



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

Annual Report
July 1, 2015 through June 30, 2016

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

Prepared By: Laura Fleming-Balmer, Executive Director/CEO
Presented: Annual Meeting: July 25, 2016

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BOARD OF DIRECTORS

Bob Bottorff
Laura Harbison
Ben Ledbetter
Scottie Maples
Chris Ralston
Julie Taylor Wilson

Vicki Conlin
Dorothy Hickerson
Paula Lomax
Susan Miller
Mike Shaughnessy
Melissa Wilson

Lincoln Crum
Michael Kirchner
Christy Lucas
Judd Penske
Jeff Sierota
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
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, 2015 through June 30, 2016

INCOME

<u>Category</u>	<u>Actual Income</u>	<u>Budget Income</u>
Amazon Smile	\$65.00	\$0.00
Annual Campaign	\$6,503.83	\$7,500.00
Betting Against Drugs	\$0.00	\$0.00
Big Four Burgers	\$0.00	\$0.00
Brick	\$75.00	\$1,875.00
Community Foundation- Louisville	\$2,500.00	\$0.00
Community Foundation- Southern Indiana	\$5,500.00	\$2,500.00
Contributions, Safe Place	\$240.00	\$160.00
Contributions, Youth Shelter	\$14,076.22	\$6,000.00
Cralle Foundation	\$1,000.00	\$0.00
Crusade for Children	\$4,500.00	\$0.00
DCS CAPS	\$5,092.00	\$5,000.00
DCS Prevention	\$2,905.00	\$1,400.00
Drive for Your Community	\$2,320.00	\$0.00
Fraternal Order of Eagles	\$1,000.00	\$0.00
Drug-Free Communities	\$11,991.09	\$16,000.00
Fundraising, Safe Place	\$1,169.45	\$700.00
Fundraising Dinner	\$23,939.00	\$18,000.00
Fundraising, Fair	\$0.00	\$4,500.00
General Mills	\$7,000.00	\$7,000.00
Gift Certificate Income	\$871.63	\$300.00
Gifts Residents	-\$310.82	\$300.00
Helping Hands	\$6.00	\$0.00
Horseshoe Foundation	\$4,368.00	\$3,000.00
Humana Health Rebate	\$117.06	\$0.00
ICJI	\$26,473.97	\$10,000.00
Interest Income	\$155.84	\$15.00
Italian Festival	\$0.00	\$1,800.00
Kroger Rewards	\$708.72	\$250.00
Misc. Income	\$131.66	\$0.00
Laura and Ashley Pledge	\$0.00	\$0.00
Per Diem	\$597,265.87	\$421,618.80
Speedway Children's Charity	\$2,500.00	\$0.00
State, S.P.	\$11,543.35	\$8,500.00
State, YSB	\$31,642.65	\$34,311.00
USDA	\$15,062.04	\$10,500.00

United Way	\$16,935.87	\$11,000.00
Youth Philanthropy	\$1,000.00	\$500.00
Total	\$798,348.43	\$572,729.80

EXPENSES

<u>Programs</u>	<u>Actual Expenses</u>	<u>Budgeted Expenses</u>
Administrative	\$31,183.24	\$18,123.99
Fundraising	\$25,033.01	\$24,015.43
Other Programs	\$21,958.79	\$17,176.67
Residential	\$599,235.88	\$467,637.63
<u>Safe Place</u>	\$34,759.14	\$33,391.62
TOTAL EXPENSES	\$712,170.06	\$560,345.34

Total Actual Income:	\$798,348.43
Total Actual Expenses:	\$712,170.06
Income Exceeded Expenses by	\$86,178.37

FINANCIAL

TOTAL RESERVES AS OF June 30, 2016:

Account Receivables	\$190,659.40
Checking Account (1st Savings)	\$ 8492.38
Money Market Account (1st Savings)	\$181,343.86
<u>Wells Fargo</u>	\$456,496.51
TOTAL	\$836,992.15

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 11 fundraising events:
 Annual Campaign: This event was held in August and netted \$6503.83.
 Hope Square Brick Sales: This was a year round project. It netted \$150.00.
 Celebrity Waiter Dinner: This event was held in December and netted \$20,956.75.
 Safe Place Cookout: This event was held in May and netted \$1,115.92.
 Drive for Your Community: This event was held in July and netted \$
 Kroger Rewards: This event was held year round and netted \$708.72.
 Amazon Smile: This event was held year round and netted \$65.00.
 Big Four Burger Naming Rights: This event was held year round and netted \$0.00.
 Gift Certificate Donations: This event is year round and netted \$871.63.
 Nanz & Kraft Helping Hands: This event is year round and netted \$2.00.
 Benevity Community Impact Fund: This event is year round and netted \$57.94
- C. The fiscal year ended with income exceeding expenses by \$86,178.37. We had \$190,659.40 in receivables for per diem as of June 30.

GRANTS SUBMITTED

SOURCE	DATE SUBMITTED	AMOUNT REQUESTED	PROJECT	STATUS
ICJI	5/30/15	\$20,844.00	Residential, Anger Mgmt., Shoplifting Prevention	Awarded \$20,844
ICJI	9/10/15	\$18,360.00	Residential	Awarded \$18,360.00
ICJI	9/10/15	\$3754.65	Residential, Shoplifting Prev., Anger Mgmt.	Awarded \$3754.65
Speedway Children's Charities	9/25/2015	\$2500.00	Residential	Awarded \$2500.00
IYSA/YSB	10/16/2015	\$54,174.00	Residential-Counseling	Awarded \$37,879
Rotary Club of Jeffersonville	11/3/2015	\$1,000	Residential-Reading Program	Awarded \$500

Youth Philanthropy Council	1/28/16	\$1,000	Residential Enrichment Activities	Awarded \$1,000
Metro United Way	1/31/2016	Applied	Safe Place	Awarded \$12,240.59
Horseshoe of Southern Indiana	3/23/16	\$3,624	Safe Place and Family Ed	Awarded \$3624
Combined Federal Campaign	04/10/16		Residential	Awarded
New Hope Services, Inc.	5/10/16	\$5660	Safe Place	Awarded \$5660
New Hope Services, Inc.	5/10/16	\$4500	Family Ed	Awarded \$4500

Total Number of Proposals Pending as of 6/30/16: 0; 0% (0 of 12)
Dollar Value of these Proposals: \$0

Total Number of Proposals Written this Fiscal Year: 12
Dollar Value of Proposals Written this Fiscal Year: \$110,862.24

Number of Approved Grants & Percentage: 12; 100% approved (12 of 12)
Dollar Value of Approved Grants: \$110,862.24

Number of Denied Proposals & Percentage: 0; 0% denied (0 of 12)
Dollar Value of Denied Proposals: \$0

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 \$ 14,027.97

148 donors contributed 199 donations

- Abell, Larry & Lyda (2)
- Albro, Les & Virginia
- Allen, Donald
- American Legion Post 335, Red Greissel Post
- Andres, Joseph

Auto Insurance Express, LLC
B & W Packaging Manufacturing, LLC
Badger & Spiller, PC
Balmer, Ginny
***Balmer, Karen & Steve
Balmer, Ray & Nancy
***Barksdale, Candy & John (2)
Basham, Perry & Linda (11)
Blankenship, Wallace & Thelma
***Blau, Cecile
Bob Isgrigg & Associates
Boettcher, Tracy
Boren, Anthony
Bosley, James
***Bottorff, Carlene (2)
***Bottorff, Lisa & Chris
Bowles, Opal & George
Brewer, William & James Leddy
Brison, Lena
Carriage Ford (2)
Casey, Mr. & Mrs. Melvin (3)
Catholic Community of Sacred Heart (2)
Cherry, Jessica
City of Jeffersonville
Clark County Council
Clark County Sheriff's Department
Clark Memorial Hospital (2)
Clemons, Rachel
**Conlin, Vicki (3)
Covenant Life Church, Local Missions
Cox, Gina & Mike
Cunningham, Steve & Patricia
Day, Clete & Linda
Dearing, Tara & Brage
Deppert, Tassie
Diversified Insurance Group (2)
Eby, Eleanor
Edwards, Welby CLU
Elmers, Karen Lynn & Marty Chalfant (3)
Estopinal Group
Finger, Richard
First Presbyterian Church
Fisher, Mariane & Stephen (2)
Fleeman, Lori & Jack
*Fleming-Balmer, Laura & Tony Balmer
Fraternal Order of Eagles
Fraternal Order of Police Lodge 181
Gagel, Robert & Julie (2)
Geo. Pfau's Sons Company Inc.
George, Rick & Nicole
Gomez, Isabel & Julia
Goodwin, James & Janet
Grayson, Joni

Greater Clark Schools
Guernsey, Dina & Kevin
Haas, Barbara (2)
Haire, Vicky Kent
Hawn, Mike & Rebecca
**Hickerson, Dorothy
Humana Employee Match
***Jackson, Sarah & Paul
Jeffersonville Lion's Club
Jeffersonville Public Warehouse Co.
Jones, Jill Ackerman
***Kimmel, Ardis
**Kirchner Dental, LLC (2)
***Knight, Ray & Yvonne (2)
Knights of Columbus, 1348 Jeffersonville (2)
Knights of Columbus, 1221, Ladies Auxiliary
Kroskey, Joe
Kruer, George
**Law Office of Robert Bottorff
**Ledbetter, Ben & Susie
**Lincoln Crum Realty, LLC
Lods, Mary & Beth (2)
Long, Ashley (2)
**Lucas, Christy & H (3)
Maxwell, Barbara
McAdams, Taylor (2)
McDevitt, Nancy
McElhinny, Philip (3)
Mefford, Chris & Julie
Merillat, Dianne
Merk, Rae Maxine
**Miller, Susan (2)
Minich, Matt & Connie
Missi, Tim & Connie
Moore, Mike
***Morgan, Joseph & Darlina
Morrow, Daniel & Sara
Moyer, Mary
Mulac, Barbara
*Nelson, Ashley & Clint
New Washington State Bank
O'Daniel, Jill & Charles King
Oehrle, Beverly (2)
***Orem, Dale & Kay
Padgett, Martin (2)
Paige Cooper Realty, LLC
Partin, Gordon W.
Pate, Rodney & Bonita (2)
**Penske, Judd & Janet (3)
Petty, Amy
Price, Edward & Jacquita Lind (2)
Quiggins, Chrissy
Quillet, Betty

Read, Ben
Regan, Dan & Janet (2)
Remax First – Bill Burns
Riekhof, Angela
Rubadue, Iris & Angela Stephens
St. Augustine Church
St. Luke’s United Church of Christ
Schindler, Tara & Scotty
Schleicher, Alice (KFC)
Schulz, Mack
Schulz, Raymond & Donna
Scott, Thomas & Marilyn (2)
Shallers, Doug & Cherie
Shambaugh, Irvin & Amy
**Shaughnessy, Mike & Susan
Shoe Sensation Employees (2)
Shoop, Lisa & Daniel (2)
Sierota, Peggy
Snowden, Ashley
Stepp, Kathy
***Stinson, Lori
Stuart, Tammy & Rod (3)
Sullivan, Judy
300 Spring
TEG Architects
Volpert, Claire
Voss Clark
Weas, Sharron (2)
Wells Fargo, Eric Ballenger
Wilkerson, Mike
Wilson, Amanda
**Wilson, Kyle & Melissa
Wimsatt, Denise Michelle
Winters, Celia
Your Community Bank
Zawoysky, Michael & Vicki (2)
Zoeller Company

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

2. **Memorials/Honorariums/Bequest**

14 donors contributed 14 donations

Jane Reisert Memorial (1)

Phyllis “Dean” Fleming Memorial (1)
Lady Knights, K of C Council 1221

Judge Clementine “Tiny” Barthold (11)
June Krupp

Nanette Wolfe
Veronica Magnuson
James & Barbara Williams
Judge Cecile Blau
Daisy Kincaid
Judge Daniel & Barbara Donahue
Judge Steve & Pam Fleece
Keith & Rita Stayton
Ray & Yvonne Knight
Stacy Haynes
William & Pamela Halter
American Legion Auxiliary – Jeffersonville
Margaret Biegler Memorial Fund – Cheryl Biegler

Estate of Elizabeth “Babe” Munchoff

*** CCYS Staff**

**** CCYS Board Member**

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

3. In-Kind

171 donors contributed 387 donations

Alan, Lori (food)
Allen, Mark & Laura (2) (food)
Altman, Jessica (clothing)
America Place (2) (Christmas gifts, food, jackets)
Anonymous (4) (food)
Baines, Susan (food)
Balmer, Tony (clothing)
Boblitt, Kristen (cleaning supplies)
Bower, Fran (clothing)
Boy Scout Troop 167 (3) (pizza)
Brown, Abigail (clothing)
Budd, April (2) (food)
**Carmichael, Vicki (2) (hygiene)
CC Medispa (pillows)
Center for Lay Ministries (2) (food)
Chalfant, Marty (6) (pots & pans, hygiene, 2 dressers)
Championship Athletics (food, party)
Chelf & Clark Families (Christmas gifts)
Cherry, Jessica (hygiene)
Chillers (food)
Clark County Sheriff's Department (pamphlets)
Clark County Treasurer (food)
Clark County Youth Coalition (2) (food)
Community Christian Church (2) (books)
Corden Porter Teachers (food)
Cruse, Tracy (clothing)
**Crum, Lincoln & Lisa Carvis (hygiene)
Cub Scout Troop (Christmas gifts)
Dearing, Brage (2) (hygiene)
Dingess, Travis (food)
***Donahue, Dan (food)

Dooley Family (food)
 Earth & Fire (Ceramics)
 Ernst, Chad & Tonya (food)
 The Estopinal Group (food)
 Ewald, Jeff & Judy (food)
 Exit 0 (3) (food)
 Finger, Richard (food)
 First Baptist Church, New Albany (3) (food)
 First Christian Church (2) (food)
 First Presbyterian Church (11) (food)
 Fleeman, Lori (garden produce)
 Fleming, Karen (3) (food)
 Fleming, Lisa & Wyatt Ware (2) (hygiene, Christmas Gifts, Kohl's cash)
 *Fleming-Balmer, Laura (3) (hygiene)
 Franklin Commons Neighborhood Association (food)
 Fraternal Order of Eagles (2) (food)
 Full Metal Solutions (Christmas gifts)
 Gardenside Terrace Apartments (Christmas gifts)
 *Garrison, Sara (clothing)
 Gibson, Barbara (food)
 Grace Lutheran Church (stockings)
 Gray, Bill (food)
 Grooms, Ron (2 flags)
 Hampton, Miguel (food)
 Hardaway, Peggy (food)
 Harlequin's Discount New Clothes & Accessories (clothing)
 Harshaw Trane (food)
 Haven House (5) (food)
 HKC (food)
 Howard Park Christian Church (10) (food)
 Hurt, Brandon (food)
 In Heaven's Eyes (clothing)
 Jeffersonville Eagles post 1527 (2) (food)
 Jeffersonville HS Cheerleaders (food)
 Jeffersonville High School Theater (5) (food)
 Jeffersonville Lion's Club (2) (hygiene, cleaning supplies, food, oil)
 Jeffersonville Main Street (food)
 Jeffersonville Optimist Club (clothing)
 Jeffersonville Public Library (3) (food)
 Jenkins, Dolly (Christmas stockings stuffed)
 Kaiser, Dana (2) (food)
 Kentucky Harvest (16) (food)
 Kersey, Connie (clothing)
 Kinkle, Julie (2) (food)
 **Kirchner, Dr. Michael DDS (toothpaste)
 Knights of Columbus 1348 (4) (food)
 Labor, Jackie (food)
 LAC, New Albany (food)
 ***Lawson, Dalevina (4) (food)
 Laythe, Liz (clothing)
 Leadership Southern Indiana (5) (food)
 Lifespan Resources (food)
 Lopez, Chris (X Box System)

Louisville Ballet (20 tickets)
 Louisville Music Company (Christmas gifts)
 Lucket, Kim (clothing)
 Mann, Karen (food)
 Mann, Mark & Laura (food)
 Marks, Rachel (clothing)
 McIntyre, Lana & Derrick (pajamas)
 McMillian, Brittany (school supplies)
 Meeks, Daniel (clothing)
 Merk, Maxine Rae (hygiene)
 Metzger, Jerry (2) (food)
 **Miller, Susan (food)
 Moerer, Lisa (clothing)
 Moor, Erick (food)
 Moore High School (food)
 Moore, Teri (cleaning supplies)
 Mr. Icee Brainfreeze (2) (food)
 Neal, Marti & Donna Egbert (cleaning supplies)
 Neorta Logistics (food)
 Nesmith, Wayne (4)(magazines, clothing, food)
 Nett, Jason (20 pumpkins)
 New Beginnings Church (school supplies)
 New, Deanna (pillowcases)
 New Hope Services (backpacks filled with summer fun)
 Nichols, Marlis (food)
 North, Rozella (puzzles)
 Northaven Elementary School (food)
 Panera Bread (24) (food)
 Parkview Middle School House of Respect (hygiene, cleaning supplies, gloves)
 **Penske, Judd (food)
 Petty, Amy (2) (first aid supplies, food, hygiene)
 Physician's Primary Care (2) (food)
 Port Fulton Landing (food)
 Reagan, Dan (food)
 Red Yeti (31) (food)
 Reed, Becky (chapstick)
 Robinson, Teresa (clothing)
 Ryan, Bonnie (food)
 St. Augustine Parish (4) (food)
 St. James United Methodist Church (food)
 St. Luke's UCC/Loaves & Fishes Soup Kitchen (2) (food)
 St. Paul Episcopal Church (6) (food)
 Salvation Army Angel Tree (gifts for 10 residents for Christmas)
 Sam's Club (food)
 Savor This – Pam Wolfe (food)
 Schickel, Dave & Phyllis (food)
 ***Schladand, Charlie (2) (food)
 Schneider, Dr. Sheryl (2) (clothing)
 Schuster, Kathy (food)
 ***Scott, LeAnne (10) (clothing, razor, pillows, clock, stuffed animals)
 Shields, Mary (food)
 Sierota, Jane (3) (food, clothing)
 Sierota, Peggy (hygiene)

Serve Pro (food)
 Shalers, Cherie (clothing)
 Shepherd, Andrea (clothing)
 Shields, Mary (3) (food)
 Shoe Sensation (5) (Wii game, back packs, school supplies, food, socks, Christmas gifts)
 Smith, LeeAnn (clothing)
 Smith, Sarah & JR
 Smocks, Courtney (Wii Console)
 The Springs Salon (hygiene)
 Squyres, Cindy (food)
 Stark, Elizabeth (food)
 Steedly, Gary (3) (books)
 Stevens, Linda (2) (clothing)
 Storms, Mercedes (food)
 Summitt Trucking (3) (hygiene, cleaning supplies, household goods, Christmas gifts)
 Theriot, Ray (depends)
 Thornton's (31)(food)
 Tim & Family (small refridgerator)
 TJ Maxx (food)
 Torrez, Brian (clothing)
 300 Spring (8) (food)
 VanGilder, Adrian (hygiene)
 ***Vejar, Nikki (food)
 Walgreen's (food, decorations)
 Wall Street UMC (sheet sets)
 Walter, Connie (games, clothing)
 Weas, Shawn (food)
 ***White, Carol clothing)
 Whitsitt, Jim (food)
 Williams, Tara (2) (school supplies, clothing)
 Xi Alpha Epsilon (cleaning supplies, food)
 YMCA of Southern Indiana (clothing)

* CCYS Staff

** CCYS Board Member

*** Former CCYS Board Member or Employee

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

51 donations contributed to 8 organizations

Clark County Juvenile Detention Center (6)
 Center for Lay Ministries
 Haven House
 Hope Southern Indiana
 Open Door Youth Services
 Sellersburg Senior Citizen Center (2)
 Southern Indiana Human Trafficking Group
 Wayside Christian Mission (38)

4. In-Kind Gift Cards/Certificates

donors contributed donations

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

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

126 donors contributed 166 donations

Actor's Theatre
 Against the Grain
 All Fur Fun Day Care
 *Ashley Nelson (3)
 Barre3 Frankfort Avenue
 Becky Stotts
 **Ben Ledbetter (2)
 Big Four Burgers
 Bloomington Speedway
 Bourbon Raw
 Bowles Mattress Company (2)
 Bowling Green Hot Rods
 Boyd Wright and Associates
 Brad Haynes Martial Arts (2)
 Bravo! Louisville
 Build-A-Bear
 Michael Stewart (2)
 Chatham Plastic Surgery
 Cheddar's
 Chicago Cubs
 Children's Museum of Indianapolis
 **Christy Lucas
 Cincinatti Shakespeare Company
 Cincinatti Ballet
 Cincinatti Museum Center
 Cincinatti Playhouse in the Park
 Cincinatti Reds
 Cincinatti Zoo
 Circuit Court 4 Basket
 City Barbeque
 City Museum
 City of Jeffersonville
 Coach
 Columbus Behavioral Center
 Comedy Sportz
 *Dalevina Lawson (3)
 Dana Burdin
 Derby City Roller Girls
 Derby Dinner Playhouse
 **Dorothy Hickerson
 Dr. Coker Family Eye Care

Drakes
Eraina Gentry (3)
Flat 12 Bierworks
Fort Wayne Zoo
Goose Creek Diner
Heine Brothers Coffee
Hidden Creek Golf Club
Holiday World Splashin' Safari
Horseshoe Southern Indiana
Joe Huber's Family Farm and Restaurant
Indiana Pacers
Indiana Repertory Theatre
Indianapolis Colts
Indianapolis Motorspeedway
Indianapolis Museum of Art
Indianapolis Symphony Orchestra
Indianapolis Zoo
Indy Eleven
Jan Brett
**Jeff Sierota (2)
Joyce McIntyre
Joyce Vibbert (6)
Judge Andrew Adams (3)
Judge Vicki Carmichael and Staff
Kentucky Horse Park
Kentucky Kingdom
Kentucky Science Center
Keurig Coffee Lovers Deluxe
Kingfish
Kirchner Dental
**Kyle and Melissa Wilson
Lana McIntyre
*Laura Fleming-Balmer (5)
LazerBlaze
Lexington Legends Professional Baseball Club
**Lisa and Chris Ralston (2)
Lisa Leonard Designs
Louisville Mega Cavern
Louisville Bats
Louisville City FC
Margeno Cave
Mark's Feed Store
*Mary Ann Moyer (3)
McCrite Milling & Construction Co
Mellow Mushroom
Misty Majors
Mortensen Family Dental
Natalie Nelson

Newport Aquarium
Orangetheory Fitness Louisville
Otterbox
Paint Spot
**Paula Lomax (2)
Perfect North Slopes
Pure Barre New Albany
Rachel Howie
Rocky's Sub Pub
Schimpff's
**Scottie Maples
Shoe Sensation (12)
Siglinde Perry
Silpada Designs (2)
Sister Beans Coffee
Sky Zone
Squire Boone Caverns
St. Louis Cardinals
Stage One
Story Inn Bed and Breakfast
Taft Museum of Art
Talon Winery
The Beach Mountain
The Big Hair Piece
The Children's Theatre of Cincinnati
The Frazier History Museum
The Fun Farm
The Grapevine
Theatre Management Corporation
Tumbleweed
U of L Athletics
Upland Brewing Company
Uptown Art (2)
Veronica Ingram
Walt Disney World Co.
Wildlife Education, Ltd.
Woodhaven Country Club

* CCYS Staff

** CCYS Board Member

*** Former CCYS Board Member or Employee

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

10 donors contributed 10 donations

Safe Place Cookout

Hubbard, Joe (Food)

Krabbe, Dawn (Food)

Kroger- Grantline Road (Food)
 Kroger- 10th Street (Food)
 Save-A-Step (Food and Drinks)
 **Sierota, Jeff and Jane (Food)
 VFW- Jeffersonville (Ice)
 Walgreens (Food)
 Safe Place Program
 Adrienne and Co. (Cupcakes)

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

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

PERSONNEL

When fully staffed the Clark County Youth Shelter and Family Services, Inc. has a staff consisting of 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 (3)	
Youth Workers (3)	Youth Workers, on-call ()	
	Group Facilitator	

As of June 30, 2016 we were at 100% employment. There were 0 unfilled positions.

The 2015 Employee of the Year was Kelly Newton, Youth Worker.

Other Personnel Information:

- New Hires: filling vacant positions
- Resignation reasons: taking new positions
- Termination Reasons: breaking Shelter policies

Analysis: 100% (14 of 14) vacancies were posted within one week.

Reasons for vacancy:

Termination 6 (5 PRN, 1 FT, 1 PT)
 Resignation 5 (1 PT; 3 PRN, Res Coord)
 Voluntary Demotion 2 (2 FT to PRN; 1 Res Coord to PRN)
 Promotion 1 (FT YW to YWS)
 Lay Off

Reasons for hire:

Filling vacant position 7
 New position 1
 Lateral change
 Promotion (PRN to PT/FT; YW FT to YWS)

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

Analysis: The year to date staff turnover rate is 55.0%

July 15%	January 1%
August 5%	February 8%
September 6%	March 1%
October 1%	April 0%
November 1%	May 1%
December 1%	June 15%

VOLUNTEERS

1a. Individuals Year-To-Date: 29 volunteers contributed a total of 313 hours.

Name	Type of Work	Hours
Balmer, Kyle	Celebrity Waiter Dinner	4
Balmer, Tony	Celebrity Waiter Dinner, Building Maint.	32
Bottorff, Bob	Celebrity Waiter Dinner	6
Carter, Liz	Celebrity Waiter Dinner	3
Conlin, Vicki	Celebrity Waiter Dinner	2
Cortie, John	Celebrity Waiter Dinner	4
Crum, Lincoln	Celebrity Waiter Dinner	5
Deppert, Tassie	Celebrity Waiter Dinner	10
Droege, Lori	Healthy Communities Group	58
Garrison, Sara	Celebrity Waiter Dinner	13
Hickerson, Dorothy	Celebrity Waiter Dinner, Trainings	26
Hubbard, Eric	Celebrity Waiter Dinner	2
Johnson, Michael	Healthy Communities Group	49.5
Kirchner, Michael	Celebrity Waiter Dinner	2
Lods, Beth	Celebrity Waiter Dinner	2
Lomax, Paula	Celebrity Waiter Dinner	4
Lucas, Christy	Celebrity Waiter Dinner	7
Maples, Scottie	Celebrity Waiter Dinner	6
McIntyre, Derrick	Building Maint.	3
Menefee, Tyler	Healthy Communities Group	4.5
Nelson, Clint	Celebrity Waiter Dinner	4
Ryan, Jack	Celebrity Waiter Dinner, Building Maint.	8
Shallers, Cherie	Celebrity Waiter Dinner	4
Sierota, Jeff	Celebrity Waiter Dinner	6
Sierota, Kelsey	Celebrity Waiter Dinner	20
Ware, Joe	Building Maintenance	5
Ware, Wyatt	Celebrity Waiter Dinner, Building Maint.	8
Wilson, Julie	Celebrity Waiter Dinner	10
Wilson, Melissa	Celebrity Waiter Dinner	5

1b. Groups/Businesses Year-To-Date: 5 groups, 56 number of people, contributed a total of 165 hours.

Group/Business Name	Type of Work	Number of Volunteers	Hours
Humana	Decoration/Building Maint.	10	40
Shoe Sensation, Inc.	Food/Games	12	35
Southeast Christian	Food/Games	6	12
Summitt Trucking	Food/Games	4	4
Shoe Sensation, Inc.	Building Repairs	24	74

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 70% (69 of 99) residents at one week following release, and 75% (73 of 97) 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 220 participants in this program, which is lower than by 52 participants the previous year. The decrease in participants is as a result of many residents having other activities during this group (ie. work, day reporting, school activities, etc).

C. FAMILY EDUCATION AND SUPPORT

This program is in its 20th year of operation in Clark County and 19th year of operation in Floyd County. The program is run by the Family Education Instructor. This fiscal year 94 unduplicated participants were served in the family education program. Those 94 participants attended 227 classes. This is a decrease of 19 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.

D. RESIDENTIAL

Listed below are statistics for our Residential Program for the 2015/16 year.

We had a total of 128 youth admitted this year. The referral sources were as follows:

Referral Sources:	
Clark County Probation	38%
Floyd County Probation	4%
Other County Probation	1%
DCS - Clark	28%
DCS – Floyd	8%
DCS - Other	10%
RHY	11%
Parental	0%

The average age of the youth admitted was 15 years and the average length of stay was 14.1 days.

Our capacity percentage for the year was 89%. This means we had an average daily population of 8.9 youth per day.

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

Returned to parents/guardians	55%
Placed in Foster Care	7%
Removed by Police	5%
Secure/IDOC	0%
AWOL/Elopement	5%
Detained from court	2%
Detained from school	1%
Mental Health Institution	6%
Residential at CCYSFS	6%
Residential at Other Facility	9%
Signed Self Out/18+ Age	4%
Other	0%

Our recidivism rate for the residential program was as follows:

Second placement	46 youth
Third placement	22 youth
Fourth placement	13 youth
Fifth+ placement	16 youth

We maintained a steady rate of residential referrals. The length of stay increased from 8.6 days to 14.1 days. This is to be expected, as we now have more long term licensed beds. We had 15 residents admitted into the long term care program (20+ days). This is half the number from last year, but the long term residents are staying longer in the program. Forty two residents were granted a short-term extension. This is double the number of extension requests from last year. The increase of this amount is largely in part due to the difficulty referral sources face in locating foster homes for youth. This year we requested 22 waivers, which allowed us to exceed licensed residential capacity and to licensing age. This is much higher than last year, but 11 of the waiver were one situation. We requested a change to our license this year to allow up to age 19.

We had a small increase in number of referrals from Clark County Probation, and an increased number from the Clark County Department of Child services. We have had a small decrease in out-of-county referral. The most significant decrease was the number of Safe Place nights in care.

The recidivism rate for second placements decreased from 54 clients to 46 clients this year. The third and fourth placements were steady. The fifth plus placements increased from 10 clients to 16 clients.

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

E. SAFE PLACE

This program is run by the Safe Place Coordinator. The total number of youth using the program this year was 28. This is sixteen youth lower than last year, and thirteen came in as one situation. This is significantly lower than past years. The Safe Place Coordinator spoke to 4262 youth and 1819 adults in Clark and Floyd counties regarding how to access the Safe Place Program. The youth number are much lower than the previous year. This may account for the lower numbers accessing the program. We currently maintain and evaluate 76 Safe Place sites in Clark and Floyd counties. Three Safe Place sites were removed due to having a Registered Sex Offender employed at that location, and two sites were removed due to non-compliance.

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

F. ANGER MANAGEMENT

Anger Management for Teens is facilitated by a part-time employee. The class is six weeks in length. Fifteen participants completed sixty six individual sessions. 93% (14 of 15) participants graduated from the course. This is the eighth year this program was offered; the graduation rate increased by 27%. There was a significant decrease in the number of participants in this program from last year due to the decrease in court ordered referrals because of other agencies in the community creating programming. A greater number of youth are receiving in-home services from outside agencies. Those in-home services could include Anger Management.

G. SHOPLIFTING PREVENTION

Shoplifting Prevention is facilitated by a part-time employee. The class is three weeks in length. Twenty nine participants completed 67 individual sessions. 86% (25 of 29) participants graduated from the course. This is the eighth year this program was offered. There was a slight decrease in the number of participants in this program from last year due to the decrease in court ordered referrals.

INSPECTIONS & LICENSING

- A. State Board of Health: Completed 22/2/15. We received a 93% and corrected the needed items.
- B. DCS Clinical and Contract Reviews:
- C. State Fire Marshall: March 10, 2016. We received 100%.
- D. DCS License Review: February 10, 2016. No issues or areas of non-compliance were found.
- E. IYSA Peer Review: May 16, 2016. No issues or areas of non-compliance were found.
- F. DCS Financial Audit: June 7-8, 2016: Awaiting results, but no detrimental issues found.
- G. IYSA Safe Place Review: June 13, 2016: No issue or areas of non-compliance were found.

H. DCS Clinical and Contract Audits: June 27-29, 2016: Awaiting results, but no detrimental issues found.

CAPITAL PROJECTS

- The following new large purchases were made this fiscal year:
 - Roof on 1/3 of the building
 - Copier
 - Twenty four conference room chairs
 - Bunk beds
 - Three desks and three office chairs
 - Two laptops and four desktop computers
 - Phone system
 - Nine guest chairs for offices
 - Two refrigerators
 - Stove
 - Five office printers
 - Two bookshelves
 - Eight rec room chairs
 - Clothes dryer
 - Coffee table and two end tables
 - One television
 - One VCR and one DVD/VCR Combo
 - Five lamps
 - Four file cabinets
 - Ford Escape (2015)

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, 2015



CPAs & ADVISORS

Clark County Youth Shelter and Family Services, Inc.

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June 30, 2015

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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. (a nonprofit organization), which comprise the statement of financial position as of June 30, 2015, 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 entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

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

Opinion

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of Clark County Youth Shelter and Family Services, Inc. as of June 30, 2015, 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

Mountjoy Chilton Medley LLP

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McCauley Centre | 702 North Shore Drive, Suite 500 | Jeffersonville, IN 47130

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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 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.

Munroe Chilton Madley, LLC

Jeffersonville, Indiana
October 22, 2015

Clark County Youth Shelter and Family Services, Inc.
Statement of Activities and Changes in Net Assets
Year Ended June 30, 2015

Revenues and Other Support	
Indiana Department of Child Services	\$ 441,289
State grants	39,266
Other contributions	117,710
Safe Place	9,947
Drug Free	10,158
U.S.D.A.	9,198
Youth Fundraising	500
Unrealized loss on investments, net	(5,504)
Interest and dividend income	14,402
	<hr/>
Total Revenues and Other Support	636,966
Expenses	
Program services	526,133
General and administrative	16,253
Fundraising	18,914
	<hr/>
Total Expenses	561,300
	<hr/>
Changes in Net Assets	75,666
Net Assets	
Beginning of Year	728,322
	<hr/>
End of Year	<u>\$ 803,988</u>

See accompanying notes.

Clark County Youth Shelter and Family Services, Inc.
Statement of Financial Position
June 30, 2015

Assets

Cash and cash equivalents	\$ 231,384
Investments	321,127
Accounts receivable	113,901
Other assets	4,963
Property and equipment, net	<u>161,644</u>

Total Assets	<u><u>\$ 833,019</u></u>
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Liabilities and Net Assets

Liabilities

Accounts payable	\$ 1,752
Accrued salaries	3,088
Accrued sick and vacation payable	11,871
Payroll taxes payable	7,876
Other liabilities	<u>4,444</u>

Total Liabilities	29,031
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Net Assets

Unrestricted	<u>803,988</u>
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Total Liabilities and Net Assets	<u><u>\$ 833,019</u></u>
----------------------------------	--------------------------

See accompanying notes.

Clark County Youth Shelter and Family Services, Inc.
Statement of Cash Flows
Year Ended June 30, 2015

Operating Activities	
Change in Net Assets	\$ 75,666
Adjustments to reconcile change in net assets to net cash provided by operating activities:	
Depreciation	23,761
Unrealized loss on investments, net	5,504
(Increase) decrease in:	
Accounts receivable	(40,641)
Other assets	(3,199)
Increase (decrease) in:	
Accounts payable	(33)
Accrued salaries	(11,072)
Accrued sick and vacation payable	833
Payroll taxes payable	2,792
Other liabilities	<u>4,444</u>
Net Cash Provided by Operating Activities	58,055
Investing Activities	
Purchase of investments, including reinvested earnings	(12,448)
Proceeds from redemption of certificate of deposit	178,478
Interest retained in certificate of deposit	<u>(150)</u>
Net Cash Provided by Investing Activities	<u>165,880</u>
Increase in Cash and Cash Equivalents	223,935
Cash and Cash Equivalents	
Beginning of Year	<u>7,449</u>
End of Year	<u><u>\$ 231,384</u></u>

See accompanying notes.

Clark County Youth Shelter and Family Services, Inc.
Notes to Financial Statements (Continued)
June 30, 2015

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 \$26,849 for the year ended June 30, 2015.
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. 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 taxes have been provided 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 consist of the following for the year ended June 30, 2015:

Interest and dividend income	\$ 14,402
Unrealized loss on investments, net	<u>(5,504)</u>
	<u>\$ 8,898</u>

Interest income includes interest earned from investments as well as from the cash operating account and certificates of deposit.

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.

Clark County Youth Shelter and Family Services, Inc.
Notes to Financial Statements
June 30, 2015

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 11 to 18 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, 2015.

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. 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, 2015 as management considers all accounts to be fully collectible.

Clark County Youth Shelter and Family Services, Inc.
Notes to Financial Statements (Continued)
June 30, 2015

Note C - Investments and Fair Value Measurements (Continued)

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, 2015:

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

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, 2015:

	Investments at Fair Value as of August 31, 2015			
	Level 1	Level 2	Level 3	Total
Mutual funds:				
Large cap blend	\$ 90,029	\$ -	\$ -	\$ 90,029
Large cap growth	102,713	-	-	102,713
Large cap value	103,693	-	-	103,693
Fixed income	24,692	-	-	24,692
	<u>\$ 321,127</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 321,127</u>

Note D - Property and Equipment

Property and equipment consisted of the following at June 30, 2015:

Building	\$ 112,783
Building improvements	382,448
Furniture and equipment	70,408
Vehicles	46,941
Subtotal	612,580
Less: accumulated depreciation	(450,936)
Property and Equipment, Net	<u>\$ 161,644</u>

Depreciation expense for the year ended June 30, 2015 was \$23,761.

Clark County Youth Shelter and Family Services, Inc.
Notes to Financial Statements (Continued)
June 30, 2015

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, 2015 was \$5,224 and is included in employee benefits in the schedule of functional expenses.

Note F - Concentration of Risk

Approximately 71% 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, 2015

	Program Services	General and Administrative	Fundraising	Total
Salaries and wages	\$ 307,419	\$ 9,441	\$ 15,386	\$ 332,246
Employee benefits	24,232	688	1,122	26,042
Payroll taxes	25,407	780	1,272	27,459
Professional fees	8,803	-	272	9,075
Supplies	12,968	3,394	-	16,362
Assistance to individuals	6,256	-	-	6,256
Telephone	3,489	1,163	-	4,652
Postage and printing	1,437	-	44	1,481
Occupancy	13,642	-	-	13,642
Maintenance	26,097	-	-	26,097
Travel	2,226	-	-	2,226
Depreciation	23,048	713	-	23,761
Food	29,516	-	-	29,516
Insurance	26,374	74	818	27,266
Training	1,043	-	-	1,043
Dues	5,212	-	-	5,212
Program materials	7,286	-	-	7,286
Miscellaneous	1,678	-	-	1,678
	<u>526,133</u>	<u>16,253</u>	<u>18,914</u>	<u>561,300</u>
Total	<u>\$ 526,133</u>	<u>\$ 16,253</u>	<u>\$ 18,914</u>	<u>\$ 561,300</u>

See independent auditor's report.

ATTACHMENT B
Outcome Measures Data

ADMINISTRATIVE

A. BOARD OF DIRECTORS

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

Analysis: 54% (40 of 74) Board members in attendance quarterly meetings.

July (10 of 19)

October (6 of 19)

January (12 of 18)

April (12 of 18)

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

Analysis: 100% (18 of 18) members have served on a standing or ad hoc committee.

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

Finance: Christy Lucas, Carlene Bottorff, Laura Harbison, Ben Ledbetter, Susan Miller, Judd Penske, Perry Reiser, Mike Shaughnessy

Board & Staff Development: Jeff Sierota, Karen Balmer, Bob, Bottorff, Henry Ford, Dorothy Hickerson, Ben Ledbetter, Susan Miller, Perry Reiser, Julie Wilson, Melissa Wilson

Marketing & Fundraising: Vicki Conlin, Lincoln Crum, Lindy Haefle, Michael Kirchner, Paula Lomax, Scotty Maples, Chris Ralston, Jeff Sierota, Elaina Sillman, Chrissy Quiggins

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 Strategic plan for 2015 – 2017 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	Boundaries & Residential Supervision	Mary Ann Moyer	07/30/15	3.0 hours
	Behavior Management	Dorothy Hickerson, MSW	08/10/15	2.25 hours
	Job Stress/Burn Out	Dorothy Hickerson	09/14/15	3.0 hours
	TCI; Shift Notes; Production Sheets	Laura Fleming-Balmer	10/12/15	1.50 hours
	LGBTQ	Dorothy Hickerson, U of L	11/19/15	1.75 hours
	Universal Precautions; Nutrition/Sanitation; SELF; Phase System; MARS	Management Team	01/11/16	2.00 hours
	Cultural Diversity; Policy Violations; Donations; Menus; Cleaning	Sara Garrison – Spalding and Management Team	03/14/16	2.50 hours
	Motivational Interviewing; Child	Mary Ann Moyer & Management Team	04/11/16	2.0 hours

	Abuse 101; Referrals; Personnel Policies; Food			
	Domestic Violence; CBT; Menus; Supervision; Appts; New Paperwork	Mary Ann Moyer & Management Team	05/13/16	
	Boundaries & Residential Supervision; Trash; Badges; Cleaning; Treatment Plans; Activities	Mary Ann Moyer & Management Team	06/13/16	2.0 hours
Executive Director	CPR/First Aid	Amy Catt	07/10/15	4.0 hours
	United Way Ambassador Training	United Way	08/04/15	2 hours
	Field Supervision Orientation Training	Spalding University	08/14/15	2.0 hours
	Medicaid	IARCA	12/10/15	2.75 hours
	Program Development	IYSA	09/04/15	3.5 hours
	Annual Videos	Varies	02/01/16	4.25hours
	Programming	IYSA	06/02/16	.5 hours
	Mental Health First Aid	IYSA	06/03/16	3.5 hours
	LGBTQ Training	DCS Module	06/29/16	1.0 hours
Assistant Director	Ambassador Training	MUW	8/4/15	1.5 hours
	SP Webinar- Branding	National Safe Place Network	8/5/15	1.5 hours
	Program Development	IYSA	09/04/15	3.5 hours
	CANS Recertification	Praed Foundation	09/14/15	3.0 hours
	Program Development	IYSA	09/04/15	3.5 hours
	Rotary 101	Rotary Club of Clarksville	10/27/201 5	1.0 hours
	E-Civis Grant Demo	E-Civis	1/22/16	1.5 hours
	Annual Videos	Varies	02/01/16	4.25hours
	CANS Recertification	Praed Foundatin	3/14/16	3.0 hours
	Cost Report	IARCCA	2/23/16	5.0 hours
	In CANS 5-17	Praed Foundation	03/14/16	2.0 hours
	IYSA Journey Vision	IYSA	03/04/16	4 hours
	Programming	IYSA	06/02/16	.5 hours
	Mental Health First Aid	IYSA	06/03/16	3.5 hours
	LGBTQ Training	DCS Module	06/10/16	1.0 hours
Residential Director/Therapist	Suicide & Self- Mutilitation	PESI	08/07/15	7.5 hours
	Heroin: About Face – Reversing the Epidemic	The Healing Place	10/28/15	5.75 hours
	Medicaid/EON/ Outcomes	IARCA	12/10/15	5.0 hours
	Annual Videos	Varies	02/01/16	4.25hours
	Local SOC Professional Dev. Training	DMHA	03/03/16	2.0 hours
	In CANS 5-17	Praed Foundation	03/14/16	2.0 hours
	Habits of Stress- Resilient People	Institute for Brain Potential	04/08/16	6.0 hours
	CANS/ANSA Super User Booster	DMHA	05/25/16	3 hours

	CANS Super User Booster	Betty Walton	05/25/16	3.0 hours
Residential Supervisor	Annual Videos	Varies	02/01/16	4.25hours
	Beyond Consequences	Heather Forbes/DCS	03/09/16	8.0 hours
	Human Trafficking	IYSA	05/17/16	6 hours
	Trauma Informed Care	DCS Webinar	05/19/16	2.0 hours
Family Ed. Instructor	Current Population Survey; Computer/Internet Usage	US Census Bureau	7/14/15	2.0 hours
	Outlook Web Application	US Census Bureau	7/15/15	2.0 hours
	Current Pop. Survey/ Veterans	US Census Bureau	8/11/15	1.0 hour
	National Content Test	US Census Bureau	8/10/15	5.0 hours
	School Survey on Crime and Safety Phase 1	US Census Bureau	2/3/16	1.0 hour
	School Survey on Crime and Safety Phase 2	US Census Bureau	4/12/16	2.0 hours
	Current Population Survey ASEC- Child Support Supplement	US Census Bureau	4/13/16	2.0 hours
Residential Coordinator	Safe Serve	USDA	04/12/16	12.0 hours
Safe Place Coordinator	Human Trafficking 201	IYSA	2/23/16	1.0 hour

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

Analysis: 100% (14 of 14) vacancies were posted within one week.

Reasons for vacancy:

Termination 6 (5 PRN, 1 FT, 1 PT)
 Resignation 5 (1 PT; 3 PRN, Res Coor)
 Voluntary Demotion 2 (2 FT to PRN; 1 Res Coor to PRN)
 Promotion 1 (FT YW to YWS)
 Lay Off

Reasons for hire:

Filling vacant position 7
 New position 1
 Lateral change
 Promotion (PRN to PT/FT; YW FT to YWS)

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

Analysis: The year to date staff turnover rate is 55.0%

July 15%	January 1%
August 5%	February 8%
September 6%	March 1%
October 1%	April 0%
November 1%	May 1%
December 1%	June 15%

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: 100% (316 of 316) of the audience in presentations could recall a minimum of one youth issue. 175% (21 of 12) presentations completed.

July:
 August: Lifespring Prevention Coalition (12)
 September: Kentucky Speedway Children’s Charity (1); Carriage Ford (2 Presentations) (60); Policing the Teen Brain/JDAI (16)
 October: Ivy Tech Students (14); Runaway Documentary Viewing (10)
 November: Ivy Tech (18); Community Member (1); America Place (1); CCYC (20); IUS (34); Summit Trucking (2)
 December: Cross Fit Gym (3)
 January:
 February: Clark County Department of Child Services (31); Indiana University Southeast (58)
 April: Rock Creek Academy (14)
 March: Shoe Sensation (1); Wall Street UMC Women’s Circle (9); Southeast Christian Church (1); Jeffersonville Breakfast Optimists (10)
 April:
 May:
 June:

2. 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.

3. 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 8, 2015	The News and Tribune	Jeff K of C Article Mention
July 17, 2015	The News and Tribune	Drive for Your Community Article
September 2, 2015	The News and Tribune	AG Zoeller Visit
September 4, 2015	The Courier Journal	Safe Place/Boarding School
September 7, 2015	The News and Tribune	Sewer Bill Reduction
September 8, 2015	WDRB News	Safe Place/Boarding School
September 8, 2015	The News and Tribune Radio	Sewer Bill Reduction
September 22, 2015	103.9 The Hawk	Drive for Your Community
September 22, 2015	Lite 106.9 Radio	Drive for Your Community
September 22, 2015	107.7 The Eagle Radio	Drive for Your Community
September 22, 2015	Q 103.1 Radio	Drive for Your Community
September 28, 2015	WDRB News	AG Zoeller Visit
September 28, 2015	The News and Tribune	AG Zoeller Visit
October 22, 2015	The News and Tribune	AG Victims Service Award
October 22, 2015	The News and Tribune	Cheers: AG Victims Service Award
October 22, 2015	WAVE 3 News	AG Victims Service Award
October 22, 2015	WHAS 11 News	AG Victims Service Award
October 23, 2015	The News and Tribune	AG Victims Service Award
November 2, 2015	The News and Tribune	“The Homestretch” Viewing
November 11, 2015	The Leader	AG Victims Service Award
November 13, 2015	The News and Tribune	Celebrity Waiter Dinner

November 16, 2015	The News and Tribune	Celebrity Waiter Dinner
November 19, 2015	The News and Tribune	Celebrity Waiter Dinner
January 16-17, 2016	The News and Tribune	Lion's Club Donation Pic
January 27, 2016	The News and Tribune	Shoe Sensation Article
January 28, 2016	The News and Tribune	Lion's Club Donation Pic
March 19-20, 2016	The News and Tribune	Dock Bid Fundraiser
March 20, 2016	The News and Tribune	Nat'l. Safe Place Week
March, 2016	The News and Tribune	National Safe Place Week
March 23, 2016	The News and Tribune	Dock Bid Fundraiser
April 23, 2016	The Courier Journal	Judge Barthold Obituary
April 26, 2016	The News and Tribune	Candidate Pic
April 27, 2016	The News and Tribune	Auto Ins. Express Picture
April 29, 2016	The News and Tribune	Safe Place Proclamation Picture
May 24, 2016	The News and Tribune	Letter to Editor (Tiny)
June 30, 2016	The News and Tribune	St. Paul's Fundraiser
June 30, 2016	The News and Tribune	Horseshoe Grant Awards

4. 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
October 22, 2015	The Statehouse File.Com	AG Victims Service Award
November 16, 2015	Victim Advocate's Network	AG Victims Service Award
November 4, 2015	Harshaw Trane Intranet	AG Victims Service Award
December 9, 2015	Youth Count Newsletter	Family Education Classes
January 26, 2016	Jeffersonville Rotary Booklet	Service Above Self Award Presentation
January 27, 2016	Youth Count Newsletter	Anger Management & Shoplifting Prev. Classes
February	Community Foundation of So. In. Annual Report	Grant Recipient Announcement
March 11, 2016	Youth Count Newsletter	National Safe Place Week
Spring 2016	The NSPN Insider Newsletter	National Safe Place Week Photo

5a. Outcome Target: 100% of major developments at the agency will publicized to the Agency's Social Media Sites for release to the community.

Date Appeared	Media Source	# of Shares	Type of Coverage
July 6, 2015	Facebook	0	31 Donation
July 12, 2015	Facebook	18	Goodwill
July 13, 2015	Facebook	0	Crusade Grant
July 13, 2015	Facebook	0	Ford Event
July 13, 2015	Facebook	1	YW Opening

July 14, 2015	Facebook	0	School Supply Donation
July 15, 2015	Facebook	3	Shed Thank You
July 16, 2015	Facebook	0	Shed Pictures
July 16, 2015	Facebook	0	Ford Event
July 16, 2015	Facebook	0	SP 4H Booth
July 17, 2015	Facebook	0	Ford Event Push
July 18, 2015	Facebook	1	Ford TY
July 20, 2015	Facebook	0	Resident Need
July 27, 2015	Facebook	0	Shoe Sensation Backpacks
July 30, 2015	Facebook	1	6-8 YW Need
August 4, 2015	Facebook	0	Clothing Need
August 5, 2015	Facebook	0	SP Booth
August 7, 2015	Facebook	0	Kroger Rewards
August 27, 2015	Facebook	2	Clothing Need
September 2, 2015	Facebook	0	Attorney General
September 2, 2015	Facebook	0	CCSO Thank You
September 5, 2015	Facebook	0	Former YW Wedding
September 9, 2015	Facebook	0	Job Opening
September 10, 2015	Facebook	0	Speedway TY
September 21, 2015	Facebook	0	Speedway Tickets
September 22, 2015	Facebook	0	Carriage Ford Check/Event
September 23, 2015	Facebook	0	Carriage Ford Check/Event
September 24, 2015	Facebook	0	LSI Food TY
September 25, 2015	Facebook	0	2 nd AG Visit with Media
October 16, 2015	Facebook	2	Youth Bike Need
October 20, 2015	Facebook	0	YW Openings
October 22, 2015	Facebook	12	AG News and Tribune Article
October 22, 2015	Facebook	0	WHAS Story
October 23, 2015	Facebook		Lions Club Donation
November 1, 2015	Facebook	0	National Runaway Prevention
November 4, 2015	Facebook	0	National Runaway Prevention
November 4, 2015	Facebook	0	National Runaway Prevention
November 5, 2015	Facebook	0	Georgetown Optimist Club
November 5, 2015	Facebook	0	National Runaway Prevention

November 20, 2015	Facebook	0	Kentucky Harvest Donation
November 25, 2015	Facebook	0	Celebrity Waiter Dinner Event
December 2, 2015	Facebook	0	Humana Volunteer Group
December 4, 2015	Facebook	1	Summitt Trucking Donation
December 4, 2015	Facebook	5	Celebrity Waiter Dinner Event
December 7, 2015	Facebook	0	Celebrity Waiter Dinner Push
December 7, 2015	Facebook	0	Celebrity Waiter Dinner Thank You
December 9, 2015	Facebook	3	Kentucky Speedway Children's Charities Grant
December 10, 2015	Facebook	0	Lions Club Donation
December 15, 2015	Facebook	0	CCYS Staff Holiday Party
December 16, 2015	Facebook	0	Celebrity Waiter Dinner Pictures
December 25, 2015	Facebook	0	Santa Visit
January 2, 2016	Facebook	1	Donation TY
January 4, 2016	Facebook	0	America Place TY
January 11, 2016	Facebook	1	Human Trafficking Month
January 13, 2016	Facebook	1	Eagles Donation
January 14, 2016	Facebook	0	YW Needed
January 16, 2016	Facebook	2	Res. Grad At Kobe
January 17, 2016	Facebook	1	Kentucky Harvest TY
January 26, 2016	Facebook	2	Gold Leaf Announcement
January 29, 2016	Facebook	0	Res. GED Party
February 16, 2016	Facebook	1	Job Opening
February 20, 2016	Facebook	0	COBI Conference
March 2, 2016	Facebook	0	Couch Donation
March 2, 2016	Facebook	0	Dr. Seuss Reading
March 8, 2016	Facebook	0	MUW Event
March 10, 2016	Facebook	0	NSP Event
March 14, 2016	Facebook	0	NSP Thunderclap
March 16, 2016	Facebook	0	Shoe Sensation Event Photos
March 17, 2016	Facebook	0	Shoe Sensation

			Event Photos
March, 18 2016	Facebook	0	NCAA Challenge
March 20, 2106	Facebook	0	NSP Week Event Push
March 21, 2016	Facebook	0	NSP Week-Monday
March 21, 2016	Facebook	0	WHAS 11 Share
March 21, 2016	Facebook	1	NSP Week Open House
March 22, 2016	Facebook	2	Text 4 Help
March 23, 2016	Facebook	0	Library Display
March 23, 2016	Facebook	0	NSP Week Photos
March 24, 2016	Facebook	0	Together We Can Thursday
March 25, 2016	Facebook	1	Tattoo Machine Gun Instagram Share
April 4, 2016	Facebook	0	Mr. Icee Donation/Sign Language
April 5, 2016	Facebook	1	Kentucky Harvest Donation
April 6, 2016	Facebook	0	Board Member Cooking
April 6, 2016	Facebook	0	YPC Grant Award Reception
April 8, 2016	Facebook	0	NSP Week Pictures
April 8, 2016	Facebook	2	NCAA Challenge
April 9, 2016	Facebook	0	Sushi Making
April 10, 2016	Facebook	0	Jacob Luken- Eagle Scout
April 11, 2016	Facebook	0	Clothing Need
April 13, 2016	Facebook	1	Brent Waltz Visit
April 14, 2016	Facebook	0	Shoe Sensation Grilling
April 19, 2016	Facebook	2	Auto Ins. Express Donation
April 21, 2016	Facebook	0	YW Needed
April 22, 2016	Facebook	0	Rock Creek Volunteers
April 22, 2016	Facebook	2	Judge Barthold Passing
April 26, 2016	Facebook	1	New Website
April 28, 2016	Facebook	0	YW Needed
May 2, 2016	Facebook	0	Resident Clothing and Donation
May 3, 2016	Facebook	1	SP Cookout Need

May 3, 2016	Facebook	0	Cookout Needs
May 5, 2016	Facebook	0	Resident Gift to Staff
May 5, 2016	Facebook	0	Thank a Youth Worker Day
May 6, 2016	Facebook	0	Scottie Maples Top 20 under 40
May 10, 2016	Facebook	0	Resident College Acceptance
May 11, 2016	Facebook	0	SP Cookout Event Push
May 12, 2016	Facebook	0	City of Jeff Donation
May 12, 2016	Facebook	0	SP Cookout Event
May 12, 2016	Facebook	1	SP Cookout Pictures
May 16, 2016	Facebook	16	SP Coordinator Opening
May 17, 2016	Facebook	0	Resident Jeff High Event
May 19, 2016	Facebook	0	TBT- Tiny Barthold
May 26, 2016	Facebook	0	Basketball Hoop Thanks

Twitter

Date Appeared	Media Source	# of Re-Tweets	Type of Coverage
July 20, 2015	Twitter	0	Resident Need
July 27, 2015	Twitter	0	Shoe Sensation Backpacks
July 30, 2015	Twitter	1	6-8 YW Need
August 4, 2015	Twitter	0	Clothing Need
August 5, 2015	Twitter	0	SP Booth
August 7, 2015	Twitter	0	Kroger Rewards
August 27, 2015	Twitter	0	Clothing Need
September 2, 2015	Twitter	0	Attorney General
September 2, 2015	Twitter	0	CCSO Thank You
September 5, 2015	Twitter	0	Former YW Wedding
September 9, 2015	Twitter	0	Job Opening
September 10, 2015	Twitter	0	Speedway TY
September 21, 2015	Twitter	0	Speedway Tickets
September 22, 2015	Twitter	0	Carriage Ford Check/Event
September 23, 2015	Twitter	0	Carriage Ford Check/Event
September 24, 2015	Twitter	0	LSI Food TY
September 25, 2015	Twitter	0	2 nd AG Visit with

			Media
October 16, 2015	Twitter	2	Youth Bike Need
October 20, 2015	Twitter	0	YW Openings
October 22, 2015	Twitter	12	AG News and Tribune Article
October 22, 2015	Twitter	0	WHAS Story
October 23, 2015	Twitter	0	Lions Club Donation
November 1, 2015	Twitter	0	National Runaway Prevention
November 4, 2015	Twitter	0	National Runaway Prevention
November 4, 2015	Twitter	0	National Runaway Prevention
November 5, 2015	Twitter	0	Georgetown Optimist Club
November 5, 2015	Twitter	0	National Runaway Prevention
November 20, 2015	Twitter	0	Kentucky Harvest Donation
November 25, 2015	Twitter	0	Celebrity Waiter Dinner Event
December 2, 2015	Twitter	0	Humana Volunteer Group
December 4, 2015	Twitter	0	Summitt Trucking Donation
December 4, 2015	Twitter	1	Celebrity Waiter Dinner Event
December 7, 2015	Twitter	0	Celebrity Waiter Dinner Push
December 7, 2015	Twitter	0	Celebrity Waiter Dinner Thank You
December 9, 2015	Twitter	1	Kentucky Speedway Children's Charities Grant
December 10, 2015	Twitter	0	Lions Club Donation
December 15, 2015	Twitter	0	CCYS Staff Holiday Party
December 16, 2015	Twitter	0	Celebrity Waiter Dinner Pictures
December 25, 2015	Twitter	0	Santa Visit
January 2, 2016	Twitter	0	Donation TY
January 4, 2016	Twitter	0	America Place TY
January 11, 2016	Twitter	2	Human Trafficking Month

January 13, 2016	Twitter	0	Eagles Donation
January 14, 2016	Twitter	1	YW Needed
January 16, 2016	Twitter	3	Res. Grad At Kobe
January 17, 2016	Twitter	3	Kentucky Harvest TY
January 26, 2016	Twitter	4	Gold Leaf Announcement
January 29, 2016	Twitter	0	Res. GED Party
February 16, 2016	Twitter	1	Job Opening
February 20, 2016	Twitter	0	COBI Conference
March 2, 2016	Twitter	0	Couch Donation
March 2, 2016	Twitter	0	Dr. Seuss Reading
March 8, 2016	Twitter	0	MUW Event
March 10, 2016	Twitter	0	NSP Event
March 14, 2016	Twitter	0	NSP Thunderclap
March 16, 2016	Twitter	0	Shoe Sensation Event Photos
March 17, 2016	Twitter	0	Shoe Sensation Event Photos
March, 18 2016	Twitter	0	NCAA Challenge
March 20, 2106	Twitter	0	NSP Week Event Push
March 21, 2016	Twitter	0	NSP Week- Monday
March 21, 2016	Twitter	0	WHAS 11 Share
March 21, 2016	Twitter	0	NSP Week Open House
March 22, 2016	Twitter	.	Text 4 Help
March 23, 2016	Twitter	0	Library Display
March 23, 2016	Twitter	0	NSP Week Photos
March 24, 2016	Twitter	0	Together We Can Thursday
March 25, 2016	Twitter	2	Tattoo Machine Gun Instagram Share
April 4, 2016	Twitter	0	Mr. Icee Donation/Sign Language
April 5, 2016	Twitter	0	Kentucky Harvest Donation
April 6, 2016	Twitter	0	Board Member Cooking
April 6, 2016	Twitter	0	YPC Grant Award Reception
April 8, 2016	Twitter	0	NSP Week Pictures
April 8, 2016	Twitter	0	NCAA Challenge
April 9, 2016	Twitter	0	Sushi Making

April 10, 2016	Twitter	0	Jacob Luken- Eagle Scout
April 11, 2016	Twitter	0	Clothing Need
April 13, 2016	Twitter	0	Brent Waltz Visit
April 14, 2016	Twitter	0	Shoe Sensation Grilling
April 19, 2016	Twitter	1	Auto Ins. Express Donation
April 21, 2016	Twitter	0	YW Needed
April 22, 2016	Twitter	0	Rock Creek Volunteers
April 22, 2016	Twitter	1	Judge Barthold Passing
April 26, 2016	Twitter	0	New Website
April 28, 2016	Twitter	0	YW Needed
May 2, 2016	Twitter	0	Resident Clothing and Donation
May 3, 2016	Twitter		SP Cookout Need
May 3, 2016	Twitter	0	Cookout Needs
May 5, 2016	Twitter	0	Resident Gift to Staff
May 5, 2016	Twitter	0	Thank a Youth Worker Day
May 6, 2016	Twitter	0	Scottie Maples Top 20 under 40
May 10, 2016	Twitter	1	Resident College Acceptance
May 11, 2016	Twitter	0	SP Cookout Event Push
May 12, 2016	Twitter	0	City of Jeff Donation
May 12, 2016	Twitter	0	SP Cookout Event
May 12, 2016	Twitter		SP Cookout Pictures
May 16, 2016	Twitter	0	SP Coordinator Opening
May 17, 2016	Twitter	0	Resident Jeff High Event
May 19, 2016	Twitter	0	TBT- Tiny Barthold
May 26, 2016	Twitter		Basketball Hoop Thanks

Instagram

Date Appeared	Media Source	# of Likes	Type of Coverage
May 13, 2016	Instagram	5	Safe Place Cookout
May 13, 2016	Instagram	9	City of Jeff Donation

May 16, 2016	Instagram	10	CCYS Burger Menu
May 16, 2016	Instagram	5	CCYS Burger Photo
May 26, 2016	Instagram	8	Basketball Hoop Installation

5b. Outcome Target: # of major developments at the agency are shared to other Agency or Individual Social Media Sites.

Analysis:

Facebook

Date Appeared	Media Source	# of Shares	Type of Coverage
July 12, 2015	Facebook	18	Goodwill
July 13, 2015	Facebook	1	YW Opening
July 15, 2015	Facebook	3	Shed Thank You
July 18, 2015	Facebook	1	Ford TY
July 30, 2015	Facebook	1	6-8 YW Need
August 27, 2015	Facebook	2	Clothing Need
September 22, 2015	Facebook	2	Carriage Ford Check/Event
September 23, 2015	Facebook	1	Carriage Ford Check/Event
October 22, 2015	TheStatehouseFile.Com		AG Victims's Service Award
December 9, 2015	Facebook	3	Kentucky Speedway Children's Charities Grant
December 11, 2015	Facebook	0	TEG Architects
March 21, 2016	Facebook	0	Safe Place
April 11, 2016	Facebook	1	Brent Waltz Visit

Twitter

Date Appeared	Media Source	# of Re-Tweets	Type of Coverage
July 30, 2015	Twitter	1	6-8 YW Need

Instagram

Date Appeared	Media Source	# of Likes	Type of Coverage

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

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

C. FAMILY EDUCATION AND SUPPORT

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

Analysis: 94 participants attended classes.

- 1b. Outcome Target: Increase the knowledge base for effective parenting to 80% of participants in Clark and Floyd counties.
Analysis: 100% (227 of 227) participants reported an increase in knowledge.

2. Outcome Target: Decrease feeling of isolation and frustration in 95% of parent participants after five weeks of program participation.
Analysis: 100% (120 of 120) 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% (121 of 121) 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% (110 of 111) participants had an increased positive family functioning after five weeks of participation.

5. Outcome Target: Increase 95% of program participant's knowledge of how to identify and access community resources to a level where participants can identify and access a minimum of four community resources.
Analysis: 100% (58 of 58) 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% (221 of 221) 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: 78% (176 of 227) 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: 65% (22 of 34) 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: 81% (55 of 68) 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: 53% (40 of 76) 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% (78 of 82) 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: 75% (53 of 71) 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: 80% (51 of 64) 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: 70% (73 of 105) 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: 76% (141 of 186) 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: % (of) 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: % (of) of caseworkers who submitted a valid referral received required reports.

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

Analysis: 0% (0 of 2) 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: 0% (0 of 2) 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: 0% (0 of 0) 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: % (of) 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 2,500 youth in Clark County and 1,000 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: 25 presentation(s) were made to 3075 youth in Clark County and 10 presentation(s) were made to 1187 youth in Floyd County. 100% (4262 of 4262) 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	4H Fair, 60 4H Fair, 65 4H Fair, 115 4H Fair, 118 Health Fair, 173	4H Fair, 25 4H Fair, 18 Georgetown Optimist, 12
August	New Wash. Jr., 55 New Wash Sr., 71	
September	St. Anthony’s, 96 SC Middle, 210 River Valley, 855 Charlestown Middle, 167 Triumph Over Tragedy, 17 Renaissance Academy, 98 Parkview Middle, 261	Scribner, 216 Hazelwood Middle, 485 Cardinal Ritter Street Fair, 138 Floyd Central, 217 New Albany High, 84
October	Henryville Elementary, 89 Jeff Trick or Treat, 20	Georgetown Optimist Club, 2
November	Providence Jr/Sr. High, 73 Henryville Sr. High, 102 Borden Elem., 55 Borden Jr/Sr. High, 55 Clarksville Middle, 90 Jeffersonville High, 60	Georgetown Optimist Club, 2
December	Silver Creek High School, 60	
February	Clarksville High School, 60	

May	Boys and Girls Club, 50	
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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: 52 presentation(s) were made to 1421 adults in Clark County and 14 presentation(s) were made to 427 adults in Floyd County. 100% (1819 of 1819) 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	4H Fair, 45 4H Fair, 43 4H Fair, 43 4H Fair, 45 Health Fair, 120	4H Fair, 20 4H Fair, 17 Georgetown Optimist, 18	
August	New Wash. Jr., 4 New Wash. Sr., 4 Lifespring, 12		
September	St. Anthony's, 5 SC Middle, 9 River Valley, 21 Charlestown Middle, 7 Triumph Over Tragedy, 25 Renaissance Academy, 5 Parkview Middle, 8 Harland Clarke, 55 Harland Clarke, 53 JDAI, 16	Scribner, 11 Hazelwood, 13 Cardinal Ritter, 97 Floyd Central, 5 New Albany High, 5	
October	Census Bureau, 253 Henryville Elementary, 5 Ivy Tech, 14 Big 4 Station, 90	Georgetown Optimist Club, 35	
November	Providence Jr/Sr. High, 5 Henryville Sr. High, 3 Borden Elem., 3 Borden Jr/Sr. High, 3 Clarksville Middle, 4 Jeffersonville High, 2 Superior Print, 40 Charlestown Library, 30 Jeffboat, 31 Jeffboat, 21	Georgetown Optimist, 12 IUS Education Class, 35	

	Jeffboat, 31 Jeffboat, 35 Jeffboat, 12 Jeffboat, 26 Jeffboat, 35 Jeffboat, 33 Jeffboat, 51		
December	Silver Creek High, 3		
February	Clarksville High School, 4 Clark Co. DCS, 31 IUS, 21		
March	Jeff Housing Authority, 5 Jeff Fire House #1, 26 Jeff Fire House #2, 27 Jeff Fire House #3, 27	Kroger, 12 Kroger, 12 NAFC Library, 50	
April	Region 18 Provider Fair, 88		
May	Boys and Girls Club, 8		

1c. Outcome Target: Safe Place materials will be given to at least 500 youth in Clark County and 300 youth in Floyd County during the year.

Analysis: 5280 material(s) were given to youth in Clark County and 2788 material(s) were given to youth in Floyd County.

Month	Location of Clark Co. Presentation & Number Present	Location of Floyd Co. Presentation & Number Present
July	Clark Co. 4H, 50	Floyd Co. 4H, 25
September	St. Anthony's, 96 River Valley, 1710 SC Middle, 445 Charlestown Middle, 175 Triumph Over Tragedy, 78 Renaissance, 196	Scribner, 432 Parkview Middle, 522 Hazelwood, 970 Cardinal Ritter, 430 NAHS, 168 Floyd Central, 217
October	Jeff Trick or Treat, 1280 Henryville Elementary, 270	Georgetown Optimist, 14
November	Jeff High, 120 Clarksville Middle, 180 Borden Elem., 110 Borden High, 110 Henryville High, 204 Providence High, 187	Georgetown Optimist, 10
December	Silver Creek High, 130	
February	Clarksville High School, 135	
May	Boys and Girls Club, 180	

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: 2217 material(s) were given to adults in Clark County and 590 material(s) were given to adults in Floyd County.

Month	Location of Clark Co. Presentation & Number Present	Location of Floyd Co. Presentation & Number Present
October	Jeff Trick or Treat, 90 Ivy Tech, 28 Census Bureau, 1290	Georgetown Optimist, 204
November	Borden Elem., 6 Borden High, 6 Henryville High, 6 Providence High, 5 Charlestown Library, 150	IUS Education Class, 20 Georgetown Optimist, 48
February	Clark Co. DCS, 156 Dairy Mary, 5 Indemitsu, 3 Charlestown House, 3 EZ Food Mart, 3 Nachand Field House, 3 Cooper's Corner, 3 REMC, 10 CCYS, 11 Red Cross, 12	Silver Street Park, 7 Open Door, 36 Georgetown PD, 35 Georgetown Fire, 32 Georgetown Fire, 28 Georgetown Fire, 32
March	Jeff Fire Dept, 180	Kroger #1, 24 Kroger #2, 24 NAFC Library, 100
April	Phi Beta Psi, 150 Region 18 Provider Fair, 268	

2a. 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: 28 youth have utilized the program. 100% (28 of 28) youth have received crisis intervention and/or referral services.

2b. 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% (28 of 28) youth received a 2-hour follow-up call.

(28 of 28) calls attempted.

Those not completed a result of the following:

Analysis: 100% (28 of 28) youth received a 1-week follow-up call.

(28 of 28) calls attempted.

Those not completed a result of the following: 1 out of state in another facility, 1 week has not elapsed on other

Analysis: 100% (27 of 27) youth received a 1-month follow-up call.

(27 of 27) calls attempted.

Analysis: 100% (31 of 31) youth received a 3-month follow-up call

(31 of 31) calls attempted.

3a. Outcome Target: 100% of all new volunteers and business site management staff in both Floyd and Clark counties are trained in crisis intervention techniques and the Safe Place program within 30 days of acceptance into the program as a volunteer/business site.

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

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

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

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

Business Sites

Month	Clark Co. Site	Floyd Co. Site
November		Georgetown Optimist

Volunteers

Month	Name

3d. 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% (52 of 52) of existing Clark County sites have been retrained.

76% (22 of 29) of existing Floyd County sites have been retrained.

3e. 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% (52 of 52) sites have evaluated in Clark County. 100% (29 of 29) sites have been evaluated in Floyd County.

3f. Outcome Target: 100% of operational Safe Place sites are monitored quarterly for employees listed on the Sexual Offender Registry, and removed as a site if an employee is listed.

Analysis: 100 % (81 of 81) sites evaluated in first quarter of fiscal year.

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

100% (81 of 81) sites evaluation in second quarter of fiscal year.

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

100% (81 of 81) sites evaluation in third quarter of fiscal year.

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

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

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

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

Analysis: 100% (28 of 28) of youth who accessed the program were safe.

5. Outcome Target: 100% of youth report that they learned at least one skill or solution that will help them.

Analysis: 100% (28 of 28) of youth learned at least one skill or solution.

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

Analysis: 100% (28 of 28) 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% (28 of 28) 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: 96% (27 of 28) of youth stayed at the Shelter.

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

Analysis: 100% (28 of 28) of youth needs were identified.

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

Analysis: 100% (28 of 28) of youth were educated on community resources.

11. Other Safe Place Information:

- Youth requesting assistance via telephone/meeting (this month) 1
- Youth requesting assistance via telephone/meeting (since inception) 143
- Youth utilizing Safe Place (1987 – 2016) 782

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: 90% (66 of 73) 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: 93% (14 of 15) participants completed the course and graduated.

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

Dropped out/Attendance:

Behavior:
Illness:

3. Referral Sources:

Circuit Court #4 - 14
JDAI -
Department of Child Services -
Parent/Guardian - 1
Self -
School -
Attorney -
CCYS -
Other Counseling Agency -
Other Social Service Agency -
Other (please list):

F. SHOPLIFTING PREVENTION

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

Analysis: 99% (67 of 68) 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: 86% (25 of 29) participants completed the course and graduated.

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

Dropped out/Attendance: 2

Behavior:

3. Referral Sources:

Circuit Court #4 - 29
JDAI -
Department of Child Services -
Parent/Guardian -
Self -
School -
Attorney -
CCYS -
Other Social Service Agency - 1 (Lifespring Mental Health)
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% (99 of 99) of past residents at 1 week and 93% (90 of 97) at 1 month. Follow-up interviews were completed with 70% (69 of 99) of residents at 1 week and 75% (73 of 97) of residents at 1 month.

Phone disconnected: 47

Never returned call: 7

4. Outcome Target: 100% of participants requesting help not provided in weekly program will be referred to an appropriate service.

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

B. BETTING AGAINST DRUGS

1. Outcome Target: 90% of youth participant's can name at least 5 negative effects of drug and/or alcohol use.

Analysis: 100% (220 of 220) participants could name at least 5 negative effects of drugs and/or alcohol.

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

Analysis: 90% (63 of 70) reported a continued desire to remain drug-free.

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

Analysis: 0% (0 of 8) participants submitted to a drug screen.

No show

No working phone

Did not return phone call 6

4. Outcome Target: 90% of the drug screens completed by past participants 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

1. Outcome Target: 95% of juveniles complete intake and assessment with the Residential Director within one working day of admission.

Analysis: 100% (128 of 128) admitted youth completed an intake and assessment with the Residential Director within one week of admission.

2a. Outcome Target: A need assessment is completed within one week of admission for 100% of youth and their families.

Analysis: 100% (128 of 128) of youth and families had a needs assessment completed within one week of admission.

2b. 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 need assessment.

Analysis: 99% (177 of 178) of families of youth in the residential program followed through on services indicated on the needs assessment.

2c. Outcome Target: During the time the youth is in the residential program, the Residential Director follows through on 95% of services as recommended by the needs assessment as part of case management services

Analysis: 100% (230 of 230) the Residential Director followed through with services recommended by the needs assessment.

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

Analysis: 100% (128 of 128) admitted youth had an individual client file completed and maintained.

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

Analysis: 100% (125 of 125) families had input included in the discharge summary.

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

Analysis: 100% (127 of 127) of youth released from residential care had their destination tracked.

6a. Outcome Target: 100% of youth are provided an opportunity to evaluate services provided through the residential program.

Analysis: 100% (230 of 230) of youth are provided an opportunity to evaluate services provided through the residential program.

6b. Outcome Target: 100% of youth are solicited for suggestions for program improvement.

Analysis: 100% (230 of 230) of youth are solicited for suggestions for program improvement.

7. Outcome Target: 100% of youth ages 16 – 18 in the residential program will receive 3 hours of Independent Living Skills training each week.

Analysis: 99% (87 of 88) of youth received 3 hours of training each week.

8. Outcome Target: 80% of participants receiving Independent Living Skills training will demonstrate an increase in knowledge of each Independent Living Skills training session.

Analysis: 100% (87 of 87) participants had in a increase in knowledge after each session.

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

1a. Outcome Target: 85% of admitted youth in the Shelter will meet with the Residential Director and participate in the development of an assessment and care plan.

Analysis: 100% (128 of 128) of admitted youth met with the Residential Director and participated in the development of an assessment and care plan.

1b. Outcome Target: 85% of the residents in the Shelter a minimum of one week will participate in two or more individual counseling sessions with the Residential Director.

Analysis: 57% (85 of 149) of admitted youth participated in two or more individual counseling sessions.

2. Outcome Target: 95% of residents in the Shelter at the time of group actively participate in weekly group sessions.

Analysis: 100% (143 of 143) of residents in the facility at the time of group actively participated.

3. Outcome Target: 80% 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: 10% (13 of 125) of the families met with the Residential Director on at least one occasion.

Live in other state - 7

4. 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% (128 of 128) of admitted youth were provided access to crisis intervention services.

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

Analysis: 100% (111 of 111) 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% (10 of 10) of the residents demonstrates they are safe.

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

Analysis: 100% (10 of 10) of the residents are in compliance.

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

Analysis: 100% (10 of 10) of the residents can verbalize and understanding.

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

Analysis: 100% (10 of 10) 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% (10 of 10) of the residents display an increase.

b. Phase II (EMOTIONS)

1. Outcome Target: 100% of residents can identify their treatment goals.
Analysis: 100% (25 of 25) of the residents can identify their goals..
2. Outcome Target: 80% of residents will become more open to new information.
Analysis: 100% (25 of 25) 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% (25 of 25) of the residents can communicate emotional states.
4. Outcome Target: 80% of residents will demonstrate an understanding of the cycle of violence.
Analysis: 100% (25 of 25) of the residents understand the cycle.
5. Outcome Target: 80% of residents will increase problem-solving skills.
Analysis: 100% (25 of 25) 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% (13 of 13) of the residents demonstrate on increased motivation.
2. Outcome Target: 80% of residents will be consistent in demonstrating better self-control.
Analysis: 100% (13 of 13) of the residents demonstrate better self-control.
3. Outcome Target: 80% of residents will demonstrate increased insight into their self-destructive behaviors.
Analysis: 100% (13 of 13) of the residents demonstrate increased insight.
4. Outcome Target: 80% of residents will accept personal responsibility for their choices and consequences.
Analysis: 100% (13 of 13) of the residents accept personal responsibility.
5. Outcome Target: 80% of residents will improve methods to cope with grief and loss.
Analysis: 100% (13 of 13) 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 % (13 of 13) 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% (13 of 13) of the residents began transition.
3. Outcome Target: 80% of residents will be able to verbalize how their behaviors have affected others.
Analysis: 100% (13 of 13) 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 % (13 of 13) 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% (13 of 13) 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% (128 of 128) 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% (230 of 230) 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 residential care will actively participate in daily recreational and educational activities.

Analysis: 99% (283 of 287) of the youth residing in the Shelter participated in recreational activities, for a total of 173 outings.

Recreational activities: 109

Physical activities: 19

Volunteer/service activities: 15

Educational: 30

4. Outcome Target: 90% of youth and/or parents who return to the facility following court complete a written evaluation of residential services upon the youth's release.

Analysis: 100% (79 of 79) of youth returning from court, and 90% (71 of 79) parents/guardians returning from court completed evaluations.

Average resident score was 6.4/7.0. Average parent score was 6.0/7.0.

5. Residential Care Statistics (July-June)

Capacity Percentage	89%	Average Age	15
Population at Beginning of Month	10	Average Length of Stay	14.1
Population at End of Month	10	Average Daily Population	8.9
Residing Over 60 Days (YTD)	17		
Short Term Extensions (YTD)	42		
Probation: 23			
DCS: 19			
Long Term Placements (YTD)	15		
Probation: 2			
DCS: 13			
Waivers (YTD)	22		
Age: 2			
Shelter Capacity: 17			
Residential Bed Capacity: 3			
Critical Incidents	25		
AWOL/Elopement: 16			
Assault Res to Res: 2			
Assault Res to Staff: 0			
Self-Inflicted Injury: 0			
Medication Error: 2			
Medical Issue: 5			
Inapp. Sexual Behavior: 0			

Referral Sources:

Clark Co. Probation	38%
Floyd Co. Probation	4%
Other Co. Probation	1%
DCS – Clark Co.	28%
DCS – Floyd Co.	8%
DCS – Other Co.	10%
RHY	11%
Parental	0%

Disposition:

Returned to parents/guardians	55%
Placed in Foster Care	7%
Removed by Police	5%
Secure IDOC	0%
AWOL/Elopement	5%
Detained from Court	2%
Detained from School	1%
Acute Mental Health Facility	6%
Residential @ CCYSFS	6%
Residential - Other Facility	9%
Sign self out/18+ age	4%
Other	0%

Recidivism (YTD):

Second placement	46
Third placement	22
Fourth placement	13
Fifth+ placement	16

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% (52 of 52) callers received information and services.

211 1
 Anger Management 1
 Brandon's House 1
 Center for Women and Families 2
 Clark Circuit Court #4 1
 Clark County DCS Office 4
 Clark County Probation Office 2
 Clark County Trustees Office 1
 Clark Memorial Hospital Social Worker 1
 Exit 0 4
 Wayside Christian Mission 4
 Juvenile Detention Center 1
 Home of the Innocents 1
 Humana 1
 Open Door Youth Shelter 1
 Haven House 13
 Police Department 3
 Salvation Army 3
 Lifespring Mental Health 5
 Life Improvement 1
 Safe Place Louisville 3
 Metro United Way/211 1
 Jeffersonville Housing Authority 1
 Family Ark 1
 Our Place Drug and Alcohol Education 1
 Community Action of Southern Indiana 3

Center for Lay Ministries 2
Prosecutor's Office 1
FSSA Clark Co 1
DCS Hotline 2
Safe Place Harrison Co. 1
YMCA 1
School Resource Officer 1
Wellstone Regional Hospital 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: 100% (2 of 2) clients that asked for referrals outside of our agency received help.

Brandon's House 1
Lifespring 1

B. SERVICE LINKAGES

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

Analysis: 92% (142 of 154) community meetings attended.

CASI- 4
Clark County Youth Coalition - 9
Child Protection Team - Clark 8
Clark County Redevelopment Commission 1
DCS Residential Call 2
DCS Regional Council - 5
Floyd County ATOD- 7
Human Services Association of Southern Indiana 10
Human Trafficking Coalition- 3
IARCA - 1
Indiana Youth Services Association 10
Ivy Tech Human Services Advisory Board 1
Judge's Roundtable – 7
Juvenile Delinquency Alternative Initiative 3
Leadership Southern Indiana 1
Lifespring Prevention Coalition - 6
Metro United Way - 1
Parkview Career Council - 1
Parkview Title X Grant Council 1
Prevent Child Abuse 2
Rotary Club of Jeffersonville 47
Step Ahead - 4
Systems of Care – 6
United Way – 1
Youth Count - 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% (282 of 282) youths requesting advocacy assistance received it.

Court 139
DCS Family Team Meetings 30
DCS Meeting/Interview 2
DCS Ext/Waiver Req 16

School Meetings/Functions/Transportation 27

Medical 3

Basic Needs 1

DCS Hotline Reports 7

Treatment Support

Mental Health 22

Health 18

Housing 1

Family Visit 1

Volunteer Opps 1

Collaborative Care 1

Employment 1

CASA Meeting 11

Guradian Ad Litem 1

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: 100% (12 of 12) of contacts have been made.

Mayor Mike Moore 4

Attorney General Zoeller 2

Victims Advocate Jennifer Thuma 1

Sen. Ron Grooms 1

Sen. Steve Stemler 1

Councilman Dustin White 1

Councilman Rick Stevenson 1

Rep. Brent Waltz 1

ATTACHMENT C
Monthly Population

ATTACHMENT - C
MONTHLY POPULATION

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

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

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

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

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%

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

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

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

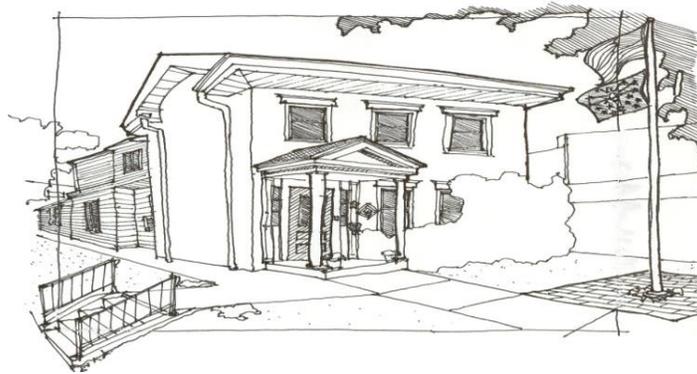
ATTACHMENT G
Strategic Plan

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*

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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

