellstone (2), Wellstone (2), Youth Philanthropy Council (15), SIHTC (12)
 May- K Love Radio Broadcast (?)
 June- Crashers Concert (4000), Safe Place Cookout (200)

1. 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
11/16/20	WHAS 11	Interview, FB, Website
11/27/20	News and Tribune	Kiwanis donation picture
12/17/20	WDRB News	Ornament, Jingle Tree
1/26/21	WHAS 11	SP Interview
02/28/21	K Love Radio	CCYS Interview
02/06/21	Clark County Herald	Donation Needs
02/2021	K-LOVE Radio	Interview about CCYSFS
03/18/21	News and Tribune	Article on Safe Place Week
05/03/21	K Love Radio	PSA
05/10/21	K Love Radio	PSA
05/17/21	K Love Radio	PSA
05/19/21	K Love Radio	PSA

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
01/04/21	Leadership So In Newsletter	Wish List
02/10/21	National Safe Place Newsletter	Highlight on Johanna winning IYSA State SP Award
03/10/21	National SP Newsletter	Article of Achieving Goals
3/25/21	City of Jeffersonville Social Media	NSP Week
3/25/21	Charlestown PD Social media	NSP Week: Text for Help
June 2021	Free Giveaway at RiverStage Concert	Shoe Sensation Fans with a code to donate to CCYSFS, plus presentation to crowd
July 2021	Jeff RiverStage Concert	Shoe Sensation talk to crowd

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

Analysis: 202 Posts to agency Facebook page.

July: 11
 August: 13
 September: 31
 October:
 November: 12

December: 34
January: 26
February: 10
March: 21
April: 11
May: 19
June: 14

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

Analysis: 146 new likes on the Agency Facebook page.

July: 2351
August: 2357
September: 2361
October:
November: 2418
December: 2620
January: 2643
February: 2459
March: 2474
April: 2480
May: 2491
June: 2497

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

Analysis: 140 Posts to agency Twitter page.

July: 8
August: 8
September: 31
October:
November: 9
December: 21
January: 22
February: 10
March: 15
April: 6
May: 13
June: 7

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

Analysis: 16 new followers on the Agency Twitter page.

July: 440
August: 439
September: 443
October:
November: 455
December: 455
January: 455
February: 454
March: 455
April: 453
May: 454
June: 456

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

Analysis: 146 Posts to agency Instagram page.

July: 9
August: 9
September: 31

October:
 November: 10
 December: 20
 January: 16
 February: 10
 March: 14
 April: 7
 May: 13
 June: 7

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

Analysis: 138 new followers on the Agency Instagram page.

July: 637
 August: 644
 September: 664
 October:
 November: 687
 December:
 January: 722
 February: 730
 March: 741
 April: 749
 May: 761
 June: 775

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

Analysis:

Date	Topic	Facebook	Twitter	Instagram
7/4/20	4 th of July Celebration		1	
7/13/20	Magic Monday			
7/14/20	Walgreens TY			
7/15/20	Amazon Kids Wishlist	15		
7/16/20	Garden Grows			
7/21/20	Amazon Kids Wishlist #2	14		
7/26/20	Kroger TY			
7/26/20	Paddle Ball			
7/28/20	BTS Celebration	4		
7/28/20	Backpack TY	1		
7/29/20	BTS Day #1			
8/1/20	Hiring	8		
8/4/20	Back to School	2		
8/5/20	Amazon Wish List New Client	4		
8/6/20	SP Site Recruitment			
8/12/20	MH Back to School			
8/12/20	Virtual Learning			
8/13/20	KS NAHS First Day			
8/13/20	IS/MS First Day of School	1		
8/14/20	MUW Healthy Snacks	2	1	

8/27/20	New SP Site			
8/27/20	Awesome Kids Camp SP Site		1	
8/28/20	Hiring Post	9		
8/30/20	Crusade for Children Grant	1	1	1
9/11/20	Give Good for Louisville			
9/13/20	CCYS Anniversary	3		
9/15/20	Give Good for Louisville Push	1		
9/17/20	Kramer Donation			
9/17/20	Boman Donation			
9/17/20	Branstetter Donation			
9/17/20	Give Good for Louisville Donation	1		
9/17/20	Shoop Donation			
9/17/20	King Donation			
9/17/20	Quiggins Donation			
9/17/20	Orange Clover Donation	2		
9/17/20	Balmer Donation			
9/17/20	General Give Good Push			
9/17/20	Bielefeld Donation			
9/17/20	Anonymous Donation			
9/17/20	General Give Good Push	2		
9/17/20	Sara Morrow Donation			
9/17/20	#13 donor need			
9/17/20	Anonymous Donation			
9/17/20	Opal Bowles Donation			
9/17/20	Fackler Donation			
9/17/20	Misc. Donation			
9/17/20	Slash Donation			
9/17/20	Treva Hodges Donation			
9/18/20	Thank you Give Good			
9/19/20	SP Event			
9/23/20	New Freezer TY			
9/23/20	Parkwood SP Event			
9/26/20	Brittany Wedding			
9/28/20	Dishsoap Need	6		
9/29/20	Alfredo Recipe			
11/2/20	Auction Items	15		
11/3/20	Walgreens Donation			
11/5/20	Auction Items Needed	3	1	
11/16/20	Walgreens/WHAS Interview	4		
11/16/20	Auction Items Request	6	1	
11/24/20	Christmas List Kids	10		

11/24/20	Kiwanis Food Donations			
11/24/20	Indian Food			
11/26/20	Amazon Wishlist	14		
11/30/20	Cyber Monday Amazon Lis			
12/1/20	Emily Burke Amazon Appeal			1
12/1/20	Ornament Video	4		
12/1/20	Auction Link	2	2	
12/2/20	Sponsored Silent Auction Link	31		
12/2/20	Walgreens			
12/3/20	Kids Ornaments	5	1	
12/4/20	Terminix Auction Item	3		
12/4/20	Riot Item Spotlight	1		
12/4/20	Kirchner Item Spotlight			
12/4/20	Gift Wrap Basket	3		
12/4/20	Vase Item Spotlight	3		
12/4/20	Red Wreath Spotlight			
12/4/20	Unicorn Basket	1		
12/4/20	Toy Basket			
12/4/20	TP Item Spotlight	4	1	
12/4/20	Book Spotlight	1		
12/5/20	Auction Link	4		
12/5/20	Dessert Making			
12/7/20	Dessert Item Spotlight			
12/7/20	VISA GF Item Spotlight			
12/8/20	Shoes Item Spotlight			
12/8/20	Auction Links	3		
12/8/20	Event Link	1		
12/8/20	Auction GC Winners			
12/8/20	Fund thank you			
12/10/20	Remaining Ornaments	2		
12/11/20	Sidewalk Art			
12/14/2020	Premier Homes Christmas Donation			
12/17/20	Jingle Tree WDRB			
12/17/20	Walgreens Donation	2		
12/18/20	Magic Kit Donation	1		
12/22/20	Wrapping Day	2		
12/24/2020	Magic Kit and PJ TY			
12/24/2020	Santa Visit			
1/5/21	Human Trafficking 1	3	1	
1/7/21	HT 2	2		
1/8/21	Savage Snowman			

1/12/21	HT 3	1	1	
1/12/21	Samtec Video	4		
1/12/21	Sweatpants Needed	18		
1/12/21	HT4			
1/14/21	HT Video			
1/18/21	HT Sex Trafficking	5		
1/19/21	HT Wheel	3		
1/20/21	Dinner Upload Zoom			
1/21/21	Trafficking Stats	1		
1/26/21	HT Social media	3		
1/26/21	WHAS Jo Miller	2	2	
1/28/21	HT Video	1		
1/28/21	Snow			
2/1/21	KY Harvest	0	0	
2/3/21	Camera Install	3		
2/10/21	Nanz and Kraft	3		
2/13/21	Cultural Diversity Dinner			
2/14/21	Valentines Day Bags			
2/14/21	Valentines Day Activity			
2/16/21	Street Dept. TY	2		
2/17/21	Snow Cream			
2/19/21	Kid Leaving	2	1	
2/23/21	Chair Repair	8		
3/2/21	KLove Radio	5		
3/2/21	Management Team			
3/11/11	Spring is Coming			
3/15/21	Phillip Video			
3/17/21	Employee Recognition Gift			
3/22/21	Monday NSP Week	2		
3/22/21	NSP Week: Proclamation			
3/23/21	State Proclamation			
3/23/21	SP Text 4 Help	20		
3/23/21	SP Text 4 Help #2	4		
3/24/21	NSP Week: Wednesday	1		
3/24/21	NSP Week: New Hope			
3/25/21	NSP Week:			
3/25/21	NSP Week: Volunteers			
3/25/21	NSP Week: JFD			
3/26/21	SP/HT Recording	1		
3/26/21	NSP Week: Coloring Contest			
3/27/21	NSP Week: Site TY	2		
3/30/21	Greek Food	10		

4/1/21	Movie Theater Rental			
4/1/21	PCA Wear Blue Day			
4/4/21	Easter			
4/8/21	CFSI YPC Zoom			
4/12/21	Magic Monday			
4/15/21	Bear Outside	1		
4/21/21	Hiring- Ad	10		
4/23/21	Amazon Smile	3		
4/24/21	IL			
4/28/21	Julie Bball			
4/30/21	Kassie Theme Lunch			
5/3/21	SS Thank you Shoes			
5/6/21	Thank a Youth Worker Day			
5/11/21	FSB Donation	6		
5/17/21	Riot Crossfit TY	1		
5/18/21	Cookout Sign Up	1		
5/18/21	Cookout Flyer	5	7	
5/18/21	Census Bureau TY			
5/21/21	Cookout Sign Up	3		
5/21/21	Magic Monday			
5/22/21	Flower Planting			
5/24/21	Water Fun			
5/24/21	Cookout Online Fundraiser	8		
5/24/21	Garden Prep			
5/24/21	Magic Sticks Monday			
5/26/21	Picnic Table TY	11		
5/26/21	Amazon Wishlist	1		
5/27/21	Cultural Div. Lunch			
5/28/21	SS Table Thank you	9		
5/31/21	Memorial Day Art			
6/1/21	Tylers Picnic Table Donation			
6/3/21	EOY Cookout with Kids			
6/4/21	National Donut Day			
6/12/21	Clothing Needs	17		
6/17/21	Cookout Auction	2		
6/17/21	Cookout Flyer	4		
6/18/21	Garden	1		
6/21/21	Prime Day	1		
6/22/21	Cookout Auction	2		
6/22/21	Cookout Event	2		
6/23/21	Outdoor Eating			
6/24/21	Cookout Video	4		

6/24/21	Cookout pics	4		
6/25/21	Lambs AC TY			

B. FAMILY EDUCATION AND SUPPORT

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

Analysis: 100% (27 of 27) participants attended classes.

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

Analysis: 92% (22 of 24) 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% (15 of 15) 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% (15 of 15) 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: 92% (12 of 13) 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: 88% (14 of 16) of participants had an increased knowledge of how to identify and access community resources by a minimum of four resources.

6. Outcome Target: 95% of parent participants in Clark and Floyd counties can identify three effective responses to inappropriate behavior.

Analysis: 100% (18 of 18) of participants can identify three effective responses to inappropriate behavior.

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

Analysis: 50% (1 of 2) of non-custodial fathers reported an increase in the number of visitations that ended on a positive note.

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

Analysis: 100% (3 of 3) of participants reported an increase in knowledge.

9. Outcome Target: Increase 75% of male program participant's involvement with their children.
Analysis: 75% (3 of 4) of participants had an increase of involvement with their children.
10. Outcome Target: Increase co-parenting relationship in 75% of participants who co-parent.
Analysis: 69% (10 of 15) of participants had an increase in co-parenting relationship.

DCS-Referred Clients ONLY

11. Outcome Target: 100% of DCS referred program participants will have access to the 24/7 crisis line in the event of an emergency.
Analysis: 100% (1 of 1) of participants had access to the 24/7 crisis line.
12. Outcome Target: 100% of caseworkers of DCS referred program participants will receive required progress reports from program facilitator.
Analysis: 100% (1 of 1) of caseworkers who submitted a valid referral received required reports.
13. Outcome Target: 75% of DCS referred program participants will complete the services.
Analysis: 100% (1of 1) of participants completed services.
14. Outcome Target: 90% of the DCS referred program participants will demonstrate an increase in skills during the in-home post-program assessment.
Analysis: % (of) of participants completed a post in-home assessment.
15. Outcome Target: 67% of the DCS referred families that have a child in substitute care before the initiation of Family Education & Support services will be reunited by the closure of the service provision period (as determined by the DCS caseworker)
Analysis: 100% (1 of 1) of families who were separated before the beginning of services were reunited by closure of service.
16. Outcome Target: 90% of the DCS referred program participants will not be the subjects of a new investigation that results in a status of "substantiated" during the service provision period.
Analysis: % (of) of participants were not subjects of a new investigation that was substantiated during services.
17. Outcome Target: 90% of the DCS referred families that were intact prior to initiation of service will remain intact throughout the service provision period.
Analysis: % (of) of referred families remained intact during services.
18. Outcome Target: DCS satisfaction will be rated 4 and above on the Service Satisfaction Report.
Analysis: % (of) of caseworkers rated the course at a 4 or above in satisfaction.
19. Outcome Target: 90% of the DCS referred families who complete the Family Education & Support program will rate the services "satisfactory" or above on a completion survey.
Analysis: 100% (1 of 1) of participants rated the course at "satisfactory" or above at on the completion survey.

C. SAFE PLACE

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

Analysis: 18 presentation(s) were made to 3917 youth in Clark County and 5 presentation(s) were made to 2550 youth in Floyd County. 100% (6467 of 6467) 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 2020	Charlestown Schools, BTS Event, 400	
August 2020		Awesome Kids Camp, 100
September 2020	Parkwood Elementary, 80 Spring Hill Elementary, 60	
October 2020	Jeff High, 600 Clarksville Fire, 600 Haynes Trunk or Treat, 500	Silver Street Park, 150
November 2020		NAHS, 1800
December 2020	Henryville HS, 300	
February 2021	Charlestown MS, 202	
March 2021	Parkview MS, 257 RVMS, 140 YMCA Jeff, 30	
April	Rock Creek, 323 Parkview Middle, 193	Hazelwood, 500
May 2021	K Love Radio	K Love Radio
June 2021	Jeff Libraries, 120 Safety Town, 60 Jeff Riverfront, 40 SP Cookout, 12	

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: 11 presentation(s) were made to 949 adults in Clark County and 1 presentation(s) were made to 62 adults in Floyd County. 100% (1021 of 1021) 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
September 2020	Parkwood Elementary, 30 Spring Hill Drive Thru Event, 15	

October 2020	Haynes Trunk or Treat, 200	
December 2020	CCYS Fundraiser, 35	
January 2021	DCS Meeting, 35 WHAS 11, 200	
March 2021	ITVAP, 25 Adults Parkview MS, 3	
April 2021	Jeff Fire, 9	Hazelwood MS, 62
June 2021	One SI Golf Outing, 150 Jeff Riverfront, 60 SP Cookout, 200	

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

Analysis: 4000 material(s) were given to 3917 youth in Clark County and 2610 material(s) were given to youth in Floyd County.

Month	Location of Clark Co. Presentation & Number of Materials	Location of Floyd Co. Presentation & Number of Materials
July 2020	BTS Event, 400 Backpacks	
August 2020		Awesome Kids Camp, 100 Cards and 60 Sunglasses
September 2020	Parkwood Elementary, 80 cards, 60 pencils, 50 highlighters, 80 bags, 30 chapsticks Spring Hill Drive Thru Event, 60 cards, 60 pencils, 60 chapsticks, 60 highlighters	
October 2020	Jeff High, 600 Cards and Candy Clarksville Fire, 600 Cards and Candy Haynes Trunk or Treat, 500 Cards and Candy	Silver Street Parks, 150 Cards with Candy
November 2020		NAHS, 1800 cards
March 2021	Parkview MS, 300 cards and 300 pencils YMCA Jeff, 30 coloring books	

April 2021	Rock Creek, 400 cards	Hazelwood, 500 cards
June 2021	Safety Town- 60 cards, bags/glasses Riverfront- 40 cards, bags, glasses bottles Libraries: 12 cards, 110 book, 120 pencils	

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: 540 material(s) were given to adults in Clark County and material(s) were given to adults in Floyd County.

Month	Location of Clark Co. Presentation & Number of Materials	Location of Floyd Co. Presentation & Number of Materials
June 2021	Jeff Riverfront: 60 bags, bottles, cards, glasses One SI Golf: 150 sunglasses, 150 notepads	

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

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

(1 of 1) calls attempted.

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

(1 of 1) calls attempted.

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

(of) calls attempted.

Analysis: 95% (of) youth received a 3-month follow-up call

(of) 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 % (1 of 1) of new Floyd County business sites were trained.**
 % (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
August		Awesome Kids Camp

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: **2% (1 of 54) of existing Clark County sites have been retrained.**
 % (of 26) of existing Floyd County sites have been retrained.

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

Analysis: 100% (54 of 54) sites have evaluated in Clark County. 100% (26 of 26) sites have been evaluated in Floyd County.

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

Analysis: 100 % (81 of 81) sites evaluated in first quarter of fiscal year.
 businesses were removed as Safe Place sites for employing a sexual offender.

100 % (81 of 81) sites evaluation in second quarter of fiscal year.
 0 business were removed as Safe Place sites for employing a sexual offender.

100 % (80 of 80) sites evaluation in third quarter of fiscal year.
 0 businesses were removed as Safe Place sites for employing a sexual offender.

100% (80 of 80) sites evaluation in fourth quarter of fiscal year.
 businesses were removed as Safe Place sites for employing a sexual offender.

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

Analysis: 100% (2 of 2) 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: 100% (2 of 2)of youth learned at least one skill or solution.

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

Analysis: 100% (2 of 2)of youth developed empowerment to take control.

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

Analysis: 100% (2 of 2)of youth received services within 30 minutes.

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

Analysis: 100% (2 of 2)of youth stayed at the Shelter.

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

Analysis: 100% (2 of 2)of youth needs were identified.

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

Analysis: 100% (2 of 2) of youth were educated on community resources.

15. Other Safe Place Information:

- Youth requesting assistance via telephone (this month) 1
- Youth requesting assistance via telephone (since inception) 165
- Youth utilizing Safe Place (1987 – 2021) 879

D. ANGER MANAGEMENT

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

Analysis: 93% (24 of 26) participants identified elements of the anger cycle and/or identified alternatives to acting out in a violent manner.

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

Analysis: 77% (20 of 26) participants completed the course and graduated.

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

Dropped out/Attendance: 6

Behavior:

3. Referral Sources:

Circuit Court #4 Juvenile Probation - 17

Floyd County Juvenile Probation - 5

Department of Child Services -

Parent/Guardian - 1

School -

Attorney -

CCYS – 2

Other Social Service Agency - 1

Other (please list):

E. SHOPLIFTING PREVENTION

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

Analysis: 100% (19 of 19) participants identified elements of their shoplifting behavior and/or interventions to prevent shoplifting.

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

Analysis: 90% (17 of 19) participants completed the course and graduated.

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

Dropped out/Attendance: 2

Behavior:

3. Referral Sources:

Circuit Court #4 Juvenile Probation - 8

Floyd County Juvenile Probation - 11

Department of Child Services -

Parent/Guardian -

School -

Attorney -

CCYS -

Other Social Service Agency -

Other (please list):

II. DELINQUENCY PREVENTION

A. AFTERCARE

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

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

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

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

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

Analysis: Interviews attempted with 100% (67 of 67) of past clients at 1 week.

Interviews attempted with 100% (65 of 65) of past clients at 1 month.

Interviews attempted with 100% (53 of 53) of past clients at 6 months.

Interviews attempted with 100% (65 of 65) of past clients at 1 year.

Follow-up interviews were completed with 77% (51 of 67) of clients at 1 week.

Phone/E-mail not working: 5

Never returned message: 11

Follow-up interviews were completed with 63% (41 of 65) of clients at 1 month.

Phone/E-mail not working: 10

Never returned message: 14

Follow-up interviews were completed with 51% (27 of 53) of clients at 6 months.

Phone/E-mail not working: 19

Never returned message: 11

Follow-up interviews were completed with 43% (28 of 65) of clients at 1 year.

Phone/E-mail not working: 24

Never returned message: 13

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

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

A. LIVING OUT LOUD – CCYSFS RESIDENTS

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

Analysis: 76% (290 of 382) clients participated.

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

Client Refused:

Client Out of Building: 86

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

Analysis: 100% (290 of 290) 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: 100% (31 of 31) reported a continued desire to remain drug-free.

B. LIVING OUT LOUD – COMMUNITY CLIENTS

1. Outcome Target: 80% of clients had an increase in knowledge after participating in the Living Out Loud (LOL) program.

Analysis: 90% (18 of 20) clients had an increase in knowledge.

2. Outcome Target: 60% of clients graduated from the LOL program.

Analysis: 70% (7 of 10) participants graduated.

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

Dropped out/Attendance: 3
Behavior:

3. Referral Sources:

Circuit Court #4 Juvenile Probation - 10
Floyd County Juvenile Probation –
Department of Child Services -
Parent/Guardian –
School -
Attorney –
CCYS –
Self - 1
Other Social Service Agency -

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

1a. Outcome Target: 100% of clients complete intake paperwork within three hours of admission.

Analysis: 100% (79 of 79) admitted clients completed an intake within three hours of admission.

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

Analysis: 100% (30 of 30) of families of clients in the residential program followed through on services indicated on the needs assessment.

1c. Outcome Target: During the time the client is in the residential program, the Residential Director/Therapist follows through on 95% of services as recommended by the Care Plan as part of case management services

Analysis: 100% (164 of 164) the Residential Director/Therapist followed through with services recommended by the needs assessment.

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

Analysis: 100% (79 of 79) admitted clients had an individual client file completed and maintained.

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

Analysis: 100% (76 of 76) families had input included in the discharge summary.

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

Analysis: 100% (76 of 76) of clients released from care had their destination tracked.

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

Analysis: 100% (167 of 167) of clients are provided an opportunity to evaluate services provided through the residential program.

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

Analysis: 100% (167 of 167) of clients are solicited for suggestions for program improvement.

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

Analysis: 100% (16 of 16) of clients received 3 hours of training each week.

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

Analysis: 100% (16 of 16) of clients received 3 hours of training each week.

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

Analysis: 81% (282 of 351) participants demonstrated an increase in knowledge after each session.

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

Analysis: 100% (4 of 4) participants completed the assessment.

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

Analysis: 100% (3 of 3) participants have an individualized plan.

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

Analysis: 100% (6 of 6) participants not enrolled will be enrolled.

Reasons for not enrolling:

Graduated:

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

Analysis: 100% (2 of 2) participants not enrolled will be enrolled.

Reasons for not enrolling:

Graduated:

At CCYS less than one week:

Parent/Guardian non-compliant:

Out of County:

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

Analysis: 42% (5 of 12) of audits completed.

Month	Type of Error	Action Needed	Action Completed
July	No errors	n/a	n/a
August	Blank areas	YW complete	Completed
September	YW initials missing	YW complete	Completed
October	YW initials missing	F/U with Yws to initial	Completed
November	Rx given 11/31 instead of 12/1	F/U with Yws to watch dates	Completed
December	No errors	n/a	n/a
January	No errors	n/a	n/a
February	No errors	n/a	n/a
March	No errors	n/a	n/a
April	No errors	n/a	n/a
May	No errors	n/a	n/a
June	No errors	n/a	n/a

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

Analysis: 92% (11 of 12) of audits completed.

Month	Week 1	Week 2	Week 3	Week 4	Week 5	Errors Found	Action Needed	Action Taken
July	0	2	0	3	3	3 missing parent signatures, missing Ins. info	Parent contacted for signatures FCM contacted for insurance info.	All completed
August	1	1	1	1	0	2 social security #s missing	Ask DCS	DCS will not give out this info
September	0	1	1	2		Missing initial and missing parent employment	Need initials and place of employment	All Completed
October	5	4	0	3		Missing 2 quizzes and parent info	Give quizzes and get info	All Completed
November	1	2	0	0		SS# & Ins Missing	Requested	DCS will not give SS#s
December	0	0	4	0		Missing address & Missing parent signatures	Get address. Parent refused signatures	All completed if possible
January	3	All	All	All		Personal Property Form Missing	Complete a new one	Completed
February	All	All	1	0		Missing picture & Quiz	Take picture & complete quiz	Completed
March	4	0	5	1		Missing SS#, Ins Info, bio parent info, quizzes	Complete all	All completed minus SS#
April	3	0	3	0		Missing SS#; Missing Parent Info	Get Info	Got Parent Info; DCS won't give SS#
May	0	8	6	0		Missing SS#s, haircut form,	Get Info	Cannot get SS#s
June	1	0	3	0		Missing 2 SS#s	N/A	Cannot get SS#s

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

Analysis: 50% (2 of 4) of audits completed.

Quarter 1:

Topic	Completed?	Trends	Action Needed	Action Completed
IL	Yes			
LOL	Yes			
SELF Groups	No	50% of groups completed	Groups need to be every week	Do groups every week
Individual Therapy	Yes			

Quarter 2:

Topic	Completed?	Trends	Action Needed	Action Completed
IL	Yes			
LOL	Yes			
SELF Groups	Noe	Not every week	Need 1 group per week	Do every week
Individual Therapy	Yes			

Quarter 3:

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

Quarter 4:

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

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

Analysis: 100% (126 of 126) of clients have a medical passport completed.

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

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

Analysis: 100% (77 of 77) of admitted clients had a completed psychosocial in five working days.

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

Analysis: 100% (77 of 77) of admitted clients had a completed care plan in one working day.

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

Analysis: 100% (51 of 51) of clients in the program one week or longer have a CANS completed.

- 1d. Outcome Target: 100% clients will have intake information entered into EON.
Analysis: 100% (79 of 79) of clients information is entered into EON.
- 1e. Outcome Target: 100% clients will have release information entered into EON.
Analysis: 100% (76 of 76) of clients information is entered into EON.
- 2a. Outcome Target: 100% clients will complete the DERS upon admission.
Analysis: 100% (81 of 81) of clients completed the DERS.
- 2b. Outcome Target: 85% clients will complete the DERS upon release.
Analysis: 100% (69 of 69) of clients completed the DERS.
- 3a. Outcome Target: 85% of the clients in the Emergency Shelter Care Program for a minimum of one week will participate in one or more individual counseling sessions with the Therapist.
Analysis: 97% (65 of 67) of admitted clients participated in one or more individual counseling sessions.
- 3b. Outcome Target: 90% of the clients in the Residential Program will participate in two or more individual counseling sessions with the Therapist each full month.
Analysis: 97% (50 of 52) of admitted clients participated in two more individual counseling sessions.
- 3c. Outcome Target: 90% of the clients in the Residential Program will participate in one or more individual counseling sessions with the Therapist during the first two weeks of admission.
Analysis: 100% (4 of 4) of admitted clients participated in one or more individual counseling sessions.
- 4a. Outcome Target: A Master Treatment Plan is completed within one week of admission for 100% of Residential clients.
Analysis: 100% (3 of 3) of clients have a Treatment Plan in place within one week.
- 4b. Outcome Target: A Master Treatment Plan is signed by all parties within three weeks of admission for 100% of Residential clients.
Analysis: 100% (1 of 1) of clients have a signed Treatment Plan.
- 5a. Outcome Target: One group therapy session is held each week.
Analysis: 62% (32 of 52) weeks had two group therapy sessions.
- 5b. Outcome Target: 95% of clients in the Shelter at the time of group actively participate in group therapy.
Analysis: 100% (108 of 108) of clients in the facility at the time of group actively participated.
6. Outcome Target: 50% of parents/guardians of Residential clients in the Shelter, who have contact with parents/guardians and are returning home, participate in one or more counseling sessions with the Residential Director (if not receiving family therapy from an outside provider).
Analysis: % (of) of the families met with the Residential Director on at least one occasion.

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

Analysis: 100% (79 of 79) of admitted youth were provided access to crisis intervention services.

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

Analysis: 100% (36 of 36) of the clients placed through Probation reported feeling responsible for their placement at the Shelter.

D.3. RESIDENTIAL CARE: SELF Program

a. Phase I (SAFETY)

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

Analysis: 100% (3 of 3) of the clients demonstrates they are safe.

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

Analysis: 100% (3 of 3) of the clients are in compliance.

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

Analysis: 100% (3 of 3) of the clients can verbalize and understanding.

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

Analysis: 100% (3 of 3) of the clients developed a plan.

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

Analysis: 100% (3 of 3) of the clients display an increase.

b. Phase II (EMOTIONS)

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

Analysis: 100% (8 of 8) of the clients can identify their goals.

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

Analysis: 100% (8 of 8) of the clients are open to new information.

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

Analysis: 100% (8 of 8) of the clients can communicate emotional states.

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

Analysis: 100% (8 of 8) of the clients understand the cycle.

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

Analysis: 100% (8 of 8) of the clients increased skills.

c. Phase III (LOSS)

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

Analysis: 100% (8 of 8) of the clients demonstrate on increased motivation.

2. Outcome Target: 80% of clients will be consistent in demonstrating better self-control.
Analysis: 100% (8 of 8) of the clients demonstrate better self-control.
3. Outcome Target: 80% of clients will demonstrate increased insight into their self-destructive behaviors.
Analysis: 100% (8 of 8) of the clients demonstrate increased insight.
4. Outcome Target: 80% of clients will accept personal responsibility for their choices and consequences.
Analysis: 100% (8 of 8) of the clients accept personal responsibility.
5. Outcome Target: 80% of clients will improve methods to cope with grief and loss.
Analysis: 100% (8 of 8) of the clients improved methods to cope.

d. Phase IV (FUTURE)

1. Outcome Target: 100% of clients will be actively involved in the development of an aftercare plan.
Analysis: 100% (36 of 36) of the clients were involved in aftercare planning.
2. Outcome Target: 80% of clients will begin the transition back to school, work and/or family.
Analysis: 100% (36 of 36) of the clients began transition.
3. Outcome Target: 80% of clients will be able to verbalize how their behaviors have affected others.
Analysis: 100% (36 of 36) of the clients can verbalize the effect of their behaviors.
4. Outcome Target: 80% of clients will develop a Relapse Prevention Plan if substance abuse is a treatment issue.
Analysis: % (of) of the clients developed a plan.
5. Outcome Target: 80% of clients will define individual strengths to assist in avoiding the return to old, destructive behaviors.
Analysis: 100% (36 of 36) of the clients defined strengths.

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

1. Outcome Target: 100% of admitted clients are in a safe and structured environment.
Analysis: 100% (79 of 79) of admitted clients are in a safe and structured environment.
2. Outcome Target: 100% of clients in residential care have food, shelter, clothing, supervision, and are safe.
Analysis: 100% (164 of 164) of clients in residential care were provided with shelter, food, clothing (by the agency if needed), daily supervision, and were safe.
3. Outcome Target: 100% of clients who file a grievance will have concerns addressed per the policy.
Analysis: 100% (of) of the clients concerns were addressed.

Month	Area of Concern	No. of Steps	Action Needed	Date Completed
July – May	None			
June	Point loss	2	Resolved	06/23/21

June	Not getting therapy	2	Resolved after shown number of therapy sessions	06/23/21
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4. Outcome Target: 90% of clients in care will actively participate in activities outside of the facility. **77% (235 of 305) the clients residing in the Shelter participated in recreational activities, for a total of 39 outings.**

Recreational activities: 18
 Physical activities: 23
 Volunteer/service activities:
 Educational:

Reasons for not attending:
 Out of building: 7
 Not on Level: 43
 Refused: 23
 Safety Risk:

5. Outcome Target: 90% of clients complete a written evaluation of services upon the client's release, if the release was to the parent/guardian.

Analysis: 100% (47 of 47) of clients complete evaluation.
Average client score was 6.2.

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

Analysis: 100% (47 of 47) of parents/guardians complete evaluation.
Average parent/guardian score was 7.0.

7. Outcome Target: 50% of placing agencies complete a written evaluation of services upon the client's release.

Analysis: 84% (31 of 37) of referral sources completed evaluations.
Average placing agency score was 7.0.

8. Residential Care Statistics (July-June)

Capacity Percentage	79%	Average Age	14
Population at Beginning of Month	9	Average Length of Stay	17
Population at End of Month	10	Emergency Shelter Care:	16
		Residential:	27.6
Residing Over 60 Days (YTD)	6	Average Daily Population	7.75
		Emergency Shelter Care:	2.2
Short Term Extensions (YTD)	42	Residential:	5.7
Probation:	8		
DCS:	34		
Long Term Placements (YTD)	3	Referrals turned away due to capacity:	6
Probation:	1	Clark Co. Probation:	0
DCS:	2	Clark Co. DCS:	0
		Other Counties:	6
Waivers (YTD)	4		

Age: 1
 Shelter Capacity: 2
 Residential Bed Capacity: 1

Critical Incidents (ESC): 31

AWOL/Elopement: 13
 Assault Res to Res: 7
 Assault Res to Staff: 0
 Self-Inflicted Injury: 7
 Medication Error: 3
 Medical Crisis: 1
 Inapp. Sexual Behavior: 0
 Suicide Attempt: 0

Critical Incidents (Residential): 11

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

Residential Program:

Referral Sources:

Clark Co. Probation	0%
Floyd Co. Probation	0%
Other Co. Probation	6%
DCS – Clark Co.	46%
DCS – Floyd Co.	32%
DCS – Other Co.	16%

Disposition:

Returned to parents/guardians	13%
Placed in Foster Care	50%
Removed by Police	0%
Secure IDOC	0%
AWOL/Elopement	0%
Detained from Court	0%
Detained from School	0%
Acute Mental Health Facility	0%
Residential @ CCYS	0%
Residential - Other Facility	0%
Sign self out/18+ age	0%
Kinship Placement	37%
Other	0%

Emergency Shelter Care:

Referral Sources:

Clark Co. Probation	19%
Floyd Co. Probation	5%
Other Co. Probation	8%
DCS – Clark Co.	11%
DCS – Floyd Co.	25%
DCS – Other Co.	29%
RHY	3%
Parental	0%

Disposition:

Returned to parents/guardians	26%
Placed in Foster Care	10%
Removed by Police	5%
Secure IDOC	0%
AWOL/Elopement	17%
Detained from Court	0%
Detained from School	0%
Acute Mental Health Facility	16%
Residential @ CCYS	3%
Residential - Other Facility	5%
Sign self out/18+ age	0%
Kinship Placement	14%
Other	4%

Recidivism (YTD):

Second placement	27
Third placement	10
Fourth placement	1
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% (34 of 34) callers received information and services.

211

Adult Protective Services 1

Alliance 1

Attorney 1

Bloomington Meadows 1

Breakaway 1

Catalyst Rescue Mission 9

Center for Women and Families 2

Centerstone 1

CFA

Children's Bureau 1

Clark Co. DCS 1

Clark County Juvenile Probation 1

Clark County Trustee

Community Action of So. In. 3

Community Kitchen

DCS Child Abuse Hotline 1

Dr. Coker

Dr. Josh Smith 2

Exit 0 2

Family Ark 1

4 C Child Care 1

FSSA 3

Floyd Co. Juvenile Probation 1

Haven House/Catalyst Mission 1

House of Ruth 1

Jeffersonville Police Department 1

LifeSpan 1

Lifespring 5

Louisville Safe Place

Marie's Closet 1

New Albany HS 1

New Albany Police 1

St Elizabeth 1

Salvation Army

School/School Counselor 1

School Resource Officer 1

Scott Co. Juvenile Probation

Wayside Christian Mission

Wellstone 1

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

Analysis: 100% (4 of 4) clients that asked for referrals outside of our agency received help.

B. SERVICE LINKAGES

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

Analysis: 93% (226 of 244) community meetings attended.

- Clark County Community Action Team 6
- Clark County Youth Coalition 15
- COVID Call 52
- CPS Meeting 8
- DCS Meeting 7
- DCS Region 18 Meeting 4
- DCS Region 18 Family Preservation 2
- DCS Residential Call 121
- Floyd County ATOD 7
- FREML 5
- FRESI 1
- Homeless Coalition 6
- Human Trafficking Coalition 6
- IARCA 14
- Indiana Youth Services Association 21
- ITVAP 1
- Jeffersonville Rotary Club 34
- Judge’s Roundtable
- Juvenile Detention Alternatives Initiative 3
- Leadership So. In
- Lifespring Prevention Coalition
- Lilly Endowment 1
- Metro United Way 17
- MITC 1
- Prevent Child Abuse 1
- Probation Meeting
- Pure Initiative
- Safe Place Quarterly/IYSA 4
- Step Ahead
- Systems of Care 1
- Work One 7

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

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

C. YOUTH ADVOCACY

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

Analysis: 100 % (1493 of 1493) youths requesting advocacy assistance received it.

Basic Needs	133
CASA Meetings	2
Collaborative Care	
Court	50
DCS Extensions	44
DCS Waiver Requests	4
DCS Family Team Meetings	167
DCS Hotline Reports	5
Family Visits	
Housing	
Medical Appointments	83

Medication Refills	102
Mental Health Assessments	33
Mental Health Appointments	121
Outside Appointments	110
School Enrollment	35
School Meetings/Functions	65
School Transportation	11
Treatment Support	466
Volunteer Opportunities	

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

Analysis: 58% (7 of 12) of contacts have been made.

Senator Ron Grooms

New Chapel EMS (2)

Mayor Mike Moore

Southeast Transit

Sheriff Jamey Noel

Kraig Kinney, IN State EMS

Section #5: ADDITIONAL INFORMATION

1a. Individuals Year-To-Date: 25 volunteers contributed a total of 81 hours.

Name	Type of Work	Hours
Balmer, Tony	Boarded up window	2.00 hours
Becht, Joshua	SP Cook Out	5.00 hours
Becht, Kevin	SP Cook Out	5.00 hours
Becht, Lizzy	SP Cook Out	5.00 hours
Blackwell, Cameron	Wrapping Presents	2.00 hours
Blackwell, Allyson	Wrapping Presents	2.00 hours
Braswell, Audrey	SP Card Prep; Wrapping Presents	6.50 hours
Braswell, Terry	Furniture Moving; Dinner Work	3.00 hours
Catt, Amy	Dinner Videos	4.00 hours
Hagan, Mark	Household Work	1.00 hours
Haire, Scott	Santa	1.00 hours
Heil, Ashley	Dinner Videos	4.00 hours
Higgenson, Sister	Wrapping Presents	1.50 hours
Hunt, Susan	Wrapping Presents	2.00 hours
Koch, Bryson	SP Cookout	5.00 hours
Koch, Kevin	SP Cookout	2.00 hours
Layton, Sister	Wrapping Presents	1.50 hours
Massey, Sister	Wrapping Presents	1.50 hours
Morrison, Jeanette	SP Cookout	6.00 hours
Morrison, Mark	SP Cookout	6.00 hours
Murphy, Joel	SP Cookout	5.00 hours
Smith, Dr. Josh	Wrapping Presents	3.00 hours
Snyder, Cody	Furniture Moving	2.00 hours

Thomas, Kayla	Wrapping Presents	2.50 hours
Thomas, Tammy	Wrapping Presents	2.50 hours

1b. Groups/Businesses Year-To-Date: groups, 2 people, contributed a total of hours.

<u>Group/Business Name</u>	<u>Type of Work</u>	<u>Number of Volunteers</u>	<u>Hours</u>
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1c. Board Members Year-To-Date: number of groups, number of people, contributed a total of hours.

<u>Board Member</u>	<u>Type of Work</u>	<u>Hours</u>
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2a. Outcome Target: % of all house sitters and tutors volunteers are retrained, maintaining a minimum of 4 in Clark and 2 in Floyd.

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

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

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

3. Inspections & Reviews

Inspection/Audit	Date	Improvements Needed	Date Completed
State Health/Sanitation	10/07/20	94% Fix holes, vent	11/07/20
State Fire Marshall	09/10/20	None	N/A
Safety Walk Through			
Insurance Walk Through			
DCS Financial Audit			
DCS Contract Audit	02/11/21	n/a	n/a
DCS Clinical Audit	02/11/21	n/a	n/a
DCS Licensing Audit	02/11/21	n/a	n/a
CARF Survey	06/30/21	n/a	n/a
DOE/USDA Audit			
Clark Co. Health Dept.			
IYSA Peer Review	n/a	n/a	n/a
IYSA Safe Place Review	n/a	n/a	n/a
Dallman Fire Inspection	02/09/21	n/a	n/a

4. Environment of Care Checks

Daily EOC

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

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

Weekly EOC

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

Monthly EOC

Month	
July	1/1
August	1/1

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

Trends					
Action Needed					
Changes Made					

Fire/Disaster Drills

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

Trends					
Action Needed					
Changes Made					

ATTACHMENT C
Monthly Population

ATTACHMENT - C
MONTHLY POPULATION

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

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

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

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

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

Mo.	20/21	
	ESC	RES
Sept	7	6
Oct	7	6
Nov	5	5
Dec	8	6
Jan	8	6
Feb	7	6
Mar	13	3
Apr	9	2
May	17	2
Jun	13	2
Jul	8	7
Aug	6	7
Aver	9	4.8

ATTACHMENT D
Referral Sources

ATTACHMENT – D
REFERRAL SOURCES

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

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

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

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

Years	Clark Co. Probation	Floyd Co. Probation	Other Co. Probation	Clark Co. DCS	Floyd Co. DCS	Other Co. DCS	Safe Place	Parental Referrals
16/17								
ESC	40%	1%	4%	10%	14%	18%	13%	0%
RES	24%	0%	0%	29%	28%	19%	0%	0%
17/18								
ESC	23%	0%	8%	15%	22%	21%	11%	0%
RES	19%	0%	0%	29%	31%	21%	0%	0%
18/19								
ESC	49%	4%	2%	5%	23%	12%	5%	0%
RES	7%	0%	0%	11%	78%	4%	0%	0%
19/20								
ESC	34%	1%	6%	14%	16%	14%	15%	0%
RES	19%	0%	3%	24%	46%	8%	0%	0%
20-21								
ESC	19%	5%	8%	11%	25%	29%	3%	0%
RES	0%	0%	6%	46%	32%	16%	0%	0%

ATTACHMENT E

Average Age, Length of Stay, Daily Population

YEARS	Average Age (years)	Average Length of Stay (days)	Average Daily Population (number of residents)
86/87	15	8	6
87/88	15	9	7
88/89	15	7	6
89/90	15	9	8
90/91	15	9	8
91/92	15	7	6
92/93	15	9	7
93/94	15	8	7
94/95	14	8	7.5
95/96	15	7.5	8.5
96/97	15	8	8
97/98	15	9	9
98/99	15	8	8.5
99/00	15	7	7
00/01	15	7	7
01/02	15	5	6
02/03	15	6	6
03/04	15	7	7
04/05	15	5	5
05/06	15	7	7
06/07	15	7	8
07/08	15	11	8
08/09	15	10.4	6.8
09/10	15	12.3	6.3
10/11	15	10.8	7.5
11/12	15	7.9	4.8
12/13	15	8.0	5.9
13/14	15	7.0	4.6
14/15	15	8.6	6.5
15/16	15	14.1	8.9
16/17	16	ESC: 7.4 RES: 27.2 TOTAL: 12.9	ESC: 3.8 RES: 5.6 TOTAL: 9.3
17/18	16	ESC: 9.4 RES: 23.3 TOTAL: 15.2	ESC: 5.4 RES: 3.7 TOTAL: 9.1
18/19	14	ESC: 11.2 RES: 24.4 TOTAL: 15	ESC: 3.4 RES: 4.8 TOTAL: 8.2
19/20	14	ESC: 8.6 RES: 21.3 TOTAL: 12.4	ESC: 4.3 RES: 4.3 TOTAL: 8.5
20/21	14	ESC: 16 RES: 27.6 TOTAL: 17	ESC: 2.2 RES: 5.7 TOTAL: 7.75

ATTACHMENT F
At Capacity Survey

ATTACHMENT – F
AT CAPACITY SURVEY

Years	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Totals
89/90	1	5	5	4	3	12	0	1	0	0	0	0	31
90/91	3	4	1	0	2	4	2	0	1	0	1	0	18
91/92	0	0	1	0	0	0	0	0	0	0	0	0	1
92/93	0	0	3	0	2	1	1	1	2	0	0	0	10
93/94	2	0	1	0	0	0	0	1	0	1	0	0	5
94/95	0	0	0	5	0	0	1	0	0	0	0	1	7
95/96	6	5	1	3	1	0	1	0	0	0	0	0	17
96/97	3	0	0	0	3	0	0	1	0	0	0	0	7
97/98	1	0	0	0	0	0	0	0	0	0	0	0	1
98/99	0	0	0	0	0	0	0	0	0	0	*	*	0
99/00	0	0	0	0	0	0	0	0	0	0	0	0	0
00/01	0	0	0	0	0	0	0	0	0	0	0	0	0
01/02	0	0	0	0	0	0	0	0	2	0	0	0	0
02/03	2	1	0	0	0	0	0	0	0	0	0	0	3
03/04	0	0	0	0	0	0	0	1	0	0	0	0	1
04/05	0	0	0	0	0	0	0	0	0	0	0	0	0
05/06	0	0	0	0	0	0	0	0	0	0	0	0	0
06/07	0	0	0	6	1	0	0	0	1	0	0	0	8
07/08	3	0	1	0	0	0	1	1	0	0	0	4	10
08/09	0	4	1	0	0	0	0	0	0	0	0	0	5
09/10	0	0	0	0	0	0	0	0	0	0	0	0	0
10/11	0	0	0	0	0	0	0	0	3	0	0	0	3
11/12	0	0	0	1	0	0	0	0	0	0	0	0	1
12/13	0	0	0	0	0	0	0	0	0	0	0	1	1
13/14	0	0	0	0	0	0	0	0	1	0	0	0	1
14/15	0	0	0	0	0	0	0	2	4	5	0	0	11
15/16	8	7	6	3	0	10	3	16	10	1	3	1	68
16/17	CCP: 1 Other: 4	CCP: 2 Other: 7	CCP: 0 Other: 9	CCP: 0 Other: 12	CCP: 0 Other: 5	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 8	CCP: 0 Other: 12	CCP: 0 Other: 4	CCP: 0 Other: 8	CCP: 1 Other: 4	CCP: 4 Other: 73
17/18	CCP: 1 Other: 4	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 2	CCP: 0 Other: 2	CCP: 0 Other: 0	CCP: 0 Other: 1	CCP: 0 Other: 2	CCP: 1 Other: 6	CCP: 0 Other: 0	CCP: 0 Other: 6	CCP: 0 Other: 10	CCP: 2 Other: 33
18/19	CCP: 0 Other: 0	CCP: 0 Other: 4	CCP: 0 Other: 7	CCP: 0 Other: 2	CCP: 0 Other: 3	CCP: 1 Other: 0	CCP: 0 Other: 9	CCP: 0 Other: 6	CCP: 0 Other: 7	CCP: 0 Other: 10	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 49
19/20	CCP: 0 Other: 4	CCP: 0 Other: 2	CCP: 0 Other: 0	CCP: 0 Other: 3	CCP: 0 Other: 1	CCP: 0 Other: 3	CCP: 0 Other: 0	CCP: 0 Other: 2	CCP: 0 Other: 2	CCP: 0 Other: 0	CCP: 1 Other: 0	CCP: 0 Other: 1	CCP: 1 Other: 18
20/21	CCP: 0 Other: 2	CCP: 0 Other:0	CCP:0 Other: 0	CCP: 0 Other: 0	CCP:0 Other: 0	CCP: 0 Other: 0	CCP: Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 4	CCP:0 Other: 0	CCP:0 Other: 0	CCP:0 Other: 0

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

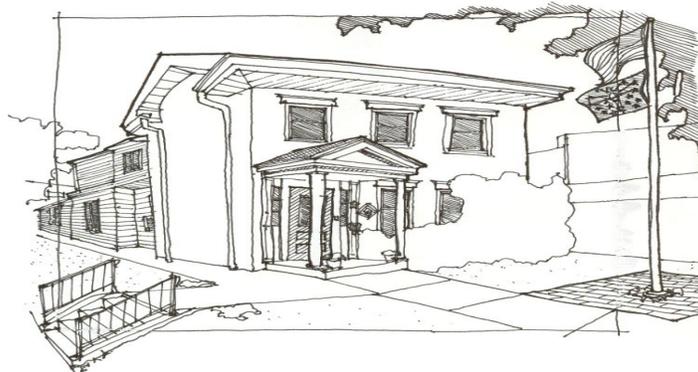
ATTACHMENT G
Strategic Plan

Clark County Youth Shelter and Family Services, Inc.

STRATEGIC PLAN

2018-2021

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



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

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

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

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

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

Budget- Approx. \$600,000

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

Address: 118 East Chestnut Street, Jeffersonville, IN 47130

Phone: 812.284.5229 **Fax:** 812.284.5301

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

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

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

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

Benefits of Strategic Planning

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

Goals for today's session:

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

Strategic Plan

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

Strategic Plan

1. Board Responsibilities

What Jumps Out/Areas to Address

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

2. Progress Made Through Previous Strategic Plan

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

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

National and State Issues

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

Local Issues

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

4. Re Affirm Mission and Vision

CCYSFS Mission Statement

Serving youth and families in a safe and caring environment

CCYSFS Vision Statement

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

5. SWOT Analysis Process

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

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

- There will always be a need for our services
- Ability to navigate difficulties of state requirements/funding
- Weaknesses:
 - Potential funding vulnerabilities
 - Need higher community profile
 - Largely dependent upon Per Diem – Clark County
 - Limited physical space
 - Capacity
 - Security for staff and residents
 - Organize fundraising better allowing input for volunteers
 - Fresh ideas, people on board too long
 - Need more business minded people
 - Too rigid structure at times
 - Lack of focus at board meetings
 - Consistent board participation
 - State financial reimbursement
 - Older building
 - Location/design of building
 - Turnover of part time/direct care workers
 - Getting the message out
 - Per Diem changes year to year
 - Consistently changing DCS policies
- Opportunities:
 - Recent increase in local business – fundraising opportunities
 - Fundraising from new sources
 - Growth/expansion
 - Programming
 - Hire a consultant to get a long-term plan
 - Use this time of plenty to secure the future
 - Explore new location for dinner to attract more sponsors
 - Additional programming needed, especially around aftercare
 - More diversity in income to offset per diem rates
 - Develop more private pay community programs
 - Expand community partnerships; i.e. Shoe Sensation
 - Become a stronger community icon
 - Streamline programs and add new ones if needed
 - Increase number of residents
 - Strengthen relationship with Detention/Court so they continue to send kids
 - More community groups fundraising for us
 - Better technology helping us.
- Challenges (Threats):
 - Presumably grant/funding issues may soon arise
 - Possible recession/downturn in economy
 - Funding
 - Use of beds declining

- Staff turnover
- People on board too long/stale
- When we are at board meetings it seems as if decisions are made beforehand and we just okay them. The board isn't being used as effectively as it could be. That could be why attendance is low.
- Too much of our budget depends on DCS funding.
- Lack of retention of staff
- Lack of competitive pay/pay equity for youth workers
- Limited space/location
- Governmental budget restrictions
- Lower number of clients
- Competitive salaries and wages
- Inconsistency from state
- Relationship with detention/court – this is the main way we get kids
- Dependent on referrals
- Youth have more serious behaviors

6. Vision/Dreaming: CCYSFS in 5 Years

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

7. Issues to Address – Prioritize

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

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

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

8. Next Steps

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

Priority Issues: 2018-2020

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

Strategic Objective #1- Increase Board Participation

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

Strategic Objective #2: Decrease Staff Turnover

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

Strategic Objective #3: Update CCYSFS Programming

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

Conclusion

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

Contact CCYSFS

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

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Board of Directors Involved in Planning

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

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

Partners and Sponsors

