



**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        | Vicki Conlin      | Lincoln Crum                           |
| Laura Harbison      | Dorothy Hickerson | Michael Kirchner                       |
| Ben Ledbetter       | Paula Lomax       | Christy Lucas                          |
| Scottie Maples      | Susan Miller      | Judd Penske                            |
| Chris Ralston       | Mike Shaughnessy  | Jeff Sierota                           |
| Julie Taylor Wilson | Melissa Wilson    | Judge Vicki Carmichael<br>(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**

| <b><u>Category</u></b>                 | <b><u>Actual Income</u></b> | <b><u>Budget Income</u></b> |
|--|-----------------------------|-----------------------------|
| 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                 |

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>United Way</b>         | \$16,935.87         | \$11,000.00         |
| <b>Youth Philanthropy</b> | \$1,000.00          | \$500.00            |
| <b>Total</b>              | <b>\$798,348.43</b> | <b>\$572,729.80</b> |

#### **EXPENSES**

| <b><u>Programs</u></b> | <b><u>Actual Expenses</u></b> | <b><u>Budgeted Expenses</u></b> |
|------------------------|-------------------------------|---------------------------------|
| 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>      | <u>\$34,759.14</u>            | <u>\$33,391.62</u>              |
| <b>TOTAL EXPENSES</b>  | <b>\$712,170.06</b>           | <b>\$560,345.34</b>             |

**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:**

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

### **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)  
 Shaller, 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)  
Crase, 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  
 Theratre 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- 10<sup>th</sup> 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.

| <b>Name</b>        | <b>Type of Work</b>                      | <b>Hours</b> |
|--------------------|--|--------------|
| 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.

| <b>Group/Business Name</b> | <b>Type of Work</b>        | <b>Number of Volunteers</b> | <b>Hours</b> |
|----------------------------|----------------------------|-----------------------------|--------------|
| 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 19<sup>th</sup> 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**



**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.



## 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 Moody, 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 |

|                       |        |
|-----------------------|--------|
| Changes in Net Assets | 75,666 |
|-----------------------|--------|

Net Assets

|                   |                        |
|-------------------|------------------------|
| Beginning of Year | <hr/> 728,322          |
| End of Year       | <hr/> <hr/> \$ 803,988 |

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> |
|--------------|--------------------------|

**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 |
|-------------------|--------|

**Net Assets**

|              |                |
|--------------|----------------|
| Unrestricted | <u>803,988</u> |
|--------------|----------------|

|                                  |                          |
|----------------------------------|--------------------------|
| 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   | 4,444      |
| 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   | (150)      |
| Net Cash Provided by Investing Activities   | 165,880    |
| Increase in Cash and Cash Equivalents   | 223,935    |
| Cash and Cash Equivalents   |            |
| Beginning of Year   | 7,449      |
| End of Year   | \$ 231,384 |

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<br>Services | General and<br>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             |
|                           |                     |                               |                  |                   |
| 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 Reisert, Mike Shaughnessy

Board & Staff Development: Jeff Sierota, Karen Balmer, Bob, Bottorff, Henry Ford, Dorothy Hickerson, Ben Ledbetter, Susan Miller, Perry Reisert, 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       | 10/27/2015 | 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;<br>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/<br>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 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)

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 <sup>nd</sup> 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 <sup>nd</sup> 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<br>TY                   |
| January 26, 2016  | Twitter | 4 | Gold Leaf<br>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<br>Event Photos           |
| March 17, 2016    | Twitter | 0 | Shoe Sensation<br>Event Photos           |
| March, 18 2016    | Twitter | 0 | NCAA Challenge                           |
| March 20, 2106    | Twitter | 0 | NSP Week Event<br>Push                   |
| March 21, 2016    | Twitter | 0 | NSP Week-<br>Monday                      |
| March 21, 2016    | Twitter | 0 | WHAS 11 Share                            |
| March 21, 2016    | Twitter | 0 | NSP Week Open<br>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<br>Thursday              |
| March 25, 2016    | Twitter | 2 | Tattoo Machine<br>Gun Instagram<br>Share |
| April 4, 2016     | Twitter | 0 | Mr. Icee<br>Donation/Sign<br>Language    |
| April 5, 2016     | Twitter | 0 | Kentucky Harvest<br>Donation             |
| April 6, 2016     | Twitter | 0 | Board Member<br>Cooking                  |
| April 6, 2016     | Twitter | 0 | YPC Grant Award<br>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.<br>Presentation & Number<br>Present  | Location of Floyd Co.<br>Presentation & Number<br>Present  |
|-----------|--|--|
| July      | 4H Fair, 60<br>4H Fair, 65<br>4H Fair, 115<br>4H Fair, 118<br>Health Fair, 173   | 4H Fair, 25<br>4H Fair, 18<br>Georgetown Optimist, 12  |
| August    | New Wash. Jr., 55<br>New Wash Sr., 71  |  |
| September | St. Anthony’s, 96<br>SC Middle, 210<br>River Valley, 855<br>Charlestown Middle, 167<br>Triumph Over Tragedy, 17<br>Renaissance Academy, 98<br>Parkview Middle, 261 | Scribner, 216<br>Hazelwood Middle, 485<br>Cardinal Ritter Street Fair,<br>138<br>Floyd Central, 217<br>New Albany High, 84 |
| October   | Henryville Elementary, 89<br>Jeff Trick or Treat, 20   | Georgetown Optimist Club,<br>2   |
| November  | Providence Jr/Sr. High, 73<br>Henryville Sr. High, 102<br>Borden Elem., 55<br>Borden Jr/Sr. High, 55<br>Clarksville Middle, 90<br>Jeffersonville High, 60          | Georgetown Optimist Club,<br>2   |
| December  | Silver Creek High School, 60   |  |
| February  | Clarksville High School, 60  |  |

|     |                         |  |
|-----|-------------------------|--|
| May | Boys and Girls Club, 50 |  |
|-----|-------------------------|--|

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<br>4H Fair, 43<br>4H Fair, 43<br>4H Fair, 45<br>Health Fair, 120  | 4H Fair, 20<br>4H Fair, 17<br>Georgetown Optimist, 18  |  |
| August    | New Wash. Jr., 4<br>New Wash. Sr., 4<br>Lifespring, 12  |  |  |
| September | St. Anthony's, 5<br>SC Middle, 9<br>River Valley, 21<br>Charlestown Middle, 7<br>Triumph Over Tragedy, 25<br>Renaissance Academy, 5<br>Parkview Middle, 8<br>Harland Clarke, 55<br>Harland Clarke, 53<br>JDAI, 16                   | Scribner, 11<br>Hazelwood, 13<br>Cardinal Ritter, 97<br>Floyd Central, 5<br>New Albany High, 5 |  |
| October   | Census Bureau, 253<br>Henryville Elementary, 5<br>Ivy Tech, 14<br>Big 4 Station, 90   | Georgetown Optimist Club, 35   |  |
| November  | Providence Jr/Sr. High, 5<br>Henryville Sr. High, 3<br>Borden Elem., 3<br>Borden Jr/Sr. High, 3<br>Clarksville Middle, 4<br>Jeffersonville High, 2<br>Superior Print, 40<br>Charlestown Library, 30<br>Jeffboat, 31<br>Jeffboat, 21 | Georgetown Optimist, 12<br>IUS Education Class, 35   |  |

|          |  |  |  |
|----------|--|--|--|
|          | Jeffboat, 31<br>Jeffboat, 35<br>Jeffboat, 12<br>Jeffboat, 26<br>Jeffboat, 35<br>Jeffboat, 33<br>Jeffboat, 51 |  |  |
| December | Silver Creek High, 3   |  |  |
| February | Clarksville High School, 4<br>Clark Co. DCS, 31<br>IUS, 21   |  |  |
| March    | Jeff Housing Authority, 5<br>Jeff Fire House #1, 26<br>Jeff Fire House #2, 27<br>Jeff Fire House #3, 27      | Kroger, 12<br>Kroger, 12<br>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<br>River Valley, 1710<br>SC Middle, 445<br>Charlestown Middle, 175<br>Triumph Over Tragedy, 78<br>Renaissance, 196 | Scribner, 432<br>Parkview Middle, 522<br>Hazelwood, 970<br>Cardinal Ritter, 430<br>NAHS, 168<br>Floyd Central, 217 |
| October   | Jeff Trick or Treat, 1280<br>Henryville Elementary, 270  | Georgetown Optimist, 14  |
| November  | Jeff High, 120<br>Clarksville Middle, 180<br>Borden Elem., 110<br>Borden High, 110<br>Henryville High, 204<br>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<br>Ivy Tech, 28<br>Census Bureau, 1290  | Georgetown Optimist, 204   |
| November | Borden Elem., 6<br>Borden High, 6<br>Henryville High, 6<br>Providence High, 5<br>Charlestown Library, 150   | IUS Education Class, 20<br>Georgetown Optimist, 48   |
| February | Clark Co. DCS, 156<br>Dairy Mary, 5<br>Indemitsu, 3<br>Charlestown House, 3<br>EZ Food Mart, 3<br>Nachand Field House, 3<br>Cooper's Corner, 3<br>REMC, 10<br>CCYS, 11<br>Red Cross, 12 | Silver Street Park, 7<br>Open Door, 36<br>Georgetown PD, 35<br>Georgetown Fire, 32<br>Georgetown Fire, 28<br>Georgetown Fire, 32 |
| March    | Jeff Fire Dept, 180   | Kroger #1, 24<br>Kroger #2, 24<br>NAFC Library, 100  |
| April    | Phi Beta Psi, 150<br>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 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        |
| <b>Aver</b> | <b>23</b> | <b>26</b> | <b>27</b> | <b>27</b> | <b>27</b> | <b>27</b> | <b>24</b> | <b>30</b> | <b>29</b> | <b>35</b> | <b>33</b> | <b>31</b> |

| 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        |
| <b>Aver</b> | <b>28</b> | <b>29</b> | <b>26</b> | <b>22</b> | <b>22</b> | <b>28</b> | <b>25</b> | <b>26</b> | <b>20</b> | <b>26</b> | <b>18</b> | <b>16</b> |

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

| 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        |
| <b>Aver</b> | <b>21</b> | <b>20</b> | <b>22</b> | <b>18</b> | <b>20</b> | <b>21</b> |

## **ATTACHMENT D**

*Referral Sources*

**ATTACHMENT – D**  
**REFERRAL SOURCES**

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

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

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

| Years | Clark Co.<br>Probation | Floyd Co.<br>Probation | Other Co.<br>Probation | Clark Co.<br>DCS | Floyd Co.<br>DCS | Other Co.<br>DCS | Safe<br>Place | Parental<br>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<br>(years) | Average Length of<br>Stay<br>(days) | Average Daily<br>Population<br>(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**

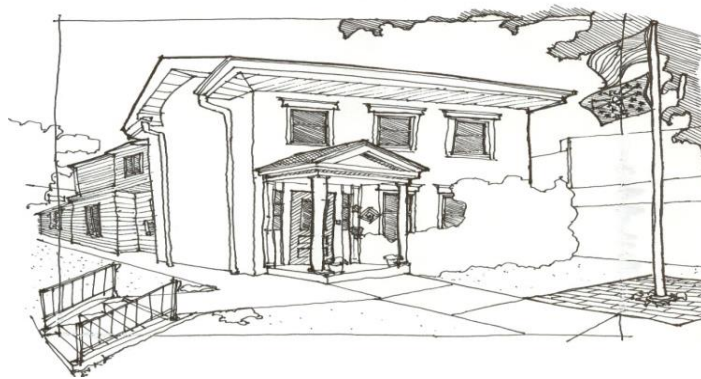
*Strategic Plan*

# **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 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:<br>10-23-17<br><br>Implement:<br>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.                      |

| <b>ACTION</b>  | <b>RESPONSIBLE PARTY</b>                    | <b>DUE DATE</b> | <b>HOW WILL YOU KNOW WHEN IT IS DONE?</b> |
|--|---|-----------------|---|
|  |   |                 |   |
| 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.**

| <b>ACTION</b>   | <b>RESPONSIBLE PARTY</b> | <b>DUE DATE</b> | <b>HOW WILL YOU KNOW WHEN IT IS DONE?</b> |
|---|--------------------------|-----------------|---|
| 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.**

| <b>ACTION</b>   | <b>RESPONSIBLE PARTY</b>   | <b>DUE DATE</b> | <b>HOW WILL YOU KNOW WHEN IT IS DONE?</b>           |
|---|--|-----------------|---|
| 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**

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

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

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

## Conclusion

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

### Contact CCYSFS

Laura Fleming-Balmer, *Executive Director/CEO*  
Mary Ann Moyer, *Residential Director/Therapist*  
Ashley Nelson, *Assistant Director*  
Amy Catt, *Residential Supervisor*

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

### Board of Directors Involved in Planning

Bob Bottorff  
Dorothy Hickerson  
Michael Kirchner

Mike Shaughnessy  
Jeff Sierota  
Julie Taylor Wilson

Paula Lomax

Kathie Danner

Christy Lucas

Susan Miller

Judd Penske

Chris Ralston

Jonathan Salazar

## Partners and Sponsors

