

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

Annual Report  
July 1, 2023 through June 30, 2024

**“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 22, 2024**

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**BOARD OF DIRECTORS**

Tassie Deppert	Logan Emmitt	Jennifer King
Michael Kirchner	Ben Ledbetter	Christy Lucas
Rhea Miller	Jill O'Daniel	Judd Pense
Jeff Sierota	Doug Tate	Tammi Alvey Thomas
Johnna Webb	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 Pense	Perry Reisert
Jeni King	Johnna Webb

**Development & Fundraising**

Jeff Sierota	Jill O'Daniel
Melissa Wilson	Philip McElhinney
Doug Tate	Johnna Webb
Tassie Deppert	Jeni King
Kat Bielefeld	Tammi Thomas
Amanda Enlow	Rhea Miller

**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 Chamber of Commerce  
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  
One SI  
Prevent Child Abuse, Clark/Floyd  
Step Ahead Floyd County  
Systems of Care – Clark & Floyd Counties

**BUDGET**

July 1, 2023 through June 30, 2024

**INCOME**

<b>Category</b>	<b>Budgeted Income</b>	<b>Actual Income</b>
Aftercare Per Diem	\$15,300	<b>18,700</b>
Annual Campaign	\$14,000	19,485.25
Bales Foundation	\$5,000	9,000
Benevity	\$60	500.93
Bricks	\$100	0.00
Caesars	\$5,000	6,000
CCYC	\$2,100	5,095.12
CF- Louisville	\$5,000	0.00
CFSI	\$3,000	0.00
Contribution SP	\$30	0.00
Contribution Bus/Org	\$12,000	16,024.50
Contribution Individ.	\$14,000	9,797.58
Cralle Foundation	\$5,000	5,000
Crusade	\$10,000	12,000
DCS Prevention	\$2,000	11,586.25
DCS CAPS	\$6,900	6,900
EFSP	\$2,500	2,500
Floyd Co ATOD	\$2,000	3,667.93
Floyd Memorial	\$1,200	1,215
Fund SP	\$2,500	0.00
Fund Dinner	\$55,000	76,606.49
Gift Card Inc.	\$300	0.00
Gifts Residents	\$0.00	0.00
Interest MM	\$375	248.19
Kosair Charities	\$1,200	0.00
Kroger	\$700	705.53
Lilly Endowment	\$0.00	218,654
Misc Income	\$0.00	3,219.15
Per Diem	\$914,202.36	1,028,236.81
Programming Materials	\$0.00	223.54
Resident Gifts	\$0.00	-100.00
Samtec Cares	\$7,000	7000
State SP	\$8,139	17,342.45
State YSB	\$38,300	\$44,672.76
USDA	\$16,300	\$16,591.64
United Way	\$12,000	\$12,728.94
Youth Phil. Council	\$1,000	\$1000
<b>TOTAL</b>	<b>\$1,162,206.36</b>	<b>1,559,123.55</b>

**FINANCIAL**

<b>TOTAL RESERVES AS OF June 30, 2024:</b>	<b>\$1,688,010.82</b>
<b>Account Receivables</b>	<b>\$ 180,400.60</b>
<b>Checking Account (1<sup>st</sup> Savings)</b>	<b>\$ 306,042.51</b>
<b>Money Market Account (1<sup>st</sup> Savings)</b>	<b>\$ 124,061.66</b>
<b><u>Wells Fargo</u></b>	<b><u>\$1,077,506.05</u></b>
<b>TOTAL</b>	<b>\$ 1,688,010.82</b>

**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:

TYPE OF EVENT	DATE OF EVENT	NET PROCEEDS
Annual Campaign	July 2023	\$19,485.25
Celebrity Waiter Dinner	December 2023	\$52,677.92
Give Good for Louisville	September 2023	\$1,796.35
Safe Place Cook Out	June 2024	\$3,968.92
Benevity Causes	Year Round	\$500.93
Bricks	Year Round	\$0.00
Facebook Fundraisers	Year Round	\$1,240
Helping Hands	Year Round	\$0.00
Kroger Rewards	Year Round	\$705.53
Gift Cards	Year Round	\$550
Pay Pal Giving Fund	Year Round	\$700.17
Venmo Donations	Year Round	\$609.60

- C. The fiscal year ended with income exceeding expenses by \$151,832.23. We had \$180,400.60 in receivables for per diem as of June 30.

**GRANTS SUBMITTED**

SOURCE	DATE SUBMITTED	AMOUNT REQUESTED	PROJECT	STATUS
DCS Prevention/Ireland Home Based	7.5.23	\$6,900	Safe Place	Awarded \$6,900
Caesars Foundation of Floyd County	8.4.23	\$6,000	Other Classes and Safe Place	Awarded \$6,000
Hazel and Walter Bales Foundation	10.4.23	\$9,000	Safe Place and Other	Awarded \$9,000
Cralle Foundation	10.4.23	\$9,000	Safe Place	Awarded \$5,000
Floyd Memorial Foundation	10.31.23	\$1,215	Residential- Medical	Awarded \$1,215
Crusade for Children	1.9.24	\$38,610.39	Residential	Awarded \$15,000
Youth Philanthropy Council	1.23.24	\$1,000	Residential- Activities	Awarded \$1,000
Emergency Food and Shelter Program	4.3.24	\$5,000	Residential- Food	Awarded \$5,000
Samtec Cares Foundation	4.18.24	\$17,164.80	Safe Place and Other Programs	Pending
Hazel and Walter Bales Foundation	5.14.24	\$8,000	Safe Place and Other	Awarded \$8,000
Ireland Homebased Services	6.24.24	\$6900	Safe Place	Awarded \$6,900
Indiana Youth Services Association	6.24.24	\$10,050	Safe Place	Awarded \$10,500

Total Number of Proposals Pending as of 6/30/24: 1; 8% (1 of 12)

Dollar Value of these Proposals: \$17,164.80

Total Number of Proposals Written this Fiscal Year: 12

Dollar Value of Proposals Written this Fiscal Year: \$117,625.19

Number of Approved Grants & Percentage: 11; 92% approved (11 of 12)

Dollar Value of Approved Grants: \$74,515.00

Number of Denied Proposals & Percentage: 0; 0% denied (0 of 12)

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 \$25,822.08**

136 donors contributed 191 donations

Abbott, Linda  
Abell, Larry & Lyda (2)  
Abrahamson, Star  
ACP  
Adams Law Office (2)  
Aebersold, Jamey & Sara  
Akemon, Darlene (2)  
Altrusa Club of Jeffersonville (2)  
American Legion Post 335  
America's Charities (4)  
Anonymous (2)  
ASB, LLC  
Auto Insurance Express  
Balmer, Ginny  
\*\*\*Balmer, Karen  
\*\*\*Barksdale, Candy & John  
Basham, Perry & Linda (13)  
Beam, Timothy & Amanda  
Blanton & Pierce, LLC Attorneys at Law  
\*\*\*Bottorff, Carlene  
Bowles Mattress Co  
\*Braswell, Ashley  
The Burke Co  
CAF (2)  
Carby, Leigh  
Carriage Ford, Inc. (3)  
Carter, Elizabeth  
Casey, Mr. & Mrs. Melvin  
Christ Gospel Churches Int'l., Inc.  
City of Jeffersonville  
Clark County Jail Commissary  
Clark County REMC  
Clark County Sherriff Department  
Clarksville Fraternal Order of Police, Lodge 144  
Conder Family  
Coots, Dana & Sharon  
Cox, Mike & Gina  
Dearing, Tara & Brage  
Dethy, Glenn

Dibble, Robin  
Diversified Insurance Group  
Dunn Orthodontics, PSC  
Eastside Christian Church  
Edwards, Christopher & Caroline  
Edwards, Welby CLU  
Finger, Richard  
First Chicago Insurance Agency  
First Harrison  
First Presbyterian Church (2)  
First Savings Bank  
Fleece, Steve  
Fleming for District 71  
\*Fleming-Balmer, Laura (2)  
Fleur De Lis Events & Designs  
Fox Realty Group  
Fraternal Order of Eagles  
Friends of Treva Hodges  
Galloway, Carrie & Michael  
German American Bank  
Graceland Christian Church Trendsetters Class  
(3)  
Gregory, Anita  
Heid, Donald & Nancy  
Heil's Auction Service, LLC  
Heritage Ventures Pizza, Inc.  
Hoessle, Mary Pat & William  
Hometown Networkers  
Hughes Group  
Ingram, Anthony & Veronica  
Jacobi Oil Service  
Jacobs, April and Judge Brad  
Jeffersonville FOP Lodge #100  
Jim O'Neil Ford  
Kamer Associates, Inc.  
\*\*King, Jeni & Greg  
\*\*Kirchner Dental LLC (2)  
\*\*\*Knight, Yvonne & Ray  
Knights of Columbus 1221  
Knights of Columbus Ladies Auxiliary  
Kochert, Jennifer & Robert  
Koetter Northgate Properties, LLC  
Kroskey, Joe



Krueger Jr., George  
 Lamb's Heating & Air Conditioning, Inc.  
 Lifespring, Inc  
 \*\*\*Lomax, Paula  
 Louisville Public Warehouse Co.  
 Lucas, H & Christy  
 Mabe, Mariion & Tonya  
 Mackison, Sharon & Gary  
 MC Concrete Construction Inc. (2)  
 McKee, Carolyn & James  
 McElhinny-Foltz, Phillip  
 Meyer, Cindy & Michael  
 Missi, Tim & Connie (2)  
 Monroe Shine (2)  
 Moore, Karen  
 \*\*\*Moser, Gwen  
 New Washington State Bank (2)  
 North Clark Ministerial Association (2)  
 Nunn, William & Carolyn  
 One Southern Indiana  
 Optimist Club of Jeffersonville (2)  
 Palmquist, Steven & Nancy  
 Parnell, Allan & Bunny  
 The Paxton Group  
 \*\*Penske, Judd & Janet  
 Pfau, Norman  
 Pourteau, Mike & Anne  
 Premier Homes of Southern Indiana, Inc. (2)  
 Ramser, William & Carla  
 Regan, Janet  
 Reger, Magistrate Lisa and Greg  
 Reis, Glenn & Patricia  
 ReMax First  
 REMC  
 Rogier, Lawrence & Carol  
 Sacred Heart Catholic Church  
 \*\*\*Schneidau, Amy & Chris  
 Sellmer, Jim & Katie  
 Semones Law Office  
 Shepherd, Andrea  
 Shoe Sensation  
 \*\*\*Shrewsberry, William & Brenda  
 Sierota, Fred & Peggy  
 Southeast Christian Church  
 \*\*\*Spence, Mike & Christy  
 Spray, Vicki & Richard  
 St. Augustine Church  
 St. Paul Episcopal Church (2)  
 Steed, James & Mary Jo  
 \*\*\*Stinson, Lori  
 Stone, Pat (2)

\*\*\*Storz, Judy  
 Sullivan, Judy  
 Tri Kappa Sorority  
 Tyler's Lawn and Landscape  
 Quillet, Betty  
 Vissing, Kevin  
 Voss Clark  
 Youth for Christ  
 Wall Street UMC (2)  
 Wall Street UMC Evening Light Circle  
 Walnut Ridge Baptist Church  
 Weas, Sharron  
 Weber, Edward  
 Welby Edwards, C.L.U.  
 Wellstone Regional Hospital, LLC  
 The Wheatley Group  
 White, Dustin  
 Wilson, JD & VL  
 Winters, Celia  
 Wood, John & Norma  
 Wright, Brandi

**\* CCYS Employee**

**\*\* CCYS Board Member**

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

## 2. Memorials/Honorariums/Bequests

8 donors contributed 8 donations

In Honor of Kassandra Banine-Dattilo  
Star Abrahamson Alleman

In Memory of Charles King  
Mary Pat and Bill Hoessle

In Memory of Rosemary Kruer  
George Kruer, Jr.

In Memory of Dianne Merillat  
Drew LeMaster  
Dianne Merillat Esttae  
Mike and Cindy Meyer  
Lori A. Stinson

In Memory of Conrad Storz III  
Judy Storz

In Memory of Kyle Vissing  
Kevin Vissing

\* **CCYS Staff**

\*\* **CCYS Board Member**

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

## 3. In Kind Donations

189 donors contributed 374 donations

Abbott, Linda & Donnie (5) (gift bags x2, Old Navy vouchers, Easter baskets)  
Abrahamson, Star (2) (hygiene)  
Actor's Theater (tickets)  
AIG (2) (gift bags, school supplies)  
American Fuji Seal (food)  
Anne (clothing)  
Anonymous (8) (hygiene, Amazon Wish List, basketballs, food)  
Balmer, Ginny (food)  
\*\*\*Banine-Dattilo, Kassandra (2) (décor, household supplies, food)  
Bartholomai, Helen (hygiene)  
Bartle, Wendy (blankets)  
Bary, Elisa (Amazon Wish List)  
Boggs, Jeff & Jeanie  
Boissiau, Kathi (food)  
Borman, Bri (blankets)  
\*\*\* Bottorff, Lisa (snacks)  
Bower, Lauren (2) (food, coloring supplies)  
Boy Scout Troop 489 (clothing)  
\*\*\*Branstetter, Patrice (Amazon Wish List)

\*Braswell, Ashley (3) (games, food, clothing)  
Braune, Erin & Nic (Amazon Wish List)  
Brighter Day Church (food)  
Brison, Larry (Amazon Wish List)  
Burdin, Jenna (bedding)  
Canter, Pam (food)  
\*\*Carmichael, Judge Vicki (2) (clothing, food)  
Carrico, Bill (food)  
Casandra (Amazon Wish List)  
Catalyst Mission (2) (food)  
Cecil, Ralph (2) (food)  
Center for Lay Ministries (3) (food)  
Centra Credit Union (food, Tide)  
Champions Point Golf Club (Christmas presents)  
Charlestown HS Student Council (hygiene, food)  
Church of the Latter Day Saints (2) (food, household supplies)  
Christ's Fellowship Church (food, hygiene)  
Clark County REMC (food)  
Combs, Tatum (food)  
Coombs, Kathy (clothing)  
Corrao, Pete (food)

Dailey, Ashley (2) (Barbie Dream House, wrapping paper)  
 Declap, Chris (clothing)  
 Diaz, Duarte Family (clothing)  
 Dollar General (2) (food)  
 Donahue, Judge Dan (2) (food)  
 Donahue, Lynn (hygiene)  
 Durbin, Kaeli (food)  
 Eastside Christian Church (2) (household supplies, puzzles)  
 Edwards, Roxanna (Amazon Wish List)  
 812 Barbershop (haircut)  
 Falls City Optimist Club (food)  
 First Christian Church (5) (food)  
 First Presbyterian Church (5) (cleaning supplies, food)  
 Falls City Optimist Club (2) (food)  
 Fleming-Balmer, Laura (hygiene)  
 Franciscan HC (food)  
 Gamas, Cathy (clothing)  
 Garten, Beth (2) (snacks, Amazon Wish List)  
 Gerald, Lee (clothing)  
 German American Bank (3) (food)  
 Glass, Kaden (clothing)  
 Glotzbach, David (Easter bags)  
 Greater Clark Education Foundation (food)  
 Griffin, Denny (food)  
 Griffin, Mariannne (Amazon Wish List)  
 Hardin, Paula (food)  
 Harland Clarke (2) (food)  
 Heier, Megan (clothing)  
 Hunt, Susan & Jeff (2) (hygiene, Amazon Wish List)  
 Hurlbut, Ben (hats, gloves)  
 Jackson, Ruthis (food)  
 \*\*\*Jackson, Sarah (hygiene)  
 Jamie/Amy Family (food)  
 Jeffersonville HS Anchor Club (3) (food, misc. supplies, school supplies)  
 Jeffersonville Parks Department (food)  
 Jenkins, Dolly (Christmas stockings)  
 Jessica (hygiene)  
 Jones, Cynthia (clothing)  
 Jones, Troy (2)(clothing)  
 Keenan, Madeline (towels, stuffed animals)  
 Kentucky Harvest (6) (food)  
 Kiwanis Club (food)  
 Knights of Columbus, Jeffersonville (2) (food)  
 Kosair for Kids (Zoo tickets)  
 Kraemer, Nicole (food)  
 Kraus, Halee (food)  
 Lawrence, Nick & Christie (3) (Amazon Wish List, Wii system)  
 L&N Credit Union (food)  
 Leadership Southern Indiana (2) (food)  
 LeMaster, Megan (2) (hygiene)  
 Lenfert, Paul (games)  
 Lifespring (3) (food)  
 Lindell Family (Amazon Wish List)  
 Loaves & Fishes Soup Kitchen (5) (food)  
 Luallen, Jana (Amazon Wish List)  
 MacKenzie, Malinda (3) (food)  
 Marion, Krystyn & Ethan (food)  
 McCarty, Kaitlin Mae (food, hygiene)  
 McElhinney, Philip (clothing)  
 McGuire, Jessica (books, hygiene, DVDs)  
 McIntyre, Lana & Derrick (pajamas, cleaning supplies)  
 McKinney, Angela (Amazon Wish List)  
 Meadows, Kim (HH supplies)  
 Meredith (Amazon Wish List)  
 Metro United Way (2) (snack bags, hygiene bags)  
 Maxwell's House of Music (drum lessons)  
 Meyer, Jana & Brian (towels)  
 Moore, Mayor Mike (food)  
 Morrison, Mark & Jeanette (Christmas presents)  
 Myers, Laura (2) (clothing)  
 Natter, Darcy (crafts)  
 New Albany Elks #270 (socks, clothing)  
 Nichols, Susie (food)  
 North Harrison Middle School (food)  
 Orange Clover (food)  
 Ottersbach, Pam (socks)  
 Papa John's (30) (food)  
 \*\*Penske, Judd (Amazon Wish List)  
 Platt, Cleta (Amazon Wish List)  
 Poff, Carl (2) (food, Christmas tree, ornaments, bike)  
 Porter, Kelli (food)  
 Pruiett, Ria (food)  
 Rauch, Carman (Amazon Wish List)  
 REACH Program (food)  
 Reed, Eric (Amazon Wish List)  
 Reeder's Cleaners (dry cleaning)  
 Reger, Magistrate Lisa (3) (food, hygiene, holiday activity)  
 Roberts, Beth (basketball)  
 S., Jessica (Amazon Wish List)  
 St. Augustine (3) (food)  
 St. James UMC (socks)  
 St. John Paul II Parent Group (food)  
 St. John Paul II School (art supplies)  
 St. Luke's UCC (food, art supplies)  
 St. Paul's Episcopal Church (6) (food, Halloween bags, gift cards Bags, Easter baskets)  
 Salvation Army (Angel Tree)  
 Santa Lincoln Crum Auction (food)  
 Sarah (2) (Amazon Wish List)  
 Schindler, Tara (craft supplies)  
 Sheffield Family (Amazon Wish List)  
 Sherilli's Pizza (food)

Shinn, Daniel (food)  
 Shoe Sensation (shoes, lunch)  
 Shoop, Lisa (clothing)  
 Siefers, Kim (crafts, pumpkins)  
 Smith, Dr. Josh (3) (back packs, hygiene, duffle bags, cards)  
 So IN Tourism (3) (food)  
 Southeast Christian Church (food)  
 Sowder, Jon Farm (food)  
 Spray, Richard & Vicki (food)  
 Squires, Cindy (clothing)  
 Starbuck's (55) (food)  
 Stauth, Liz (food, hygiene)  
 Stewart, Destiny (luggage)  
 Stumler, Edna Estate (food)  
 Sweet Stuff (food)  
 Sweets by Morgan (5) (food)  
 300 Spring (3) (food)  
 Thomas, Shyla (clothing)  
 Trane Technologies (filters)  
 Toni T's Bakery (food)  
 Tri Kappa (3) (food)

Tungate, Davie & Ashley (Christmas presents)  
 Ueding, Kelly (Amazon Wish List)  
 Universal Air Products (food)  
 UPS Health Office (Easter eggs)  
 Vericast (food)  
 Waiz, Bonnie (food)  
 Walk on Sports (food)  
 Wall Street United Methodist Church (3) (clothing, food, games, puzzles, art supplies)  
 Weatherholt, Cheryl (HH supplies, Barbie doll)  
 Whelan, Debora (food)  
 \*\*\*White, Carol (Amazon Wish List)  
 Wilkerson, William (hygiene)  
 Williams, Greg (Amazon Wish List)  
 Williams, Kyle (food)  
 Wilson, Brett (Amazon Wish List)  
 Wilson Elementary School (food)  
 Woodling, Carol (food)  
 Youth for Christ (dinner)  
 Youth Link Southern Indiana (food)  
 Zelli, Autumn (clothing)

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

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

24 donations contributed 9 organizations

Catalyst Rescue Mission (Couches, clothing)  
 Center for Lay Ministries (Food x3)  
 Clark County Family Resource Center (Hygiene items and Household Supplies)  
 Clark County Juvenile Detention (Food x5)  
 Goodwill (Clothing x2)  
 Juvenile Detention Center (pizzas x7)  
 Lifespring Health Systems (Backpacks and Hygiene)  
 New Washington High School (Shoes)  
 Southern Indiana Animal Rescue (Blankets)

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

2 donors contributed 12 donations

Andrea Shepherd (Game Stop x2)  
 Salvation Army (Meijer x10)

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

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

151 donors contributed 281 donations

Actor's Theater of Louisville  
Alice Wenning  
All About Taste  
American Beverage Marketers  
Andrew Adams  
Angel's Envy  
Annie Lou's Pet Sitting Service  
Anonymous  
Ashley and Austin Dailey  
Ashley Braswell  
Auto Zone  
Awaiting Serenity  
Awesome Sports and Camps  
Backyard Staycations  
Belle of Louisville Riverboats  
Belterra Casino  
Ben Ledbetter  
Big Splash Adventure  
Bill and Lou's Liquor  
BMQ Meats  
Bowles Mattress  
Brookfield Zoo  
Buds in Bloom  
Caesar's Southern Indiana  
Carman Rauch  
CCYS  
Chick Fil A Jeffersonville  
Christy Lucas  
Churchill Downs Incorporated  
Cincinnati Reds  
Cincinnati Reds Hall of Fame  
Cincinnati Zoo and Botanical Garden  
City Cakehouse  
Clark Circuit 4- Vicki Carmichael  
Clark County Health Department  
Clarksville Parks and Rec Dept.  
Concrete Kingdom  
Cybertek MSSP  
Darlene Frazier  
Derby Dinner Playhouse  
Dogwood Custom Designs  
Drake's  
Earth First  
Elderberry Co  
Ensemble Theatre Cincinnati  
Feeder's Supply  
First Savings Bank  
Flying Axes  
Forest Edge Winery  
Frazier Kentucky History Museum  
French Lick Resort  
Friends of CCYS  
GeeAnn Missi  
Geraldine's Kitchen  
Good Bounce Pickleball Court  
Gourmet Gift Baskets  
Graeter's Ice Cream  
Grantline Nursery  
Green District  
Greg and Jeni King  
Hayswood Theatre  
Hazel Jane Boutique  
Headplay Salon  
Heine Brothers  
Heritage Ventures Pizza, Inc.  
Hidden Creek Golf Course  
Holiday World and Splashin' Safari  
Indianapolis Symphonic Choir  
Indianapolis Symphony Orchestra  
Indianapolis Zoo  
J&B Magic Shop  
Jeff Sierota  
Jeni King  
Jewelery Repair Professionals  
Jim Beam Suntory  
Joe Huber Family Farm and Restaurant  
John Miller  
Johnna Webb  
Judd Penske  
Karen Fleming  
Kart Kountry  
Kat Bielefeld  
Kendra Scott  
Kentucky Kingdom  
Kentucky Performing Arts  
Kings Island  
Kingsley Catering  
Kinkade Jewelers  
Kirchner Dental  
Krista Campisano  
Lana McIntyre  
Laura Fleming-Balmer

Leanne Dueffert  
 L'licious Cookies  
 Loft Yoga  
 Louisville Bats Baseball  
 Louisville City FC/Racing Louisville FC  
 Louisville Zoo  
 Main Event  
 Mark's Feed Store  
 Mason Balmer  
 Massage Envy  
 Melissa Wilson  
 MiChele's Salon  
 Mike Linigs Restaurant  
 Mike's Car Wash  
 Mission BBQ  
 Monnik Beer Company  
 Nancy Boman  
 Nanz and Kraft Florist  
 New Riff Distilling  
 Noche  
 NWSB  
 Odyssey Lashes  
 Oriental Trading Company  
 O'Sheas  
 Pacers and Racers  
 Pegasus Global  
 Peggy Koetter  
 Perfect North Slopes  
 Rainbow Blossom  
 Raising Canes- Mid City mall

Rasmussen Chiropractic  
 Ready Set Prepd  
 Rhea Miller  
 Rivertown Liquors  
 Rock and Roll Hall of Fame  
 Ronaldo Jewelry  
 Savvy Aesthetics  
 Schimpffs Confectionery  
 Scott Anderson- City Council  
 Shady Rays  
 Shoe Sensation  
 Speed Art Museum  
 Squire Boone Caverns  
 St. Louis Cardinals  
 Sukhino Float Center  
 Susan and Matt Graston  
 Sweet Stuff Bakery  
 Tammi Thomas  
 The Kitchen Witch  
 The Miller Family  
 The Springs Salon and Spa  
 Tony Balmer  
 TopGolf Louisville  
 Total Wine and More  
 Voss Clark  
 Waterfront Botanical Gardens  
 Westmoreland Pharmacy  
 Windmill Lane Designs  
 Zimmerman Art Glass

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

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

16 donors contributed 16 donations

### **Safe Place Cookout**

Branstetter, Patrice and Judge Jeff  
 (chips)  
 Clark Co. Family Resource Center (mayo  
 and ketchup)  
 Clark Co. Sheriff's Office/Scottie Maples  
 & Michael Willen (tables and chairs)  
 Fleming-Balmer, Laura & Tony (cooler  
 and roaster)  
 Fox, Chris for Council (charcoal)  
 Jackson, Ruthie/North Clark Outreach  
 Center (desserts)

Koch, Kevin (grill use)  
 Kroger Clarksville (meat)  
 Meyer Tent Rental (fans)  
 Miller, Councilman John (drinks,  
 desserts)  
 Morrison, Mark & Jeanette  
 (charcoal/fluid)  
 Orange Clover (mac and cheese and  
 veggies)  
 Shoe Sensation (tent rental)  
 Smith, Dr. Josh (drinks)

Tyler's Lawn & Landscape (buns, beans, water, trays, cheese)

White, Dustin for Judge (tent rental)

**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 28 in the following positions.

<u>Full-Time Position</u>	<u>Part-Time Positions</u>	<u>Subcontractors</u>
Executive Director	Bookkeeper	Nurse
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, PRN (8)	
Youth Workers (4)	Group Facilitator	

As of June 30, 2023 we were at 89% employment. There were 3 unfilled positions.

The 2023 Employee of the Year was Ashley Braswell.

**Analysis: 100% (2 of 2) vacancies were posted within one week.**

**Reasons for vacancy:**

- Termination 2 (2 FT, x PT, PRN)
- Resignation 2 (1 FT, 1 PT, x PRN)
- Voluntary Demotion
- Promotion
- Changed Positions

**Reasons for hire:**

- Filling vacant position 2 (1 PRN, 1 FT)
- New position

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

**Analysis: The year to date staff turnover rate is 41%**

**VOLUNTEERS**

**Individuals Year-To-Date:**

Individuals Year-To-Date: 41 volunteers contributed a total of 213.5 hours.

<u>Name</u>	<u>Type of Work</u>	<u>Hours</u>
Balmer, Tony	Santa, Dinner	10.00
Banine-Datillo, Kassie	Cultural Diversity Dinner	20.00
Banet, Brennan	SP Fundraiser	1.00

Braswell, Audrey	Dinner	5.00
Braswell, Terry	Dinner; Santa, SP Fundraiser	14.00
Burns, Vicki	Gift Wrapping	3.00
Campbell, Elder	Gift Wrapping	3.00
Cruz	SP Fundraiser	5.00
Daley, Lyndee	Gift Wrapping	3.00
Daley, Oliver	Gift Wrapping	3.00
Devin	Gift Wrapping	3.00
Hess, Elder	Gift Wrapping	3.00
Holland, Gerald	SP Booth Help	8.00
Holland, Elder	Gift Wrapping	3.00
Juliot, Dana	SP Fundraiser	5.00
King, Jeni	SP Fundraiser, Dinner Help	15.00
Langness, Zoe	Dinner	5.00
Lorelei	Gift Wrapping	3.00
Lucas, Christy	Dinner	10.00
Marien, Krystyn	Dinner	20.00
McIntyre, Lana	Santa	1.00
Miller, Johanna	SP Event	4.00
Morgan, Dave	Gift Wrapping	3.00
Morgan, Diane	Gift Wrapping	3.00
Morrison, Mark	Santa, SP Fundraiser	6.50
Morrison, Jeanette	Santa, SP Fundraiser	6.50
Richins, Elder	Gift Wrapping	3.00
Rudder, Evie	SP cards/candy	8.00
Sharp, Brent	SP Fundraiser	1.00
Smith, Andrew	Gift Wrapping	3.00
Smith, Eli	Gift Wrapping	3.00
Smith, Jared	Gift Wrapping	3.00
Smith, Dr. Josh	Gift Wrapping	3.00
Smith, Teresa	Gift Wrapping	3.00
Snow, Lydia	Gift Wrapping	3.00
Snow, Tonya	Gift Wrapping	3.00
Taylor, Elder	Gift Wrapping	3.00
Thomas, Kayla	Gift Wrapping	3.00
Thomas, Tammi	Gift Wrapping	3.00
Usher, Amethyst	Gift Wrapping	3.00
Webb, Johnna	SP Fundraiser	2.50
White, Carol	SP Fundraiser	2.50
Williams, Marisha	Vaping Training	2.00

1b. Groups/Businesses Year-To-Date:

2 groups, 15 people, contributed a total of 23.5 hours.



<u>Group/Business Name</u>	<u>Type of Work</u>	<u>Number of Volunteers</u>	<u>Hours</u>
Church of the Latter Day Saints	Painting	7	21.00
Jeffersonville Fire Department	Heavy Lifting	8	2.50

**PROGRAM HIGHLIGHTS**

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

**A. AFTERCARE**

Follow-up interviews were completed following release of the client at the intervals below:

- One Week- 73% (36 of 49)
- One Month- 77% (37 of 48)
- Six Months- 52% (24 of 46)
- One Year- 37% (19 of 52)

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.

We had five youth participate in our Aftercare Program. This is new for youth leaving the Residential Program. We completed the six months with each client.

**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 43 sessions held for 275 duplicated youth. 90% percent of those reported an increase in knowledge. This was the eighth 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 10 participants in the program. The graduation rate was 100%. This was the eighth full year for this program. The program was not held for several months due to the hiring of a new facilitator, thus attributing to a lower attendance in this class.

**D. FAMILY EDUCATION AND SUPPORT**

This program is in its 29<sup>th</sup> year of operation in Clark County and 28<sup>th</sup> year of operation in Floyd County. The program is run by the Family Education Instructor. This fiscal year 28 unduplicated participants were served in the family education program. This is a large

increase in participants. The increase is due to having more DCS referrals for the program. One incentive card was given to participants per county, for a total of 24 cards given. Hope Southern Indiana is continuing to offer us a location in Floyd County for the classes.

**E. RESIDENTIAL**

Listed below are statistics for our Residential Program for the 2023-2024 year.

We had a total of 86 youth admitted this year. The referral sources were as follows:

<b><u>Residential Program:</u></b>	
<b>Referral Sources:</b>	
Clark Co. Probation	0%
Floyd Co. Probation	0%
Other Co. Probation	0%
DCS – Clark Co.	0%
DCS – Floyd Co.	5%
DCS – Other Co.	95%
<b><u>Emergency Shelter Care:</u></b>	
<b>Referral Sources:</b>	
Clark Co. Probation	21%
Floyd Co. Probation	0%
Other Co. Probation	8%
DCS – Clark Co.	10%
DCS – Floyd Co.	14%
DCS – Other Co.	41%
RHY	6%
Parental	0%

The average age of the youth admitted was 14 years and the average length of stay was 26.2 for Emergency Shelter Care and 12.1 for Residential days.

Our capacity percentage for the year was 69%. This means we had an average daily population of 6.9 youth per day.

We had 84 youth released from the program this year. They were released to:

<b><u>Residential Program:</u></b>	
<b>Disposition:</b>	
Returned to parents/guardians	43%
Placed in Foster Care	14%
Removed by Police	0%
Secure IDOC	0%
AWOL/Elopement	0%
Detained from Court	0%
Detained from School	0%
Acute Mental Health Facility	0%
Residential - Other Facility	29%
Sign self out/18+ age	0%

Kinship Placement	0%
Urgent Discharge	14%
Other	0%

**Emergency Shelter Care:**

**Disposition:**

Returned to parents/guardians	36%
Placed in Foster Care	12%
Removed by Police	8%
Secure IDOC	0%
AWOL/Elopement	10%
Detained from Court	1%
Detained from School	0%
Acute Mental Health Facility	3%
Residential @ CCYS	6%
Residential - Other Facility	2%
Sign self out/18+ age	0%
Kinship Placement	10%
Urgent Discharge	4%
Other	2%

Our recidivism rate for the residential program was as follows:

Second placement	14
Third placement	11
Fourth placement	1
Fifth+ placement	3

We had a decrease in referrals from last fiscal year. The length of stay was also higher for both our ESC and Residential programs. We had 26 short-term extensions, which was significantly lower than last year’s number of extensions. This is due to the extensions now going through the end of the calendar year instead of 10 or 14 days. This year we requested 1 waiver, due to age.

The recidivism rates for placements are lower than last year’s numbers.

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 8. This is higher than last year. The Safe Place Coordinator spoke to 8,827 youth and 5,069 adults in Clark and Floyd counties regarding how to access the Safe Place Program. We currently maintain and evaluate 80 Safe Place sites in Clark and Floyd counties. The program had no coordinator for 4 months.

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
2021-2022	11
2022-2023	2
2023-2024	8

### G. ANGER MANAGEMENT

Anger Management for Teens is facilitated by a part-time employee. The class is three weeks in length. Five participants completed 11 individual sessions. 100% (5 of 5) participants graduated from the course. This is the sixteenth year this program was offered. Classes were not held for several months due to hiring a new facilitator.

**H. SHOPLIFTING PREVENTION**

Shoplifting Prevention is facilitated by a part-time employee. The class is two weeks in length. Three participants completed 6 individual sessions. 100% (3 of 3) participants graduated from the course. This is the sixteenth year this program was offered. Classes were not held for several months due to hiring a new facilitator.

**INSPECTIONS & LICENSING**

<b>Inspection/Audit</b>	<b>Date</b>	<b>Improvements Needed</b>	<b>Date Completed</b>
State Health/Sanitation	10/04/23	3 small corrections	10/05/23
State Fire Marshall			
Safety Walk Through			
Insurance Walk Through			
DCS Financial Audit			
DCS Contract Audit	04/29/24-05/1/24		
DCS Clinical Audit	04/29/24-05/1/24	Do Special Precautions instead of staff alerts	Fixed 05/01/24
DCS Licensing Audit	04/29/24-05/1/24	Need to click "sounds like" on background checks	Fixed 04/29/24
DCS Background Check Audit	04/29/24-05/1/24	Need to click "sounds like" on background checks	Fixed 04/29/24
DCS Pop In Visits	07/25/23 12/12/23 04/09/24	None None Bar of soap in shower and one pillow case missing	n/a n/a Fixed 04/09/24
CARF Survey	05/01/24	None	
DOE/USDA Audit			
After School Snack Review	08/10/23	None	n/a
Clark Co. Health Dept.	07/10/23	None	n/a
	01/29/24	None	n/a
IYSA Peer Review	06/20/24	None	n/a
IYSA Safe Place Review	06/20/24	Do more pre/post tests	Plan in place
Financial Audit			

Procurement Review			
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**CAPITAL PROJECTS**

- The following new large purchases were made this fiscal year:
  - New siding on building
  - Two new vans
  - Fence replacement
  - Shed painted
  - Windows tinted
  - Garden replaced
  - Roof repair
  - Awnings added
  - Doors painted
  - Generator added
  - Sod added

**OTHER ITEMS**

- See Attachment G for a copy of the agency's Strategic Plan for 2023-25.

## **ATTACHMENTS**

# **ATTACHMENT A**

*Audit*



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

**FINANCIAL STATEMENTS**

**YEARS ENDED  
JUNE 30, 2023 AND 2022**

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.

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

### **Independent Auditor's Report**

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

We have audited the accompanying financial statements of **Clark County Youth Shelter and Family Services, Inc.** (a nonprofit Organization), which comprise the statements of financial position as of June 30, 2023 and 2022 and the related statements of activities, functional expenses, and cash flows for the years then ended, and the related notes to the financial statements.

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, 2023 and 2022, and the changes in its net assets and its cash flows for the years then ended in accordance with accounting principles generally accepted in the United States of America.

#### **Basis for Opinion**

We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of **Clark County Youth Shelter and Family Services, Inc.** and to meet our other ethical responsibilities in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

#### **Responsibilities of Management for the Financial Statements**

Management is responsible for the preparation and fair presentation of the financial statements in accordance with accounting principles generally accepted in the United States of America, and for 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.

In preparing the financial statements, management is required to evaluate whether there are conditions or events, considered in the aggregate, that raise substantial doubt about **Clark County Youth Shelter and Family Services, Inc.**'s ability to continue as a going concern within one year after the date that the financial statements are available to be issued.

### Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with generally accepted auditing standards will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Misstatements, including omissions, are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgment made by a reasonable user based on the financial statements.

In performing an audit in accordance with generally accepted auditing standards, we:

- Exercise professional judgment and maintain professional skepticism throughout the audit.
- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the amounts and disclosures in the financial statements.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness Clark County Youth Shelter and Family Services, Inc.'s internal control. Accordingly, no such opinion is expressed.
- Evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial statements.
- Conclude whether, in our judgment, there are conditions or events, considered in the aggregate, that raise substantial doubt about Clark County Youth Shelter and Family Services, Inc.'s ability to continue as a going concern for a reasonable period of time.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, significant audit findings, and certain internal control related matters that we identified during the audit.

*Monroe Shine*

New Albany, Indiana

October 19, 2023

**CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.**  
**STATEMENTS OF FINANCIAL POSITION**  
**JUNE 30, 2023 AND 2022**

**ASSETS**

	<u>2023</u>	<u>2022</u>
<b>ASSETS</b>		
Cash and cash equivalents	\$ 364,375	\$ 421,681
Investments	900,579	755,151
Accounts receivable	293,229	216,926
Other assets	10,894	15,453
Property and equipment, net	97,280	106,113
	<u>\$ 1,666,357</u>	<u>\$ 1,515,324</u>
<b>Total Assets</b>	<u>\$ 1,666,357</u>	<u>\$ 1,515,324</u>

**LIABILITIES AND NET ASSETS**

<b>LIABILITIES</b>		
Accounts payable	\$ -	\$ 2,838
Accrued salaries	27,049	20,414
Accrued sick and vacation payable	19,001	19,001
Payroll tax liabilities	8,919	10,101
	<u>54,969</u>	<u>52,354</u>
<b>Total Liabilities</b>	<u>54,969</u>	<u>52,354</u>
<b>NET ASSETS</b>		
Without donor restrictions	1,611,388	1,462,970
	<u>1,611,388</u>	<u>1,462,970</u>
	<u>\$ 1,666,357</u>	<u>\$ 1,515,324</u>

See notes to financial statements.

**CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.**  
**STATEMENTS OF ACTIVITIES**  
**YEARS ENDED JUNE 30, 2023 AND 2022**

	<u>2023</u>	<u>2022</u>
<b>REVENUES AND SUPPORT</b>		
Indiana Department of Child Services	\$ 858,480	\$ 824,715
Other contributions	229,512	145,972
In-kind donations	26,072	29,480
State grants	33,970	24,191
Annual dinner	60,584	40,224
United Way	7,807	13,945
Interest, dividends, and capital gains income, net	32,138	48,278
Realized loss on sale of investments, net	(70,260)	-
Unrealized gain (loss) on investments, net	92,620	(199,909)
<b>Total Revenues &amp; Other Support</b>	<b>1,270,923</b>	<b>926,896</b>
<b>EXPENSES</b>		
Program services	1,052,287	942,508
General and administrative	29,666	25,511
Fundraising	40,552	28,297
<b>Total Expenses</b>	<b>1,122,505</b>	<b>996,316</b>
<b>Change in Net Assets</b>	<b>148,418</b>	<b>(69,420)</b>
<b>Net Assets at Beginning of Year</b>	<b>1,462,970</b>	<b>1,532,390</b>
<b>Net Assets at End of Year</b>	<b>\$ 1,611,388</b>	<b>\$ 1,462,970</b>

See notes to financial statements.

**CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.**  
**STATEMENTS OF FUNCTIONAL EXPENSES**  
**YEARS ENDED JUNE 30, 2023 AND 2022**

	2023				2022			
	PROGRAM SERVICES	GENERAL AND ADMINISTRATIVE	FUNDRAISING	TOTAL	PROGRAM SERVICES	GENERAL AND ADMINISTRATIVE	FUNDRAISING	TOTAL
Salaries and wages	\$ 716,822	\$ 23,174	\$ 22,696	\$ 762,692	\$ 602,731	\$ 19,157	\$ 20,775	\$ 642,663
Employee benefits	41,821	1,661	2,724	46,206	63,649	1,585	2,732	67,966
Payroll taxes	53,568	1,810	1,739	57,117	47,335	1,502	1,597	50,434
Professional fees	9,215	-	285	9,500	8,730	-	270	9,000
Supplies	34,750	-	11,111	45,861	30,866	-	1,124	31,990
Assistance to individuals	16,852	-	-	16,852	11,588	-	-	11,588
Telephone	13,798	-	436	14,234	11,965	-	378	12,343
Postage and printing	4,900	-	152	5,052	3,001	-	93	3,094
Occupancy	16,610	1,477	-	18,087	13,424	1,211	-	14,635
Maintenance	28,407	-	-	28,407	12,109	-	-	12,109
Travel	1,935	-	-	1,935	1,624	-	-	1,624
Depreciation	17,667	1,262	-	18,929	26,033	1,861	-	27,914
Food	27,653	-	-	27,653	33,133	-	-	33,133
Insurance	45,261	282	1,409	46,952	43,549	195	1,308	45,052
Training	3,637	-	-	3,637	8,475	-	-	8,475
Dues	8,606	-	-	8,606	9,016	-	-	9,016
Program materials	5,954	-	-	5,954	9,955	-	-	9,955
Miscellaneous	4,831	-	-	4,831	5,305	-	-	5,305
<b>TOTAL EXPENSES</b>	<b>\$ 1,052,287</b>	<b>\$ 29,666</b>	<b>\$ 40,552</b>	<b>\$ 1,122,505</b>	<b>\$ 942,508</b>	<b>\$ 25,511</b>	<b>\$ 28,297</b>	<b>\$ 996,316</b>

See notes to financial statements.





**CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.**  
**STATEMENTS OF CASH FLOWS**  
**YEARS ENDED JUNE 30, 2023 AND 2022**

	<u>2023</u>	<u>2022</u>
<b>OPERATING ACTIVITIES</b>		
Change in net assets	\$ 148,418	\$ (69,420)
Adjustments to reconcile change in net assets to net cash provided by operating activities:		
Depreciation expense	18,929	27,914
Realized loss on sale of investments, net	70,260	-
Unrealized (gain) loss on investments, net	(92,620)	199,909
Increase in assets:		
Accounts receivable	(76,303)	(77,099)
Other assets	4,559	-
Increase (decrease) in liabilities:		
Accounts payable	(2,838)	1,074
Accrued salaries	6,635	1,382
Payroll tax liabilities	(1,182)	(735)
<b>Net Cash Provided By Operating Activities</b>	<u>75,858</u>	<u>83,025</u>
<b>INVESTING ACTIVITIES</b>		
Purchase of investments	(378,003)	(48,984)
Proceeds from sale of investments	254,935	-
Purchase of property and equipment	(10,096)	(4,794)
<b>Net Cash Used In Investing Activities</b>	<u>(133,164)</u>	<u>(53,778)</u>
<b>Net Increase (Decrease) in Cash and Cash Equivalents</b>	(57,306)	29,247
Cash and cash equivalents at beginning of year	<u>421,681</u>	<u>392,434</u>
<b>Cash and Cash Equivalents at End of Year</b>	<u>\$ 364,375</u>	<u>\$ 421,681</u>

**CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.**  
**NOTES TO FINANCIAL STATEMENTS**  
**JUNE 30, 2023 AND 2022**

(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, 2023 and 2022.

**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 \$53,052 in excess of the insured limits at June 30, 2023 and \$18,298 in excess of the insured limits at June 30, 2022.

**CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.**  
**NOTES TO FINANCIAL STATEMENTS - CONTINUED**  
**JUNE 30, 2023 AND 2022**

(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, 2023 and 2022 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**

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.

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.

**CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.**  
**NOTES TO FINANCIAL STATEMENTS - CONTINUED**  
**JUNE 30, 2023 AND 2022**

(1 - continued)

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 \$26,072 and \$29,480 for the years ended June 30, 2023 and 2022, 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, 2023, 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.

(2) **LIQUIDITY**

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

	<u>2023</u>	<u>2022</u>
Cash	\$ 364,375	\$ 421,681
Investments	900,579	755,151
Accounts receivable	293,229	216,926
	<u>\$ 1,558,183</u>	<u>\$ 1,393,758</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.

**CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.**  
**NOTES TO FINANCIAL STATEMENTS - CONTINUED**  
**JUNE 30, 2023 AND 2022**

**(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 \$6,903 and \$7,464 for the years ended June 30, 2023 and 2022, respectively.

Fair value of investments, by classification as of June 30, 2023 and 2022 are as follows:

	<u>2023</u>	<u>2022</u>
Stocks and exchange traded funds	\$ 469,836	\$ 277,598
Mutual funds	430,743	477,553
	\$ 900,579	\$ 755,151
Total	\$ 900,579	\$ 755,151

**(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.
- 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.

**CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.**  
**NOTES TO FINANCIAL STATEMENTS - CONTINUED**  
**JUNE 30, 2023 AND 2022**

(4 - continued)

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, 2023 and 2022.

	<u>Carrying Value</u>			
	<u>Level 1</u>	<u>Level 2</u>	<u>Level 3</u>	<u>Total</u>
<b>June 30, 2023:</b>				
<i>Assets Measured on a Recurring Basis</i>				
Investments				
Stocks and exchange traded funds	\$ 469,836	\$ -	\$ -	\$ 469,836
Mutual funds	430,743	-	-	430,743
<b>June 30, 2022:</b>				
<i>Assets Measured on a Recurring Basis</i>				
Investments				
Stocks and exchange traded funds	\$ 277,598	\$ -	\$ -	\$ 277,598
Mutual funds	477,553	-	-	477,553

*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, 2023 AND 2022**

(5) **PROPERTY AND EQUIPMENT**

Property and equipment consisted of the following at June 30, 2023 and 2022:

	<u>2023</u>	<u>2022</u>
Land and building	\$ 113,884	\$ 113,884
Building improvements	410,773	406,583
Furniture and equipment	169,023	163,116
Vehicles	70,541	70,541
	764,221	754,124
Less accumulated depreciation	666,941	648,011
	\$ 97,280	\$ 106,113

Depreciation expense for the years ended June 30, 2023 and 2022 was \$18,929 and \$27,914, 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, 2023 and 2022 was \$10,746 and \$6,989, respectively, and is included in employee benefits in the schedule of functional expenses.

(7) **GIFTS IN KIND**

The Organization received gifts in kind for the years ended June 30, 2023 and 2022:

	<u>2023</u>	<u>2022</u>
Food	\$ 10,055	\$ 10,515
Household supplies	16,017	18,965
	\$ 26,072	\$ 29,480

The Organization's policy related to gifts in kind is to utilize the assets given to carry out the mission of the Organization. If an asset is provided that does not allow the Organization to utilize it in its normal course of business, the asset will be sold at its fair market value as determined by appraisal or specialist depending on the type of asset.

The Organization received donated food with an estimated fair market value of \$10,055 and \$10,515 for the years ended June 30, 2023 and 2022, respectively. The food was provided to feed the residents of the organization.

**CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.**  
**NOTES TO FINANCIAL STATEMENTS - CONTINUED**  
**JUNE 30, 2023 AND 2022**

(7 - continued)

The Organization received household supplies with an estimated fair market value of \$16,017 and \$18,965 for the years ended June 30, 2023 and 2022, respectively. The household supplies were used within the organization.

In valuing the contributed food and household supplies, the Organization used comparable purchase prices for similar items.

(8) **REVENUE CONCENTRATION**

Approximately 68% 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.

(9) **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 19, 2023, the date these 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: 63% (39 of 62) Board members in attendance at meetings.**  
July: (8 of 16)  
October: (11 of 16)  
January: (10 of 15)  
April: (10 of 15)
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: Logan Emmitt, Jeff Sierota, Vicki Carmichael  
Marketing & Fundraising: Jeff Sierota, Melissa Wilson, Doug Tate, Tassie Deppert, Kat Bielefeld, Taylor McAdams, Johnna Webb, Jeni King, Leigh Ann Carby, Jenna Brown, Rhea Miller, Rhea Miller, Tammi Thomas
3. Outcome Target: 50% of members will be in attendance at Executive Committee meetings.  
**Analysis: 60% (24 of 40) Executive Committee members in attendance at meetings.**  
August: (3 of 5)  
September: (2 of 5)  
November: (1 of 5)  
December: (3 of 5)  
February: (4 of 5)  
March: (3 of 5)  
May: (4 of 5)  
June: (4 of 5)
4. Outcome Target: 50% of members will be in attendance at Finance Committee meetings.  
**Analysis: 45% (17 of 38) Finance Committee members in attendance at meetings.**  
July: (3 of 9)  
October: Audit Committee (7 of 12)  
January: (5 of 9)  
April: (2 of 8)
5. Outcome Target: 50% of members will be in attendance at Fundraising/Marketing Committee meetings.  
**Analysis: 28% (20 of 72) Fundraising/Marketing Committee members in attendance at meetings.**  
August: (6 of 12)  
September: (6 of 12)  
October: (2 of 12)- unofficial meeting  
March: (2 of 12)- No meeting  
June: (4 of 12)
6. Outcome Target: 50% of members will be in attendance at Program Committee meetings.  
**Analysis: % ( of ) Program Committee members in attendance at meetings.**  
August: ( 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: On an annual basis the agency’s strategic plan is reviewed and revised by members of the agency’s Board of Directors.

**Analysis: The planning session has been held for the next strategic plan. It was approved for 2023-2025.**

**C. STAFFING AND STAFF DEVELOPMENT**

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	DBT	Mary Ann Moyer	07/10/23	0.75 hours
	TCI and De-Escalation	Laura Fleming-Balmer & Dorothy Hickerson	08/14/23	1.50 hours
	TCI Quiz; Behavior Modification; Understanding & Avoiding Power Struggles	Dorothy Hickerson; Video	09/11/23	2.00 hours
	Practicing Cultural Humility; Understanding Poverty	Leah Pezzarossi; Fortress Youth Development	10/9/23	2.00 hours
	Domestic Violence; Child Attachment	Mary Ann Moyer; Tactics	11/13/23	2.50 hours
	Child Abuse & Neglect; Drug Free Workplace; Annual Background Paperwork	DCS Video; Ashley Braswell	01/08/24	2.00 hours
	Universal Precautions; Civil Rights; Phase System/SELF	Red Cross; K. Fieldhouse; M Moyer	02/12/24	2.00 hours
	Harassment Policy; Human Trafficking; Safe Place	Ashley Braswell; IYSA; SP Video	03/11/24	2.00 hours
	Separation & Loss; MI	Video/Mary Ann Moyer	04/08/24	2.5 hours
	MAR; LGBTQ; FA/CPR/AED	Mary Ann Moyer; DCS Video; Daniel Watson	05/13/24	2.5 hours
	Trauma Informed Care	DCS Video	06/10/24	2.00 hours
Executive Director	Advocacy	IYSA	12/1/23	2.00 hours
	YPT	Boy Scouts	01/09/24	1.25 hours
	Suicide Prevention	Work One	03/07/24	1.00 hours
	Brain Care is Self-Care	IYSA	03/08/24	2.50 hours
Assistant Director	Impact 100 Grant Program	Impact 100	07/18/23	0.75 hours
	Attachment	Denise Senter	08/28/23	1.50 hours
	Tapped Out!	IYSA	08/30/23	1.00 hours
	Mind the Body You Occupy	IYSA	08/30/23	1.00 hours
	Intro to Eating Disorders	IYI	02/28/24	1.50 hours
	Brain Care is Self-Care	IYSA	03/08/24	2.50 hours
	Old National Foundation	ON Bank	03/14/24	0.50 hours
	Teaming Through Conflict	Mike Deranek	06/07/24	2.00 hours

Residential Director/Therapist	Medications for Opioid Use Disorder	U of L	10/12/23	3.00 hours
	Trauma Informed Interventions	U of L	11/17/23	3.00 hours
	Suicide Assessment for Clinicians	U of L	11/16/23	6.00 hours
	Trauma: The Physical & Mental Health Impact	U of L	11/10/23	3.00 hours
	PTSD in Children	IU	11/8/23	2.00 hours
	Domestic Violence	Geoff Wilson	12/13/24	3.00 hours
	CANS	Praed	04/08/24	1.00 hours
	CANS Super User	Betty Walton	05/15/24	3.00 hours
Residential Supervisor (PR)	EON Training	IARCA	07/28/23	1.50 hours
Residential Supervisor (DW)	First Aid, CPR, AED	Red Cross	04/18/24	8.00 hours
	Serve Safe	Serve Safe	05/02/24	8.00 hours
Case Manager	Why PTSD in Youth Looks Like ADHD	IYI	11/8/23	3.00 hours
Family Ed. Instructor				
Group Facilitator				
Records Manager				
Safe Place Coordinator (AH)	New SP Coordinator Training	IYSA	10/5/23	4.00 Hours
	QPR	IYSA/QPR Institute	10/20/23	8.00 Hours
Safe Place Coordinator (KM)	New SP Coordinator Training	IYSA	4/3/24	2.5 Hours

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

**Analysis: 100% (2 of 2) vacancies were posted within one week.**

**Reasons for vacancy:**

Termination 2 (2 FT, x PT, PRN)  
 Resignation 2 (1 FT, 1 PT, x PRN)  
 Voluntary Demotion  
 Promotion  
 Changed Positions

**Reasons for hire:**

Filling vacant position 2 (1 PRN, 1 FT)  
 New position

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

**Analysis: The year to date staff turnover rate is 41%**

July 7%	August 0%
September 7%	October 0%
November 0%	December 0%
January 14%	February 0%
March 0%	April 6%
May 0%	June 7%

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

**Analysis: 0% (0 of 0) of the employee concerns were addressed.**

Month	Area of Concern	No. of Steps	Action Needed	Date
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5. Outcome Target: Conduct quarterly recognition activities for staff.

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

- 1<sup>st</sup> Quarter: July: Employee of the Month  
August: Employee of the Month  
September: Employee of the Month; gift card and candy
- 2<sup>nd</sup> Quarter: October: Employee of the Month  
November: Employee of the Month  
December: Employee of the Year; Holiday Bonus
- 3<sup>rd</sup> Quarter: January: Employee of the Month  
February: Employee of the Month  
March: Employee of the Month; Gift Cards
- 4<sup>th</sup> Quarter: April: Employee of the Month  
May: Employee of the Month  
June: Employee of the Month; Staff Bonuses

**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% (14 of 14) of the audience in presentations could recall a minimum of one youth issue.**

- July: Region 18 Meeting (25), Probation Meeting (8)
- August:
- September:
- October:
- November: MUW Lunch (1), Historic Preservation Committee (11)
- December:
- January:
- February: Clarksville Youth Council (6), Floyd County YMCA (10)
- March: Georgetown Fire Department (21), CCYS (10), Clarksville Police Department (14), St. Paul Episcopal (25)
- April: Clark County Ministerial Association (7), Youth Philanthropy Council (25)
- June: DCS Provider Fair (46). Safe Place Cookout (250)

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

**Analysis:**

Date Appeared	Media Source	Type of Coverage
08/31/23	The News and Tribune	Best Fundraiser Award and Ad
Fall 2023	Southern In Sports Preview	Ad and videos at So In games
12/2/23	The News and Tribune	Celebrity Waiter Dinner
12/5/23	The News and Tribune	Caesars Grant Awards

10/18/23	The Clark County Herald	Lilly Grant
04/17/24	The News and Tribune	Youth Philanthropy Grant

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

**Analysis:**

Date Appeared	Media Source	Type of Coverage
July 2023	BBB Giving Guide	Charity Giving Review
Fall 2023	So In HS Sports Programs	Safe Place Ad
January 2024	MUW Impact Report	Partner Listing
February 2024	National Safe Place Newsletter	Highlight for number of youth in presentations
March 2024	National Safe Place Newsletter	Highlight for number of youth receiving outreach cards
June 2024	Lilly Endowment Annual Report	Lilly Grant

**B. FAMILY EDUCATION AND SUPPORT**

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

**Analysis: 100% (28 of 28) participants attended classes.**

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

**Analysis: 90% (37 of 41) 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: 85% (28 of 33) 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: 85% (28 of 33) participants had an increased feeling empowerment after five weeks of participation.**

4. 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: 95% (19 of 20) of participants had an increased knowledge of how to identify and access community resources by a minimum of four resources.**

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

**Analysis: 100% (34 of 34) of participants can identify three effective responses to inappropriate behavior.**

6. Outcome Target: Increase co-parenting relationship in 75% of participants who co-parent.

**Analysis: 93% (14 of 15) of participants had an increase in co-parenting relationship.**

7. Outcome Target: 75% of DCS referred program participants will complete the services.

**Analysis: 100% (6 of 6) of participants completed services.**

8. 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.**

**C. SAFE PLACE**

1a. Outcome Target: Safe Place presentations will be made to 4,000 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: 17 presentation(s) were made to 6485 youth in Clark County and 8 presentation(s) were made to 2342 youth in Floyd County. 100% (8827 of 8827) 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 2023	Clark County 4H Fair, 1000 Charlestown Fair, 250 CASI Fair, 447	
August 2023	Charlestown NNO, 50	Georgetown NNO, 250
September 2023	Lifespring Hispanic Heritage Month, 86	
October 2023	Awesome Sports and Camps, 925 Charlestown Trunk or Treat, 1500 Boo Fest, 1875 Clark County YMCA, 100	Harvest Homecoming, 680 Floyd County Sam Peden Park, 1200 Floyd YMCA, 100
February 2024	Clarksville Youth Council, 6	
March 2024	River Valley Middle School, 79 CCYS, 10	Georgetown Fire, 1 Georgetown Fire, 1
April 2024	Charlestown High School, 52 Christ Fellowship Church, 5	
May 2024		Touch a Truck, NAFD, 50
June 2024	Awesome Sports and Camps Clarksville, 40 Awesome Sports and Camps Jeff, 40 SP Cookout, 20	Awesome Sports and Camps NA, 60

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: 27 presentation(s) were made to 3878 adults in Clark County and 13 presentation(s) were made to 1191 adults in Floyd County. 100% (5069 of 5069) of adults could recognize the sign and recall how a youth could access the program.**

Month	Location of Clark Co. Presentation & Number Present	Location of Floyd Co. Presentation & Number Present
July 2023	CASI, 153 CCP, 8	
August 2023	Charlestown NNO, 35 Region 18 Meeting, 25	Georgetown NNO, 100
September 2023	Lifespring Hispanic Heritage Month, 86	
October 2023	Region 18 Meeting, 25 Awesome Sports and Camps, 1075 Charlestown Trunk or Treat, 750 Boo Fest, 1325 Region 18 Meeting, 25	Sam Peden Park, 950
November 2023	Awesome Sports and Camps, 5	
January 2024		New Albany Floyd County Library, 35
February 2024	Clarksville Youth Council, 1	Floyd County YMCA, 10 Charlestown Road Kroger, 8
March 2024	Clarksville Police Department, 4 Clarksville Police Department, 7 St. Paul Episcopal, 25 CCYS, 1	Georgetown Fire, 9 Georgetown Fire, 8 Georgetown Fire, 4
April 2024	Minster Group 7 SoIN Tourism, 1 Multi-Cultural Event, Charlestown High School, 13 Christ Fellowship Church, 4 Shelter, Clarksville Fire Department, 1	
May 2024		Touch a Truck, Coloring Books 50
June 2024	Dairy Mart, 3 Monroe VFD Henryville, 1 Walgreens Spring St., 1 SP Cookout, 250 Clark County Provider Fair, 46	ATOD Taskforce, 17



	Nachand Field House, 1	
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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: 7465 material(s) were given to 6845 youth in Clark County and 3820 material(s) were given to 2342 youth in Floyd County.**

Month	Location of Clark Co. Presentation	# of Materials	Location of Floyd Co. Presentation	# of Materials
July 2023	Clark County 4H Fair Charlestown Fair CASI Fair	1000 750 840		
August 2023	Charlestown NNO	60	Georgetown NNO	750
September 2023	Lifespring Hispanic Heritage Month	146		
October 2023	Awesome Sports Charlestown Trick or Treat Boo Fest Clark YMCA	1029 1500 1805 100	Sam Peden Park Harvest Homecoming Floyd County YMCA	1500 1360 100
February 2024	Clarksville Youth Council	31		
April 2024	Charlestown High School Christ Fellowship Church	178 25		
May 2024			Touch a Truck, NAFD	50
June 2024	Awesome Sports and Camps Clarksville, bracelets and sunglasses Awesome Sports and Camps Jeff SP Cookout Nachand Fieldhouse	40 40 20 1	Awesome Sports and Camps NA	60

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: 1186 material(s) were given to 1186 adults in Clark County and 335 material(s) were given to 335 adults in Floyd County.**

Month	Location of Clark Co. Presentation	# of Materials	Location of Floyd Co. Presentation	# of Materials
July 2023	CCYS Probation Meeting CASI Fair	8 153		
August 2023	Charlestown NNO	35	Georgetown NNO	100

September 2023	Lifespring Hispanic Heritage Month	146		
October 2023	Awesome Sports Charlestown	50 25	Sam Peden Park	50
November 2023	Awesome Sports	20		
January 2024			NA Floyd County Library	70
February 2024			Floyd County YMCA	10
March 2024	Clarksville Police Dept. Clarksville Police Dept.	7 7	Georgetown Fire Georgetown Fire Georgetown Fire	9 8 4
April 2024	Clark Co. Ministerial Multi-Cultural Event Christ Fellowship Event So. In Tourism Clarksville Fire Dept.	28 13 4 4 525		
May 2024	CPD Jay C Foods KRS aka Cooper Food	1 1 1	NAFD Touch a Truck ATOD	50 17
June 2024	Dairy Mart Monroe VFD Henryville, Walgreens Spring St. SP Cookout Clark County Provider Fair Nachand Field House	4 2 2 47 100 3	Atod	17

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

**Analysis: 100% (160 of 160) youth completed the pre/post test.**

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

**Analysis: 100 % (160 of 160 ) 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: 8 youth have utilized the program. 100 % (8 of 8) 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% (8 of 8) youth received a 2-hour follow-up call.  
(8 of 8) calls attempted**

**Analysis: 100 % (8 of 8) youth received a 1-week follow-up call.**  
(8 of 8) calls attempted.

**Analysis: 86% (6 of 7) youth received a 1-month follow-up call.**  
(6 of 7) calls attempted. No Answer to call or text.

**Analysis: 100% (4 of 4) youth received a 3-month follow-up call**  
(4 of 4) calls attempted. Did not answer.

4a. Outcome Target: 100% of all NEW BUSINESS staff in both Floyd and Clark counties are trained in the Safe Place program within 30 days of acceptance into the program as a business site.

**Analysis: 100% (2 of 2) of new Floyd County business sites were trained.**  
**100% (1 of 1) of new Clark County business sites were trained.**

Month	Clark Co. Site	Floyd Co. Site
January 2024		NAFC Library- Galena NAFC Library Cultural Center
February 2024	Perfect 10 Salon and Spa	
April 2024		Go SoIN

4b. Outcome Target: 100% of all EXISTING BUSINESS staff are retrained, monitored and evaluated in the Safe Place program, maintaining a minimum of 60 sites in Clark and 28 sites in Floyd.

**Analysis: 100% (56 of 56) of existing Clark County sites have been retrained.**  
100% (23 of 23) of existing Floyd County sites have been retrained.

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

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

**100% ( 79 of 79) sites evaluation in second quarter of fiscal year.**  
**business were removed as Safe Place sites for employing a sexual offender.**

**100% ( 79 of 79) sites evaluation in third quarter of fiscal year.**  
**0 businesses were removed as Safe Place sites for employing a sexual offender.**

**100% (81 of 81) sites evaluation in fourth quarter of fiscal year.**  
**1 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% (8 of 8) 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% (8 of 8) of youth learned at least one skill or solution.**

7. Outcome Target: 100% of youth report that they feel more empowered to take control of their own safety and security.  
**Analysis: 83% (5 of 6) of youth developed empowerment to take control.**
8. 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% (8 of 8) of youth received services within 30 minutes.**
9. Outcome Target: 95% of youth agree to stay in the shelter and work on resolving their crisis.  
**Analysis: 83% (5 of 6) of youth stayed at the Shelter.**
10. Outcome Target: 95% of youth's immediate needs were identified.  
**Analysis: 100% (8 of 8) of youth needs were identified.**
11. Outcome Target: 95% of youth were made aware of their resources outside of the Shelter.  
**Analysis: 100% (6 of 6) of youth were educated on community resources.**
12. Other Safe Place Information:
  - Youth requesting assistance via telephone (this month) 0
  - Youth requesting assistance via telephone (since inception) 166
  - Youth utilizing Safe Place (1987 – 2024) 899

#### **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: 100% (11 of 11) 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: 100% (5 of 5) participants completed the course and graduated.**  
 Of the participants who did not graduate the reasons are as follows:  
 Dropped out/Attendance:  
 Behavior:

#### **3. Referral Sources:**

Circuit Court #4 Juvenile Probation - 4  
 Floyd County Juvenile Probation - 1  
 Department of Child Services -  
 Parent/Guardian -

#### **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% (6 of 6) participants identified elements of their shoplifting behavior and/or interventions to prevent shoplifting.**

2. Outcome Target: 75% of participants complete the Shoplifting Prevention program and graduate.  
**Analysis: 100% (3 of 3) participants completed the course and graduated.**

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

Dropped out/Attendance:  
Behavior:

3. Referral Sources:

Circuit Court #4 Juvenile Probation - 1  
Floyd County Juvenile Probation - 2  
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 be in the same placement at the end of the six months.  
**Analysis: 100% (23 of 23) participants remained in their placement.**
2. Outcome Target: 100% of participants will have a monthly CFTM.  
**Analysis: 100% (23 of 23) participants had CFTMs.**
3. Outcome Target: 100% of participants will be present for the monthly CFTM.  
**Analysis: 100% (23 of 23) participants were present.**
4. Outcome Target: 75% of participants will not re-offend or re-enter care while participating in the program.  
**Analysis: 100% (23 of 23) of active participants did not re-offend or re-enter.**
5. Outcome Target: 100% of participants requesting help during the CFTM will be referred to an appropriate service.  
**Analysis: 100% (15 of 15) participants received a referral for services.**
6. 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 and 50% participating at 6 months and one year.

**Analysis: Interviews attempted with 100% (49 of 49) of past clients at 1 week.  
Interviews attempted with 100% (48 of 48) of past clients at 1 month.  
Interviews attempted with 100% (46 of 46) of past clients at 6 months.  
Interviews attempted with 100% (52 of 52) of past clients at 1 year.**

**Follow-up interviews were completed with 73% (36 of 49) of clients at 1 week.**

Phone/E-mail not working: 4

Never returned message: 7

**Follow-up interviews were completed with 77% (37 of 48) of clients at 1 month.**

Phone/E-mail not working:

Never returned message: 11

**Follow-up interviews were completed with 52% (24 of 46) of clients at 6 months.**

Phone/E-mail not working: 3

Never returned message: 18

**Follow-up interviews were completed with 37% (19 of 52) of clients at 1 year.**

Phone/E-mail not working:

Never returned message: 30

7. 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: 91% (275 of 301) clients participated.**

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

Client Refused: 2

Client Out of Building: 24

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

**Analysis: 90% (272 of 301) participants demonstrated an increase in knowledge.**

3. Outcome Target: Fifty LOL sessions are completed during the year.

**Analysis: 86% (43 of 50) sessions are completed.**

4. Outcome Target: 85% of clients report a continued desire to remain drug-free up to 30 days following release from the Shelter.

**Analysis: 92% (23 of 25) reported a continued desire to remain drug-free.**

#### **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: 100% (21 of 21) clients had an increase in knowledge.**

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

**Analysis: 100% (10 of 10) participants graduated.**

3. Referral Sources:

Circuit Court #4 Juvenile Probation - 15  
Floyd County Juvenile Probation -  
Department of Child Services -  
Parent/Guardian - 4  
School - 1  
Attorney -  
CCYS -  
Other Social Service Agency - 1

### **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% (86 of 86) 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% (81 of 81) 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% (163 of 163) 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% (86 of 86) 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% (84 of 84) 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% (84 of 84) 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% (163 of 163) 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% (163 of 163) 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% (11 of 11) 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% (11 of 11) of clients received 3 hours of training each week.**

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

**Analysis: 92% (44 of 48) 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% (2 of 2) participants completed the assessment.**

7b. Outcome Target: 100% of clients age 16+ in the Residential Program completed the Ansell Casey IL Assessment at six months of admission.

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

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

**Analysis: 100% (2 of 2) participants have an individualized plan.**

11. 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% (3 of 3) 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 DCS clients will have a medical passport completed.

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

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

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

**Analysis: 100% (84 of 84) 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% (84 of 84) 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% (69 of 69) 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% (86 of 86) of client's information is entered into EON.**
- 1e. Outcome Target: 100% clients will have release information entered into EON.  
**Analysis: 100% (86 of 86) of client's information is entered into EON.**
- 2a. Outcome Target: 100% clients will complete the DERS upon admission.  
**Analysis: 100% (86 of 86) of clients completed the DERS.**
- 2b. Outcome Target: 85% clients will complete the DERS upon release.  
**Analysis: 97% (80 of 82) 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: 98% (58 of 61) 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: 100% (41 of 41) 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% (16 of 16) 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% (6 of 6) 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% (6 of 6) of clients have a signed Treatment Plan.**
- 5a. Outcome Target: One group therapy session is held each week.  
**Analysis: 113% (59 of 52) weeks had one group therapy session.**
- 5b. Outcome Target: 95% of clients in the Shelter at the time of group actively participate in group therapy.  
**Analysis: 100% (123 of 123) 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: 100% (5 of 5) 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: 90% (86 of 86) 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: 86% (32 of 37) 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: 92% (12 of 13) of the clients demonstrates they are safe.**

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

**Analysis: 92% (12 of 13) of the clients are in compliance.**

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

**Analysis: 92% (12 of 13) of the clients can verbalize and understanding.**

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

**Analysis: 92% (12 of 13) of the clients developed a plan.**

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

**Analysis: 92% (12 of 13) of the clients display an increase.**

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

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

**Analysis: 100% (5 of 5) of the clients can identify their goals.**

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

**Analysis: 100% (5 of 5) of the clients are open to new information.**

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

**Analysis: 100% (5 of 5) of the clients can communicate emotional states.**

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

**Analysis: 100% (5 of 5) of the clients understand the cycle.**

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

**Analysis: 100% (5 of 5) 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% (15 of 15) 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% (15 of 15) of the clients began transition.**

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

**Analysis: 100% (15 of 15) 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: 100% (15 of 15) 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% (15 of 15) 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% (86 of 86) 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% (161 of 161) 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% (4 of 4) of the clients concerns were addressed.**

Month	Area of Concern	No. of	Action Needed	Date
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		Steps		Completed
July	None			
August	Points Loss	2	None	8/30/23
Sept – Jan	None			
February	Another resident’s behavior	2	Discussed w/resident	2/12/24
	Staff behavior	2	Discussion between resident & staff	2/15/24
March-May	None			
June	Infraction report/loss of points	1	None	06/29/24

4. Outcome Target: 90% of clients in care will actively participate in activities outside of the facility. **87% (545 of 623) the clients residing in the Shelter participated in recreational activities, for a total of 99 outings.**

Recreational activities: 74  
 Physical activities: 13  
 Volunteer/service activities:  
 Educational: 13

Reasons for not attending:  
 Out of building: 13  
 Not on Level: 65  
 Refused:  
 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% (45 of 45) of clients complete evaluation.**  
*Average client score was 6.4.*

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% (23 of 23) 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: 100% (16 of 16) of referral sources completed evaluations.**  
*Average placing agency score was 7.0.*

8. Residential Care Statistics (July-June)

Residential Care Statistic	Measure	Residential Care Statistic	Measure
Capacity Percentage	69%	Average Age	14
Population at Beginning of Month	7		
Population at End of Month	7	Average Length of Stay	15.3
Residing Over 60 Days (YTD)	5		12.1

		<ul style="list-style-type: none"> <li>Emergency Shelter Care</li> <li>Residential</li> </ul>	26.2
Short Term Extensions (YTD)	26		
<ul style="list-style-type: none"> <li>Probation</li> <li>DCS</li> </ul>	2 24	Average Daily Population	6.9
Residential Placements (YTD)	6	<ul style="list-style-type: none"> <li>Emergency Shelter Care</li> <li>Residential</li> </ul>	3.8 3.1
<ul style="list-style-type: none"> <li>Probation</li> <li>DCS</li> </ul>	0 6		
Waivers (YTD)	1	Referrals Turned Away Due to Capacity	0
<ul style="list-style-type: none"> <li>Age</li> <li>ESC Capacity</li> <li>Residential Bed Capacity</li> <li>Inappropriate Placement</li> </ul>	1 0 0 0 0	<ul style="list-style-type: none"> <li>Clark County Probation</li> <li>Clark Co DCS</li> <li>Other Counties</li> </ul>	0 0 9

### Statistics by Program Type

Emergency Shelter Care		Residential Care	
<b>Critical Incidents</b>	65	<b>Critical Incidents</b>	31
<ul style="list-style-type: none"> <li>AWOL/Elopement</li> <li>Assault- Res to Res</li> <li>Assault- Res to Staff</li> <li>Self-inflicted Injury</li> <li>Medication Error</li> <li>Medical Crisis</li> <li>Inappropriate Sexual Behavior</li> <li>Suicide Attempt</li> <li>Suicide</li> <li>Urgent Discharge</li> </ul>	20 12 7 0 8 9 1 0 0 8	<ul style="list-style-type: none"> <li>AWOL/Elopement</li> <li>Assault- Res to Res</li> <li>Assault- Res to Staff</li> <li>Self-inflicted Injury</li> <li>Medication Error</li> <li>Medical Crisis</li> <li>Inappropriate Sexual Behavior</li> <li>Suicide Attempt</li> <li>Suicide</li> <li>Urgent Discharge</li> </ul>	3 10 2 1 9 4 0 0 0 2
<b>Referral Source(s)</b>		<b>Referral Source(s)</b>	
<ul style="list-style-type: none"> <li>Clark Co Probation</li> <li>Floyd Co Probation</li> <li>Other Co Probation</li> <li>DCS- Clark Co</li> <li>DCS- Floyd Co</li> <li>DCS- Other Co</li> <li>RHY/Safe Place</li> <li>Parental</li> </ul>	21% 0% 8% 10% 14% 41% 6% 0%	<ul style="list-style-type: none"> <li>Clark Co Probation</li> <li>Floyd Co Probation</li> <li>Other Co Probation</li> <li>DCS- Clark Co</li> <li>DCS- Floyd Co</li> <li>DCS- Other Co</li> </ul>	0% 0% 0% 5% 95%
<b>Disposition</b>		<b>Disposition</b>	
<ul style="list-style-type: none"> <li>Returned to Parent/Guardian</li> <li>Placed in Foster Care</li> <li>Removed by Police</li> <li>Secure IDOC</li> <li>AWOL/Elopement</li> <li>Detained from Court</li> <li>Detained from School</li> <li>Acute Mental Health Facility</li> <li>Residential- CCYS</li> <li>Residential- Other Facility</li> <li>Kinship Placement</li> <li>Signed Self Out 18+ Age</li> </ul>	36% 12% 8% 0% 10% 1% 0% 3% 6% 2% 10% 8% 0%	<ul style="list-style-type: none"> <li>Returned to Parent/Guardian</li> <li>Placed in Foster Care</li> <li>Removed by Police</li> <li>Secure IDOC</li> <li>AWOL/Elopement</li> <li>Detained from Court</li> <li>Detained from School</li> <li>Acute Mental Health Facility</li> <li>Residential- Other Facility</li> <li>Kinship Placement</li> <li>Signed Self Out 18+ Age</li> <li>Other</li> </ul>	43% 14% 0% 0% 0% 0% 0% 0% 29% 0% 0% 0% 14%

Urgent Discharge • Other	4% 0%	• Urgent Discharge	
Recidivism Rates (YTD)			
Second Placement		14	
Third Placement		11	
Fourth Placement		1	
Fifth+ Placement		3	

6. Performance Improvement

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

**Analysis: 100% (12 of 12) of audits completed.**

Month	Type of Error	Action Needed	Action Completed
July	N/A		
August	N/A		
September	N/A		
October	N/A		
November	Med Error	Address in supervision	Complete
December	N/A		
January	Errors due to DCS changes		
February	N/A		
March	3 med errors	Address in supervision	Complete
April	4 med errors	2 unavailable; 2 talk to staff	Complete
May	N/A		
June	4 med errors	None – DCS cannot get meds	

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

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

July 2023		Errors Found	Action Needed: (Who/When)	Action Taken: (Who/Date)
Week 1	Date: 7/25/23 # binders checked:	None		
Week 2	Date: 7/12/23 # binders checked:	None		
Week 3	Date: 7/19/23 # binders checked:	None		
Week 4	Date: 7/26/23 # binders checked:	None		
Week 5	Date: # binders checked:			

<b>August 2023</b>		<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>
Week 1	Date: 8/2/23 # binders checked:	None		
Week 2	Date: 8/9/23 # binders checked:	None		
Week 3	Date: 8/15/23 # binders checked:	None		
Week 4	Date: 8/23/23 # binders checked:	SV – missing address	Address needed	PR added the address 8/23/23
Week 5	Date: 8/30/23 # binders checked:	None		
<b>September 2023</b>		<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>
Week 1	Date: 9/1/23 # binders checked:	None		
Week 2	Date: 9/6/23 # binders checked:	None		
Week 3	Date: 9/13/23 # binders checked:	None		
Week 4	Date: 9/15/23 # binders checked:	LR Need Medicaid #	Will contact FCM or Parent by 9/21	Received 9/21
Week 5	Date: # binders checked:			
<b>October 2023</b>		<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>
Week 1	Date: 10/4/23 # binders checked: 2	None		
Week 2	Date: 10/11/23 # binders checked: 3	None		
Week 3	Date: 10/19/23 # binders checked: 2	None		
Week 4	Date: 10/31/23 # binders checked: 2	None		
Week 5	Date: # binders checked:			
<b>November 2023</b>		<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>

Week 1	Date: 11/1/23 # binders checked: 2	None		
Week 2	Date: 11/8/23 # binders checked: 1	None		
Week 3	Date: 11/16/23 # binders checked: 3	None		
Week 4	Date: 11/21/23 # binders checked: 3	None		
Week 5	Date: 11/29/23 # binders checked: 4	None		
<b>December 2023</b>		<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>
Week 1	Date: 12/6/23 # binders checked: 4	None		
Week 2	Date: 12/13/23 # binders checked: 6	None		
Week 3	Date: 12/20/23 # binders checked: 7	None		
Week 4	Date: # binders checked:	None		
Week 5	Date: 12/27/23 # binders checked: 4			
<b>January 2024</b>		<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>
Week 1	Date: 1/3/24 # binders checked: 6	N/A		
Week 2	Date: 1/10/24 # binders checked: 7	N/A		
Week 3	Date: 1/17/24 # binders checked: 7	N/A		
Week 4	Date: 1/24/24 # binders checked: 3	N/A		
Week 5	Date: 1/30/24 # binders checked: 3	N/A		
<b>February 2024</b>		<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>
Week 1	Date: 2/7/24 # binders checked: 5	N/A		



Week 2	Date: 2/14/24 # binders checked: 5	N/A		
Week 3	Date: 2/21/24 # binders checked: 4	N/A		
Week 4	Date: 2/28/24 # binders checked: 4	N/A		
Week 5	Date: # binders checked:			
<b>March 2024</b>				
	<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>	
Week 1	Date: 3/6/24 # binders checked: 4	N/A		
Week 2	Date: 3/13/24 # binders checked: 3	N/A		
Week 3	Date: 3/20/24 # binders checked: 3	N/A		
Week 4	Date: 3/27/24 # binders checked: 4	JA needs pic printed and take quizzes	Will complete 3/27	Completed 3/27
Week 5	Date: # binders checked:			
<b>April 2024</b>				
	<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>	
Week 1	Date: 4/3/24 # binders checked: 4	R needs completed L needs pic printed	Josh will do by 4/10 Phillip will do by 4/3	Done 4/10/24 Done 4/3
Week 2	Date: 4/10/24 # binders checked: 4	N/A		
Week 3	Date: 4/17/24 # binders checked: 4	N/A		
Week 4	Date: 4/24/24 # binders checked: 5	N/A		
Week 5	Date: # binders checked:			
<b>May 2024</b>				
	<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>	
Week 1	Date: 5/2/24 # binders checked: 4	RB missing parent signature LN Clothes log missing	Julie J will call Julie M will complete a new one	Fixed 5/8 Completed 5/8
Week 2	Date: 5/8/24 # binders checked: 3	N/A		

Week 3	Date: 5/15/24 # binders checked: 4	N/A		
Week 4	Date: 5/22/24 # binders checked: 7	N/A		
Week 5	Date: 5/29/24 # binders checked: 7	N/A		
June 2024		Errors Found	Action Needed: (Who/When)	Action Taken: (Who/Date)
Week 1	Date: 6/5/24 # binders checked: 3	N/A		
Week 2	Date: 6/12/24 # binders checked: 2	GR clothes need logged in	Julie M will log by 6/13	Completed 6/12
Week 3	Date: 6/19/24 # binders checked: 3	N/A		
Week 4	Date: 6/26/24 # binders checked: 5	N/A		
Week 5	Date: # binders checked:			

**Trends Quarterly:**

- 1<sup>st</sup>: All staff missing Medicaid numbers at intake at times (discussed in staff meeting)
- 2<sup>nd</sup>: General signatures on DCS Insurance Form (discussed in staff meeting)
- 3<sup>rd</sup>: No trends
- 4<sup>th</sup>: No trends

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

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

**Quarter 1:**

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

Comments:

**Quarter 2:**

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

Comments:

Quarter 3:

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

Comments:

Quarter 4:

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

Comments:

Daily EOC

July 2023			
Date	Errors Found	Action Needed-(Who/When)	Action Taken- (Who/Date)
1	N/A		
2	N/A		
3	N/A		
4	N/A		
5	Staff initials missing	Karlee will get initials 7/6/23	Initials obtained 7/6/23
6	N/A		
7	N/A		
8	N/A		
9	N/A		
10	N/A		
11	N/A		
12	N/A		
13	N/A		
14	N/A		
15	N/A		
16	N/A		
17	N/A		
18	N/A		
19	N/A		
20	N/A		
21	N/A		
22	N/A		
23	N/A		
24	N/A		
25	N/A		
26	N/A		
27	N/A		

28	N/A		
29	N/A		
30	N/A		
31	N/A		

**August 2023**

Date	Errors Found	Action Needed-(Who/When)	Action Taken- (Who/Date)
1	N/A		
2	N/A		
3	N/A		
4	N/A		
5	N/A		
6	N/A		
7	N/A		
8	N/A		
9	N/A		
10	N/A		
11	N/A		
12	N/A		
13	N/A		
14	N/A		
15	N/A		
16	3 <sup>rd</sup> shift didn't completer	KF will meet w/workers	KF met and fixed on 8/18/23
17	N/A		
18	N/A		
19	N/A		
20	N/A		
21	N/A		
22	N/A		
23	N/A		
24	N?A		
25	N/A		
26	N/A		
27	N/A		
28	N/A		
29	N/A		
30	N/A		
31	N/A		

**September 2023**

Date	Errors Found	Action Needed-(Who/When)	Action Taken- (Who/Date)
1	N/A		
2	N/A		
3	N/A		
4	N/A		
5	N/A		
6	N/A		
7	N/A		

8	N/A		
9	N/A		
10	N/A		
11	N/A		
12	N/A		
13	N/A		
14	N/A		
15	N/A		
16	N/A		
17	N/A		
18	N/A		
19	N/A		
20	N/A		
21	N/A		
22	N/A		
23	N/A		
24	N/A		
25	N/A		
26	N/A		
27	N/A		
28	N/A		
29	N/A		
30	N/A		
31			

**October 2023**

Date	Errors Found	Action Needed-(Who/When)	Action Taken- (Who/Date)
1	N/A		
2	N/A		
3	N/A		
4	N/A		
5	N/A		
6	N/A		
7	N/A		
8	N/A		
9	N/A		
10	N/A		
11	N/A		
12	N/A		
13	N/A		
14	N/A		
15	N/A		
16	N/A		
17	N/A		
18	N/A		
19	N/A		
20	N/A		

21	N/A		
22	1 <sup>st</sup> shift not completed	Karlee will meet with them	Completed 10/28
23	N/A		
24	N/A		
25	N/A		
26	N/A		
27	N/A		
28	N/A		
29	N/A		
30	N/A		
31	N/A		

**November 2023**

Date	Errors Found	Action Needed-(Who/When)	Action Taken- (Who/Date)
1	N/A		
2	N/A		
3	N/A		
4	N/A		
5	N/A		
6	N/A		
7	N/A		
8	N/A		
9	N/A		
10	N/A		
11	N/A		
12	N/A		
13	N/A		
14	N/A		
15	N/A		
16	N/A		
17	N/A		
18	N/A		
19	N/A		
20	N/A		
21	N/A		
22	N/A		
23	N/A		
24	N/A		
25	N/A		
26	N/A		
27	1 <sup>st</sup> shift missing initials	Karlee will get on 12/2	Done on 12/2
28	N/A		
29	N/A		
30	N/A		
31			

**December 2023**

Date	Errors Found	Action Needed-(Who/When)	Action Taken- (Who/Date)
------	--------------	--------------------------	--------------------------

1	N/A		
2	N/A		
3	N/A		
4	1 <sup>st</sup> shift didn't initial	Will meet with on 12/5	Met and corrected
5	N/A		
6	N/A		
7	N/A		
8	N/A		
9	N/A		
10	N/A		
11	N/A		
12	N/A		
13	N/A		
14	N/A		
15	N/A		
16	PRN didn't initial	Will meet with PRN	Met and completed
17	N/A		
18	N/A		
19	N/A		
20	N/A		
21	N/A		
22	N/A		
23	N/A		
24	N/A		
25	N/A		
26	1 <sup>st</sup> shift didn't sign	Will meet with staff	Met and completed 1/4
27	3 <sup>rd</sup> shift didn't finish	Will meet with staff	Met and completed 1/3
28	2 <sup>nd</sup> shift missed initials	Will meet with staff	Met and completed 1/4
29	N/A		
30	N/A		
31	N/A		

**January 2024**

Date	Errors Found	Action Needed-(Who/When)	Action Taken- (Who/Date)
1	N/A		
2	2 missing initials/signatures	Karlee will meet with 1/5	Completed 1/5
3	N/A		
4	N/A		
5	N/A		
6	N/A		
7	N/A		
8	1 missing initial	Karlee will meet with 1/9	Completed 1/9
9	N/A		
10	N/A		
11	N/A		
12	N/A		
13	N/A		

14	N/A		
15	N/A		
16	N/A		
17	N/A		
18	N/A		
19	N/A		
20	N/A		
21	N/A		
22	N/A		
23	N/A		
24	N/A		
25	N/A		
26	N/A		
27	N/A		
28	N/A		
29	N/A		
30	N/A		
31	N/A		

**February 2024**

Date	Errors Found	Action Needed-(Who/When)	Action Taken- (Who/Date)
1	N/A		
2	N/A		
3	N/A		
4	N/A		
5	N/A		
6	N/A		
7	N/A		
8	N/A		
9	N/A		
10	N/A		
11	N/A		
12	N/A		
13	N/A		
14	N/A		
15	N/A		
16	N/A		
17	3 <sup>rd</sup> shift forgot to sign	Karlee will meet with YW 3/1	Met and signed 3/1
18	3 <sup>rd</sup> shift forgot to initial	Karlee will meet with YW 3/1	Met and initialed 3/1
19	N/A		
20	N/A		
21	N/A		
22	N/A		
23	N/A		
24	N/A		
25	N/A		
26	N/A		



27	N/A		
28	N/A		
29	N/A		
<b>March 2024</b>			
Date	Errors Found	Action Needed-(Who/When)	Action Taken- (Who/Date)
1	N/A		
2	N/A		
3	N/A		
4	N/A		
5	N/A		
6	N/A		
7	N/A		
8	N/A		
9	N/A		
10	N/A		
11	N/A		
12	N/A		
13	N/A		
14	N/A		
15	1 <sup>st</sup> shift didn't complete	Karlee will meet YW next shift	Completed 3/19
16	N/A		
17	N/A		
18	N/A		
19	N/A		
20	N/A		
21	N/A		
22	N/A		
23	N/A		
24	N/A		
25	N/A		
26	N/A		
27	N/A		
28	N/A		
29	3 <sup>rd</sup> shift didn't complete	Daniel will meet w/ 4/2	Completed 4/2
30	N/A		
31	3 <sup>rd</sup> shift didn't complete	Daniel will meet w/ 4/5	Completed 4/5
<b>April 2024</b>			
Date	Errors Found	Action Needed-(Who/When)	Action Taken- (Who/Date)
1	N/A		
2	N/A		
3	2 <sup>nd</sup> shift not complete	Daniel will meet by 4/5	Completed 4/5
4	N/A		
5	N/A		
6	N/A		
7	2 <sup>nd</sup> shift not complete	Daniel will meet by 4/14	Completed 4/14
8	3 <sup>rd</sup> shift not complete	Daniel will meet by 4/9	Completed 4/9

9	1 <sup>st</sup> shift did not complete	Daniel will meet by 4/13	Completed 4/13
10	N/A		
11	1 <sup>st</sup> shift did not complete	Daniel will meet 4/15	Completed 4/15
12	N/A		
13	N/A		
14	N/A		
15	N/A		
16	N/A		
17	2 <sup>nd</sup> shift did not complete	Daniel will meet 4/20	Completed 4/20
18	2 <sup>nd</sup> shift did not complete	Daniel will meet 4/19	Completed 4/19
19	N/A		
20	N/A		
21	3 <sup>rd</sup> shift did not complete	Daniel will meet 4/26	Completed 4/26
22	N/A		
23	N/A		
24	N/A		
25	N/A		
26	N/A		
27	N/A		
28	3 <sup>rd</sup> shift did not complete	Daniel will meet 4/30	Completed 4/30
29	N/A		
30	N/A		
31			

**May 2024**

Date	Errors Found	Action Needed-(Who/When)	Action Taken- (Who/Date)
1	N/A		
2	N/A		
3	N/A		
4	N/A		
5	N/A		
6	N/A		
7	N/A		
8	N/A		
9	N/A		
10	1 <sup>st</sup> shift didn't complete	Rene will fix on 5/18	Completed 5/18
11	N/A		
12	N/A		
13	N/A		
14	N/A		
15	N/A		
16	N/A		
17	N/A		
18	1 <sup>st</sup> shift did not complete	Kathy will fix 5/27	Completed 5/27
19	N/A		
20	N/A		
21	N/A		

22	N/A		
23	N/A		
24	N/A		
25	N/A		
26	N/A		
27	N/A		
28	N/A		
29	N/A		
30	N/A		
31	N/A		

**June 2024**

Date	Errors Found	Action Needed-(Who/When)	Action Taken- (Who/Date)
1	N/A		
2	2 <sup>nd</sup> didn't complete	BW will fix 6/5	Fixed 6/5
3	N/A		
4	N/A		
5	N/A		
6	N/A		
7	N/A		
8	N/A		
9	N/A		
10	N/A		
11	N/A		
12	N/A		
13	N/A		
14	N/A		
15	N/A		
16	N/A		
17	N/A		
18	N/A		
19	N/A		
20	N/A		
21	N/A		
22	N/A		
23	N/A		
24	N/A		
25	N/A		
26	N/A		
27	N/A		
28	N/A		
29	N/A		
30	N/A		
31			

**Weekly EOC**

Month	Week 1	Week 2	Week 3	Week 4	Week 5
July	Complete	Complete	Complete	Complete	
August	Complete	Complete	Complete	Complete	
September	Complete	Complete	Complete	Complete	
October	Complete	Complete	Complete	Complete	
November	Complete	Complete	Complete	Complete	
December	Complete	Complete	Complete	Complete	
January	Complete	Complete	Complete	Complete	
February	Complete	Complete	Complete	Complete	
March	Complete	Complete	Complete	Complete	
April	Complete	Complete	Complete	Complete	
May	Complete	Complete	Complete	Complete	
June	Complete	Complete	Complete	Complete	
<b>TOTALS</b>					
Trends	None				
Action Needed	None				
Changes Made	None				

**Monthly EOC**

Month	
July	Complete
August	Complete
September	Complete
October	Complete
November	Complete
December	Complete
January	Complete
February	Complete
March	Complete
April	Complete
May	Complete
June	Complete
<b>TOTALS</b>	
Trends	None
Action Needed	None
Changes Made	None

**Fire/Disaster Drills**

July 2023	Errors Found	Action Needed: (Who/When)	Action Taken: (Who/Date)
1 <sup>st</sup> Shift Fire Drill	N/A		
2 <sup>nd</sup> Shift Fire Drill	N/A		

<b>3rd Shift Fire Drill</b>	3 <sup>rd</sup> shift did not complete	Staff member no longer employed here	
<b>Disaster Drill</b>	N/A		
<b>Tornado Drill</b>	N/A		
<b>August 2023</b>	<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>
<b>1<sup>st</sup> Shift Fire Drill</b>	N/A		
<b>2<sup>nd</sup> Shift Fire Drill</b>	N/A		
<b>3rd Shift Fire Drill</b>	N/A		
<b>Disaster Drill</b>	N/A		
<b>Tornado Drill</b>	N/A		
<b>September 2023</b>	<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>
<b>1<sup>st</sup> Shift Fire Drill</b>	N/A		
<b>2<sup>nd</sup> Shift Fire Drill</b>	N/A		
<b>3rd Shift Fire Drill</b>	N/A		
<b>Disaster Drill</b>	N/A		
<b>Tornado Drill</b>	N/A		
<b>October 2023</b>	<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>
<b>1<sup>st</sup> Shift Fire Drill</b>	N/A		
<b>2<sup>nd</sup> Shift Fire Drill</b>	N/A		
<b>3rd Shift Fire Drill</b>	N/A		
<b>Disaster Drill</b>	N/A		
<b>Tornado Drill</b>	N/A		
<b>November 2023</b>	<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>
<b>1<sup>st</sup> Shift Fire Drill</b>	N/A		
<b>2<sup>nd</sup> Shift Fire Drill</b>	N/A		
<b>3rd Shift Fire Drill</b>	N/A		
<b>Disaster Drill</b>	N/A		
<b>Tornado Drill</b>	N/A		
<b>December 2023</b>	<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>
<b>1<sup>st</sup> Shift Fire Drill</b>	N/A		
<b>2<sup>nd</sup> Shift Fire Drill</b>	N/A		
<b>3rd Shift Fire Drill</b>	N/A		

Disaster Drill	N/A		
Tornado Drill	N/A		
<b>January 2024</b>	<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>
1 <sup>st</sup> Shift Fire Drill	N/A		
2 <sup>nd</sup> Shift Fire Drill	N/A		
3 <sup>rd</sup> Shift Fire Drill	N/A		
Disaster Drill	N/A		
Tornado Drill	N/A		
<b>February 2024</b>	<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>
1 <sup>st</sup> Shift Fire Drill	N/A		
2 <sup>nd</sup> Shift Fire Drill	N/A		
3 <sup>rd</sup> Shift Fire Drill	N/A		
Disaster Drill	N/A		
Tornado Drill	N/A		
<b>March 2024</b>	<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>
1 <sup>st</sup> Shift Fire Drill	N/A		
2 <sup>nd</sup> Shift Fire Drill	N/A		
3 <sup>rd</sup> Shift Fire Drill	N/A		
Disaster Drill	N/A		
Tornado Drill	N/A		
<b>April 2024</b>	<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>
1 <sup>st</sup> Shift Fire Drill	N/A		
2 <sup>nd</sup> Shift Fire Drill	N/A		
3 <sup>rd</sup> Shift Fire Drill	N/A		
Disaster Drill	N/A		
Tornado Drill	N/A		
<b>May 2024</b>	<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>
1 <sup>st</sup> Shift Fire Drill	N/A		
2 <sup>nd</sup> Shift Fire Drill	2 <sup>nd</sup> didn't complete on assigned day	Will do on 6/14	Done 6/14
3 <sup>rd</sup> Shift Fire Drill	3 <sup>rd</sup> didn't complete on assigned day	Will do on 5/30	Done 5/30

<b>Disaster Drill</b>	2 <sup>nd</sup> didn't complete on assigned day	Will do on 5/31	Done 5/31
<b>Tornado Drill</b>	2 <sup>nd</sup> didn't complete on assigned day	Will do on 5/30	Done 5/30
<b>June 2024</b>	<b>Errors Found</b>	<b>Action Needed: (Who/When)</b>	<b>Action Taken: (Who/Date)</b>
<b>1<sup>st</sup> Shift Fire Drill</b>	N/A		
<b>2<sup>nd</sup> Shift Fire Drill</b>	N/A		
<b>3<sup>rd</sup> Shift Fire Drill</b>	N/A		
<b>Disaster Drill</b>	N/A		
<b>Tornado Drill</b>	N/A		

### **III. YOUTH DEVELOPMENT**

#### **Section #4: SERVICES**

##### **A. INFORMATION AND REFERRAL**

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

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

Associates in Counseling & Psychotherapy  
 Beautiful As You Are (BAYA) 2  
 Bloomington Meadows  
 Brandon's House 1  
 Center for Lay Ministries  
 Center for Women and Families 2  
 CFA  
 Childplace  
 Clark Co. DCS  
 Clark Co. Jail 1  
 Clark County Juvenile Probation  
 Clark County Trustee  
 Columbus Health  
 Communities in Schools 1  
 Community Action of So. In.  
 Community Kitchen 1  
 Damar  
 DCS 1  
 Dockside Therapy  
 Dr. Coker  
 Family Ark 6  
 FSSA  
 Gibault  
 Haven House/Catalyst Mission 11  
 Hillcrest  
 Homeless Coalition  
 Hope Southern Indiana  
 IARCA  
 IYSA

Ireland Home Based Services 1  
Jefferson County Youth Shelter  
Jeffersonville Police Department  
Jeffersonville Street Department  
Juvenile Detention Center  
Lifespring 3  
Louisville Safe Place  
Madison Police Dept.  
Marie's Closet 2  
Mustard Seed 2  
Open Door Youth Services  
Rauch  
Safe Place Louisville  
Safe Place Text for Help  
St Elizabeth Catholic Charities 2  
Salvation Army 2  
School  
School Resource Officer  
Scott County DCS  
Scott Co. Juvenile Probation  
Special Olympics  
Wayside Christian Mission 1  
Wellstone

**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: % ( of ) 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: 95% (172 of 181) community meetings attended.**

CARF  
Caesars 1  
Center for Woman and Families  
Child Abuse Prevention  
Clark County Community Action Team 9  
Clark County Youth Coalition 3  
COVID Call  
CPS Meeting 8  
DCS Community Based 4  
DCS Family Preservation 1  
DCS Region 18 Meeting 4  
DCS Residential Call 11  
DCS Meeting 8  
Eagle Scout Project  
Floyd County ATOD 12  
FRESI  
Hazelwood Youth Advisory Board  
Homeless Coalition 2  
Human Trafficking Coalition 12  
IARCA 14  
IYI Conference  
Indiana Youth Services Association 14  
IPATH Human Trafficking Conference 1  
IYSA- SP Open Hours 1  
Jeffersonville Police Dept/Thunder 1



Jeffersonville Rotary Club 24  
 Judge's Roundtable 1  
 Juvenile Detention Alternatives Initiative 2  
 Leadership So. In  
 Lifespring Prevention Coalition  
 Lilly Grant 1  
 Maximus  
 Meaningful Day HRC 4  
 Metro United Way 9  
 MITC 1  
 One Southern Indiana 1  
 Prevent Child Abuse 5  
 Probation Meeting 1  
 Pure Initiative  
 Safe Place 3  
 Step Ahead  
 Systems of Care 4  
 Work One 5  
 Youth Philanthropy Council 1

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.**

#### **4. YOUTH ADVOCACY**

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

**Analysis: 100% (1748 of 1748) youths requesting advocacy assistance received it.**

Aftercare Meeting	38
Basic Needs	242
CASA Meetings	15
Collaborative Care	3
Contacts on Behalf	556
Court	76
DCS Extensions	25
DCS Waiver Requests	
DCS Family Team Meetings	244
DCS Hotline Reports	58
Family Visits	74
Housing	
Medical Appointments	47
Medication Assessments	24
Medication Refills	151
Mental Health Assessments	16
Mental Health Appointments	51

Outside Appointments	
Psychological Testing	1
School Enrollment	13
School Meetings/Functions	20
School Transportation	147
Treatment Support	
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: 75% (9 of 12) of contacts have been made.**

- Jeffersonville Historic Preservation Committee
- Mayor Mike Moore
- Sheriff Scottie Maples
- Chief Kavanaugh – Jeffersonville PD (3)
- Jackie Haven, Wellstone Regional Hospital
- Rep. Rita Fleming
- Clark County Republican Chair- Ron Grooms

**Section #5: ADDITIONAL INFORMATION**

1a. Individuals Year-To-Date: 41 volunteers contributed a total of 213.5 hours.

<u>Name</u>	<u>Type of Work</u>	<u>Hours</u>
Balmer, Tony	Santa, Dinner	10.00
Banine-Datillo, Kassie	Cultural Diversity Dinner	20.00
Banet, Brennan	SP Fundraiser	1.00
Braswell, Audrey	Dinner	5.00
Braswell, Terry	Dinner; Santa, SP Fundraiser	14.00
Burns, Vicki	Gift Wrapping	3.00
Campbell, Elder	Gift Wrapping	3.00
Cruz	SP Fundraiser	5.00
Daley, Lyndee	Gift Wrapping	3.00
Daley, Oliver	Gift Wrapping	3.00
Devin	Gift Wrapping	3.00
Hess, Elder	Gift Wrapping	3.00
Holland, Gerald	SP Booth Help	8.00
Holland, Elder	Gift Wrapping	3.00
Juliot, Dana	SP Fundraiser	5.00
King, Jeni	SP Fundraiser, Dinner Help	15.00
Langness, Zoe	Dinner	5.00
Lorelei	Gift Wrapping	3.00
Lucas, Christy	Dinner	10.00
Marien, Krystyn	Dinner	20.00
McIntyre, Lana	Santa	1.00

Miller, Johanna	SP Event	4.00
Morgan, Dave	Gift Wrapping	3.00
Morgan, Diane	Gift Wrapping	3.00
Morrison, Mark	Santa, SP Fundraiser	6.50
Morrison, Jeanette	Santa, SP Fundraiser	6.50
Richins, Elder	Gift Wrapping	3.00
Rudder, Evie	SP cards/candy	8.00
Sharp, Brent	SP Fundraiser	1.00
Smith, Andrew	Gift Wrapping	3.00
Smith, Eli	Gift Wrapping	3.00
Smith, Jared	Gift Wrapping	3.00
Smith, Dr. Josh	Gift Wrapping	3.00
Smith, Teresa	Gift Wrapping	3.00
Snow, Lydia	Gift Wrapping	3.00
Snow, Tonya	Gift Wrapping	3.00
Taylor, Elder	Gift Wrapping	3.00
Thomas, Kayla	Gift Wrapping	3.00
Thomas, Tammi	Gift Wrapping	3.00
Usher, Amethyst	Gift Wrapping	3.00
Webb, Johnna	SP Fundraiser	2.50
White, Carol	SP Fundraiser	2.50
Williams, Marisha	Vaping Training	2.00

1b. Groups/Businesses Year-To-Date: 2 groups, 15 people, contributed a total of 23.5 hours.

<u>Group/Business Name</u>	<u>Type of Work</u>	<u>Number of Volunteers</u>	<u>Hours</u>
Church of the Latter Day Saints	Painting	7	21.00
Jeffersonville Fire Department	Heavy Lifting	8	2.50

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>
---------------------	---------------------	--------------

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.

5. Inspections & Reviews

Inspection/Audit	Date	Improvements Needed	Date Completed
State Health/Sanitation	10/04/23	3 small corrections	10/05/23
State Fire Marshall			
Safety Walk Through			
Insurance Walk Through			
DCS Financial Audit			
DCS Contract Audit	04/29/24-05/1/24		
DCS Clinical Audit	04/29/24-05/1/24	Do Special Precautions instead of staff alerts	Fixed 05/01/24
DCS Licensing Audit	04/29/24-05/1/24	Need to click “sounds like” on background checks	Fixed 04/29/24
DCS Background Check Audit	04/29/24-05/1/24	Need to click “sounds like” on background checks	Fixed 04/29/24
DCS Pop In Visits	07/25/23 12/12/23 04/09/24	None None Bar of soap in shower and one pillow case missing	n/a n/a Fixed 04/09/24
CARF Survey	05/01/24	None	
DOE/USDA Audit			
After School Snack Review	08/10/23	None	n/a
Clark Co. Health Dept.	07/10/23	None	n/a
	01/29/24	None	n/a
IYSA Peer Review	06/20/24	None	n/a
IYSA Safe Place Review	06/20/24	Do more pre/post tests	Plan in place
Financial Audit			
Procurement Review			

**ATTACHMENT C**  
*Monthly Population*

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

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

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

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

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

Mo.	16/17		17/18		18/19		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
<b>Aver</b>	<b>16.5</b>	<b>16.5</b>	<b>13.0</b>	<b>12.6</b>	<b>5.7</b>	<b>5.2</b>	<b>12.6</b>	<b>5.7</b>	<b>12.8</b>	<b>6.2</b>

Mo.	20/21		21/22		22/23		23/24	
	ESC	RES	ESC	RES	ESC	RES	ESC	RES
Sept	7	7	15	2	15	1	15	3
Oct	7	7	15	2	14	1	7	3
Nov	5	5	20	1	21	1	12	4
Dec	8	8	14	1	20	2	12	2
Jan	8	8	16	1	15	2	7	2
Feb	7	7	17	1	14	5	9	5
Mar	13	13	22	1	12	5	11	5
Apr	9	9	23	2	9	6	12	4
May	17	17	17	1	8	6	8	5
Jun	13	13	12	1	8	5	17	4
Jul	8	8	13	4	17	1	7	4
Aug	6	6	12	3	15	0	10	3
<b>Aver</b>	<b>9</b>	<b>9</b>	<b>16.3</b>	<b>1.67</b>	<b>14</b>	<b>2.9</b>	<b>10.6</b>	<b>3.7</b>

**ATTACHMENT D**  
*Referral Sources*



ATTACHMENT – D  
**REFERRAL SOURCES**

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

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

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

Years	Clark Co. Probation	Floyd Co. Probation	Other Co. Probation	Clark Co. DCS	Floyd Co. DCS	Other Co. DCS	Safe Place	Parental Referrals
15/16	38%	4%	1%	28%	8%	10%	11%	0%
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%
21-22								
ESC	30%	2%	8%	15%	16%	22%	7%	0%
RES	0%	0%	10%	15%	0%	75%	0%	0%
22-23								
ESC	38%	2%	3%	6%	16%	34%	1%	0%
RES	0%	0%	0%	29%	0%	71%	0%	0%
23-24								
ESC	21%	0%	8%	10%	14%	41%	6%	0%
RES	0%	0%	0%	0%	5%	95%	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
21/22	15	ESC: 9.8 RES: 21.1 TOTAL: 17.1	ESC: 7.7 RES: 1.6 TOTAL: 9.2
22/23	15	ESC: 8 RES: 27.6 TOTAL: 19.2	ESC: 8.3 RES: 3.7 TOTAL: 8.3
23/24	14	ESC: 12.1 RES: 26.2 TOTAL: 15.3	ESC: 3.8 RES: 3.1 TOTAL: 6.9

**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: 10 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
21/22	CCP: 0 Other: 0	CCP: 0 Other: 1	CCP: 0 Other: 1	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 3 Other: 0	CCP: 0 Other: 1	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 4	CCP: 0 Other: 0	CCP: 1 Other: 7
22/23	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 1 Other: 0	CCP: Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 1	CCP: 0 Other: 1	CCP: 1 Other: 0
23/24	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 6	CCP: Other: 1	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 2	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**

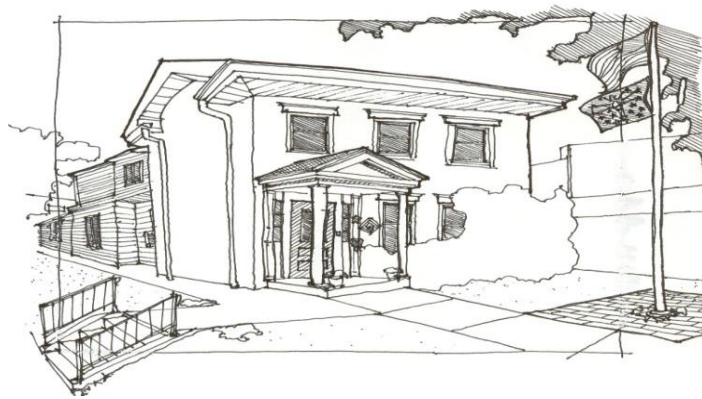
*Strategic Plan*



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

**Strategic Plan  
2023-2025**

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



Clark County Youth Shelter and Family Services, Inc.  
Jeffersonville, IN  
April 2023

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## Agency Profile - Clark County Youth Shelter & Family Services, Inc.

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**Mission:** The mission at Clark County Youth Shelter & Family Services, Inc. (CCYSFS) 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 10-19 years.
- **Aftercare** - Services provide continued support to youths leaving shelter care, including educational, therapeutic, and recreational activities.
- **Living Out Loud** - LOL is a prevention program for current residents of CCYSFS, as well as youth from our area. This program combines educational information to help youth learn about topics important for their age group.
- **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** - 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. \$1,500,000

**Population served-** Clark and surrounding counties - youth aged 10-18 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 Plan Agenda**  
**October 24, 2022**

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**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
- Introductions
  - Basics
  - Something most don't know
  - Biggest success within the 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. Mission and vision
5. SWOT analysis
6. Vision/dreaming: CCYSFS in 3 - 5 years
7. Priority issues to address
8. Next steps
9. Evaluation

# Strategic Plan

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## Board of Directors

- Increase board diversity
- Appointment of a youth member
- Increase board member attendance at board and committee meetings

## Prior Strategic Plan Progress

- Financial stability
- Technology advances
- Expanded relevance of dinner
- Reputation
- Staff stability
- Community partnerships (i.e. Shoe Sensation)
- Referral sources up

## External Factors – What has changed or stayed the same around us?

### National

- Grant opportunities
- Recession
- QRTP
- COVID

### State

- Daily per diem for clients
- Family preservation initiative
- DCS policies

### Local

- Number of clients in shelter
- Community support/funding
- Employee pool
- Community partnerships
- Social media and the impact on mental health

### Non-profit/Juvenile Justice Community

- Juvenile Detention Alternative Initiative (JDAI)
- Competition for staff
- Referrals from DCS/juvenile system
- Change in judicial personnel
- Lack of experienced providers (e.g. mental health, mentors, etc.)

## Reaffirmation of Mission and Vision

### Mission Statement

Serving youth and families in a safe and caring environment

### Vision Statement

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

## SWOT Analysis Process

Board members were led through a strategic planning retreat by Ray Lucas. Members were given the opportunity to provide feedback on Strengths, Weaknesses, Opportunities and Challenges at the board meeting. 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 which was then followed by discussion.

### Strengths

- Reputation
- Qualified Residential Treatment Programs (QRTP) Qualified
- Strong financials
- Solid community support
- Tenured staff (Youth workers 2+ years and Admin staff 5+ years)
- Strong connections with other agencies
- Cross training of staff positions
- Salaries consistent with market
- Grant success
- Handled a pandemic well

### Weaknesses

- Board and community member attendance/participation
- Facility age and amenities

### Opportunities

- Expansion of services
  - Examine duplication of services
  - Determine other service voids
  - Other classes
  - Be ahead of needs
- Utilize remote opportunities
- Think outside the box regarding fundraising

### Challenges

- Behavioral affects of social media
- Low census (e.g. qualifying referrals)
- Quality of staff
- Number of staff
- Retaining part-time staff

- Decrease in COVID funding

### **Vision/Dreaming: 3- 5 Years**

- Mental health provider/support for clients and their families
- Shelter will run at full (10) capacity
- Other programs are robust
- Increase wages to top in industry
- Clients in better position for independent living and life skills
- Expand programs
- Update and expand facilities
- Provide after care to support families
- Financially sound

### **Strategic Objectives**

Based on the strategic plan process, the following issues must be addressed for CCYSFS to attain its vision by 2025:

#### **Objective 1: Assessment of landscape and programming**

Internal

- Identify what currently exists and potential changes/updates to programs offered
- Identify where are we going

External

- Program committee
- Gather group of school counselors/community partners
- Programming issues and needs

#### **Objective 2: Adequate funding**

- Continue to look and apply for funding.
- Do not become comfortable with what funding currently exists.

#### **Objective 3: CCYSFS Census**

- Some referrals are not appropriate based on the mission
- Change the program
- Lobbying opportunities

### **Next Steps**

- a. Form a Strategic Plan Ad Hoc Committee  
Ad Hoc Committee Members include:  
Tammi Alvey Thomas  
Leanne Dueffert  
Logan Emmitt  
Rhea Miller  
Melissa Wilson
- b. Develop goals and strategies to address the priority issues

**Priority Objectives: 2023-2026**

Based on what was identified, the following strategic objectives are to be accomplished over the next 3 years.

**Strategic Objective #1- Assessment of landscape and programming**

<b>ACTION ITEMS</b>	<b>RESPONSIBLE PARTY</b>	<b>DUE DATE</b>	<b>HOW WILL WE KNOW WHEN IT IS DONE?</b>
Identify gaps in programming in community	Programming Committee	8/1/2023	Meeting notes
Future discussions based on identified gaps (e.g. needed, fit mission, funding)	Programming Committee	1/15/2024	Meeting notes and board vote
Evaluate Anger Management	Programming Committee	1/15/2024	Board vote
Evaluate Shoplifting Prevention	Programming Committee	1/15/2024	Board vote
Evaluate Family Education	Programming Committee	1/15/2024	Board vote
Evaluate Living Out Loud	Programming Committee	1/15/2024	Board vote
Evaluate Family Education Curriculum	Exec Dir and Programming Committee	1/15/2024	Board vote



**Strategic Objective #2: Adequate Funding**

<b>ACTION ITEMS</b>	<b>RESPONSIBLE PARTY</b>	<b>DUE DATE</b>	<b>HOW WILL WE KNOW WHEN IT IS DONE?</b>
Continue to apply for grant funding opportunities	Assistant Director	On-going	Annual review
Monitor United Way funding and determine replacement	Assistant Director and Fundraising Committee	On-going	Annual review
Ensure we are up to date on cost report changes	Executive Director and Bookkeeper	3/31/23	Annual review
Continue to increase fundraising – Safe Place cookout	Assistant Director and Safe Place Coordinator	6/30/23	Annual review
Continue to increase fundraising – Annual campaign	Assistant Director and Board of Directors	7/30/23	Annual review
Continue to increase fundraising – Dec. dinner	Assistant Director, Fundraising Committee and Board of Directors	12/30/23	Annual review

**Strategic Objective #3: CCYSFS Census**

ACTION ITEMS	RESPONSIBLE PARTY	DUE DATE	HOW WILL WE KNOW WHEN IT IS DONE?
Determine set and variable costs per bed, per day	Executive Director, Finance Committee and Bookkeeper	8/1 yearly	July Board meeting
Communicate with court staff	Executive Director	On-going	Annual review
Presentations to Clark Co./Floyd Co. DCS staff	Executive Director and Assistant Director	Annually	Annual review
Communicate with detention center staff	Executive Director	On-going	Annual review
Presentations to schools, community events, etc. re: Safe Place	Safe Place Coordinator	On-going	Annual review
Attendance at community meetings	All staff	On-going	Annual review

NOTES: Cannot exceed 10 residents. Per diem rate effective 1/1/23 - \$347.87 per day. Per diem rate is based on the cost report. Referrals come from DCS, probation, Safe Place, parental referrals, and other counties.

## 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*

[ccadmin@ccysfs.org](mailto:ccadmin@ccysfs.org)

Ashley Braswell, *Assistant Director*

[ccys@ccysfs.org](mailto:ccys@ccysfs.org)

Mary Ann Moyer, *Residential Director/Therapist*

[ccysfs@ccysfs.org](mailto:ccysfs@ccysfs.org)

Phillip Rivera, *Residential Supervisor*

[youth@ccysfs.org](mailto:youth@ccysfs.org)

Karlee Fieldhouse, *Residential Coordinator*

[res.supervisor@ccysfs.org](mailto:res.supervisor@ccysfs.org)

## Board of Directors Involved in Planning

Tassie Deppert

Jeff Sierota

Leanne Dueffert

Doug Tate

Logan Emmitt

Tammi Alvey Thomas

Jeni King

Melissa Wilson

Ben Ledbetter

Vicki Carmichael, Ex-Officio

Christy Lucas

Ashley Braswell, Assistant Director

Rhea Miller

Laura Fleming-Balmer, Director

## Partners and Sponsors

