

CLARK COUNTY YOUTH SHELTER
AND FAMILY SERVICES, INC ANNUAL REPORT
ANNUAL REPORT
July 1, 2009 through June 30, 2010

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

**Prepared By: Laura Fleming-Balmer, Executive Director
Presented: Annual Meeting: July 26, 2010**

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BOARD OF DIRECTORS

Karen Balmer	Carlene Bottorff	Pete Corrao
Paula Lomax	Racheal Lee	Christy Lucas
Angela Marcum	Judd Penske	Marty Scott
Christy Spence	Doris Stone	Julie Wilson
Melissa Wilson	Brent Williams	
Judge Vicki Carmichael (Ex-Officio)		

COMMITTEES

Executive Committee

Pete Corrao	President
Julie Wilson	Vice President
Judd Penske	Secretary
Christy Lucas	Treasurer
Doris Stone	Past President

Standing Committees

Finance Committee

Christy Lucas, Chair	Carlene Bottorff
Angela Marcum	Dianne Merillat
Judd Penske	Perry Reisert

Board and Staff Development

Julie Wilson, Chair	Karen Balmer
Dianne Merillat	Judd Penske
Perry Reisert	

Development & Fundraising

Melissa Wilson, Chair	Pete Corrao
Rachael Lee	Paula Lomax
Marty Scott	Christy Spence
Doris Stone	Melissa Wilson
Brent Williams	

Program

Judd Penske, Chair	Karen Balmer
Paula Lomax	Melissa Wilson

Ad Hoc Committees

Building

Brent Williams, Chair	Carlene Bottorff
Perry Reisert	

AGENCY AFFILIATION AND MEMBERSHIPS

Clark County Youth Coalition
Floyd Co. Alcohol, Tobacco & Other Drug Task Force
Floyd Co. Step Ahead Council
IARCCA
Indiana Youth Services Association
Metro United Way of Clark County
National Network of Runaway Youth
Prevent Child Abuse, Clark/Floyd

BUDGET

July 1, 2009 through June 30, 2010

INCOME

<u>Category</u>	<u>Actual Income</u>	<u>Budgeted Income</u>
Annual Campaign	\$3,182.00	\$2,275.00
Brick	\$75.00	\$600.00
Community Foundation	\$0.00	\$0.00
Contributions, Safe Place	\$0.00	\$120.00
Contrib.s, Youth Shelter	\$7,127.02	\$4,000.00
Corporate Campaign	\$0.00	\$0.00
Department of Child Serv.	\$497.04	\$3,800.00
Dividends	\$0.00	\$0.00
Drug-Free	\$15,090.00	\$14,000.00
Fundraising Dinner	\$9,789.00	\$10,000.00
Fundraising Fair	\$4,838.05	\$6,000.00
Fundraising, Safe Place	\$137.27	\$500.00
General Mills	\$5,000.00	\$3,000.00
Gift Certificates	\$0.00	\$0.00
Gifts Residents	\$1,605.00	\$0.00
Horseshoe Foundation	\$5,000.00	\$1,200.00
ICJI	\$19,275.71	\$30,000.00
ICJI/LCC	\$0.00	\$0.00
Independ. Living State	\$0.00	\$0.00
Interest, Checking	\$69.95	\$710.00
Interest, Money Market	\$80.10	\$250.00
Interest, CD	\$4,091.37	\$0.00
Misc.	\$130.51	\$0.00
Ogle Foundation	\$0.00	\$0.00
Per Diem, Clark Co.	\$238,728.59	\$310,204.37
Per Diem, Other	\$7,212.17	\$7,999.20
Rotary	\$0.00	\$500.00
State, S.P.	\$12,569.80	\$17,053.00
State, S.P. Bonus	\$1,000.00	\$0.00
State, YSB	\$36,641.55	\$30,000.00
Target	\$0.00	\$1,000.00

United Way, Regular	\$10,335.54	\$8,000.00
United Way, Bonus	\$2,000.00	\$0.00
United Way, Emergency	\$0.00	\$0.00
United Way, Shoplifting	\$0.00	\$0.00
United Way, Anger Mngmt.	\$0.00	\$0.00
USDA	\$10,811.43	\$11,000.00
TOTAL INCOME	\$ 395,287.10	\$462,211.57

EXPENSES

<u>Programs</u>	<u>Actual Expenses</u>	<u>Budgeted Expenses</u>
Administrative	\$19,606.37	\$13,729.27
Fundraising & Mktng.	\$17,710.78	\$14,967.58
Other Programs	\$10,790.91	\$20,277.61
Residential	\$346,403.64	\$388,368.28
Safe Place	\$28,948.27	\$30,984.84
TOTAL EXPENSES	\$423,459.97	\$468,327.58

Total Actual Income:	\$395,287.10
Total Actual Expenses:	\$423,459.97
Expenses Exceeded Income by	(\$ 28,172.87)

FINANCIAL

TOTAL RESERVES AS OF June 30, 2010:

Checking Account	\$ 46,499.52
Money Market Account	\$ 32,582.53
CDs at Community Bank	\$168,899.53
Morgan Stanley	\$209,649.12
TOTAL	\$457,630.70

FINANCIAL HIGHLIGHTS DURING THE YEAR

A. McCauley Nicolas and Company completed our annual audit. There were no recommendations made for changes and no deficient areas were noted. See Attachment A for a copy of the audit.

B. We held five fundraising events:

Safe Place Yard Sale: This event was held in July and netted \$137.27.

Annual Campaign: This event was held in August and netted \$2,915.92.

Hope Square Brick Sales: This project raised \$75.00. It netted -\$98.0 after expenses, as the square was constructed this year.

Celebrity Waiter Dinner: This event was held in December and netted \$9,074.00

Family Fun Festival: This event was held in May and netted \$3,890.33.

C. The fiscal year ended with expenses exceeding income by \$28,172.87. We had \$64,329.00 in receivable for Clark County per diem as of June 30.

GRANTS SUBMITTED

Grants Submitted This Fiscal Year

SOURCE	DATE SUBMITTED	AMOUNT REQUESTED	PROJECT	STATUS
Rotary	July 1, 2009	\$500	Residential	Denied
United Way	Aug. 12, 2009	\$6,000	Safe Place	Awarded \$5644.06 base, \$16,369.06 total
United Way-Clark	Sept. 2009	\$2000	Anger Mgmt.	Denied
Community Foundation of So. IN	September 2009	\$1,200	Fence	Denied
TJX Foundation	September 2009	\$5000	Safe Place, Family Ed	Denied
General Mills	October 2009	\$5000	General Support	Awarded \$5000
Youth Philanthropy	January 2010	\$500	Books	Denied
JABG	January 2010	\$20,000	Residential Anger Mgmt	Awarded \$14,000
Dollar General Foundation	February 2010	\$3,000	Books	Pending
IYSA Safe Place Mini Grant	March 15, 2010	\$1695	Safe Place	Awarded \$1000
Combined Federal Campaign	March 26, 2010		Safe Place	Awarded
Horseshoe Foundation	March 31, 2010	\$7936	Safe Place, Anger Mgmt, Family Ed	Awarded \$5000
Clark County Youth Coalition	April 7, 2010	\$15,000	Safe Place Parent Ed BAD	Awarded \$15,000
Tri Kappa	April 21, 2010	\$1000	Safe Place Parent Ed	Awarded \$400
Floyd County ATOD Task Force	June 8, 2010	\$2,500 \$2,500	Safe Place Parent Ed	Pending

Total Number of Proposals Pending as of 6/30/10: 2; 13% (2 of 15)
Dollar Value of these Proposals: \$5,000.00

Total Number of Proposals Written this Fiscal Year: 15
Dollar Value of Proposals Written this Fiscal Year: \$73,831

Number of Approved Grants & Percentage: 8; 54% approved (8 of 15)
Dollar Value of Approved Grants: \$56,769.06

Number of Denied Proposals & Percentage: 5; 33% denied (5 of 15)
Dollar Value of Denied Proposals: \$9,200

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 \$ 8,732.02

146 donors contributed 192 donations

Abell, Larry & Lyda
Allen, Donald
Altrusa Club of Jeffersonville
Anderegg, Arthur & Edwina (2)
Artsy Fartsy Fest
Balmer, Christopher & Melissa
Balmer, Ginny (2)
**Balmer, Karen & Steve
Balmer, Tara
***Barksdale, Candy & John
Barnett, Sharron
***Barthold, Judge C. B.
Bedell, William and Mary
Blankenship, Wallace & Thelma
Blau, Judge Cecile
**Bottorff, Carlene (5)
Bowles, George & Opal
Bowles Mattress Company
Broderick, Mike & Toni (2)
Chapman, Christopher & Carrie
Christ Gospel Church
City of Jeffersonville, Mayor Galligan
Clark, Bob
Clark Memorial Hospital (2)
Cook Memorial UMC
Coots, Dana & Sharon
Corrao, Pete & Suzzane
Cunningham, Dr. Stephen & Patty

Curtis, James and Wanda
Day, Clete
Decisive Analytics
Diversified Insurance Group
Dresner, Loretta
Eby, Eleanor
Ekart, Tara
Ellis, George
Farinas, Sergio & Kimberly
First Baptist Church, Charlestown
First Presbyterian Church, Jeffersonville (2)
First United Methodist Church, Charlestown
*Fleming-Balmer, Laura and Tony Balmer (3)
Floyd, Chris & Karen
Fraley, Elizabeth & Mark
Fraley, Ted & Angela
French, Gary and Norma
Global Education Settlement
Goldner, David & Karen
Harris, Dana
Hartstern, John & Martha
Henderzahn, Greg & Patricia
Hendrickson, Michelle
*Hickerson, Dorothy (2)
Hilliard Lyons
Hollis, Barbara
House, Bob & Judy
Huffine, Ann & George
Isgrigg, Norma & Robert
Jacobi, Dr. Joseph
Jenkins, Karen
Kappa Kappa Kappa, Jeffersonville

Keith, Connie (3)
Kentuckiana Roofing
King, George & Ruth
Knight, Ray and Yvonne (2)
Knights of Columbus, 1221, New Albany (3)
Knights of Columbus, 1221, Ladies Auxiliary (2)
Knights of Columbus, Jeffersonville
Koch, Kevin & Renee
Kroskey, Joe (3)
Kruer, George Jr.
Kurfees, Sue Ann Page
Lane, Lucy
LaRocca, Joe
**Lee, Racheal
Lechner, Dawn & T.J.
**Lomax, Paula & Daniel (2)
Lovan, Rita
**Lucas, Christy and H (5)
**Marcum, Angela
Matthews, Amanda
McCauley III, Philip
McGuire, M.A. (2)
McKinley, Frances
McLemore, Patricia
Med Venture (2)
***Merillat, Dianne (3)
Merk, Rae Maxine
Meyer, Edward & Debra
Miller, Susan (2)
***Mills, Biggs, Haire & Reisert (3)
Mills, Charles
Montgomery, Jean
Moore, Amanda
***Moser, Gwen
Munchoff, Babe (2)
Myers, Richard & Laura
Neville, Tim & Julie
Neace Lukens
O'Daniel, Jill & Charles
Padgett, Martin & Laneora
**Penske, Judd and Janet (2)
Petredis, Phillip & Peggy
Polley Gina – Neace Lukens
Popp, Dale
Ray, Jennifer (2)
Reber, G.P. & L.K.
Reilly, Dennis & Essie
***Reisert, Charley & Mary
Reisert, Jane
Reister, Trudy
Reiter, Kim

REMC
Restoration Christian Ministries
River Valley Financial, Madison (2)
Ross, Dorothy
Roth, Edward and Norma
Rowan, John & Marilyn
Sagebiel, Mary Beth & Alan
St. Augustine Church
Schamaun, Victoria
Schindler, Scott
Schladand, Patsy & Charles (2)
Schmidt, Brian & Ruth (3)
***Scott, Bill and Patty
Scott, Richard & Darlene
732 Social LLC
Shea, Margaret
Sloane, Karen (2)
Slygh, Rebecca & Earl
**Stone, Doris (2)
Stone, Raymond and Pat
United Way of Metropolitan Atlanta (2)
Upton Pry Inc.
Van Meter, David & Paula
Vissing, Kevin & Carole (2)
Warman, Barbara & Jerry
Warmuth, Kimberly
Welch, Dennis & Terry
Wellpoint Associate Giving
**Williams, Brent & Amy (2)
***Williams, Jim and Barbara
**Wilson, Julie Taylor (2)
**Wilson, Melissa & Kyle
Your Community Bank (2)
York, Robert & Reda
Zoeller, Tom & Polly

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

In-Kind

140 donors contributed 429 donations

Adult Education, Floyd County/OFS (GED materials)

Alpha Phi Sorority (food)

Andres, Joey (hygiene)

Anonymous (11) (food)

Balmer, Ginny (hygiene)

**Balmer, Karen (3) (school supplies, hygiene)

Balmer, Tara (hygiene)

BNI (food)

Bridgepoint (food)

Broderick, Mike and Toni (food)

Carter, Ms. (clothing)

Center for Lay Ministries (food)

Chappelle, Missy (6) (food)

Charlestown High School (food)

Church of Jesus Christ of Latter Day Saints (50 hygiene kits)

Clark County Red Cross (food)

Clark County Youth Coalition (3) (food)

Community Christian Church (6) (books, game, food)

Community Kitchen (food)

***Cox, Liz (guitar & amp)

Cub Scout Pack 167 (food)

Crum, Lincoln (food)

Crutchfield, Ken (food)

Dairy Queen (3) (cups, cake)

Democratic Party, Clark County (food)

Derby Dinner Playhouse (tickets)

Dollar General (4) (hygiene, variety of store items)

Eagles Club (3) (t.v., food)

Earth First (gravel)

Ellison, Connie/RSVP (bedding)

*Elrod, Roxanne (3) (food)

Endris, Dan (food)

Fire King (safe)

First Baptist Church (5) (food)

First Christian Church (8) (food)

First Presbyterian Church (19) (food)

*Fleming-Balmer (2) (hygiene items)

Fleming, John (2) (food)

Floyd County Youth Shelter (5) (food)

Fraternal Order of Eagles (food)

Gregory, Adrienne (clothing)

Harshaw Trane (food)

*Haus, Brandi (food)

Haven House (9) (food)

Hennegan, Bev (food)

Holagrants, Peggy (school supplies)

Howard Steamboat Museum (food)

Hubbard, Jane (food)

*Hunter, Zach (food)

Jay C Food Store, Charlestown (soft drinks)

Jeff Bakery (4) (food)

Jeffersonville H.S. Band Boosters (food)

Jeffersonville H.S. Football Boosters (food)

Jeffersonville H.S. Theater Dept.

Jeffersonville H.S. Swim Team (food)

Jordan, Julianna (food)

Kane, Lisa (2) (jewelry, hygiene)

Keith, Connie (3) (food)

Kentucky Harvest (14) (food)

Kizan (box lunches)

Knight, Steve (arcade game)

Knights of Columbus, Jeffersonville (Easter supplies, hygiene, games)

Lady, Bob & Kathy (hygiene, cleaning supplies, towels)

Lander, Lisa (2) (food)

Langen, B. (books, educational material)

Langdon, Christina (food)

Leonard, Jennifer (food)

*Liburd, Lyndon & Teresa (hygiene items)

LifeSpan (food)

Lion's Club of Jeffersonville (cleaning items, hygiene)

Lipscomb, Tammy and Jordan (food)

Logdon, Christina (food)

Martin, Steve (food)

McCooe, Dr. Terry (3) (hygiene)

McDonald, Kay (6) (clothing, games)

McGill, Kathy (hygiene)

MedVenture (games)

Merk, Mrs. (2) (makeup, purses)

Mick's Lounge (food)

Moser, Brenda (Easter candy)

Netherton, Mary Ann (11) (clothing, cake, kitchenware, food)

New Washington MS & HS (2) (hygiene)

Nichols, Marlis (2) (food)

O'Neil, Gail (food)

Optimist Club of Jeffersonville (2) (food)

Osterkamp, Edward (clothing)

Osterkamp, Mike (2) (hygiene items)

Panera Bread (52) (food)

**Penske, Judd (2) (kitchen supplies, food)

Pickering, Paul (hygiene)

Prosser School of Technology (plants)

Regional Youth Services (Christmas items)

Rice, Glynita (Christmas items)

Richardson, Jimmy (food)

Ross, Michelle (hygiene items)

Sacred Heart (2) (food, hygiene items)

St. Augustine Parish (hygiene, socks, under garmets)

St. Luke's UCC/Loaves and Fishes Soup Kitchen (17) (food)
 St. Paul Episcopal (4) (food)
 Salvation Army (food)
 Sampson, Ted (food)
 ***Schladand, Charlie (2) (food)
 Schlander, Miss (food)
 Schnell, Michelle (clothing)
 * Schneidau, Amy (supplies)
 ***Scott, Mr. & Mrs. Bill (3) (hygiene items, pens, food)
 ***Scott, LeAnn (9) (clothing)
 Sieg, Daniel (food)
 Simonis, Kathy/KFC Co Op Meeting (2) food)
 Simonis, Richard (play station, games)
 Simpson, Carlitta (clothing)
 Slaughter, Iesha (valentines)
 Smith, Tiffany (stereo)
 Southeast Christian Church (21) (food)
 Sloane, Karen (hygiene items)
 Spence, Mike (2) (food)
 Spring Salon and Spa (hygiene items)
 Springstun, Jimmy (clothing)
 Stauble, Vanessa (food)
 Stauffer, Twilia (clothing)
 **Stone, Doris (2) (food)
 Stutzman, Shelly & Cary (2) (WII games, arts & crafts, food)
 Summerfield, Don (food)

Summerfield, Jesse (food)
 Summerfield, Nellie (clothing)
 Taylor, Liz (5) (food, Easter baskets)
 Thank You Meals (39) (food)
 300 Spring (8) (food)
 342 Chemical Co. (hygiene)
 Vissing, Carol (2) (food)
 Vivanco, Andrea (food, music)
 Walgreens (5) (school supplies, Valentine cards)
 Wall Street United Methodist Church (5) (clothing, kitchenware, DVDs, food)
 Wendelin, Mary (2) (magazines, books, food)
 *White, Carol (2) (food)
 White, Laverne & Donald (food)
 Williams, Felice (2) (food)
 ***Williams, Jim (2) (food)
 *Wilson, Russ (3) (chairmats, building materials)
 YMCA of Southern Indiana (clothing, food, gifts)
 * 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 20 in the following positions.

Full-Time Position

Executive Director
 Residential Director/Counselor
 Youth Work Supervisor
 Youth Workers (2)

Part-Time Positions

Assistant Director
 Bookkeeper
 Safe Place Coordinator
 Family Education Instructor
 Residential Coordinator
 Youth Workers (4)
 Youth Workers, on-call (5)

Subcontractors

Anger Management/Shoplifting Prevention

As of June 30, 2010 we were at 90% employment. We had 18 of the positions filled. The 2 unfilled positions were Youth Workers, On-Call

The 2009 Employee of the Year was Dorothy Hickerson, Residential Director/Counselor.

Other Personnel Information:

There were 12 new hires, 2 promotions, 7 resignations, 4 voluntary demotions, and 3 terminations this fiscal year.

- New Hires: 12 filling vacant positions
- Resignation reasons: 7 taking new positions
- Termination Reasons: 3 not following shelter policies and/or protocols

VOLUNTEERS

59 volunteers contributed a total of 339.5 hours this year. Those individuals giving of their time and talents this year to help our young people are listed below.

Name	Type of Work	hours
Tony Balmer	Maintenance	7.5 hours
	Game Making	16 hours
Pete Corrao	Signing letters	4 hours
Judd Penske	cooking lesson for residents & housesitting	11.5 hours
Chris Schneidau	Hope Square Construction	35 hours
	Building/Computer update	6 hours
	Game Making	16 hours
Karen Balmer	Open House serving	1 hour
Melissa Wilson	Open House tours	1 hour
Judd Penske	Open House tours/maintenance	
	Cooking with residents	6 hour
	Game Making	4 hours
Dianne Merillat	Mailing preparation- appeal	4 hours
Karen Balmer	Mailing preparation- appeal	4 hours
Diana Miller	Housesitting	6.5 hours
Roxanne Elrod	DVD repair	1 hour
Elaine Dailey	Health Presentation	2 hours
Bradley Hipsher	Game Making	11 hours
Toni Broderick	Garden	1 hour
Kevin Broderick	Garden	1 hour
Rock Creek Christian	Garden, cleaning	
Academy (20 volunteer x 5 hrs. each)		100 hours
Baily Schneidau	Game Making	10 hours
Racheal Lee	Game Making	4 hours
Scott Rucker	Game Making	6 hours
Tyler Rucker	Game Making	6 hours
Christine Powell	Housesitting	2 hours

Faith in Action	Painting (4 hrs. x 18 people)	72 hours
Roxanne Elrod	Parent Ed. work	1 hour

PROGRAM HIGHLIGHTS

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

A. AFTERCARE

Throughout the year we had 0 participants. Follow-up interviews were completed on 89% (84 of 94) residents at one week following release, and 85% (80 of 94) residents at one month following release. During these calls, residents are encouraged to participate in Aftercare. While this program is offered to each resident and encourage during follow-up phone calls, interest remains low. During the follow-up calls, 100% (10 of 10) former residents asking for referrals outside our agency received the needed help. We will continue to offer this program for any youth interested.

B. BETTING AGAINST DRUGS

This program is available to the youth in residential care and is coordinated by the Youth Work Supervisor. This year there were 173 participants in this program, which is a decrease over last fiscal year. This is due to the fact that there were fewer residential placements this fiscal year. Incentive certificates were given to 83% (5 of 6) of the names drawn, when they participated in the drug screen that came back negative.

C. FAMILY EDUCATION AND SUPPORT

This program is in its 13th year of operation in Clark County and 11th year of operation in Floyd County. The program is run by the Family Education Instructor. This fiscal year 246 participants were served in the family education program. This is an increase in participation from last fiscal year. Toward the end of the fiscal year, we moved the Floyd county location, added child care, incentive and snacks to the classes. The Instructor canvassed referral sources with flyers and information throughout the year.

D. RESIDENTIAL

Listed below are statistics for our residential program for the 2009/10 year.

We had a total of 118 youth admitted this year. The referral sources were as follows:

Probation	71%
Department of Child Services	21%
Out-of-County	5%
Runaway & Homeless	0%
Parental	3%

The average age of the youth admitted was 15 years and the average length of stay was 12.3 days.

Our capacity percentage for the year was 63%. This means we had an average daily population of 6.3 youth per day.

We had 116 youth released from the residential program this year. They were released to:

Parents/guardians	79%
Placed in foster care/residential facility	8%
Removed by police	4%
Placed in secure facility	0%
AWOL	3%
Detained from court	4%
Arrested at school	1%
Other placement	1%

Our recidivism rate for the residential program was as follows:

Second placement	21 youth
Third placement	5 youth
Fourth placement	2 youth
Fifth+ placement	6 youth

Although this year's population is lower than last fiscal year, the length of stay is longer than last year's. We had 5 residents admitted into the long-term residential program (60+ days), which is the same number of long-term residents as last year. The population decreased dramatically with the State takeover of payments/referrals as of January 1, 2009. The number of probation referrals have decreased significantly, while the number of DCS and out-of-county referrals have remained steady. The recidivism rates for second, third, and fourth placements decreased dramatically this year. There was slight increase in fifth + placements.

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

E. SAFE PLACE

This program is run by the Safe Place Coordinator. The total number of youth using the program this year was 34. This is an increase over last year. The Safe Place Coordinator spoke to 2586 youth and 721 adults in Clark and Floyd counties regarding how to access the Safe Place Program. We currently maintain and evaluate 105 Safe Place sites in Clark and Floyd counties. We attribute the increase in youth utilizing the program to an increase in need for services among youth in our area. The decrease in presentations to youth can be attributed in part to some presentation being cancelled due to snow days.

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

SAFE PLACE STATISTICS

Year	Number of Children Utilizing
1987-88	25
1988-89	19
1989-90	29
1990-91	16
1991-92	38
1992-93	28
1993-94	36
1994-95	22
1995-96	44
1996-97	26
1997-98	37
1998-99	9
1999-00	18
2000-01	17
2001-02	13
2002-03	17
2003-04	19
2004-05	22
2005-06	22
2006-07	35
2007-08	37
2008-09	24
2009-10	34

F. ANGER MANAGEMENT

Anger Management for Teens is facilitated by a contract employee. The class is six weeks in length. 27 participants completed 191 individual sessions with 87% (167 of 191) passing pre- and post-tests. 63% (17 of 27) participants graduated from the course. This is the second year this program was offered. There was a decrease in the number of participants in this program from last year. The courts referred less. We have begun attending court every week and taking forms with us to give to youth and their parents in hope of increasing these numbers.

G. SHOPLIFTING PREVENTION

Shoplifting Prevention is facilitated by a contract employee. The class is three weeks in length. 8 participants completed 22 individual sessions with 91% (20 of 22) passing pre- and post-tests. 88% (7 of 8) participants graduated from the course. This is the second year this program was offered.

INSPECTIONS & LICENSING

1. The Fire Marshal held our annual inspection in November. We passed with small recommendations for change being made. We were re-inspected in December and passed with 100% compliance.
2. The State Board of Health conducted its annual review of the Shelter in January. There were no items to correct. We received 97% on our inspection.
3. We completed a Better Business Bureau charity accountability review in March. We met all 20 standards as determined by the BBB.
4. We passed our annual State of Indiana License Review in March. There were zero non-compliances.

CAPITAL PROJECTS

1. The following new large purchases were made this fiscal year: DVD player, kitchen countertops, and two hot water heaters.

OTHER ITEMS

1. See Attachment G for a copy of the agency's Strategic Plan for 2009-11.