



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

Annual Report
July 1, 2016 through June 30, 2017

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

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Presented: Annual Meeting: July 24, 2017

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BOARD OF DIRECTORS

Bob Bottorff	Vicki Conlin	Lincoln Crum
Laura Harbison	Dorothy Hickerson	Michael Kirchner
Ben Ledbetter	Paula Lomax	Christy Lucas
Scottie Maples	Susan Miller	Brian New
Judd Penske	Chris Ralston	Mike Shaughnessy
Jeff Sierota	Julie Taylor Wilson	Melissa Wilson
Judge Vicki Carmichael (Ex-Officio)		

COMMITTEES

Executive Committee

Judd Penske	Past President
Melissa Wilson	President
Jeff Sierota	Vice President
Dorothy Hickerson	Secretary
Christy Lucas	Treasurer

Standing Committees

Finance Committee

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

Board and Staff Development

Jeff Sierota, Chair	Karen Balmer
Ben Ledbetter	Dorothy Hickerson
Julie Taylor Wilson	Perry Reisert
Bob Bottorff	Susan Miller
Melissa Wilson	

Development & Fundraising

Paula Lomax	Melissa Wilson
Jeff Sierota	Vicki Conlin
Chris Ralston	Scottie Maples
Michael Kirchner	Lincoln Crum
Chrissy Quiggins	Elena Silliman
Lindy Haefle	

AGENCY AFFILIATION AND MEMBERSHIPS

Clark Circuit Court #4 Judge's Roundtable
Clark County DCS Child Protection Team
Clark County DCS Regional Council
Clark County Youth Coalition
Floyd Co. Alcohol, Tobacco & Other Drug Task Force
Floyd Co. Step Ahead Council
Homeless Coalition of Southern Indiana
Human Services Association of Southern Indiana
Human Trafficking Prevention Coalition
IARCA
Indiana Youth Services Association
Ivy Tech Human Services Advisory Board
Jeffersonville Rotary Club
Juvenile Delinquency Alternative Initiative
Leadership Southern Indiana
Lifespring Prevention Coalition
Metro United Way of Clark County
National Network of Runaway Youth
National Safe Place Network
Parkview Career Council
Parkview Title X Grant Council
Prevent Child Abuse, Clark/Floyd
Step Ahead Floyd County
Systems of Care – Clark & Floyd Counties
United Way
Youth Count

BUDGET

July 1, 2016 through June 30, 2017

INCOME

Category	Actual Income	Budgeted Income
Amazon Smile	\$141.94	25.00
Annual Campaign	\$12,329.00	6,000.00
Benevity Community Impact Fund	\$106.81	0.00
Big 4 Burger	\$1,233.00	1,200.00
Bricks	\$0.00	1,500.00
Clark Co. Youth Coalition - LOL	\$5,000.00	0.00
Community Foundation Louisville	\$2,500.00	2,500.00
Community Foundation Southern Indiana	\$0.00	2,500.00
Contributions, Safe Place	\$106.24	402.46
Contributions, Youth Shelter	\$16,730.98	6,000.00
Crusade for Children	\$4,500.00	0.00
Department of Child Services- CAPS	\$9,529.00	10,500.00
Department of Child Services- Prevention	\$4,596.68	618.00
Drug-Free Communities	\$5,786.60	12,000.00
Foodie Fest	\$500.00	0.00
Fraternal Order of Eagles	\$1,000.00	0.00
Fund Raising, Safe Place	\$1,860.00	800.00
Fundraising Dinner	\$30,002.00	22,000.00
Gift Card Income	\$1,189.71	300.00
Gifts- Residents	\$0.00	300.00
Horseshoe Foundation	\$3,624.00	4,000.00
ICJI	\$16,143.35	15,000.00
Interest, MM	\$281.38	100.00
Jeffersonville Rotary	\$0.00	500.00
Knights of Columbus, Jeffersonville	\$0.00	200.00
Kroger Rewards	\$394.61	1,000.00
Misc. Income	-46.18	0.00
Per Diem	\$743,572.01	\$532,626.25
Resident Gifts	-60.27	\$0.00
Speedway Children's Charities	\$2,000.00	\$2,500.00
St. Paul Concert	\$687.10	\$0.00
Staff Recognition	-30.45	\$0.00
State, Safe Place	\$14,360.00	7,860.00
State, YSB	\$37,896.02	37,879.00
TMG Car Show	\$1,164.00	0.00
USDA	\$13,415.47	13,652.00
United Way	\$16,910.03	14,000.00
Youth Philanthropy	\$1,000.00	500.00
Total Revenues	\$948,423.03	\$696,462.71

FINANCIAL

TOTAL RESERVES AS OF June 30, 2017:

Account Receivables	\$ 108,357.10
Checking Account (1st Savings)	\$ 85,663.05
Money Market Account (1st Savings)	\$ 81,620.24
<u>Wells Fargo</u>	<u>\$709,915.58</u>
TOTAL	\$985,555.97

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 13 fundraising events:
St. Paul Episcopal Concert: This event was held in July and netted \$659.48.
Annual Campaign: This event was held in August and netted \$12,329.
Hoopster’s Tots: This event was held in August and netted \$220.00
TMG Bike Show: This event was held in September and netted \$1,164.00.
Celebrity Waiter Dinner: This event was held in December and netted \$25,453.97.
Safe Place Cookout: This event was held in May and netted \$1,589.65.
Clark Co. Rider’s Motorcycle Ride: This event was held in June and netted \$578.00.
Kroger Rewards: This event was held year round and netted \$394.61.
Hope Square Brick Sales: This was a year round project. It netted \$0.00.
Amazon Smile: This event was held year round and netted \$141.94.
Big Four Burger Naming Rights: This event was held year round and netted \$1,798.00.
Gift Certificate Donations: This event is year round and netted \$1,189.71.
Benevity Community Impact Fund: This event is year round and netted \$106.81.
- C. The fiscal year ended with income exceeding expenses by \$168,791.79. We had \$108,357.10 in receivables for per diem as of June 30.

GRANTS SUBMITTED

SOURCE	DATE SUBMITTED	AMOUNT REQUESTED	PROJECT	STATUS
IYSA	7/1/16	\$3,500	Safe Place- Human Trafficking	Awarded \$3,500
Clark County Youth Coalition	7/1/16	\$20,000	Residential, BAD, Anger,	Awarded \$20,000

			Shoplifting	
Speedway Children's Charities	8/23/16	\$3,000	Safe Place	Awarded \$2,000
Zoeller Company	9/1/16	\$2,500	Residential	Awarded \$2,500
IYSA	9/29/16	\$11,000	Safe Place	Awarded \$7,764.50
Community Foundation of Southern Indiana	12/14/2016	\$5,000	Residential	Denied, Awarded \$5000
Crusade for Children	1/13/2017	\$42,630	Residential	Pending
Youth Philanthropy Council	1/25/2017	\$1,000	Residential- Youth Activities	Awarded \$1000
United Way	3/7/17	\$14,486.68	Safe Place	Awarded \$14,486.68
Clark County Youth Coalition	3/27/17	\$2,000.00	Auxiliary Programming	Pending
Clark County Youth Coalition	3/27/17	\$3,000.00	Safe Place	Pending
Horseshoe Foundation of Southern Indiana	3/31/17	\$4043	Safe Place and Family Ed	Awarded \$4043
Floyd County ATOD	4/10/17	\$2000	Safe Place	Pending
New Hope Services	5/16/17	\$5,375	Family Ed	Denied
New Hope Services	5/16/17	\$7,500	Safe Place	Awarded \$6,900
Department of Child Services	6/5/17	\$3,561.36	Family Ed	Awarded \$3,561.36

Total Number of Proposals Pending as of 6/30/17: 4; 25% (4 of 16)

Dollar Value of these Proposals: \$49,630.00

Total Number of Proposals Written this Fiscal Year: 16

Dollar Value of Proposals Written this Fiscal Year: \$130,596.04

Number of Approved Grants & Percentage: 11; 69% approved (11 of 16)

Dollar Value of Approved Grants: \$70,755.54

Number of Denied Proposals & Percentage: 1; 6% denied (1 of 16)

Dollar Value of Denied Proposals: \$5375.00

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 \$ 16,730.98

128 donors contributed 172 donations

Adams, Kenny & Stacy
Aebersold, Jamey
Altrusa Club of Jeffersonville
American Commercial Lines Co. (2)
Andres, Joseph
Anonymous (2)
Aristocrat Title LLC
Assured Partners LLC
B & W Packaging Manufacturing LLC
Balmer, Ginny
Balmer, Nancy & Ray (2)
Barksdale, Candy & John (2)
Basham, Perry & Linda (10)
Benedetti, Diane & Michael
Biggs, Sheila & Linda
Blankenship, Celery
** Bottorff, Bob Law PC
***Bottorff, Carlene
*** Bottorff, Chris & Lisa
Bowles Mattress
Bowles, Opal & George
Carriage Ford
Carter, Liz
Casey, Melvin (3)
Chalfant, Marty & Karen Ellmers
Cherry, Jessica
City of Jeffersonville (2)
Clark County Conservation Club Women's Auxiliary
Clark County Jail
Clark County REMC
Clark Memorial Hospital
Claycomb, Mary & Kent (2)
Coffee News and the Sunny Side LLC
Covenant Life Church
Cunningham, Steve & Patricia
Diversified Insurance Group

Edwards, Welby CLU
The Estopinal Group
Finger, Richard
First Presbyterian Church, Jeffersonville
First Savings Bank
Fisher, Mariane & Stephen
***Fisher, Roger & Lisa Green
Fleece, Steven & Pam
*Fleming-Balmer, Laura & Tony Balmer
Fraternal Order of Police, Jeffersonville
Gagel, Julie & Robert (2)
Hamilton, Cynthia & Gaylan
Heavrin, Anthony
Heil's Auction Service LLC
Hill, Rev. Donald & Nancy Woodworth
Hochadel, Joe
Hollensead, Paul & Sandra
Hoopster's Sports Grill
***Jackson, Sarah & Paul
Jeffersonville FOP
Jeffersonville Lion's Club
JJB Hilliard Lyons LLC
Johnston, Bob & Norma
Kappa Kappa Kappa
Keeling, Stephanie
KFC – Alice Schleicher
***Kimmel, Ardis
Kirchner Dental LLC (2)
***Knight, Yvonne & Ray
Knights of Columbus, Cardinal Ritter 1221
Knights of Columbus, Jeffersonville 1348 (2)
Knights of Columbus Women's Auxiliary, Jeffersonville 1348
Krabbe, Dawn
Kroskey, Joe
Kruer, George Jr.
Kyanna Birds
Leadership So. In. Next Gen
**Ledbetter, Ben & Susie (3)
Lewis, David & Renata
Lods, Mark & Beth
**Lucas, Christy & H
Lucas, J & T
Mandy & Kids
The Marketing Company (2)
***Masingo Law Office
MC Concrete Construction, Inc.
Maxiell, Barbara Ann
McElhinny-Foltz, Philip (5)
McIntyre, Lana
Merk, Rae Maxine
***Merrilat, Dianne
**Miller, Susan (2)
Morrow, Daniel & Sara (2)

***Moser, Gwen
Moyer, Mary
Nelson, Michael & Phyllis
New Washington State Bank
***Orem, Dale
Partin, Gordon
**Penske, Judd & Janet (2)
Price, Ed & Jacquita Lind (4)
Regan, Dan & Janet
Reinhardt, Davie & Donna
Re/Max First, Bill Burns
Richard's Hood & Duct Cleaning Services
Robbins, JoAnn
St. John Paul II Catholic Church
St. Mary's Catholic Church
Schoengart, Dave
Shepherd, Andrea
Shepherd, Judy
Sherer, Linda
Shoe Sensation (8)
Shoop, Daniel & Lisa (2)
Sierota, Frederick & Peggy
Sodrel, Donald & Mary Ann
Sounds Unlimited – Gus Luckert
Stone, Raymond & Patricia
TEG Architects LLC
TMG Bikes or Bust
UPS
Voss Clark (3)
Ware Energy
Wells, Sharon
***Williams, Brent & Amy
Wilson, J & V
**Wilson, Julie Taylor
Wilson, Melissa & Kyle
Winters, Celia (2)
Wood, John & Norma Sue
Xi Beta Alpha
Zawoysky, Michael

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

2. Memorials/Honorariums/Bequest

1 donors contributed 1 donations

In Memory of Rodney Heavrin
Anthony Heavrin

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

3. In-Kind

186 donors contributed 435 donations

Abell Family (10 Easter Baskets filled)
 Adrienne's Bakery (2) (food)
 Allen, Mark (food)
 America Place (games)
 Andres, Stephanie (hygiene)
 Anonymous (4) (Christmas gifts, socks, food)
 Balmer, Ginny (hygiene)
 Balmer, Tony (2) (clothing, food)
 Barger, Kathy (4) (clothing, food)
 Barth, Branson (clothing)
 ***Bartle, Dee (puzzles)
 Bastin, Jared (food)
 Bed Bath & Beyond (3) (household items, linens)
 Berry, Ashley (Christmas Gifts)
 Biggs, Wanda (clothing)
 Binggeli, Steve (food)
 Bostock, Donna & Mark (hygiene)
 ***Bottorff, Lisa (gloves, scarves)
 Brad Haynes Martial Arts (clothing)
 Braen, Stephanie (food)
 Bratcher, Chris (clothing, household supplies)
 Braun, Stephanie (food)
 Brown, Abigail (clothing, food)
 Burke, Emily (Christmas gifts)
 Capps, Stacy (food)
 Carmicheal, Judge Vicki (hygiene)
 Carter, Liz – Granite Pymt (food)
 Caulford, Lawrence & Sheila (clothing)
 Center for Lay Ministries (2)(food)
 Chappelle, Kim (Christmas gifts)
 Children and Family Advocates (food)
 Clark Circuit Court #4 Family Treatment Drug Court (food)
 Clark County Cares (food)
 Clark County Democrats (food)
 Clark County Youth Coalition (4) (food)
 Clifford, Sherry (wreath)
 Community Christian Church (food)
 Conner, Jay (food)
 Davis Nursery & Country Market (2) (plants, food)
 Dearing, Brage (4) (hygiene)
 **Deppert, Tassie (books)
 Dillard's (clothing)
 Diversified Insurance (2) (food)
 Dollar General (2) (books, snacks, food)
 Drury, Theresa (hygiene)
 Durham, Linda (food, bedding)
 Ellis, Carole (food)
 Ernst, Amy (2) (school supplies, crafts, clothing)
 Evanczyk, Mary (Christmas gifts)
 Exit 0 (2) (food, clothing)
 Finney, Emma (Christmas gifts)
 Finney, Stacey (Christmas gifts)
 First Baptist Church (3) (food)
 First Christian Church (34) (food)
 First Presbyterian Church (5) (food)
 Fleming, Lisa and Joe Ware (2) (Christmas gifts for 4)
 *Fleming-Balmer, Laura (5) (hygiene)
 Fraternal Order of Eagles (t-shirts)
 Frederickson, Allison (food)
 Full Metal Solutions (hats)
 Glo Spa (bedding)
 Graninger, Chris & Leslie (food)
 Granite Payment Alliance (coloring books, hygiene)
 Harlan, Rick & Jennifer (Christmas gifts)
 Harland Clark (5) (food)
 Haven House (food)
 Hawn, Rebecca (bike)
 Hope Southern Indiana (poster board)
 Howard Park Christian Church (2) (food)
 Hudson, Aubrey (Christmas gifts)
 Hughes Group (food)
 Image of God Ministries (clothing)
 ***Jackson, Sarah (art supplies)
 Jeffersonville HS Anchor Club (food)
 Jeffersonville HS Key Club (food)
 Jeffersonville HS ROTC (food)
 Jeffersonville HS Student Council (2) (food)
 Jeffersonville Knights of Columbus (4 dinners)

Jeffersonville Library (7) (food)
 Jenkins, Dottie (Christmas stockings)
 Johnson, Ellen (food)
 Kentucky Harvest (10) (pounds food)
 King, Roger (food)
 Kirchner, Dr. Michael (dental work)
 Knights of Columbus, Jeffersonville (2) (food)
 Lane, Lucy (food)
 Lifespan Resources (2) (food, hygiene, underwear)
 Lilly, Vincent (2) (food)
 Lowe's (garden materials)
 Knights of Columbus, New Albany (food)
 Leadership Southern Indiana (3) (food)
 Lee, Jean (hygiene)
 Lilly, Vincent (8) (food)
 **Lomax, Paula (food)
 Mattress Firm (15) (mattresses)
 McFadden, Elaine (clothing)
 McFadden, Helen (2) (clothing)
 McIntyre, Derrick & Lana (2) (hygiene, 10 pairs PJs, games)
 McIntyre, Gerald (food)
 Merk, Rae Maxine (hygiene)
 Montgomery County YSB (hygiene)
 *Moran, Julie (board games)
 Morrison, Danny (food)
 Morrison, Mark (Christmas gifts)
 Mr. Icee's (food)
 *Nelson, Ashley (2) (Kohl's Cash)
 Neovia Logistics (food)
 *Nelson, Ashley (3) (food, Christmas gifts)
 Nesmith, Wayne (2) (clothing, food)
 Nevitt, Lori (books)
 New Beginnings Church (food)
 New Washington State Bank (3) (food, household supplies, socks)
 North, Roxella (puzzles)
 Northside Christian Church (food)
 Ogles, Jamie (\$50 gift card)
 O'Neil, Christy (games, sheets)
 Open Door Youth Shelter (books, pillows)
 Osterkamp, Edward (linens, clothing)
 Palmquist, Nancy (food)
 Panera Bread (42) (food)
 Patcraft (Flooring)
 Petty, Amy (Hygiene, clothing)
 Pierce, Jason & Jennifer (x box games)
 Pleasant Ridge Neighborhood Association (food)
 Proctor, Tim (food)
 R & R Studio (hygiene)

Reardon, Todd (10 new coats)
 Red Yeti (20) (food)
 Richie, Melissa (cleaning supplies, clothing)
 Rinehart, David (food)
 *Rivera, Philip & Richard McFarland (2) (clothing)
 Robinson, Teresa (2) (clothing, books, hygiene)
 Roudenbush, Kim (shoes)
 Rubadue, Iris (Christmas gifts)
 Sacred Heart School (food)
 St. Augustine's Church (3) (food)
 St. James Church (food)
 St. Luke's UCC/Loaves & Fishes (2) (food)
 St. Paul Episcopal Church (5) (food)
 Sanders, Latesha (clothing)
 Schenck, Jade (food)
 Schneider, Mary Beth (clothing, games)
 Schneider, Dr. S (clothing)
 Scott, Leann (2) (clothing, toys)
 Searcy, Amy (2) (clothing)
 Shelton, Marsha (puzzles, magazines)
 Shoe Sensation (8) (books, food, shoes x10, Christmas gifts)
 Sierota, Fred & Peggy (hygiene)
 Silver Creek Elementary School (food)
 Simpson, Dee (backpacks)
 Southern Indiana Tourism Bureau (clothing)
 Sparks, Twyla Pennington (games and Wii)
 Spray Pressure Wash (painting)
 Stafford, Jeanne & Michael (shoes, \$25 gift card)
 Staker, Ashley (Christmas gifts)
 Steedly, Gary (books)
 Stevens, Linda (hygiene)
 ***Stone, Doris (2) (food, binders)
 Storz, Judy (food)
 Stubblefiend, Josh (t-shirts)
 ***Squyers, Cindy (food)
 Sweatt, Natalie (cleaning supplies, coloring book)
 Talman, Tammy (household items)
 Tash, Leslea (clothing)
 Thomas, Diana (Christmas gifts)
 Thomas, Nancy (clothing)
 Thomas, Tammi & Kayla (clothing, hygiene)
 Thornton's (43) (food)
 300 Spring (2) (food)
 Torrez, Brian (shoes, food)

VIP Awards (food)
Vissing, Michelle & John (Christmas gifts)
Vitito, Angie (food)
Walgreen's (3) (food)
Wall Street United Methodist Church (4)
(Valentine Party, Thanksgiving Party,
hygiene, craft supplies, cleaning Supplies,
food)
Zawowsky, Mike (3D DVR and TV)

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

Williams, Tyra (clothing)
***Woods, Brandy (clothing, supplies)
Xi Alpha Epsilon (hygiene, clothing)
Xi Beta Alpha (Christmas gifts)
Yates, Melanie (bike)
YMCA (clothing, towels)
Zastawmy, Ethan (food)

3. In-Kind Gift Cards/Certificates

0 donors contributed 0 donations

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

4. In-Kind Contributions for the Celebrity Waiter Dinner

146 donors contributed 190 donations

Actor's Theatre
Adrienne and Co.
Against the Grain
Amanda Mercer
*Amy Catt
Anonymous
Arni's
*Ashley Nelson (3)
Awaiting Serenity
Barre 3 Louisville
Becky Stotts
**Ben Ledbetter
Big Splash Adventures
Bourbon Barrel Foods, LLC
Bourbon Raw
Bowles Mattress Company
**Brian New
Brenda Moser
Bubba's 33
Buca di Beppo
Buckheads
Buds in Bloom
Build-A-Bear
Café on Meigs
**CCYS Board of Directors
CCYS Residents (5)

Chariot Run
Cheddar's
Chicago Cubs
Children's Museum Indianapolis
Chipotle
**Christy Lucas
Churchill Downs
Cincinnati Art Museum
Cincinnati Museum Center
Cincinnati Playhouse in the Park
Cincinnati Reds
Circuit Court 4 Staff
City of Jeffersonville
Clark County Sheriff's Office
Connie Minich
Copper and Kings Donation
Creation Museum
Dave Schoengart
Davis Nursery
Derby City Roller Girls
Derby Dinner Playhouse
Dickie Keith
Doris Stone
/Dorothy Hickerson
Dr. Tim Gibson
Ed Mayrose (3)

Frazier History Museum
 Friends of CCYS (5)
 Galt House
 Ginny Balmer
 Go Ape
 Gooseberry Patch
 Gospel Bird
 Graeter's Ice Cream
 Haynes Martial Arts (2)
 Heaven Hill Brands
 Heine Brothers Coffee
 Holiday World and Splashin' Safari
 Hoopsters Sports Grill (2)
 Horseshoe Casino
 Hotlocks
 House of Boom
 Indiana Pacers
 Indianapolis Colts
 Indianapolis Indians
 Indianapolis Motorspeedway
 Irish Rover
 Jan Brett
 Jeff Sierota
 Jenna Burdin
 Joe Huber Family Farm and Restaurant
 Joyce McIntyre
 **Judd Penske (2)
 Judge Andrew Adams (2)
 Julie Sullivan
 Kart Kountry
 Kelly Lovan Photography
 Kentucky Derby Museum
 Kentucky Kingdom
 Kentucky Opera
 Kentucky Science Center
 KFC
 Kimmel Racing
 Kingfish
 Kingsley Meats and Catering
 **Kirchner Dental
 Lana McIntyre
 Laura Fleming-Balmer & Tony Balmer (11)
 Leah Pezzarossi
 Louisville Ballet
 Louisville Bats Baseball Club
 Louisville City FC
 Louisville Zoo

* CCYS Staff

** CCYS Board Member

*** Former CCYS Board Member or Employee

Marengo Cave
 *Mary Ann Moyer (5)
 McAlister's
 McCrite Milling Co.
 **Melissa Wilson (2)
 Mellow Mushroom
 Music Therapy of Kentuckiana
 Navy Pier
 Newport Aquarium
 Nick Offerman
 O'Charleys
 Pacers Tickets
 Peggy Metzger (3)
 Perfect North Slopes
 Purdue University
 Rainbow Blossom (2)
 Raising Cane's
 Rebecca Hawn
 Riverside Cigar Shop
 Robert McGhee (2)
 Roxanne Elrod
 Schneider Electric
 Sew n Sews of Trinity Presbyterian Church
 Shedd Aquarium
 Shoe Sensation (12)
 SIGS Sportsplex
 Sister Beans Coffee
 St. Louis Cardinals
 Story Inn
 **Susan Miller
 Sweet Stuff Bakery
 Tammy Stuart
 Tara Dearing
 Terri Dattilo
 The Beach
 The Hub
 The Lagunitas Brewing Co.
 Tony Balmer
 Tracy Crase
 Turn 2 Foundation
 University of Cincinnati
 Voluforms
 Walt Disney World
 Wheel of Fortune
 Wooded View Golf Course
 Woodhaven Country Club
 Zoobooks

5. In-Kind Contributions for the Safe Place Program

9 donors contributed 9 donations

Safe Place Cookout

- Cooper’s Corner
- Evania Moser
- Liz Carter
- Kevin Koch
- Dawn Krabbe
- Jay Conner
- Knights of Columbus
- New Washington State Bank
- The Marketing Company

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

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

91 donations contributed 14 organizations

- Bliss House (Hygiene, Food, Stockings, Etc)
- Center for Lay Ministries (food, supplies, Rotary Lunch) (5)
- Clark County Juvenile Detention Center (6)
- Clark County Middle/High School (Earbuds)
- Clark County Sheriff’s Office (1)
- Community Kitchen (Food)
- Exit 0 (Food)
- Goodwill (clothing, movies/games, miscellaneous household items) (16)
- JB Ogle Animal Shelter (Food/Supplies)
- Parkwood Elementary School (Clothing)
- Piece by Piece (4)
- Tattoo Machine Gun (Arcade Game)
- The Breakaway (Household Supplies)
- Wayside Christian Mission (52)

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	None
Assistant Director	Family Education Instructor	
Residential Director/Therapist	Records Manager	
Residential Supervisor	Safe Place Coordinator	

Residential Coordinator	Youth Workers, part time (4)
Youth Workers (4)	Youth Workers, on-call (10)
	Group Facilitator

As of June 30, 2017 we were at 86% employment. There were 4 unfilled positions.

The 2016 Employee of the Year was Samantha Vaughn, Residential Coordinator.

Other Personnel Information:

- New Hires: 13 filling vacant positions
- Resignation reasons: 10 taking new positions
- Termination Reasons: 11 breaking Shelter policies
- Lateral Change: 3 (YW to Res Coor; Res Coor to PRN; PT to PRN)
- New Positions: 2 (YW)

Analysis: 100% (23 of 23) vacancies were posted within one week.

Reasons for vacancy:

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

Reasons for hire:

Filling vacant position	13
New position	2
Lateral change	3
Promotion	0

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

Analysis: The year to date staff turnover rate is 57%

July	0%	January	4%
August	21%	February	7%
September	4%	March	0%
October	0%	April	1%
November	1%	May	6%
December	6%	June	7%

VOLUNTEERS

1a. Individuals Year-To-Date: 23 volunteers contributed a total of 158.25 hours.

<u>Name</u>	<u>Type of Work</u>	<u>Hours</u>
Tony Balmer	Maintenance, Dinner, Santa	20.00 hours
Ray Balmer	Maintenance	6.00 hours
Kalisha Bass	Gift Wrapping	1.50 hours
Joe Brown	Garden/Outdoor Clean Up	1.00 Hours

Bob Bottorff	Dinner	2.00 hours
Brage Dearing	Maintenance	6.00 hours
Tassie Deppert	Gift Wrapping	4.00 hours
Lori Droege	Healthy Communities Group	8.00 hours
Sara Garrison	Dinner	8.00 hours
Dorothy Hickerson	Dinner	10.00 hours
Sarah Jackson	Dinner, Gift Wrapping	15.00 hours
Christy Lucas	Bookkeeper Interveiws	3.00 hours
Evania Moser	SP Booth	5.00 hour
Rachel Moser	SP Booth	1.00 hour
Anna Murray	Activities	2.00 hours
Clint Nelson	Dinner	2.00 hours
Nancy Palmquist	Final Four Party; Educational Class	4.50 hours
Scott Schindler	Dinner	.25 hours
J.R. Smith	Dinner	2.00 hours
Kayla Thomas	Gift Wrapping, Purchasing	15.00 hours
Wyatt Ware	Dinner, Staining Fences, Annual Campaign	12.00 hours
Center for Women and Families	Healthy Communities Group	4.00 hours
Julie Taylor Wilson	Dinner	26.00 hours

1b. Groups/Businesses Year-To-Date: 3 groups, 92 number of people, contributed a total of 383.00 hours.

<u>Group/Business Name</u>	<u>Type of Work</u>	<u>Number of Volunteers</u>	<u>Hours</u>
New Washington State Bank	Landscaping	5	20
Shoe Sensation	Renovation- Rec Room	27	243
Shoe Sensation	Food and Games (every mo.)	5 each time	120

PROGRAM HIGHLIGHTS

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

A. **AFTERCARE**

Throughout the year we had 0 participants. Follow-up interviews were completed on 80% (68 of 85) residents at one week following release, and 84% (78 of 93) residents at one month following release. During these calls, residents are encouraged to participate in Aftercare. These calls are used to ensure the youth are safe and to see if they need any further help from us. While this program is offered to each resident and encouraged during follow-up phone calls, interest remains low. During the follow-up calls, 0 former

residents asked for referrals outside our agency. We will continue to offer this program for any youth interested. The majority of the calls not completed were due to non-working phones at the time of the calls.

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 156 participants in this program from July – February when we changed to LOL. The decrease in participants is as a result of many this program ending in February.

C. LIVING OUT LOUD (LOL)

This program is available to the youth in residential care and is coordinated by the Youth Work Supervisor. This year there were 68 participants in this program from March – June. This number is only for four months, as this is a new program.

D. FAMILY EDUCATION AND SUPPORT

This program is in its 21st year of operation in Clark County and 20th year of operation in Floyd County. The program is run by the Family Education Instructor. This fiscal year 52 unduplicated participants were served in the family education program. Those participants attended 117 classes. This is a decrease of 42 participants from last fiscal year. One incentive card was given to participants per county, for a total of 24 cards given. Hope Southern Indiana is continuing to offer us a location in Floyd County for the classes.

E. RESIDENTIAL

Listed below are statistics for our Residential Program for the 2016/17 year.

We had a total of 137 youth admitted this year. The referral sources were as follows:

Referral Sources Emergency Shelter Care:	
Clark County Probation	40%
Floyd County Probation	1%
Other County Probation	4%
DCS - Clark	10%
DCS – Floyd	14%
DCS - Other	18%
RHY	13%
Parental	0%
Referral Sources Residential:	
Clark County Probation	24%
Floyd County Probation	0%
Other County Probation	0%
DCS - Clark	29%
DCS – Floyd	28%
DCS - Other	19%

RHY	0%
Parental	0%

The average age of the youth admitted was 16 years and the average length of stay was 7.4 for Emergency Shelter Care and 27.2 for Residential days.

Our capacity percentage for the year was 93%. This means we had an average daily population of 9.3 youth per day.

We had 140 youth released from the program this year. They were released to:

Emergency Shelter Care:	
Returned to parents/guardians	43%
Placed in Foster Care	5%
Removed by Police	3%
Secure/IDOC	0%
AWOL/Elopement	7%
Detained from court	5%
Detained from school	0%
Mental Health Institution	12%
Residential at CCYSFS	9%
Residential at Other Facility	7%
Signed Self Out/18+ Age	1%
Other	8%
Residential:	
Returned to parents/guardians	25%
Placed in Foster Care	13%
Removed by Police	0%
Secure/IDOC	0%
AWOL/Elopement	19%
Detained from court	0%
Detained from school	6%
Mental Health Institution	6%
Residential at Other Facility	13%
Signed Self Out/18+ Age	6%
Other	12%

Our recidivism rate for the residential program was as follows:

Second placement	55 youth
Third placement	26 youth
Fourth placement	6 youth
Fifth+ placement	9 youth

We maintained a steady rate of referrals. The length of stay decreased from 14.1 days to 12.9 days. We had 16 residents admitted into the Residential program. This is an increase of 1 from the number last year. Thirty three residents were granted a short-term extensions. This is a decrease from the number of extension requests from last year. This

year we requested 3 waivers, which allowed us to exceed licensed residential capacity and licensing age. This is much lower than last year, due to there being 11 waivers for one situation. We also changed our licensing age from 18 to 19.

We had a decrease in number of referrals from Clark County Probation (98 to 80), and an decreased number from the Clark County Department of Child services (72 to 40). The Clark County DCS reduction is the result of more Residential beds.

The recidivism rate for second placements increased from 46 clients to 55 clients this year. The third placements increased from 22 to 26. The fourth placement decreased 13 to 6. The fifth plus placements decreased from 16 clients to 9 clients.

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

F. SAFE PLACE

This program is run by the Safe Place Coordinator. The total number of youth using the program this year was 27. This is one youth lower than last year. This is lower than past years. The Safe Place Coordinator spoke to 6389 youth and 2051 adults in Clark and Floyd counties regarding how to access the Safe Place Program. The youth numbers are much higher than the previous year. We currently maintain and evaluate 81 Safe Place sites in Clark and Floyd counties. This is an increase from last year. Two Safe Place sites were removed due to having a Registered Sex Offender employed at that location.

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

SAFE PLACE STATISTICS

Year	Number of Children Utilizing
1987-88	25
1988-89	19
1989-90	29
1990-91	16
1991-92	38
1992-93	28
1993-94	36
1994-95	22
1995-96	44
1996-97	26
1997-98	37
1998-99	9
1999-00	18
2000-01	17
2001-02	13
2002-03	17

2003-04	19
2004-05	22
2005-06	22
2006-07	35
2007-08	37
2008-09	24
2009-10	34
2010-11	45
2011-12	27
2012-13	30
2013-14	44
2014-15	43
2015-16	28
2016-17	27

G. ANGER MANAGEMENT

Anger Management for Teens is facilitated by a part-time employee. The class is six weeks in length. Ninetten participants completed ninety one individual sessions. 63% (19 of 30) participants graduated from the course. This is the ninth year this program was offered; the graduation rate decreased by 30%. There was an increase in the number of participants in this program from last year, though the graduation rate decreased.

H. SHOPLIFTING PREVENTION

Shoplifting Prevention is facilitated by a part-time employee. The class is three weeks in length. Two participants completed 16 individual sessions. 29% (2 of 7) participants graduated from the course. This is the ninth year this program was offered. There was a continual decrease in the number of participants in this program due to the decrease in court ordered referrals.

I. LIVING OUT LOUD (LOL)

LOL is facilitated by a part-time employee. The class is on-going. After five weeks, which is ten topics, graduation is complete. However, participants may still return for more sessions. 89% (8 of 9) participants graduated from the course. This is the first year this program was offered, and it began in March.

INSPECTIONS & LICENSING

A. State Board of Health: November 18, 2016.

B. USDA/DOE: December 19 & 29, 2016.

C. DCS Licensing Review: January 23, 2017.

D. DCS Contract Review: May 1-2, 2017.

E. Financial Audit Pre Work: May 8, 2017.

F. State LOL Review: May 12, 2017.

CAPITAL PROJECTS

- The following new large purchases were made this fiscal year:
 - No large purchases were made outside of normal wear and tear on appliances.

OTHER ITEMS

- See Attachment G for a copy of the agency's Strategic Plan for 2015-17.

ATTACHMENTS

ATTACHMENT A
Audit

Clark County Youth Shelter and Family Services, Inc.

**Financial Statements
and Supplementary Information**

Year Ended June 30, 2016

Clark County Youth Shelter and Family Services, Inc.

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June 30, 2016**

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Independent Auditor's Report

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

We have audited the accompanying financial statements of Clark County Youth Shelter and Family Services, Inc. (the "Agency"), which comprise the statement of financial position as of June 30, 2016, and the related statements of activities and changes in net assets and cash flows for the year then ended, and the related notes to the financial statements.

Management's Responsibility for the Financial Statements

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

Auditor's Responsibility

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

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

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

Opinion

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of Clark County Youth Shelter and Family Services, Inc. as of June 30, 2016, and the changes in its net assets and its cash flows for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Kentucky
Indiana
Ohio

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Independent Auditor's Report (Continued)

Other Matter

Our audit was conducted for the purpose of forming an opinion on the financial statements as a whole. The supplemental schedule of functional expenses on page 10 is presented for purposes of additional analysis and is not a required part of the financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the financial statements. The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the information is fairly stated in all material respects in relation to the financial statements as a whole.



Jeffersonville, Indiana
September 15, 2016

Clark County Youth Shelter and Family Services, Inc.
Statement of Financial Position
June 30, 2016

Assets

Cash and cash equivalents	\$ 206,819
Investments	456,421
Accounts receivable	190,659
Grants receivable	16,143
Other assets	6,029
Property and equipment, net	<u>198,062</u>
 Total Assets	 <u><u>\$ 1,074,133</u></u>

Liabilities and Net Assets

Liabilities

Accounts payable	\$ 3,856
Accrued salaries	6,793
Accrued sick and vacation payable	14,115
Payroll taxes payable	<u>16,394</u>
Other liabilities	<u>3,793</u>
 Total Liabilities	 44,951

Net Assets

Unrestricted	<u>1,029,182</u>
 Total Liabilities and Net Assets	 <u><u>\$ 1,074,133</u></u>

See accompanying notes.

**Clark County Youth Shelter and Family Services, Inc.
Statement of Activities and Changes in Net Assets
Year Ended June 30, 2016**

Revenues and Other Support	
Indiana Department of Child Services	\$ 674,024
Other contributions	98,436
Indiana Criminal Justice Institute	42,617
In-kind donations	39,475
State grants	34,979
Annual Dinner	23,939
United Way	18,959
Interest, dividends, and capital gains income	15,449
Unrealized loss on investments, net	<u>(14,239)</u>
Total Revenues and Other Support	933,639
Expenses	
Program services	672,638
General and administrative	13,830
Fundraising	<u>21,977</u>
Total Expenses	<u>708,445</u>
Changes in Net Assets	225,194
Net Assets	
Beginning of Year	<u>803,988</u>
End of Year	<u>\$ 1,029,182</u>

See accompanying notes.

Clark County Youth Shelter and Family Services, Inc.
Statement of Cash Flows
Year Ended June 30, 2016

Operating Activities	
Change in Net Assets	\$ 225,194
Adjustments to reconcile change in net assets to net cash provided by operating activities:	
Depreciation	25,237
Unrealized loss on investments, net	14,239
(Increase) decrease in:	
Accounts receivable	(76,758)
Grants receivable	(16,143)
Other assets	(1,066)
Increase (decrease) in:	
Accounts payable	2,104
Accrued salaries	3,705
Accrued sick and vacation payable	2,244
Payroll taxes payable	8,518
Other liabilities	(651)
Net Cash Provided by Operating Activities	<u>186,623</u>
Investing Activities	
Purchase of investments, including reinvested earnings	(149,533)
Purchase of property and equipment	<u>(61,655)</u>
Net Cash Used in Investing Activities	<u>(211,188)</u>
Decrease in Cash and Cash Equivalents	(24,565)
Cash and Cash Equivalents	
Beginning of Year	<u>231,384</u>
End of Year	<u><u>\$ 206,819</u></u>

See accompanying notes.

Clark County Youth Shelter and Family Services, Inc.
Notes to Financial Statements
June 30, 2016

Note A - Nature of Organization and Operations

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

Note B - Summary of Significant Accounting Policies

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

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

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

The Agency has no temporarily or permanently restricted net assets at June 30, 2016.

5. Cash and Cash Equivalents: The Agency considers all highly liquid investments with an original maturity of three months or less, that are not designated for a specific purpose, to be cash equivalents. The Agency typically does not maintain cash balances in excess of federally insured limits.
6. Investments: Investments consist of mutual funds and bank deposit sweep accounts. Investments are carried at fair value, generally determined by quoted market prices. Receipt of donated investments is recorded at the quoted market value of the investment at the time of donation.
7. Accounts Receivable: Accounts receivable consist of amounts due from the Indiana Department of Child Services. Accounts receivable are due in full when billed. An allowance for doubtful accounts is provided based upon review of the outstanding receivables, historical collection information and existing economic conditions. Accounts are considered delinquent and subsequently written off as bad debts based on individual credit evaluation and specific circumstances of the account. No allowance for uncollectible accounts has been made at June 30, 2016 as management considers all accounts to be fully collectible.

**Clark County Youth Shelter and Family Services, Inc.
Notes to Financial Statements (Continued)
June 30, 2016**

Note B - Summary of Significant Accounting Policies (Continued)

8. Property and Equipment: Property and equipment are stated at cost. Property and equipment contributed to the Agency is recorded at the fair market value at the time of donation. Maintenance and repairs are charged to expense as incurred; renewals and betterments are capitalized. Depreciation is provided for using the straight-line method over the estimated useful lives of the assets. These estimated lives are 5 to 25 years for building and improvements, 5 to 10 years for furniture and equipment and 5 years for vehicles.
9. Donated Materials: In the course of providing its services, the Agency receives donations of goods and supplies from the community and includes the estimated fair value of these items as equal amounts of "in-kind" revenue and "in-kind" expense. The Agency received donated goods and supplies totaling \$39,475 for the year ended June 30, 2016.
10. Revenue Recognition: The Agency recognizes revenue when earned. The principal source of revenue to the Agency is a per diem rate received from local counties through the Indiana Department of Child Services for services provided to children who are residents of the counties.
11. Recent Accounting Pronouncements: In August 2016, the FASB issued ASU No. 2016-14, "Not-for-Profit Entities (Topic 958): Presentation of Financial Statements of Not-for-Profit Entities." This guidance changes how a not-for-profit organization classifies its net assets, as well as the information it presents in financial statements and notes about its liquidity, financial performance, and cash flows. This guidance is effective for annual reporting periods beginning after December 15, 2017. Early adoption is permitted. The Agency is currently evaluating this guidance.

In May 2014, the FASB issued ASU 2014-09, Revenue from Contracts with Customers (Topic 606). This topic establishes principles for reporting information about the nature, amount, timing, and uncertainty of revenue and cash flows arising from the Agency's contracts with customers. This guidance is effective for annual periods beginning after December 15, 2018. The Agency is currently evaluating this guidance.

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

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

Note C - Investments and Fair Value Measurements

Investment return consists of the following for the year ended June 30, 2016:

Interest, dividends, and capital gains income	\$ 15,449
Unrealized loss on investments, net	<u>(14,239)</u>
	<u>\$ 1,210</u>

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

**Clark County Youth Shelter and Family Services, Inc.
Notes to Financial Statements (Continued)
June 30, 2016**

Note C - Investments and Fair Value Measurements (Continued)

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

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

The following is a description of the valuation methodologies for assets and liabilities measured at fair value. There have been no changes in the methodologies used at June 30, 2016:

Mutual Funds: Valued at the closing price reported on the active market on which the individual securities are traded.

Bank Deposit Sweep Accounts: Bank deposit sweep accounts are valued at quoted market prices in exchange and active markets.

The preceding methods may produce a fair value calculation that may not be indicative of net realizable value or reflective of future fair values. Furthermore, while the Agency believes its valuation methods are appropriate and consistent with other market participants, the use of different methodologies or assumptions to determine the fair value of certain financial instruments could result in a different fair value measurement at the reporting date.

The following table sets forth by level, within the fair value hierarchy, the Agency's investments at fair value as of June 30, 2016:

	Investments at Fair Value as of June 30, 2016			
	Level 1	Level 2	Level 3	Total
Bank deposit sweep accounts	\$ 133,952	\$ -	\$ -	\$ 133,952
Mutual funds:				
Large cap blend	86,268	-	-	86,268
Large cap growth	102,713	-	-	102,713
Large cap value	108,500	-	-	108,500
Short-term bond	24,988	-	-	24,988
	<u>\$ 456,421</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 456,421</u>

Clark County Youth Shelter and Family Services, Inc.
Notes to Financial Statements (Continued)
June 30, 2016

Note D - Property and Equipment

Property and equipment consisted of the following at June 30, 2016:

Land and building	\$ 112,783
Building improvements	392,446
Furniture and equipment	75,082
Vehicles	70,541
Equipment not in service	<u>15,548</u>
Subtotal	666,400
Less: accumulated depreciation	<u>(468,338)</u>
Property and Equipment, Net	<u>\$ 198,062</u>

Depreciation expense for the year ended June 30, 2016 was \$25,237.

Note E - Retirement Plan

~~The Agency has established a simple IRA plan for all employees who meet certain eligibility requirements. The total expense related to the Plan for the year ended June 30, 2016 was \$4,683 and is included in employee benefits in the schedule of functional expenses.~~

Note F - Concentration of Risk

Approximately 72% 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.

Note G - Risk and Uncertainties

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

Supplementary Information

Clark County Youth Shelter and Family Services, Inc.
Schedule of Functional Expenses
Year Ended June 30, 2016

	Program Services	General and Administrative	Fundraising	Total
Salaries and wages	\$ 366,792	\$ 10,156	\$ 16,336	\$ 393,284
Employee benefits	36,488	1,010	1,625	39,123
Payroll taxes	28,731	796	1,280	30,807
Professional fees	9,118	-	282	9,400
Supplies	41,212	868	1,301	43,381
Assistance to individuals	12,677	-	-	12,677
Telephone	4,363	92	138	4,593
Postage and printing	1,963	-	61	2,024
Occupancy	14,957	-	-	14,957
Maintenance	34,019	-	-	34,019
Travel	3,045	-	-	3,045
Depreciation	24,480	757	-	25,237
Food	44,905	-	-	44,905
Insurance	30,684	151	954	31,789
Training	5,727	-	-	5,727
Dues	6,158	-	-	6,158
Program materials	5,349	-	-	5,349
Miscellaneous	1,970	-	-	1,970
Total	\$ 672,638	\$ 13,830	\$ 21,977	\$ 708,445

See independent auditor's report.

ATTACHMENT B
Outcome Measures Data

Section #2: ADMINISTRATIVE

A. BOARD OF DIRECTORS

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

Analysis: 50% (54 of 109) Board members in attendance at meetings.

July: (11 of 18)

September: (9 of 18)

November: (10 of 18)

January: (10 of 18)

March: (5 of 18)

May: (9 of 19)

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

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

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

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

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

Marketing & Fundraising: Michael Kirchner (Chair), Bob Bottorff, Amy Catt, Tassie Deppert, Lindy Haefle, Paula Lomax, Scottie Maples, Brian New, Chris Ralston, Jeff Sierota, Chrissy Quiggins, Melissa Wilson

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

Analysis: 77% (23 of 30) Executive Committee members in attendance at meetings.

August: (4 of 5)

October: (4 of 5)

December: (3 of 5)

February: (3 of 5)

April: (4 of 5)

June: (4 of 5)

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

Analysis: 57% (29 of 51) Finance Committee members in attendance at meetings.

August: (3 of 7) (this was held in July)

September: (4 of 9) (Finance/Audit Committee)

October: (5 of 7)

December: (5 of 7)

February: (5 of 7)

April: (4 of 7) – moved to May due to conflicts

June: (3 of 7)

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

Analysis: 43% (9 of 21) Fundraising/Marketing Committee members in attendance at meetings.

August: (4 of 10)

October: (5 of 11)

December: (0 of 10) No Meeting

February: (0 of 10) No Meeting

April: (0 of 10) No Meeting

June: (0 of 10) No Meeting

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

Analysis: 60% (25 of 42) Program Committee members in attendance at meetings.

July: (2 of 7)

October: (7 of 7)

December: (6 of 7)

February: (4 of 7)

April: (3 of 7)

June: (3 of 7)

B. 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 2015-2017 Plan is approved.

C. STAFFING AND STAFF DEVELOPMENT

2. Outcome Target: 100% of staff will attend training each year, with a minimum of 20 hours per full time employee and 10 hours per part time employee.

Analysis:

Staff Name	TITLE OF TRAINING	TRAINER	DATE	LENGTH
All Staff	Civil Rights; LGBTQ	Management Team & DCS Training Video	08/11/16	2.50 hours
	Dealing with Difficult Behaviors; Spec. Precautions; Forms	Dorothy Hickerson, MSW and Management Team	08/15/16	1.75 hours.
	Human Trafficking; New Level System; Trash; Prod. Sheets; IL	Daniel White, IYSA and Management Team	09/12/16	2.0 hours
	Drug Free Workplace; Cultural Diversity; New Level System; Forms	Connie Minich, CCYC and Management Team	10/10/16	2.0 hours
	TCI; Level System; Referrals; Notes; Reports	Laura Fleming-Balmer and Management Team	11/14/16	2.0 hours
	Burn Out/Stress	Amy Catt & Sam Vaughn	12/12/16	1.0 hours
	Universal Precautions; Nutrition & Sanitation; SELF & Phase System	Amy Catt & Mary Ann Moyer	01/09/17	2.25 hours
	Self Care/Burn Out	Dorothy Hickerson, MSW	02/13/17	2.00 hours
	Safe Place; Harassment Policy; Child Abuse	Ben Moser, Ashley Nelson	03/13/17	2.00 hours
	Motivational Interviewing and Safe Food Practices	Mary Ann Moyer and Samantha Vaughn	04/10/17	2.0 hours
	CBT; Domestic Violence; Shelter paperwork	Mary Ann Moyer and Management Team	05/08/17	2.0 hours
	DBT; Supervision; YW E-mails; New Attendance Policy	Mary Ann Moyer and Management Team	06/12/17	1.75 hours
Executive Director	United Way Ambassador Training	MUW	07/20/16	2.0 hours

	Supporting GBLTQ+ Youth	PRISM & Laura Ingram	09/01/16	2.0 hours
	CIT: Criminal Justice Partners in Education	Lifespring CIT	11/18/16	4.0 hours
	FLSA	IYSA	12/01/16	.50 hours
	Training Videos	Training Videos	02/07/17	4.75 hours
	Fatherhood Initiative	Fatherhood Coalition	12/02/16	3.00 hours
	Training Videos	Training Videos	02/07/17	4.75 hours
	“Rainbow Days Curriculum Based Support Group” Facilitator Training	Kathy Daley, ACPS	2/13/17	7 hours
	JDAI	ICJI	03/02/17	1.0 hours
	Drugs/ODs in Area	CCYC	03/01/17	1.0 hours
	Choices	Choices	03/16/17	1.0 hours
	CPR/First Aid	Amy Catt	04/26/17	4.0 hours
	Crisis Intervention Team Training	LifeSpring	05/19/1	4.0 hours
	Crisis & Disaster Planning	IYSA	06/02/17	2.00 hours
Assistant Director	United Way Ambassador Training	MUW	07/20/16	2.0 hours
	Fundraising	IU School of Fundraising	08/08 to 08/10/16	12.00 hours
	Verbal Crisis De-Escalation	Justin Manning/IYSA	08/30/16	1.75 hours
	Motivational Interviewing	Cindy Houston/IYSA	08/30/16	1.75 hours
	Trauma Informed Care	Robin Donaldson, IYSA	08/31/16	1.5 hours
	Personal Renewal for YWs	Tom Plake/IYSA	08/31/16	1.5 hours
	Trafficking Victim Intervention	Aubrey Lloyd/IYSA	08/31/16	1.5 hours
	Supporting GBLTQ+ Youth	PRISM & Laura Ingram	09/01/16	2.0 hours
	Donor Database	Little Green Light	09/19/16	.25 hours
	Donor Database	Bloomerang	09/19/16	.25 hours
	Cultural Competency	Laura Fleming-Balmer	10/11/16	2.0 hours
	Fundraising for Small Nonprofits	IU Fundraising School	10/17-10/18/16	14.00 hours
	ITVAP Database	Robin Donaldson, IYSA	11/18/16	.5 hours
	AF to Generations	Jessica Bergman, FRESI	02/03/17	1.00 hour
	“Rainbow Days Curriculum Based Support Group” Facilitator Training	Kathy Daley, ACPS	2/13/17	7 hours
	Crisis Intervention Team Training: Child/Adolescent Development, Disorders, Behaviors, etc.	Lifespring	2/17/17	8 hours
	JDAI	ICJI	03/02/17	1.0 hours
	Drugs/Ods in Area	CCYC	03/01/17	1.0 hours
	CANS Recertification	Praed Foundation	04/07/17	2.0 hours
	Mind Blocks	Steve Haffner	04/11/17	.5 hours

	Overcoming			
	CPR/First Aid	Amy Catt	04/26/17	4.0 hours
Residential Director/Therapist	Professional Ethics for Social Workers	Jennifer L. Dunckley, LCSW	07/08/16	3.0 hours
	HIV/AIDS: Medical and Social Issues	Marshall Kellner, MSW	07/08/16	3.0 hours
	Understanding Difficult & Aggressive Behaviors	Institute for Natural Resources (INR)	07/20/16	6.0 hours
	Ethics for Social Workers & Domestic Violence	Jim Heisel, LCSW	09/14/16	6.0 hours
	Ethics in High Risk Circumstances & Domestic Violence	Theresa Gaser, LISW-CTS	09/28/16	6.0 hours
	Understanding Addictions: Food, Drugs, & Alcohol	Institute for Natural Resources	12/01/16	6.0 hours
	Training Videos	Training Videos	02/07/17	4.75 hours
	“Rainbow Days Curriculum Based Support Group” Facilitator Training	Kathy Daley, ACPS	2/13/17	7 hours
	CPR/First Aid	Amy Catt	04/26/17	4.0 hours
	CANS/Ansa Super User Booster	DMHA	05/24/17	3.0 hours
Residential Supervisor	Team Building	LSI	08/14/16	4 hours
	Kolbie Personality Test	LSI	08/14/16	3 hours
	Community Support/Leadership	LSI	08/15/16	3 hours
	Local Government	LSI	12/02/16	6 hours
	Health/Mental Health	LSI	03/08/17	8 hours
	Supervision Training	Skill Path	06/06/17	8.00 hours
Residential Coordinator	DOE/USDA Nutrition Training	Margie Fisher	09/27/16	2.50 hours
	ServSafe	Donald Vita	10/03/16	8.00 hours
	“Rainbow Days Curriculum Based Support Group” Facilitator Training	Kathy Daley, ACPS	2/13/17	7 hours
	Supervision Training	Skill Path	06/06/17	8.00 hours
Family Ed. Instructor	Communicating with Cross Cultural Audience	US Census Bureau	8/19/16	.25 hour
Group Facilitator	“Rainbow Days Curriculum Based Support Group” Facilitator Training	Kathy Daley, ACPS	2/13/17	7 hours
	CPR/First Aid	Amy Catt	04/26/17	4.0 hours
Records Manager	CPR/First Aid	Amy Catt	04/26/17	4.0 hours
Safe Place Coordinator	Safe Place Presentations	CCYSF Staff	10/07/16	.25 hours
	Engaging SP Sites	National Safe Place	10/05/16	.25 hours
	School Presentations and Marketing	Louisville Safe Place, Brian Wilson	10/18/16	8.00 hours
	Human Trafficking	IYSA: Robin Donaldson	11/9/16	4.0 Hours

	Training Awareness to Businesses			
	Human Trafficking Training: Awareness in Schools	IYSA: IPATH	11/29/16	6.0 Hours
	Autism Awareness/Resources	Janice Patterson/Step Ahead	11/15/16	1.0 Hours
	SP Education & Goals	National Safe Place	12/14/16	.50 hours
	Identification of Human Trafficking	Dr. Laura Murphy and Andy Lewis	1/11/17	1.0 hour
	National SP Week	Susan Harmon, SP	02/08/17	1.00 hours
	Strategies for Serving HT Victims	Whitney Weir	04/17/17	.75 hours
	Youth Experience Survey	Jen Middleton	04/17/17	.75 hours
	Human Trafficking	Kimberly Downing	04/17/17	.75 hours
	SP: Child Abuse Prevention	Susan Harmon & Tammy Hopper	04/26/17	.75 hours
	SP Quarterly	Robin Donaldson/IYSA	05/16/17	4.00 hours

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

Analysis: 100% (23 of 23) vacancies were posted within one week.

Reasons for vacancy:

Termination 11
 Resignation 10
 Lateral Change 2
 (Res Coor to PRN; PT to PRN)
 Promotion
 Lay Off
 Voluntary Demotion
 New Position 2 (FT 3rd; PT 3rd)

Reasons for hire:

Filling vacant position 13
 New position 1
 Lateral change 1
 Promotion

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

Analysis: The year to date staff turnover rate is 57%

July 0%	August 21%
September 4%	October 0%
November 1%	December 6%
January 4%	February 7%
March 0%	April 1%
May 6%	June 7%

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

Analysis: 75% (3 of 4) activities held.

1st Quarter: August: Goodie bag with candy and \$25 Thornton's Gift Card
 2nd Quarter: October: Pizza at Staff Meeting
 November: Taco Bell at Staff Meeting
 December: Check and CCYS shirt at Christmas Dinner/Party
 3rd Quarter: January: Clucker's at Staff Meeting
 February: Pizza at Staff Meeting
 March: Pizza at Staff Meeting & Meijer Gift Card \$30
 4th Quarter: April: Qdoba at Staff Meeting
 May: Mug for Thank a Youth Worker Day & Pizza at Staff Meeting

Section #3: PROGRAMS

A. EDUCATION AND OUTREACH

B. COMMUNITY EDUCATION

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

Analysis: 325% (39 of 12) of the audience in presentations could recall a minimum of one youth issue.

July: St. Paul’s Benefit Concert (61)

August: New Albany Kiwanis (13), Riverbend Assisted Living (7); Leadership Southern Indiana (47)

September: CCYS Board Orientation (2), SP Coordinator (1), Jefferson County Youth Shelter (10)

October: Brad Haynes Martial Arts (6), IU Fundraising School (19), Harland Clarke (9), United Way (1), LSI (40)

November: Jeffersonville Optimist Club (22), Essroc (28), Essroc (22), Essroc (18), LSI (41)

December: Bowles Mattress (18), CCYS Donor (1), LSI NexGen (8), SolN Foodie Fest (75)

January: DCS Region 18 Meeting (23), Hughes Group (4), Clark County Bar Association (1)

February: Judge’s Roundtable (30), Clark County DCS (60), Journey Young Professionals (4), Jay C Food Stores (12), LSI (41)

March: Clark County Youth Coalition (19), JDAI Steering Committee (16), JDAI Officer (1), Prosser Criminal Justice Program (79), Parkview MS Teacher (1)

April: Floyd County DCS (17), LSI NexGen (45), Lifespring Health Fair (50)

May: Karen Gutman-YMCA (1)

June: Floyd County CASA (12)

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

Analysis:

Date Appeared	Media Source	Type of Coverage
July 11, 2016	The Courier Journal	Article on Crusade Grants
July 18, 2016	The News and Tribune	Article on St. Paul Concert
July 20, 2016	The Banner-Gazette	Article on St. Paul Concert
July 21, 2016	The News and Tribune	Article on St. Paul Concert
July 21, 2016	The Courier Journal	Article on St. Paul Concert
July 2016	The Explorer Magazine	Article on Attorney General
August 18, 2016	WDRB News	Story on 60 Days In Party/Fundraiser
August 10, 2016	The News and Tribune	Story on 60 Days In Party/Fundraiser
August 26, 2016	The News and Tribune	Article on Dr. Kirchner
October 13, 2016	The News and Tribune	FOE Donation Pic and Article
October 26, 2016	The Banner Gazette	FOE Donation Pic and Article
November 22, 2016	The News and Tribune	So. In. Eats and Treats Event
December 22, 2016	The News and Tribune	Article and Pic on Christmas Event for Residents
January 24, 2017	The News and Tribune	Safe Place/Tattoo Machine Gun
January 31, 2017	Wave 3 News	Safe Place Tattoo Machine

		Gun
March 1, 2017	The Courier Journal	Sex Trafficking Article and Study
April 28, 2017	The News and Tribune	Pics from Rec Room Renovation
May 17, 2017	The News and Tribune	Article on SP Cook Out
May 18, 2017	The Courier Journal	Safe Place Cook Out
May 27-28, 2017	The News and Tribune	Article of Bar Association Golf Scramble
June 13, 2017	The News and Tribune	Article of Bar Association Golf Scramble
June 29, 2017	The News and Tribune	Article of Horseshoe 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
August 2016	National Safe Place Newsletter	CCYSFS Agency Spotlight
August 18, 2016	Hoopster's Sports Grill Flyer	60 Days in Fundraiser
August 25, 2016	PCS Awards Dinner	Program and Video on Ky Harvest
November 8, 2016	Jeffersonville Optimist Club Newsletter	Agency Updates from presentation
January 24, 2017	Jeffersonville Rotary Club	Service Above Self Gold Leaf Program
Spring 2017	National Safe Place Newsletter	Picture from National Safe Place Week
May 2017	Shoe Sensation Newsletter	Rec Room Renovation plus pictures
June 8, 2017	Children and Family Advocates of Clark County	Fundraiser Program

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

Facebook:

Date	Topic	Audience Reach #	# of Shares	# of Likes
7/5/16	Lyons Roofing Job	1161	1	25
7/6/16	Shoe Sensation BBQ	398	0	18
7/7/16	Mattress Firm Donation	917	0	47
7/7/16	Marc Curtis/KY Harvest Donation	681	1	12

7/8/16	Clark County 4H Fair Pics	583	0	10
7/11/16	Bike Need	386	2	3
7/21/16	St. Paul benefit Concert	112	0	8
7/22/16	St. Paul Benefit Concert Photos	457	0	6
7/22/16	Celtica Concert Thank You	65	0	5
8/1/16	Kroger Rewards	360	1	2
8/2/16	Safe Place Coordinator Opening	1041	12	7
8/3/16	Kentucky Harvest	867	2	34
8/5/16	Kroger Rewards Reminder	16	0	0
8/10/16	Bubbas/LT Departure	785	1	19
8/11/16	Riverbend Donation Thank You	731	0	13
8/14/16	Hoopsters Event Push	413	2	10
8/17/16	WLKY Hoopsters Event	180	0	1
8/18/16	Hoopsters Event Push	252	2	7
8/19/16	Night of At Hoopsters	290	0	3
8/19/16	News and Tribune Follow Up	441	0	10
8/20/16	CMH Child Safety Day	369	0	3
8/23/16	Hoopsters Thank You	612	0	17
8/26/16	YW Need	565	11	3
8/29/16	Kentucky Harvest	390	0	6
8/30/16	Dr. Kirchner Award	94	0	3
9/7/16	YW Need	584	11	3
9/13/16	\$30 for 30 Donation	1036	3	9
9/15/16	Hoopsters Tots Menu/Donation	109	1	3
9/16/16	Tattoo Machine Gun Event	120	0	3
9/19/19	LFB Anniversary Message	499	1	38
9/19/16	TMG Flyer/Post	520	3	3
9/22/16	CC Laundry	360	0	31
9/23/16	TMG Flyers	495	2	4
9/24/16	TMG Tattoo Special	66	0	2
9/25/16	TMG Day Of	380	0	5
9/25/16	TMG News Interview Pic	521	0	30
9/26/16	Event TMG	1320	1	34
9/26/16	WHAS 11 TMG Event	250	0	12
9/27/16	Red Sand Project	306	0	17
9/28/16	FOE Ladies Auxiliary Donation	312	0	17
9/29/16	YW Need	66	0	2
10/3/16	Brad Haynes New SP Site	185	0	17

10/3/16	Brad Haynes New SP Site Pics	227	0	23
10/11/16	Dinner Items Needed	115	1	2
10/12/16	Amazon Smile	70	0	1
10/12/16	DP Resident Birthday	534	0	54
10/14/16	Hubers	429	0	43
10/18/16	Dinner Items	104	0	8
10/20/16	CF Story 11 yo	90	0	6
10/22/16	4yo Birthday Donations	155	0	6
10/24/16	Downtown Halloween	158	0	11
10/28/16	PC Clothing Need	486	12	486
11/5/16	Foodie Fest Event Post	177	0	4
11/8/16	Jeff Optimist Talk Photo	307	0	17
11/7/16	Dinner Sponsor Info	387	0	4
11/9/16	Jeffersonville Lions Donation	313	0	11
11/16/16	Kentucky Harvest Turkey Donation	456	1	19
11/21/16	Throwback Photo Share	65	0	20
11/22/16	Dinner Teaser	87	0	2
11/23/16	Dinner Sponsors TY	63	0	4
11/23/16	Dinner Sponsors TY	62	0	4
11/23/16	Dinner Sponsors TY	156	0	6
11/23/16	Dinner Sponsors TY	44	0	0
11/24/16	Thanksgiving Dinner Food	283	0	24
11/24/16	TY to ALL	305	0	7
11/26/16	Turkey Bowl 50/50 Donation	375	0	10
11/27/16	Amazon Smile	143	1	3
11/29/16	Christmas Donation Drive #1	208	0	9
11/30/16	Foodie Fest Event Push	53	0	1
11/30/16	Bourbon Barrel Item	259	0	1
12/1/16	Former Resident Story: Positive Changes	642	0	56
12/5/16	Celebrity Waiter Dinner	533	1	9
12/5/16	Celebrity Waiter Dinner: Preview	662	0	19
12/5/16	Celebrity Waiter Dinner: Thank You	583	0	28
12/6/16	Foodie Fest	159	0	4
12/6/16	Foodie Fest #2	247	1	2
12/6/16	Speedway Childrens Charities Grant Event	424	0	11
12/7/16	Foodie Fest Thank you!	390	0	5
12/8/16	TEG Thank You	191	0	3

12/10/16	Kid Christmas Gift Preview	950	12	6
12/12/16	KY Harvest Donation	419	0	6
12/12/16	Hoopsters Staff Party	563	0	21
12/13/16	TMG Thank You BC	1282	0	12
12/15/16	Secret Santa Coat Shopping	548	0	21
12/16/16	Nutcracker Trip	716	0	35
12/17/16	Former Resident Pizza Delivery	2796	0	139
12/19/16	Secret Elf Christmas Delivery	910	0	910
12/20/16	BC Christmas Story	3783	1	161
12/20/16	Amazon Smile Donation Link	636	3	2
12/23/16	Kid Christmas Gift Video Preview	607	0	28
12/24/16	Christmas Eve Gifts	1212	0	47
12/25/16	Elf Yourself	398	0	2
12/28/16	Shelter Kid Christmas Round 3	83	0	13
12/30/16	America Place Event Pictures	623	0	23
1/4/17	Christmas Gift Video	404	0	12
1/4/17	KY Harvest Donation	151	0	5
1/10/17	YW Need	37969	271	162
1/11/17	Human Trafficking Awareness Day	337	0	11
1/12/17	2 Safe Place Sites	1096	3	27
1/23/17	Tattoo Machine Gun New Site News and Tribune	1414	2	28
1/24/17	Rotary Service Above Self	596	0	12
1/24/17	Rotary Service Above Self-Julie	486	0	11
1/25/17	Ky Harvest Donation	703	2	11
1/26/17	Amazon Smile	331	0	0
2/1/17	TMG #2 on Wave 3 Share	589	0	24
2/1/17	TMG #2 Launch	2768	14	45
2/1/17	TMG Photo Album	6	1	490
2/8/17	Nanz and Kraft	508	0	2
2/9/17	National Pizza Day Donation	412	0	12
2/15/17	Kentucky Harvest Donation TY	10	2	10
2/24/17	Kentucky Harvest Pick Up	252	0	5
3/1/17	YW Openings	7835	121	101
3/15/17	NSP Event	140	0	4
3/16/17	Amazon Smile	1440	12	1

3/17/17	Anger Management Participant Note	481	0	17
3/19/17	SP Event Reschedule	128	0	0
3/20/17	SP Week Monday	306	0	3
3/21/17	SP Week Tuesday	430	0	2
3/21/17	SP Event Reminder	381	0	1
3/21/17	SP Event	306	1	1
3/23/17	SP Week Text 4 Help	1159	9	20
3/23/17	SP Week Video	136	6	3
3/24/17	SP Friday- Photo	293	3	0
3/24/17	SP Friday- Photo	352	3	0
3/24/17	SP Friday- Photo	398	3	0
3/24/17	SP Friday- Photo	498	3	0
3/30/17	Haynes Martial Arts SP Presentation	631	10	0
3/30/17	Tiny's Saying Share	431	19	0
4/1/17	Resident Birthday	813	26	0
4/4/17	LSI Nex Gen Program	1842	24	2
4/4/17	NSP Week Video	406	98	0
4/4/17	LSI Nex Gen Video	822	12	0
4/5/17	Wyatt Ware Volunteer	914	20	0
4/5/17	LOL Class Cancellation	130	0	0
4/14/17	CFSI YPC Grant Award	661	8	1
4/20/17	SP Cookout Save the Date	411	13	0
4/24/17	Bill Scott Passing	754	11	1
4/24/17	NWSB Volunteers	1808	31	2
4/26/17	City of Jeff Donation	873	7	0
4/26/17	Shoe Sensation Renovation	3225	32	11
4/28/17	Photo Share Renovation	1657	41	2
4/28/17	Shoe Sensation Renovation Album	823	24	1
4/28/17	Shoe Sensation Videos	1196	17	1
5/4/17	SP Cookout Event	-	15	0
5/6/17	SP Cookout Needs	971	11	4
5/9/17	Jen Detention Award	1036	14	43
5/9/17	SP Cookout Event	411	19	0
5/12/17	BC Graduation	1870	91	0
5/12/17	SP Cookout Flyer	2291	6	31
5/15/17	Youth Garden	775	20	1
5/18/17	SP Cookout Pictures	1522	9	0
5/18/17	SP Cookout Results	414	21	0
5/18/17	Amy Catt LSI Grad	875	25	0

5/18/17	Jeff Fire SP Video	504	17	1
5/22/17	LSI Nex Gen Delivery	1216	35	0
6/6/17	SS Shoes	4891	71	137
6/7/17	Eagles Donation	693	0	20
6/8/17	CFSI Grant	889	3	27
6/8/17	CFA Fundraiser	572	0	10
6/9/17	7yo Birthday Donation	1483	1	39
6/10/17	Bike Ride Push	156	0	2
6/12/17	Lego Day	585	0	16
6/17/17	Motorcycle Ride	587	0	3
6/20/17	Motorcycle Ride	706	0	9
6/20/17	Motorcycle Ride	136	0	5
6/21/17	JB Grillmaster	1019	0	36
6/23/17	Golf Rescheduled	259	0	3
6/28/17	Sam Anniversary Lunch	719	0	12
6/29/17	Horseshoe Grant	645	0	9
6/29/17	Golf Event	0	0	0
6/29/17	Safe Place- PC Hardware	1732	6	18

Twitter:

Date	Topic	# of Favorites	# of Re-Tweets
7/5/16	Lyons Roofing Job	0	0
7/6/16	Shoe Sensation BBQ	0	0
7/7/16	Mattress Firm Donation	2	1
7/7/16	Marc Curtis/KY Harvest Donation	1	1
7/8/16	4h Fair Pictures Link	0	0
7/11/16	Bike Need	0	1
7/21/16	St. Paul Benefit Concert	0	1
7/22/16	S. Paul Benefit Concert Photo Links	0	0
7/26/16	Shoe Sensation Inc Photos	1	0
7/28/16	Resident Shoe Picking	0	0
8/1/16	Kroger Rewards	0	0
8/2/16	Safe Place Coordinator Opening	0	0
8/3/16	Kentucky Harvest	0	0
8/5/16	Kroger Rewards Reminder	0	0
8/10/16	Bubbas/LT Departure	1	0
8/11/16	Riverbend Donation Thank You	0	0
8/14/16	Hoopsters Event Push	0	0
8/17/16	WLKY Hoopsters Event	0	0
8/18/16	Hoopsters Event Push	0	0
8/19/16	Night of At Hoopsters	0	0

8/19/16	News and Tribune Follow Up	0	0
8/20/16	CMH Child Safety Day	0	0
8/23/16	Hoopsters Thank You	0	0
8/26/16	YW Need	0	1
8/29/16	Kentucky Harvest	0	0
8/30/16	Dr. Kirchner Award	0	0
9/13/16	\$30 for 30 Donation	0	0
9/15/16	Hoopsters Tots Menu/Donation	3	0
9/16/16	Tattoo Machine Gun Event	1	0
9/19/19	LFB Anniversary Message	2	1
9/19/16	TMG Flyer/Post	1	0
9/22/16	CC Laundry	1	0
9/23/16	TMG Flyers	1	0
9/24/16	TMG Tattoo Special	0	0
9/25/16	TMG Day Of	0	0
9/25/16	TMG News Interview Pic	2	0
9/26/16	Event TMG	2	1
9/26/16	WHAS 11 TMG Event	1	0
9/27/16	Red Sand Project	0	0
9/28/16	FOE Ladies Auxiliary Donation	0	0
9/29/16	YW Need	0	0
10/3/16	Brad Haynes New SP Site	1	0
10/11/16	Dinner Items Needed	2	1
10/12/16	Amazon Smile	0	0
10/12/16	DP Resident Birthday	0	0
10/14/16	Hubers	1	0
10/18/16	Dinner Items	2	1
10/20/16	CF Story 11 yo	2	2
10/22/16	4yo Birthday Donations	97	12
10/24/16	Downtown Halloween	1	0
10/28/16	PC Clothing Need	2	2
11/3/16	Foodie Fest Save the Date	0	0
11/7/16	Dinner Sponsor Info	0	1
11/8/16	Optimist Photo	1	0
11/9/16	Lions Club Donation	0	0
11/16/16	Kentucky Harvest Turkey Donation	1	1
11/21/16	Throwback Photo Share	0	0
11/22/16	Yeti Cooler Tease	1	1
11/23/16	Santa Helper Sponsors	1	0
11/23/16	Mistletoe Sponsors	1	0
11/23/16	Snowflake Sponsors	1	0
11/23/16	Candy Cane Sponsors	1	0

11/24/16	Thankful Definition	1	0
11/24/16	Thanksgiving Feast	1	0
11/27/16	Cybermonday Amazon Smile	3	2
11/29/16	Yeti Cooler/Auction Push	0	0
11/30/16	Celebrity Waiter Dinner Push	1	1
11/30/16	Celebrity Waiter Dinner Push	1	0
12/1/16	Former Resident Story: Positive Changes	1	0
12/5/16	Celebrity Waiter Dinner	1	0
12/5/16	Celebrity Waiter Dinner: Preview	1	0
12/5/16	Celebrity Waiter Dinner: Thank You	2	0
12/6/16	Foodie Fest	2	1
12/6/16	Foodie Fest #2	2	1
12/8/16	TEG Thank You	1	0
12/10/16	Kid Christmas Gift Preview	1	1
12/12/16	KY Harvest Donation	1	0
12/12/16	Hoopsters Staff Party	2	0
12/13/16	TMG Thank You BC	2	0
12/15/16	Secret Santa Coat Shopping	2	0
12/16/16	Nutcracker Trip	0	0
12/17/16	Former Resident Pizza Delivery	1	0
12/19/16	Secret Elf Christmas Delivery	1	0
12/20/16	BC Christmas Story	1	1
12/20/16	Amazon Smile Donation Link	1	1
12/23/16	Kid Christmas Gift Video Preview	2	1
12/24/16	Christmas Eve Gifts	1	0
12/25/16	Elf Yourself	0	1
12/28/16	Shelter Kid Christmas Round 3	1	0
12/30/16	America Place Event Pictures	1	0
1/4/17	Christmas Gift Video	1	0
1/4/17	KY Harvest Donation	1	0
1/10/17	YW Need	0	0
1/11/17	Human Trafficking Awareness Day	0	0
1/12/17	2 Safe Place Sites	2	1
1/23/17	Tattoo Machine Gun New Site News and Tribune	2	1
1/24/17	Rotary Service Above Self	1	0
1/24/17	Rotary Service Above Self-Julie	1	1
1/25/17	Ky Harvest Donation	1	1
1/26/17	Amazon Smile	1	0
2/1/17	TMG #2 Launch	1	0
2/1/17	TMG Photo Album	1	0

2/8/17	Nanz and Kraft	1	1
2/9/17	National Pizza Day Donation	0	0
2/15/17	Kentucky Harvest Donation TY	1	0
2/24/17	Kentucky Harvest Pick Up	2	0
3/1/17	YW Openings	0	0
3/15/17	NSP Event	2	0
3/16/17	Amazon Smile	1	1
3/17/17	Anger Management Participant Note	1	0
3/19/17	SP Event Reschedule	1	0
3/20/17	SP Week Monday	1	1
3/21/17	SP Week Tuesday	1	1
3/21/17	SP Event Reminder	0	0
3/21/17	SP Event	0	0
3/22/17	SP Event	0	0
3/23/17	Phone Issue	1	1
3/23/17	SP Week Text 4 Help	1	1
3/23/17	SP Week Video	0	0
3/24/17	SP Friday- Photo	0	0
3/24/17	SP Friday- Photo	0	0
3/24/17	SP Friday- Photo	0	0
3/24/17	SP Friday- Photo	0	0
3/30/17	Haynes Martial Arts SP Presentation	1	0
3/30/17	Tiny's Saying Share	3	0
4/1/17	Resident Birthday	2	0
4/4/17	LSI Nex Gen Program	1	0
4/4/17	NSP Week Video	0	0
4/4/17	LSI Nex Gen Video	0	0
4/5/17	Wyatt Ware Volunteer	0	0
4/5/17	LOL Class Cancellation	1	0
4/14/17	CFSI YPC Grant Award	0	0
4/20/17	SP Cookout Save the Date	1	0
4/24/17	Bill Scott Passing	0	0
4/24/17	NWSB Volunteers	1	0
4/26/17	City of Jeff Donation	6	1
4/26/17	Shoe Sensation Renovation	0	0
4/28/17	Photo Share Renovation	1	0
4/28/17	Shoe Sensation Renovation Album	1	0
4/28/17	Shoe Sensation Videos	0	0
5/4/17	SP Cookout Event	1	0
5/6/17	SP Cookout Needs	1	0

5/9/17	Jen Detention Award	1	0
5/9/17	SP Cookout Event	1	0
5/12/17	BC Graduation	1	0
5/12/17	SP Cookout Flyer	1	0
5/15/17	Youth Garden	1	0
5/18/17	SP Cookout Pictures	0	0
5/18/17	SP Cookout Results	1	0
5/18/17	Amy Catt LSI Grad	1	0
5/18/17	Jeff Fire SP Video	1	0
5/22/17	LSI Nex Gen Delivery	1	0
6/6/17	SS Shoes	1	0
6/7/17	Eagles Donation	1	0
6/8/17	CFSI Grant	0	0
6/8/17	CFA Fundraiser	2	0
6/9/17	7yo Birthday Donation	1	0
6/10/17	Bike Ride Push	1	0
6/12/17	Lego Day	1	0
6/17/17	Motorcycle Ride	1	0
6/20/17	Motorcycle Ride	0	0
6/20/17	Motorcycle Ride	3	0
6/21/17	JB Grillmaster	1	0
6/23/17	Golf Rescheduled	1	1
6/28/17	Sam Anniversary Lunch	0	0
6/29/17	Horseshoe Grant	1	0
6/29/17	Golf Event	0	0
6/29/17	Safe Place- PC Hardware	1	0

Instagram:

Date	Topic	# of Likes
7/5/16	Lyons Roofing	4
7/21/16	St. Paul Concert	8
7/26/16	Shoe Sensation Inc Shoes	11
7/26/16	Shoe Decision Pics	6
7/26/16	Shoe Sensation Inc Shoes	5
8/3/16	Kentucky Harvest Donation	4
8/17/16	Bubbas/LT Res. Departure	12
8/18/16	Hoopsters Fundraiser	2
8/20/16	CMH Child Safety Day	6
9/25/16	TMG Event Video- Wave 3	3
9/25/16	TMG Photo Collage	8
10/3/16	BHMA	9
10/14/16	Hubers	14

10/24/16	Halloween	8
11/24/16	Thanksgiving Food	13
11/25/16	Turkeybowl Donation	7
12-2-16	Staff Party	17
12-25-16	Shelter Christmas	16
12-6-16	Speedway Grant Reception	8
1/11/17	Human Trafficking	11
1/23/17	Tattoo Machine Gun	15
1/24/17	Service Above Self	15
1/25/17	Kentucky Harvest	13
2/1/17	TMG Launch	35
2/15/17	KY Harvest	6
3/16/17	Amazon Smile	6
4/4/17	LSI Nex Gen Group	18
4/4/17	LSI Video	0
4/24/17	NWSB Volunteers	19
4/26/17	City of Jeff Donation	23
4/28/17	Shoe Sensation Photo Collage	20
4/30/17	Renovation Photo	22
4/30/17	Shoe Sensation Demo Video	0
5/9/17	SP Cookout Flyer	9
5/11/17	BC Graduation	15
5/15/17	Garden	18
5/18/17	Chalkboard Cookout	9
5/18/17	Amy Catt LSI Grad	12
5/18/17	Bob Grill At Cookout	10
5/22/17	LSI Donation	10
6/6/17	Shoe Sensation Shoes	18
6/7/17	7yo Birthday Gift	16
6/8/17	CFSI Grant	27
6/9/17	Eagles Donation	16
6/12/17	Legos Play Date	12
6/17/17	Motorcycle Ride	12
6/21/17	Grillmaster	16
6/28/17	Horseshoe Grant	9

4b. Outcome Target: Increase agency Facebook page likes by 60 annually.

Analysis: 388 new likes on the Agency Facebook page.

July: 1164

August: 1173

September: 1189

October: 1198

November: 1226

December: 1311
 January: 1443
 February: 1449
 March: 1491
 April: 1519
 May: 1569
 June: 1580

4c. Outcome Target: Increase agency Twitter page followers by 24 annually.

Analysis: 68 new followers on the Agency Twitter page.

July: 188
 August: 192
 September: 202
 October: 216
 November: 224
 December: 231
 January: 234
 February: 238
 March: 240
 April: 247
 May: 263
 June: 264

4d. Outcome Target: Increase agency Instagram followers by 24 annually.

Analysis: 139 new followers on the Agency Instagram page.

July: 89
 August: 97
 August: 110
 September: 116
 October: 136
 November: 0
 December: 138
 January: 160
 February: 190
 March: 208
 April: 235
 May: 243
 June: 248

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

Analysis:

Date	Topic	Social Media Source	# of Shares/ Re-Tweets
7/7/16	Kentucky Harvest	Facebook	0
8/17/16	Hoopsters Fundraising Event	Facebook	14
8/18/16	News and Tribune	Facebook	18
8/19/16	News and Tribune	Facebook	0
9/15/16	Hoopsters Tot Menu Donation	Facebook	4
9/15/16	FOE Auxiliary Annual Campaign Appeal	Facebook	3
9/26/16	WHAS 11 News Story TMG Event	Facebook	4
10/3/16	Brad Haynes SP Site	Facebook	1
10/3/16	Bray Haynes SP Site	Facebook	1

10/22/16	4yo Donation for Birthday	Twitter	12
10/22/16	4yo Donation for Birthday	Twitter	12
12/6/16	Southern Indiana Foodie Fest	Instagram	2
12/6/16	Southern Indiana Foodie Fest	Instagram	2
12/12/16	CCYS Staff Holiday Party @ Hoopsters	Facebook	
12/8/16	TEG	Facebook	3
12/8/16	Christmas Resident Sponsors	Facebook	0
12/8/16	Christmas Resident Sponsors	Facebook	3
12/11/16	Christmas Resident Sponsors	Facebook	0
12/12/16	Christmas Resident Sponsor Drop off	Facebook	0
12/13/16	Christmas Resident Sponsor Drop off	Facebook	0
12/13/16	Christmas Resident Sponsor Drop off- Photo Gallery	Facebook	1
12/14/16	Christmas Resident Sponsor Drop off- Photo Gallery	Facebook	0
12/14/16	Christmas Resident Sponsor Needed	Facebook	0
12/14/16	TY Donations to Those Who Sponsored Youth	Facebook	2
12/15/16	New Resident Sponsored	Facebook	0
12/16/16	Video of Shelter Gifts	Facebook	0
12/16/16	Monetary Donation for Gift Cards	Facebook	0
12/19/16	Shelter Gift Wrap/Volunteers	Facebook	0
12/20/16	LSI NexGen Class at CCYS	LinkedIn	2
12/20/16	BC Story of Art Gift	Facebook	0
12/21/16	Amazon Smile Link	Facebook	1
12/23/16	CCYS Christmas Video	Facebook	3
12/24/16	Santa Has Arrived at the Shelter	Facebook	0
12/24/16	Christmas Eve Shelter Gift Album	Facebook	0
12/28/16	Christmas Gift Opening	Facebook	0
1/23/17	Tattoo Machine Gun	Facebook	0
1/24/17	WHAS 11 Tattoo Machine Gun	Facebook	2
2/1/17	Wave 3	Facebook	0
2/28/17	Kentucky Harvest	Facebook/Instagram	0
3/21/17	City of New Albany- SP	Facebook	6
4/27/17	Jeffersonville, Indiana/ City of Jeff	Twitter	2
4/29/17	CCYS Motorcycle Ride	Facebook	0
4/30/17	CCYS Motorcycle Ride	Facebook	3
4/30/17	CCYS Motorcycle Ride	Facebook	2
5/1/17	Two Ten Footwear	Facebook	0
5/12/17	SP Cookout	Facebook	0
5/18/17	MySoin/SP Cookout	Faebook	2
5/26/17	Hartlage Corner Store	Facebook	3

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

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

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

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

C. FAMILY EDUCATION AND SUPPORT

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

Analysis: 52 participants attended classes.

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

Analysis: 100% (117 of 117) 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: 92% (65 of 71) participants had a decreased feeling of isolation and frustration after five weeks of participation.

3. Outcome Target: Increase feeling of empowerment in 95% of program participants after five weeks of program participation.

Analysis: 100% (64 of 64) participants had an increased feeling empowerment after five weeks of participation.

4. Outcome Target: Increase positive family functioning in 95% of program participants after five weeks of program participation.

Analysis: 99% (66 of 67) participants had an increased positive family functioning after five weeks of participation.

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

Analysis: 86% (43 of 50) of participants had an increased knowledge of how to identify and access community resources by a minimum of four resources.

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

Analysis: 100% (86 of 86) of participants can identify three effective responses to inappropriate behavior.

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

Analysis: 69% (58 of 84) of participants reported using more than one form of discipline.

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

Analysis: 63% (19 of 30) of non-custodial fathers reported an increase in the number of visitations that ended on a positive note.

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

Analysis: 77% (34 of 44) of male participants can identify three effective responses to inappropriate behavior.

10. Outcome Target: 95% of male participants will report using more than one form of discipline.

Analysis: 51% (20 of 39) of male participants reported using more than one form of discipline.

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

Analysis: 95% (38 of 40) participants reported an increase in knowledge.

12. Outcome Target: Decrease feeling of isolation and frustration in 95% of male parent participants after five weeks of program participation.

Analysis: 87% (34 of 40) participants had a decreased feeling of isolation and frustration after five weeks of participation.

13. Outcome Target: Increase feeling of empowerment in 95% of male program participants after five weeks of program participation.

Analysis: 89% (33 of 37) participants had an increased feeling empowerment after five weeks of participation.

14. Outcome Target: Increase 75% of male program participant's involvement with their children.

Analysis: 69% (22 of 32) of participants had an increase of involvement with their children.

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

Analysis: 69% (70 of 101) of participants had an increase in co-parenting relationship.

DCS-Referred Clients

16. Outcome Target: 100% of DCS referred program participants will have access to the 24/7 crisis line in the event of an emergency.

Analysis: 100% (8 of 8) of participants had access to the 24/7 crisis line.

17. Outcome Target: 100% of caseworkers of DCS referred program participants will receive required progress reports from program facilitator.

Analysis: 100% (8 of 8) of caseworkers who submitted a valid referral received required reports.

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

Analysis: 25% (2 of 8) of participants completed services.

19. Outcome Target: 90% of the DCS referred program participants will demonstrate an increase in skills during the in-home post-program assessment.

Analysis: % (of) of participants completed a post in-home assessment.

20. Outcome Target: 67% of the DCS referred families that have a child in substitute care before the initiation of Family Education & Support services will be reunited by the closure of the service provision period (as determined by the DCS caseworker)

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

21. Outcome Target: 90% of the DCS referred program participants will not be the subjects of a new investigation that results in a status of “substantiated” during the service provision period.

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

22. Outcome Target: 90% of the DCS referred families that were intact prior to initiation of service will remain intact throughout the service provision period.

Analysis: 100 % (1 of 1) of referred families remained intact during services.

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

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

25. Outcome Target: 90% of the DCS referred families who complete the Family Education & Support program will rate the services “satisfactory” or above on a completion survey.

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

D. SAFE PLACE

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

Analysis: 31 presentation(s) were made to 4712 youth in Clark County and 15 presentation(s) were made to 1677 youth in Floyd County. 100% (6389 of 6389) 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	Clark County 4H Fair, 141 Community Health Fair, 113	Floyd Co. 4H Fair, 112
August	CMH- Child Safety Day, 128	
September	Tattoo Machine Gun, 15	S. Ellen Jones Neighborhood Fair, 111
October	Brad Haynes Martial Arts, 11 Downtown Jeffersonville Halloween, 1589	
November	Henryville High School, 111 CCYSFS, 6 Charlestown Middle School, 511 Jeffersonville Optimist Club,	

	1	
December	Foodie Fest, 6 Rock Creek, 480 LSI NexGen, 8	
January	New Washington Middle/High School, 400	
February	CCYS, 4	
March	SP Open House, 7 Jeff YMCA, 40 CCYS, 6 Brad Haynes MA, 30	Prosser, 90 NA YMCA, 50
April	Bridging Health Equity Health Fair, 23	Scribner Middle School, 510 Vince Klein 5K/Midtown Street Fair, 100
May	Charlestown HS, 164 Silver Creek Middle, 210 Silver Creek Middle, 230 Parkview MS, 240	NA Boys and Girls Club, 55
June	Camp Honor Bright, 85 Clark Teen Camp, 30 CCYS, 6 Power Scholars, 60 Sports Camp Clark, 50 CCYS, 7	Floyd 4H, 74 Floyd 4H, 112 Floyd 4H, 110 Floyd 4H, 170 Floyd Sports Camp, 60 Camp Floyd Clark, 60 Floyd Kinder Camp, 35 Floyd Teen Camp, 28

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: 58 presentation(s) were made to 1339 adults in Clark County and 23 presentation(s) were made to 712 adults in Floyd County. 100% (2051 of 2051) 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	Clark 4H Fair, 133 Community Health Fair, 98	Floyd 4H Fair, 75
August	CMH- Child Safety Day, 45	
September	Tattoo Machine Gun, 30	S. Ellen Jones Neighborhood Fair, 31

October	Brad Haynes Martial Arts, 6 Halloween Downtown, 175 Kia of Clarksville, 21 Kia of Clarksville, 19 Harland Clarke, 9	IU Fundraising School, 5
November	Henryville HS, 5 CCYSFS, 2 Charlestown HS, 14 ESSROC, 23 ESSROC, 16 ESSROC, 18 Jeffboat, 21 Jeffboat, 14 Jeffboat, 27 Jeffboat, 9 Jeffboat, 21 Jeffersonville Optimist Club, 21	
December	Foodie Fest, 30 Rock Creek, 25 Bowles Mattress, 18 Jeffersonville Fire House #1, 10 LSI NexGen, 1	
January	New Washington Middle/High School, 30 DCS Region 18 Mtg, 23	1/3 Greenville Township VFD, 7
February	Tattoo Machine Gun, 4 Jay C Food Store, 12 Journey Young Professionals, 4 Clark Co. DCS, 30 Eastside Christian, 2 Northside Church of Christ, 2 Southeast Christian, 3 First Christian, 1 CCYS, 1	Tattoo Machine Gun, 5
March	CCYC, 19 CCYSFS, 20 Monroe Township VTFD, 15 Judges Roundtable, 40 Safe Place Open House, 40 Jeff YMCA, 5 CCYSFS, 2 Brad Haynes, MA 2	McDonalds, 1 Prosser, 2 NA Library, 50 NA YMCA, 8

April	Bridging Health Equity Health Fair, 45	Scribner Middle School, 20 Vince Klein 5K/Midtown Spring Fest, 50 Floyd County DCS, 17
May	Charlestown HS, 10 Silver Creek Middle 10 Silver Creek Middle, 10 SP Cookout, 150 Parkview, 10	NA Boys and Girls Club, 5
June	Maxwell's House of Music, 6 Camp Honor Bright, 5 Clark Teen Camp, 5 CCYS, 1 Sports Camp Clark, 5 Power Scholars, 8 Motorcycle Fundraiser, 6 CCYS, 2	Floyd 4H, 63 Floyd 4H, 99 Floyd 4H, 94 Floyd 4H, 144 YMCA Floyd Training, 8 Floyd Sports Camp, 1 Camp Floyd County, 5 Floyd Kinder Camp, 5 Floyd Teen Camp, 5 Floyd Co. CASA, 12

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: 6002 material(s) were given to youth in Clark County and 2108 material(s) were given to youth in Floyd County.

Month	Location of Clark Co. Presentation & Number of Materials	Location of Floyd Co. Presentation & Number of Materials
July	Clark Co 4H Fair, 642 CCSO, 500 cards	Floyd Co. 4H Fair, 75
August	CMH- Child Safety Day, 194	
September	Tattoo Machine Gun, 152	S. Ellen Jones Neighborhood Fair, 280
October	BHMA, 11 Halloween Downtown, 1589	
November	Henryville HS, 111 CCYSFS, 6 Charlestown, 503	
December	Foodie Fest, 6 Rock Creek, 520	
January	NWMHS, 430	Greenville VFD, 7 Floyd Central, 50
February	Eastside Christian, 25 Northside Church of Christ, 25 Southeast Christian, 25	Floyd Central, 50 Hazelwood MS, 50

	First Christian, 25 CCYS, 4	
March	SP Open House, 7 Jeff YMCA, 70 CCYSFS, 6 Brad Haynes MA, 30	Prosser, 125 NA Library, 30 NA YMCA, 55
April	Bridging Health Equity Health Fair, 23	Scribner Middle School, 560 Vince Klein 5K/Midtown Spring Fest, 100
May	Charlestown HS, 180 Silver Creek Middle 230 Silver Creek Middle, 260 Parkview, 260	NA Boys and Girls Club, 70
June	Clark Teen Camp, 35 CCYS, 6 Power Scholars, 70 Sports Camp Clark, 50 CCYS, 7	Floyd 4H, 74 Floyd 4H, 112 Floyd 4H, 110 Floyd 4H, 170 Floyd Sports Camp, 60 Camp Floyd Clark, 60 Floyd Kinder Camp, 35 Floyd Teen Camp, 35

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: 950 material(s) were given to adults in Clark County and 679 material(s) were given to adults in Floyd County.

Month	Location of Clark Co. Presentation & Number of Materials	Location of Floyd Co. Presentation & Number of Materials
July	Clark Co. 4H Fair, 122	Floyd Co. 4H Fair, 69
August	CMH- Child Safety Day 30	Kiwanis, 13
September	Tattoo Machine Gun, 60	
October	BHMA, 6 Halloween Downtown, 175	
November	Henryville HS, 5 CCYSFS, 2 Charlestown HS, 14 Jeffersonville Optimist Club, 21	
December	Foodie Fest, 30 Rock Creek, 25 Jeffersonville Fire House, 10	
January	Region 18, 50 NWMHS, 30	Greenville VFD, 20
February	Tattoo Machine Gun, 4	Tattoo Machine Gun, 5

	Jay C Food Store, 25 Journey Young Professional, 4 Clark Co. DCS, 60 Eastside Christian, 2 Northside Church of Christ, 2 Southeast Christian, 3 First Christian, 1 CCYS, 1	
March	CCYC, 19 CCYSFS, 20 MTVFD, 15 Roundtable, 40 Safe Place Open House, 40 Jeff YMCA, 5 CCYSFS, 2 Brad Haynes MA, 2	McDonalds, 1 Prosser, 2 Na Library, 50 NA YMCA, 8
April	Bridging Health Equity Health Fair, 23	Scribner Middle School, 20 Vince Klein 5K/Midtown Spring Fest, 50
May	Charlestown HS, 10 Silver Creek Middle 10 Silver Creek Middle, 10 SP Cookout, 30 Parkview, 10	NA Boys and Girls Club, 5
June	Maxwell's House of Music, 6 Camp Honor Bright, 5 Clark Teen Camp, 5 CCYS, 1 Sports Camp Clark, 5 Power Scholars, 8 CCYS, 2	Floyd 4H, 63 Floyd 4H, 99 Floyd 4H, 94 Floyd 4H, 144 YMCA Floyd Training, 8 Floyd Sports Camp, 1 Camp Floyd County, 5 Floyd Kinder Camp, 5 Floyd Teen Camp, 5 Floyd Co. CASA, 12

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

Analysis: 100% (103 of 103) 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: 96% (99 of 103) 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: 27 youth have utilized the program. 100% (27 of 27) 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% (24 of 25) youth received a 2-hour follow-up call.

(24 of 25) calls attempted.

Those not completed a result of the following: Miscommunication with on/call staff.

Analysis: 100% (26 of 26) youth received a 1-week follow-up call.

(26 of 26) calls attempted.

Those not completed a result of the following:

Analysis: 100% (23 of 23) youth received a 1-month follow-up call.

(23 of 23) calls attempted.

Analysis: 95% (19 of 20) youth received a 3-month follow-up call

(19 of 20) calls attempted.

Youth is still AWOL. SP Coordinator is involved with DCS by attending court hearings.

4a. Outcome Target: 100% of all new volunteers and business site management staff in both Floyd and Clark counties are trained in crisis intervention techniques and the Safe Place program within 30 days of acceptance into the program as a volunteer/business site.

Analysis: 100% (4 of 4) of new Floyd County business sites were trained.

100 % (3 of 3) of new Clark County business sites were trained.

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

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

Business Sites

Month	Clark Co. Site	Floyd Co. Site
October	Brad Haynes Martial Arts	
December	Manoj's Corner	White Castle
January		Greenville Township Volunteer FD
February		Tattoo Machine Gun
May	PC Home Stores	PC Home Stores

Volunteers

Month	Name

4b. Outcome Target: 100% of all existing business site management staff are retrained in the Safe Place program, maintaining a minimum of 60 sites in Clark and 28 sites in Floyd.

Analysis: 100% (50 of 50) of existing Clark County sites have been retrained.

100% (29 of 29) of existing Floyd County sites have been retrained.

4c. Outcome Target: 100% of operational Safe Place sites are monitored and evaluated on an annual basis, maintaining a minimum of 60 business sites in Clark County and 30 business sites in Floyd County.
Analysis: 100% (50 of 50) sites have evaluated in Clark County. 100% (29 of 29) sites have been evaluated in Floyd County.

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

Analysis: 100 % (74 of 74) sites evaluated in first quarter of fiscal year.

1 businesses were removed as Safe Place sites for employing a sexual offender.

100 % (78 of 78) sites evaluation in second quarter of fiscal year.

0 business were removed as Safe Place sites for employing a sexual offender.

100% (79 of 79) sites evaluation in third quarter of fiscal year.

1 businesses were removed as Safe Place sites for employing a sexual offender.

100% (80 of 80) sites evaluation in fourth quarter of fiscal year.

0 businesses were removed as Safe Place sites for employing a sexual offender.

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

Analysis: 100% (27 of 27) 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: 93% (25 of 27) 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: 96% (26 of 27) of youth developed empowerment to take control.

7. 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% (27 of 27) of youth received services within 30 minutes.

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

Analysis: 78% (21 of 27) of youth stayed at the Shelter.

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

Analysis: 9% (26 of 27) of youth needs were identified.

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

Analysis: 81% (22 of 27) of youth were educated on community resources.

11. Other Safe Place Information:

- Youth requesting assistance via telephone (this month) 1
- Youth requesting assistance via telephone (since inception) 143
- Youth utilizing Safe Place (1987 – 2017) 802

E. ANGER MANAGEMENT

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

Analysis: 93% (85 of 91) participants identified elements of the anger cycle and/or identified alternatives to acting out in a violent manner.

2. Outcome Target: 75% of participants complete the six (6) week Anger Management program and graduate.

Analysis: 63% (19 of 30) participants completed the course and graduated.

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

Dropped out/Attendance: 7

Lack of participation: 4

Behavior:

Illness:

3. Referral Sources:

Circuit Court #4 - 19

JDAI -

Department of Child Services - 3

Parent/Guardian - 4

Self - 1

School - 2

Attorney -

CCYS –

Other Counseling Agency -

Other Social Service Agency - 1

Other (please list):

F. SHOPLIFTING PREVENTION

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

Analysis: 63% (10 of 16) participants identified elements of their shoplifting behavior and/or interventions to prevent shoplifting.

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

Analysis: 29% (2 of 7) participants completed the course and graduated.

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

Dropped out/Attendance: 4

Behavior:

Did not complete work: 3

3. Referral Sources:

Circuit Court #4 - 6
JDAI -
Department of Child Services -
Parent/Guardian - 1
Self -
School -
Attorney -
CCYS -
Other Social Service Agency -
Other (please list):

E. LIVING OUT LOUD (LOL) COMMUNITY GROUP – (March – June)

1. Outcome Target: 90% of LOL class participants identify elements of inappropriate behavior and/or interventions to prevent use of drugs, tobacco and alcohol.

Analysis: 93% (62 of 67) participants identified elements of change/or identified alternatives to destructive behaviors.

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

Analysis: 89% (8 of 9) participants completed the course and graduated.

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

Dropped out/Attendance: 1
Lack of participation:
Behavior:
Illness:

3. Referral Sources:

Circuit Court #4 - 9
JDAI -
Department of Child Services - 2
Parent/Guardian - 1
Self -
School -
Attorney -
CCYS -
Other Social Service Agency - 3 (Family Time)
Other (please list):

II. DELINQUENCY PREVENTION

A. AFTERCARE

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

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

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

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

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

Analysis: Interviews attempted with 100% (85 of 85) of past residents at 1 week and 100% (93 of 93) at 1 month. Follow-up interviews were completed with 80% (68 of 85) of residents at 1 week and 84% (78 of 93) of residents at 1 month.

Phone disconnected: 14

Never returned call: 18

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

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

B. BETTING AGAINST DRUGS (July-February) LIVING OUT LOUD (March-June)

1. Outcome Target: 80% of clients participated in the Betting Against Drugs program.

Analysis: 92% (156 of 173) clients participated.

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

Parent/Guardian Refused:

Client Refused: 2

Client Out of Building: 15

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

Analysis: 88% (68 of 77) clients participated.

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

Client Refused:

Client Out of Building: 8

3. Outcome Target: 80% of clients have an increase knowledge after each BAD session.

Analysis: 100% (160 of 160) participants demonstrated an increase in knowledge.

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

Analysis: 100% (185 of 185) participants demonstrated an increase in knowledge.

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

Analysis: 88% (64 of 73) reported a continued desire to remain drug-free.

7. Outcome Target: 90% of former clients called to do a drug screen will submit to the test within 24 hours.

Analysis: 0% (0 of 11) participants submitted to a drug screen.

No show

No working phone 8

Did not return phone call 3

8. Outcome Target: 90% of the drug screens completed by former clients will have negative results, indicating a clean drug screening.

Analysis: 0% (0 of 0) drug screens were clean.

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

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

Analysis: 100% (137 of 137) admitted youth completed an intake within one day of admission.

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

Analysis: 95% (149 of 157) of families of youth in the residential program followed through on services indicated on the needs assessment.

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

Analysis: 100% (239 of 239) the Residential Director followed through with services recommended by the needs assessment.

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

Analysis: 100% (137 of 137) admitted youth had an individual client file completed and maintained.

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

Analysis: 100% (140 of 140) families had input included in the discharge summary.

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

Analysis: 100% (140 of 140) of youth released from care had their destination tracked.

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

Analysis: 100% (239 of 239) of youth are provided an opportunity to evaluate services provided through the residential program.

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

Analysis: 100% (239 of 239) of youth are solicited for suggestions for program improvement.

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

Analysis: 100% (34 of 34) of youth received 3 hours of training each week.

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

Analysis: 100% (34 of 34) of youth received 3 hours of training each week.

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

Analysis: 100% (286 of 286) participants demonstrated an increase in knowledge.

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

Analysis: 91% (60 of 66) of youth received 3 hours of training each week.

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

Analysis: 100% (402 of 402) participants demonstrated an increase in knowledge.

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

Analysis: 100% (24 of 24) of youth received 3 hours of training each week.

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

Analysis: 100% (192 of 192) participants demonstrated an increase in knowledge.

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

Analysis: 98% (83 of 85) of youth received 3 hours of training each week.

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

Analysis: 100% (552 of 552) participants demonstrated an increase in knowledge.

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

Analysis: 100% (35 of 35) participants completed the assessment.

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

Analysis: 100% (35 of 35) participants have an individualized plan.

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

Analysis: 100% (7 of 7) participants not enrolled will be enrolled.

Reasons for not enrolling:

Graduated:

At CCYS less than one week:

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

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

Analysis: 100% (137 of 137) of admitted youth had a completed care plan in one working day.

2. Outcome Target: 85% of the residents in the Emergency Shelter Care Program for a minimum of one week will participate in one or more individual counseling sessions with the Therapist.

Analysis: 97% (116 of 120) of youth participated in one or more individual counseling sessions.

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

Analysis: 90% (56 of 62) of admitted youth participated in two more individual counseling sessions.

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

Analysis: 94% (129 of 137) of admitted youth participated in one or more individual counseling sessions.
2 resident her less than 24 hours

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

Analysis: 100% (137 of 137) of youth and families had a needs assessment completed within one week of admission.

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

Analysis: 100% (96 of 96) of youth in the program one week or longer have a CANS completed.

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

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

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

Analysis: 27% (14 of 52) weeks had two group therapy sessions.

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

Analysis: 100% (161 of 161) of residents in the facility at the time of group actively participated.

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

Analysis: 7% (8 of 110) of the families met with the Residential Director on at least one occasion.

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

Analysis: 100% (137 of 137) of admitted youth were provided access to crisis intervention services.

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

Analysis: 97% (99 of 102) of the youth placed through Probation reported feeling responsible for their placement at the Shelter.

C.3. RESIDENTIAL CARE, SELF PROGRAM

a. Phase I (SAFETY)

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

Analysis: 100% (11 of 11) of the residents demonstrates they are safe.

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

Analysis: 100% (13 of 13) of the residents are in compliance.

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

safety.

Analysis: 100% (11 of 11) of the residents can verbalize and understanding.

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

Analysis: 100% (13 of 13) of the residents developed a plan.

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

Analysis: 100% (13 of 13) of the residents display an increase.

b. Phase II (EMOTIONS)

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

Analysis: 100% (22 of 22) of the residents can identify their goals..

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

Analysis: 100% (22 of 22) of the residents are open to new information.

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

Analysis: 100% (22 of 22) of the residents can communicate emotional states.

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

Analysis: 100% (22 of 22) of the residents understand the cycle.

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

Analysis: 100% (22 of 22) of the residents increased skills.

c. Phase III (LOSS)

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

Analysis: 100% (9 of 9) of the residents demonstrate on increased motivation.

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

Analysis: 100% (9 of 9) of the residents demonstrate better self-control.

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

Analysis: 100% (9 of 9) of the residents demonstrate increased insight.

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

Analysis: 100% (9 of 9) of the residents accept personal responsibility.

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

Analysis: 100% (9 of 9) of the residents improved methods to cope.

d. Phase IV (FUTURE)

1. Outcome Target: 100% of residents will be actively involved in the development of an aftercare plan.

Analysis: 100 % (18 of 18) of the residents were involved in aftercare planning.

2. Outcome Target: 80% of residents will begin the transition back to school, work and/or family.
Analysis: 100% (18 of 18) of the residents began transition.
3. Outcome Target: 80% of residents will be able to verbalize how their behaviors have affected others.
Analysis: 100% (18 of 18) of the residents can verbalize the affect of their behaviors.
4. Outcome Target: 80% of residents will develop a Relapse Prevention Plan if substance abuse is a treatment issue.
Analysis: 100 % (18 of 18) of the residents developed a plan.
5. Outcome Target: 80% of residents will define individual strengths to assist in avoiding the return to old, destructive behaviors.
Analysis: 100% (18 of 18) of the residents defined strengths.

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

1. Outcome Target: 100% of admitted youth are in a safe and structured environment.
Analysis: 100% (133 of 133) of admitted youth are in a safe and structured environment.
2. Outcome Target: 100% of youth in residential care have food, shelter, clothing, supervision, and are safe.
Analysis: 100% (218 of 218) of youth in residential care were provided with shelter, food, clothing (by the agency if needed), daily supervision, and were safe.
3. Outcome Target: 90% of youth in care will actively participate in activities outside of the facility.
Analysis: 89% (234 of 262) of the youth residing in the Shelter participated in recreational activities, for a total of 246 outings.

Reasons for not participating:

Out of the building: 10

Not on Level: 18

Recreational activities: 125

Physical activities: 82

Volunteer/service activities: 6

Educational: 58

4. Outcome Target: 90% of youth and/or parents/guardians complete a written evaluation of services upon the youth's release, if the release was to the parent/guardian.
Analysis: 100% (85 of 85) of youth returning from court, and 100% (85 of 85) parents/guardians returning from court completed evaluations.
Average resident score was 6.1. Average parent score was 6.9.

5. Residential Care Statistics (July-June)

Capacity Percentage	93%	Average Age	16
Population at Beginning of Month	10	Average Length of Stay	12.9
Population at End of Month	9	Emergency Shelter Care:	7.4
		Residential:	27.2
		Average Daily Population	9.3
Residing Over 60 Days (YTD)	8	Emergency Shelter Care:	3.8
Short Term Extensions (YTD)	33	Residential:	5.6
Probation:	10		
DCS:	23		
Long Term Placements (YTD)	16	Referrals turned away due to capacity:	77
Probation:	1	Clark Co. Probation:	4
DCS:	15	Clark Co. DCS:	9
Waivers (YTD)	2 (LT) 1 (ST)	Other Counties:	64
Age:	1 (1 ST)		
Shelter Capacity:	0		
Residential Bed Capacity:	2 (LT)		
Critical Incidents	50		
AWOL/Elopement:	19		
Assault Res to Res:	2		
Assault Res to Staff:	3		
Self-Inflicted Injury:	6		
Medication Error:	4		
Medical Crisis:	11		
Inapp. Sexual Behavior:	1		
Suicide Attempt:	4		
Suicide:	0		

Residential Program:

Referral Sources:

Clark Co. Probation	24%
Floyd Co. Probation	0%
Other Co. Probation	0%
DCS – Clark Co.	29%

Disposition:

Returned to parents/guardians	25%
Placed in Foster Care	13%
Removed by Police	0%
Secure IDOC	0%

DCS – Floyd Co.	28%	AWOL/Elopement	19%
DCS – Other Co.	19%	Detained from Court	0%
		Detained from School	6%
		Acute Mental Health Facility	6%
		Residential @ CCYS	0%
		Residential - Other Facility	13%
		Sign self out/18+ age	6%
		Other	12%
<u>Emergency Shelter Care:</u>			
Referral Sources:		Disposition:	
Clark Co. Probation	40%	Returned to parents/guardians	43%
Floyd Co. Probation	1%	Placed in Foster Care	5%
Other Co. Probation	4%	Removed by Police	3%
DCS – Clark Co.	10%	Secure IDOC	0%
DCS – Floyd Co.	14%	AWOL/Elopement	7%
DCS – Other Co.	18%	Detained from Court	5%
RHY	13%	Detained from School	0%
Parental	0%	Acute Mental Health Facility	12%
		Residential @ CCYS	9%
		Residential - Other Facility	7%
		Sign self out/18+ age	1%
		Other	8%
Recidivism (YTD):			
Second placement	55		
Third placement	26		
Fourth placement	6		
Fifth+ placement	9		

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% (32 of 32) callers received information and services.

Associate in Psychotherapy 1
 Boy's and Girl's Club 1
 Center for Lay Ministries 1
 Center for Women and Families 2
 Childplace 1
 Clark County Courthouse 1
 Clark County Jail 1
 Community Kitchen 1
 Damar 1
 Dept of Child Services 3
 Family and Children's Therapy 1
 FSSA 3
 Haven House 5
 JB Ogle Animal Shelter 1
 Jeffersonville Family Dental 1
 Jeffersonville Police Department 1
 Juvenile Detention Center 2
 Lifespring Mental Health 4

Louisville Safe Place 5
Personal Counseling 4
St. Elizabeth's Home 1

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

Analysis: % (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: 93% (139 of 149) community meetings attended.

Child Abuse Prevention 1
Clark County Youth Coalition 12
CPS Meeting 10
DCS Region 18 Meeting 3
DCS Residential Call 7
Floyd County ATOD 10
Fundraising Executives of So. Indiana 1
Homeless Coalition 1
Human Services Association of So. In. 4
Human Trafficking Coalition 2
Indiana Youth Institute Youth Worker Café 1
Indiana Youth Services Association 9
Juvenile Delinquency Alternatives Initiative 8
Jeffersonville Rotary Club 36
Judge's Roundtable 11
Leadership Southern Indiana 7
Lifespring Prevention Coalition 2
Parkview MS – School Based Advisory Committee 1
Personal Counseling Service's Awards Dinner 1
Probation Meeting 1
Step Ahead 3
Systems of Care 6
United Way 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.

C. YOUTH ADVOCACY

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

Analysis: 100% (374 of 374) youths requesting advocacy assistance received it.

Basic Needs 1
CASA 7
Collaborative Care 3
Court 132
DCS Ext/Waiver Req 10
DCS Family Team Meetings 24
DCS Hotline Reports 13
Dual Status Meeting 2
Family Visit
Housing
Juvenile Probation 1
Medical 69
Mental Health 32

School Meetings/Functions 32
 School Transportation 30
 Treatment Support 18
 Volunteer Opps

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

Analysis: 75% (8 of 12) of contacts have been made.

Court/Judge
 Mayor Mike Moore
 Clark County Juvenile Probation: 1
 Jeffersonville Police Department: 2
 Ron Grooms: 1
 Mike McCutchen: Jeffersonville Fire Dept. 1
 Justin Ames: Jeffersonville Police Dept. 1

Section #5: ADDITIONAL INFORMATION

1a. Individuals Year-To-Date: 23 volunteers contributed a total of 158.25 hours.

Name	Type of Work	Hours
Tony Balmer	Maintenance, Dinner, Santa	20.00 hours
Ray Balmer	Maintenance	6.00 hours
Kalisha Bass	Gift Wrapping	1.50 hours
Joe Brown	Garden/Outdoor Clean Up	1.00 Hours
Bob Bottorff	Dinner	2.00 hours
Brage Dearing	Maintenance	6.00 hours
Tassie Deppert	Gift Wrapping	4.00 hours
Lori Droege	Healthy Communities Group	8.00 hours
Sara Garrison	Dinner	8.00 hours
Dorothy Hickerson	Dinner	10.00 hours
Sarah Jackson	Dinner, Gift Wrapping	15.00 hours
Christy Lucas	Bookkeeper Interveiws	3.00 hours
Evania Moser	SP Booth	5.00 hour
Rachel Moser	SP Booth	1.00 hour
Anna Murray	Activities	2.00 hours
Clint Nelson	Dinner	2.00 hours
Nancy Palmquist	Final Four Party; Educational Class	4.50 hours
Scott Schindler	Dinner	.25 hours
J.R. Smith	Dinner	2.00 hours
Kayla Thomas	Gift Wrapping, Purchasing	15.00 hours
Wyatt Ware	Dinner, Staining Fences, Annual Campaign	12.00 hours
Center for Women and Families	Healthy Communities Group	4.00 hours
Julie Taylor Wilson	Dinner	26.00 hours

1b. Groups/Businesses Year-To-Date: 3 number of groups, 92 number of people, contributed a total of 383 hours.

Group/Business Name	Type of Work	Number of Volunteers	Hours
New Washington State Bank	Landscaping	5	20
Shoe Sensation	Renovation- Rec Room	27	243
Shoe Sensation	Food and Games (every mo.)	5 each time	120

1c. Board Members Year-To-Date: number of groups, number of people, contributed a total of hours.

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

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

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

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

ATTACHMENT C
Monthly Population

ATTACHMENT - C
MONTHLY POPULATION

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

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

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

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

Mo.	16/17	
	ESC	RES
Sept	15	6
Oct	14	6
Nov	16	7
Dec	16	6
Jan	14	5
Feb	19	3
Mar	25	4
Apr	18	6
May	14	5
Jun	18	5
Jul	16	6
Aug	13	9
Aver	16.5	5.67

ATTACHMENT D
Referral Sources

ATTACHMENT – D
REFERRAL SOURCES

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

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

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

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

Years	Clark Co. Probation	Floyd Co. Probation	Other Co. Probation	Clark Co. DCS	Floyd Co. DCS	Other Co. DCS	Safe Place	Parental Referrals
16/17								
ESC	40%	1%	4%	10%	14%	18%	13%	0%
RES	24%	0%	0%	29%	28%	19%	0%	0%

ATTACHMENT E

Average Age, Length of Stay, Daily Population

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

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

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

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

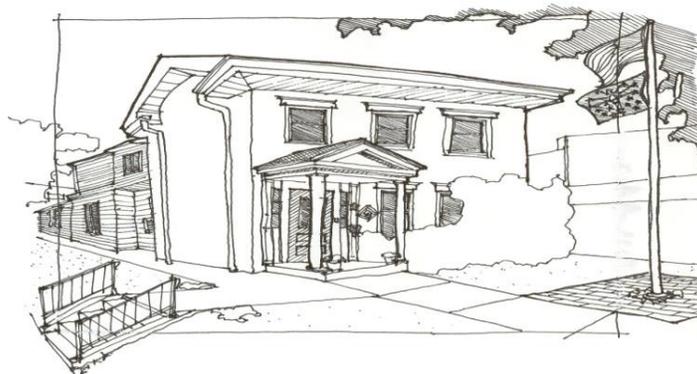
ATTACHMENT G
Strategic Plan

Clark County Youth Shelter and Family Services, Inc.

STRATEGIC PLAN

2015-2017

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



Clark County Youth Shelter and Family Services, Inc.
Jeffersonville, IN
March 2015

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

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

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

-  **Residential Program** – Emergency Shelter Care and Residential Care providing 24 hr care for youth 10-18 years

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

Budget- Approx. \$600,000

Population served- Clark and surrounding counties - youth aged 10-18 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>

Introduction to CCYSFS Strategic Planning Process

CCYSFS Board members and staff met on March 16, 2015 and completed the following strategic planning process.

CCYSFS @2015

Clark County Youth Shelter and Family Services, Inc.

Board of Directors - Strategic Planning

March 16, 2015

Introductions & Icebreaker

I. Current status and accomplishments of CCYSFS prior strategic plan – Laura Fleming-Balmer

II. Define strategic planning and visioning process – Ray Lucas, Your Community Bank

III. Purpose of today's session:

- Icebreakers and Dinner
- Teambuilding
- Looking at Board Roles/Board Assessment
- SWOT Analysis
- External Factors Affecting CCYSFS
- The Perfect World: CCYSFS in 5 Years
- Validating our Mission
- Determining our Direction
- Defining our Plan
- Identify the Goals for 3 years

IV. Process:

- Divide board and staff into groups to brainstorm and create preliminary recommendations. Ask each group to select from the areas below to address.
- Encourage participants to think creatively about the operation of CCYSFS in the next three years.

V. VISION – 2015 – 30 years after CCYSFS was Incorporated

- **Board Report Card-**
 - 4 Areas Board Members Graded Themselves
 - Board/Committee Meeting
 - Overall Grade=B
 - Events
 - Overall Grade=C
 - Fundraising
 - Overall Grade=C
 - Overall
 - Overall Grade=B-
 - What Jumps Out/Areas to Address
 - Low Board Participation with Fundraising
 - Low Board Participation with Events
 - How to get more board members at committee and board meetings
- **Building CCYSFS Strategic Plan of Action**
 - A. Review and Summarize 2015 discussion points
 - B. Affirm Vision Statement

- C. Establish Core Values
- D. Validate Mission Statement
- E. Identification of major program and service needs
- F. SWOT analysis (Strengths, Weaknesses, Opportunities, Threats)
- G. Identify major objectives & priorities for next 3 years (2015-2017)
- H. Assign Board & staff work teams
- I. Set Board tracking, monitoring & reporting processes

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

CCYSFS Vision Statement

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

CCYSFS Mission Statement

Serving youth and families in a safe and caring environment

SWOT Process

The process for completing our strategic plan consisted of the SWOT analysis.

- Strengths:
 - Community Support
 - Staff
 - Strong Reputation
 - Current Per Diem
 - Facility
 - Cash Reserves
 - Leadership
 - Location
 - Communication
- Weaknesses:
 - Not involved in political aspects

- High recidivism rate with direct care rate
- Pay for direct care staff
- Technology
- Small staff doing many programs
- Lack of building signage
- Need a Plan for Fundraising Events
- Opportunities:
 - Utilizing Technology as an inexpensive means of communication
 - Continuing to educate referral sources of CCYSFS
 - Bringing in political officials to speak with residents
 - Partnering with local businesses and corporations
 - Champion our success stories
- Challenges (Threats):
 - Those who make changes at the state and national level do not always see the need for Residential or the challenges we face
 - Stereotype of the word “shelter”
 - Competition for small resource pool
 - Fitting into the JDAI (Juvenile Detention Alternative Initiative) process
 - CCYSFS not viewed as treatment

External Factors that Affect CCYSFS

- National and State Issues
 - Politics
 - Proper Funding for Child Abuse/Neglect/Crime Issues
 - Governmental Spending Priorities
 - DCS and their ever-changing rules and expectations
 - Per Diem changing every January 1- sometimes drastically
 - Emergency Shelter Care (ESC) changing from 60 days maximum to 20 days maximum
- Local Issues
 - Focus of the courts and it’s programs (JDAI)
 - Focus of DCS policies
 - United Way Funding
 - Probation Referrals down 87% to 37% in one year’s time
 - Therapist possibly needing to be a MSW in the future
 - Closing of General Mills
 - Economic Development
 - Upswing of Human Trafficking

- Upswing of foot traffic on Spring Street
- Lack of community knowledge of CCYSFS

The Perfect World: How would you like to be described in 5 years?

- Model Site/Program
- Solid financial footing/financially sound
- First choice for kids
- Consistent and well-paid staff
- Life Changing
- Parents see CCYSFS as THE resource for families
- Expanded Aftercare
- Possible Name Change
- Focus on Services
- Two Locations Based on Gender
- Minimum Education Level for Staff at a Bachelor's Degree
- Up to date Technology
- More money for staff training
- Successful fundraising event(s)
- Kids that are successful later in life
- Being a resource for transitioning aged youth
- 2 youth workers on duty at all times
- Look for joining other shelters
- Parental Involvement

Significant Issues to Be Addressed

Based on the visioning process, the following issues must be addressed for CCYSFS to attain its vision in 2015:

- **Funding**
 - DCS rate structure (short term) & Long term funding stability of CCYSFS
- **Programs & Services**
 - CCYSFS' needs to change/adapt programs to meet changing needs of youth
- **Community partners**
 - Experience reduced funding, influences ability to maintain programs & services. Need to build strong relationships with partners
- **Agency/organization**
 - Strengthen Board of Directors & retain front line staff
- **Marketing & communications**

- Need for enhanced community awareness campaign of CCYSFS

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

Major Objectives: 2015-2017

Strategic Objective #1- To create and implement a Marketing and Communications Plan. Below are focus areas for the next three years.

ACTION	RESPONSIBLE PARTY	DUE DATE	HOW WILL YOU KNOW WHEN IT IS DONE?
1. Assess agency name to determine if it should be changed based on services.	Marketing/Development Committee	6-30-17	Report given to Board at July 2017 meeting
2. Update and utilize Marketing Plan.	Marketing/Development Committee	5-22-17	Report given to Board at June 2017 meeting
3. Increase number of social media followers by 10 per month.	Assistant Director & Executive Director/CEO	On-Going	Report bi-monthly to Committee
4. Ensure number of social media posts reach 12 posts per month.	Assistant Director & Executive Director/CEO	On-Going	Report bi-monthly to Committee
5. Assess brand and ensure brand is implemented internally and externally.	Marketing/Development Committee	Assess: 10-23-17 Implement: On-Going	Report bi-monthly to Committee
6. Recruit a board member that has a Marketing Background.	Marketing/Development and Executive Committee	7-24-17	Recruited member will attend board meeting in July.
7. Create proper signage on the building.	Marketing/Development Committee	6-30-17	Sign is installed on building.

ACTION	RESPONSIBLE PARTY	DUE DATE	HOW WILL YOU KNOW WHEN IT IS DONE?
8. Educate referral sources on Shelter programming (ex: other agencies, court, etc).	Assistant Director & Executive Director/CEO	On-Going	Report to committee bi-monthly.

Strategic Objective #2: Create and implement a Technology Plan.

ACTION	RESPONSIBLE PARTY	DUE DATE	HOW WILL YOU KNOW WHEN IT IS DONE?
1. Create a technology plan	Assistant Director	5-1-17	Presented to the committee
2. Transition email to effective and secure provider.	Assistant Director	10-1-17	Reported to the committee
3. Ensure all CCYSFS computers/programs are updated and on the same system.	Assistant Director	6-30-16	Reported to the committee
4. Update Shelter Website to comply with brand.	Assistant Director	6-30-16	Reported to committee
5. Determine if a server is an appropriate need for CCYSFS.	Assistant Director	10-1-17	Reported to the committee
6. Develop a system for internal sharing of documents among staff.	Assistant Director	6-30-17	Reported to the committee
7. Assess and purchase for necessary computer software.	Assistant Director	6-30-16	Reported to the committee

Strategic Objective #3: Increase staff retention rate.

ACTION	RESPONSIBLE PARTY	DUE DATE	HOW WILL YOU KNOW WHEN IT IS DONE?
1. Raise base hourly rate of direct care staff.	Board of Directors, Assistant Director, and Executive Director/CEO	7-1-16	Board approves at July Board Meeting
2. Add a supervisory position within our Residential Program.	Board of Directors, Assistant Director, and Executive Director/CEO	7-1-16	Board approves at July Board Meeting
3. Hire youth workers so that 2 will be on shift at all times.	Board of Directors, Assistant Director, and Executive Director/CEO	7-1-17	Board approves at July 2017 Board Meeting
4. Updating staff training and materials used during training.	Assistant Director and Executive Director/CEO	10-1-16	Training is implemented at time of hire.
5. Develop an employee recognition plan	CCYSFS Management Team	7-1-16	Plan is implemented.
6. Assess and formalize youth worker training program.	CCYSFS Management Team	7-1-16	Training program is implemented at hire/orientation
7. Update job descriptions, performance definitions, and interview process.	CCYSFS Management Team and Board of Directors	11-28-16	Board approves at the November meeting.

Strategic Objective #4: Increase Board Participation

ACTION	RESPONSIBLE PARTY	DUE DATE	HOW WILL YOU KNOW WHEN IT IS DONE?
1. Assess and modify board meeting structure.	Board of Directors, Assistant Director, and Executive Director/CEO	7-1-16	Board approves at July Board Meeting
2. Assess and modify committee structure.	Board of Directors, Assistant Director, and Executive Director/CEO	On-Going	Board approves at July Board Meeting
3. Increase board meeting attendance.	Executive Committee	On-Going	Executive Committee monitors continually.
4. Increase committee meeting attendance.	Executive Committee	On-Going	Executive Committee monitors continually.
5. Identify a minimum of 9 potential board members.	Executive Committee	3 each May	Board members will be present at the meetings.

Strategic Objective #5 Increase development activities and increase board participation.

ACTION	RESPONSIBLE PARTY	DUE DATE	HOW WILL YOU KNOW WHEN IT IS DONE?
1. Assess and create effective Development Plan.	Marketing/Development Committee	9-26-16	Presented to Board at September meeting
2. Generate 100% Board Participation with the Celebrity Waiter Dinner.	Marketing/Development Committee	Mid-December Each Year	Committee reviews at meeting following events.
3. Each board member should identify 3 new contacts each year for the Annual Campaign and commit to follow-up with those contacts.	Board of Directors	July Each Year	Review at the July Board Meeting.
4. Each board member should sell one Hope Square Brick per year.	Board of Directors	June 30 of each year	Report to the Committee.
5. Learn and implement Planned Giving process.	Assistant Director	6-30-17	Report to Committee
6. Board involvement in thank you process for donors.	Marketing/Development Committee	On-Going	Report to the Committee

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*
 Mary Ann Moyer, *Residential Director/Therapist*
 Ashley Nelson, *Assistant Director*
 Amy Catt, *Residential Supervisor*

ccadmin@ccysfs.org
ccysfs@ccysfs.org
ccys@ccysfs.org
youth@ccysfs.org

Board of Directors Involved in Planning

Bob Bottorff
 Dorothy Hickerson
 Michael Kirchner

Mike Shaughnessy
 Jeff Sierota
 Julie Taylor Wilson

Paula Lomax

Kathie Danner

Christy Lucas

Susan Miller

Judd Penske

Chris Ralston

Jonathan Salazar

Partners and Sponsors

