

CLARK COUNTY YOUTH SHELTER
AND FAMILY SERVICES, INC ANNUAL REPORT
ANNUAL REPORT
July 1, 2011 through June 30, 2012

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

**Prepared By: Laura Fleming-Balmer, Executive Director
Presented: Annual Meeting: July 23, 2012**

TABLE OF CONTENTS

<u>ITEM</u>	<u>PAGE NUMBER</u>
BOARD OF DIRECTORS	3
COMMITTEES	3
AGENCY AFFILITATIONS	4
BUDGET	5
FINANCIAL	6
GRANTS	7
CONTRIBUTORS	8
PERSONNEL	11
VOLUNTEERS	12
PROGRAM HIGHLIGHTS	12
INSPECTIONS & LICENSING	15
CAPITAL PROJECTS	16
OTHER ITEMS	16

ATTACHMENTS

Audit	A
Outcome Measures Data	B
Monthly Population	C
Referral Sources	D
Averages	E
At Capacity Survey	F
Strategic Plan, 2009-11	G

BOARD OF DIRECTORS

Karen Balmer	Carlene Bottorff	Pete Corrao
Paula Lomax	Ben Ledbetter	Racheal Lee
Christy Lucas	Nathan Masingo	Tim McDonald
Ken Pierce	Judd Penske	Perry Reisert
Jeff Sierota	Doris Stone	Julie Taylor Wilson
Zach Taylor	Melissa Wilson	Brent Williams
Judge Vicki Carmichael (Ex-Officio)		

COMMITTEES

Executive Committee

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

Standing Committees

Finance Committee

Christy Lucas, Chair	Carlene Bottorff
Ben Ledbetter	Dianne Merillat
Judd Penske	Perry Reisert

Board and Staff Development

Judd Penske, Chair	Karen Balmer
Paula Lomax	Nathan Masingo
Dianne Merillat	Ken Peirce
Judd Penske	Perry Reisert
Melissa Wilson	

Development & Fundraising

Melissa Wilson	Pete Corrao
Rachael Lee	Paula Lomax
Tim McDonald	Jeff Sierota
Doris Stone	Zach Taylor
Brent Williams	Julie Taylor Wilson

AGENCY AFFILIATION AND MEMBERSHIPS

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

BUDGET

July 1, 2011 through June 30, 2012

<u>INCOME</u>		
<u>Category</u>	<u>Actual Income</u>	<u>Budgeted Income</u>
Annual Campaign	\$2,920.00	\$2,500.00
Brick	\$0.00	\$300.00
Community Foundation	\$2,000.00	\$2,500.00
Contributions, Safe Place	\$416.00	\$100.00
Contrib.s, Youth Shelter	\$3,150.52	\$5,000.00
Corporate Campaign	\$0.00	\$0.00
Department of Child Serv.	\$4,850.00	\$600.00
Drug-Free	\$19,000.00	\$20,000.00
Fundraising Dinner	\$14,162.00	\$9,000.00
Fundraising Fair	\$5,458.00	\$6,000.00
Fundraising, Safe Place	\$0.00	\$0.00
General Mills	\$5,000.00	\$5,000.00
Gift Certificates	\$520.00	\$0.00
Gifts Residents	\$0.00	\$0.00
Horseshoe Foundation	\$2,475.00	\$2,800.00
ICJI JAIBG	\$16,500.00	\$24,000.00
ICJI Title II	\$5,000.00	\$0.00
Interest, Checking	\$0.00	\$95.00
Interest, Money Market	\$91.68	\$32.00
Interest, CD	\$0.00	\$0.00
Interest Income	\$0.00	\$0.00
IYSA Board Development	\$719.99	\$0.00
Memorials	\$1,550.00	\$0.00
Misc.	\$3,715.84	\$0.00
New Hope Services	\$3,100.00	\$0.00
Per Diem, Clark Co.	\$341,299.53	\$328,566.25
Per Diem, Other	\$0.00	\$5,500.00
PGA Tournament	\$32.00	\$0.00
Prevent Child Abuse	\$0.00	\$5,200.00
Rotary	\$0.00	\$500.00
State, S.P.	\$10,500.00	\$12,500.00
State, YSB	\$42,480.00	\$35,000.00
Target	\$0.00	\$1,000.00
Tri Kappa	\$0.00	\$200.00
United Way, Regular	\$16,304.96	\$12,000.00
USDA	\$7,834.67	\$12,400.00
Vectren	\$0.00	\$1,000.00
Youth Philanthropy	\$0.00	\$500.00
TOTAL INCOME	\$509,080.19	\$492,293.25

EXPENSES

<u>Programs</u>	<u>Actual Expenses</u>	<u>Budgeted Expenses</u>
Administrative	\$21,447.29	\$14,316.77
Fundraising & Mkting.	\$24,531.18	\$15,376.55
Other Programs	\$20,672.83	\$15,199.08
Residential	\$379,126.54	\$416,808.94
Safe Place	\$30,176.44	\$30,067.68
TOTAL EXPENSES	\$475,954.28	\$491,769.02

Total Actual Income:	\$509,080.19
Total Actual Expenses:	\$475,954.28
Income Exceeded Expenses by	\$ 33,125.91

FINANCIAL

TOTAL RESERVES AS OF June 30, 2012:

Account Receivables	\$ 32,919.85
Checking Account	\$ 52,178.56
Money Market Account	\$ 57,857.92
CDs at Community Bank	\$173,427.81
Morgan Stanley	\$249,583.44
TOTAL	\$565,967.58

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 six fundraising events:
- PGA Tickets: This event was held in May and netted \$32.00.
 - Annual Campaign: This event was held in August and netted \$2506.00.
 - Hope Square Brick Sales: This project raised \$0.00. It netted \$0.00 after expenses.
 - Celebrity Waiter Dinner: This event was held in December and netted \$13,170.60.
 - Family Fun Festival: This event was held in May and netted \$4,609.92.
 - Safe Place Dinner at Rocky's: This event was held in June and netted \$0.00 (money not received this fiscal year)

C. The fiscal year ended with income exceeding expenses by \$33,125.91. We had \$32,919.85 in receivables for per diem as of June 30.

GRANTS SUBMITTED

Grants Submitted This Fiscal Year

SOURCE	DATE SUBMITTED	AMOUNT REQUESTED	PROJECT	STATUS
Title II	July 2011	\$10,000	Residential	Awarded \$10,000
General Mills	Aug. 15, 2011	\$7000	Operating support	Awarded \$5,000
United Way	Aug. 15, 2011		Safe place	Awarded \$11,208.62
Region 18 DCS	Aug. 30, 2011	\$5000 (per year)	Family Ed	Awarded \$5,000
Community Foundation of Southern Indiana	Aug. 31, 2011	\$5000	Residential	Awarded \$2000
Vectren Foundation	November 2011	\$2500	Residential	Awarded \$2,500
JABG	January 25, 2012	\$14,000	Residential	Awarded \$14,000
Youth Philanthropy Grant	February 10, 2012	\$500	Residential	Awarded \$300
Lowe's Foundation	February 15, 2012	\$7000	Residential	Pending
Horseshoe Foundation	March 30, 2012	\$5,000	Parent Ed & Safe Place	Awarded \$4500
Clark County Youth Coalition	April 4, 2012	\$5000 \$5000 \$5000	Safe Place Parent Ed BAD	Pending
Combined Federal Campaign	April 6, 2012		Safe Place	Awarded
DCS RFP 12-99	May 16, 2012	\$99,569 \$425,989	Long Term Short Term	Canceled
General Mills	June 15, 2012	\$7000	Operating Support	Pending
Floyd County ATOD	June 29, 2012	\$2500 \$2500	Safe Place Parent Ed	Pending

Total Number of Proposals Pending as of 6/30/12: 3; 41% (7 of 17)
Dollar Value of these Proposals: \$34,000

Total Number of Proposals Written this Fiscal Year: 17
Dollar Value of Proposals Written this Fiscal Year: \$83,500

Number of Approved Grants & Percentage: 20; 59% approved (10 of 17)
Dollar Value of Approved Grants: \$54,508.62

Number of Denied Proposals & Percentage: 0; 0% denied (0 of 17)
Dollar Value of Denied Proposals: \$0.00

CONTRIBUTORS

The Clark County Youth Shelter and Family Services, Inc. wishes to acknowledge and thank the following businesses, churches, organizations, and individuals that contributed to us this past year. Their contributions included both monetary and in-kind donations.

Monetary

1. Cash \$ 3,150.52

102 donors contributed 116 donations

Allen, Donald
Balmer, Ginny (2)
***Balmer, Karen
Barthold, Judge Clementine
***Barksdale, John & Candy
Becker, Jim
Benedetti, Michael & Diane
Blau, Cecile
**Bottorff, Carlene (2)
***Bottorff, Chris & Lisa
Bottorff, Robert
Bowles, George & Opal
Carpenter, Timothy & Sara (2)
Catholic Community of Sacred Heart
Charlestown Lion's Club
Christ Gospel Church
Clark County Casting & Conservation
Women's Auxiliary
Clark County REMC
Clark Memorial Hospital
Clipp, Richard & Karen
Clipp-Rodriguez, Meredith & Joshua
Davis, John & Deborah
Day, Clete & Linda
Eby, Elenor
Elder, Burce & Donna
The Estopinal Group
First Savings Bank
*Fleming-Balmer, Laura and Tony Balmer
Gadjeh, Rick – What's Next

Gilbert, James & Francis
Goodale, Lorena
Grooms, Ron & Beverly
Hale, Kerri & Russell
Harrison, Rhonda & Kenneth
Hartstern, John & Martha
Heil's Auction Service LLC
*Hickerson, Dorothy
Hollis, Barbara
Hope Lodge No. 1, I.O.O. FNA (2)
Humana Foundation
Jeffersonville Lion's Club
Jenkins, Karen (2)
Kappa Kappa Kappa
Keith, Connie
Kelly, Howell & Dorothy (2)
***Kimmel, Ardis
King, Charles
Kirchner Dental LLC
Kroskey, Joe
**Ledbetter, Ben & Susie
**Lee, Racheal
Light, Amy & Bobby (3)
Linck, Patrick & Beverly
**Lucas, Christy & H (2)
Masingo Law Office
***Merillat, Dianne (2)
Merk, Rae
Meyer, Edward & Debra
Miller, Jeremy (2)

Miller, Susan
 Mills, Biggs, Haire & Reisert
 Mills, Charles MAI SRA
 Minich, Matt
 Moore, Amanda
 ***Moser, Gwen
 Munzer, Rebekah & Mark
 Neuner, Mary
 New Washington State Bank
 Noviski, Emil & Jill
 O'Daniel, Jill & Charles King
 Padgett, Martin & Laneora
 **Penske, Judd & Janet
 PGA
 Reilly, Dennis & Essie
 Reisert, Jane
 **Reisert, Perry & Kathleen
 Restoration Christian Ministries
 Roth, Ed & Norma
 Sacred Heart Catholic Parish
 St. Augustine Church
 St. Luke's UCC Women's Fellowship
 ***Scott, Bill & Patti (2)
 Shaughnessy, Mike & Susan (2)

Shockey, Elizabeth & Patrick
 Sloane, Karen
 Southern Indiana Rehab Hospital
 **Stone, Doris
 Sullivan, Judy
 Swenson, Willa
 Timothy Book Farms
 TJ Lawson Design LLC
 United Methodist Women, Wall Street UMC
 United Way of Bartholomew County
 Vissing, Grannan & Elston LLC
 Vissing, John & Susan
 Your Community Bank
 Wermuth, Kimberly
 **Wilson, Julie
 Wilson, Marvin & Cheryl
 Wimsatt, Anthony & Crystal (2)
 Woehrl, John

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

2. Memorials/Honorariums \$1,550.00

Charley Reisert Memorial \$1,450.00

Abby Chase Condominium Association
 Len & Deb Ashack
 Blankenbaker & Son Land Surveyors, Inc. P.C.
 ***Clementine Barthold
 Dan Cristiani Excavating Co. Inc.
 Brosco, Inc. DBA Moore Jewelry
 First Savings Bank
 Gary & Doreen Graves
 James & Deborah Grimes
 Merrily Habermel
 **Ray & Yvonne Knight
 David & Susan Leister Jr.
 ***Philip & Sandra McCauley II
 Peggy & Robert Reed
 Mills, Biggs, Haire & Reisert, Inc.
 Julia & Jeffrey Rorrer
 Joan Ruch
 Bill Taylor Construction Inc.

Dr. Ed Crooks Memorial \$100.00

***Candice & John Barksdale

* CCYS Employee
 ** CCYS Board Member

*** Former CCYS Board Member or Employee

3 .In-Kind

127 donors contributed 492 donations

Amazing Glaze (food)
American Red Cross – Clark County (water)
Anonymous (8) (food, duffel bag, hygiene)
**Balmer, Karen (school supplies)
Barger, Kathy (4) (clothing, hygiene)
Barstow, Rick (clothing)
Bennett, Richard (hygiene)
Bennett, Dick & Marie (computer)
Bliss House (food)
Bowles, Opal (printer)
Boy Scouts Pack 1107 (t-shirts)
Branham, Judy (game)
Bronk, David (clothing)
Canady, Robin (food)
Carriage Ford (food, cleaning supplies)
Center for Lay Ministries (2) (food)
Chick Filet (gift certificates)
Christian Family Worship (food)
Clark County Casting and Conservation (food)
Clark County Youth Coalition (2) (food)
Colegate Quilters (quilts)
Collin Family (food)
Community Christian Church (7) (pumpkins, books, food)
Community Kitchen (food)
Cub Scout Pack 4043 (canned goods)
Dairy Queen (2) (cake)
*Elrod, Roxanne (4) (food)
Eagle's Club (3) (food)
Evans, Shirley (food)
Evergreen Center (food)
Exit 0 Ministries (food)
Fackler, Debbie (games)
*Faye, Sarah (game)
First Baptist Church (4) (food)
First Christian Church, Jeffersonville (12) (food)
First Presbyterian Church (19) (food,)
Fitness Studio (food)
Fleming, John (7) (coffee, books)
*Fleming-Balmer, Laura & Tony (5) (hygiene)
Floyd County Youth Shelter (12) (food)
Gerald, Lee (clothing)
Gibson, Rick (toys)
Golden Twist (gift certificates)
Gootee, Trina (cleaning supplies, food)
Hamby, Mary (curling irons)
Harlan Clarke (food)

Harper, Regina (food)
***Haus Roofing (2) (food)
Haven House (2) (food)
Henryville Tornado Disaster Relief Center (2) (school supplies, hygiene, food, trash cans)
***Hickerson, Dorothy (food)
Hilton, Sharon (2) (clothing, bedding, towels)
Holland, JoLeigh (food)
Howard Steamboat Musuem (2) (food)
Huff, Kenneth (food)
Iron Man Competition (food)
Jeff's Bakery (17) (food)
Jeffersonville H.S. Anchor Club (food)
Jeffersonville H.S. Band (food)
Jeffersonville H.S. Class of 1937 (food)
Joe Huber Family Farm and Restaurant (food)
Johnson, Ellen (food)
*Johnston, Bob (clothing)
Keith, Connie (food)
Kempf Heat and Air (food)
Kentucky Harvest (14) (food)
Knight, Steve (food)
Knights of Columbus, Jeffersonville (books, crafts, movies, gift cards for activities)
Lander, Lisa (food)
Lanum, Carol (3) (clothing)
Lee, Jean (clothing)
Legan, Mary Lee (food)
Lifespring (game, kitchenware)
Masonic Lodge 40 (food)
McConahay, Linda (kitchen supplies)
McDonalds (gift certificates)
Merk, Rae (2) (food, gift bags)
Monarch Beverage (food)
Moore, Erik (food)
Morlan, Officer – Jeffersonville P.D. (basketball)
Moser, Brenda (food)
Neihaus, Janeen (food)
Netherton, Maryann (3) (clothing)
New Albany Deanery Catholic Youth Ministries (clothing)
New Beginnings Church (clothing)
New Washington Fire Department (food)
North, Rozella (puzzles)
Osterkamp, Mike (hygiene items)
Panera Bread (38) (food)
Patterson, Twyman (14) (food, gift cards)
Petty, Amy (3) (clothing, printer)
Regional Youth Services (clothing, shoes)

Reid, Renee (food)
 REMC (2) (food)
 *Rudd, Robyn (2) (food)
 300 Spring/Mary Zoeller (5) (food)
 St. Augustine's (17) (food)
 St. James United Methodist Church (school supplies)
 St. Luke's UCC/Loaves & Fishes Soup Kitchen (8) (food)
 St. Paul's Episcopal Church (2) (food)
 *Salazar, Angela (clothing, hygiene)
 Schindler, Tara (hygiene)
 ***Schladand, Charlie (3) (hygiene, food)
 Schmidt, Jacia (3) (clothing, Halloween decorations)
 *Schneidau, Amy (clothing)
 ***Scott, Bill (hygiene items)
 ***Scott, Leann (10) (kitchen items, clothing)
 Sellmer, Dawn (food)
 Sherrill Reality (toys, art supplies)
 Southeast Christian Church (food)
 Special Olympics (food)
 Stanton, Mildred (puzzles)
 Stevens, Linda (food)

Stutzman, Shelley (game table, tv)
 300 Spring (8) (food)
 Thank You Meals (4) (food)
 Thornton's (136) (food)
 Vuyovick, Sue (school supplies)
 Waiz, Mike & Debbie (food)
 Walgreen's (4) (food)
 Wall Street United Methodist Church (5) (Thanksgiving party, food, household supplies)
 Wendelen, Lori Ann (food)
 Wendelen, Mary (backpack, books)
 Whitaker, Isaiah & Renee Reid (3) (food)
 White, Carol (food)
 Williams, Cary (food)
 Zastawny, Abbie (food, clothing)

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

PERSONNEL

When fully staffed the Clark County Youth Shelter and Family Services, Inc. has a staff consisting of 21 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/Counselor	Residential Coordinator	
Youth Work Supervisor	Safe Place Coordinator	
Youth Workers (2)	Youth Workers, part time (4)	
	Youth Workers, on-call (5)	
	Group Facilitator	
	Child Care Worker	

As of June 30, 2012 we were at 100% employment. We had 21 of the positions filled. There were 0 unfilled positions.

The 2011 Employee of the Year was Valerie Bishop, Youth Worker, full time, third shift.

Other Personnel Information:

There were 10 new hires, 0 promotions, 10 resignations, 0 voluntary demotions, and 0 terminations this fiscal year.

- New Hires: 10 filling vacant positions

- Resignation reasons: 10 taking new positions
- Termination Reasons: none

VOLUNTEERS

Forty four volunteers contributed a total of 207.00 hours this year. Those individuals giving of their time and talents this year to help our young people are listed below.

Name	Type of Work	hours
Karen Balmer	Anniversary Party	9 hours
Tony Balmer	Building Maintenance	3 hour
Roxanne Elrod	Program Planning	3 hrs.
	Fundraiser Dinner	1 hour
	Festival baking	4 hours
Judd Penske	Anniversary Party, Cooking, House Sitting	15 hours
Julie Wilson	Anniversary Party	3 hours
Rachael Lee	Anniversary Party	2 hours
Eraina Gentry	Fundraiser Dinner	10 hours
Chris Bundren	Fundraiser Dinner	10 hours
Patrick Alexander	Fundraiser Dinner	10 hours
Julie Wilson	Fundraiser Dinner	6 hours
Joe Kroskey	Fundraiser Dinner	2 hours
Diana Miller	Housesitting	3 hours
17 waiters	Fundraiser Dinner	51 hours
Rock Creek Academy (15 people)	Stained Deck, cleaned sheds and windows	75 hours

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 95% (119 of 125) residents at one week following release, and 98% (110 of 112) 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, 100% (9 of 9) former residents asking for referrals outside

our agency received the needed help. We will continue to offer this program for any youth interested.

B. BETTING AGAINST DRUGS

This program is available to the youth in residential care and is coordinated by the Youth Work Supervisor. This year there were 225 participants in this program, which is an decrease over last fiscal year. This is due to the fact that there were a lower number of residential placements this fiscal year. Incentive certificates were given to 100% (8 of 8) of the names drawn, when they participated in the drug screen that came back negative.

C. FAMILY EDUCATION AND SUPPORT

This program is in its 16th year of operation in Clark County and 15th year of operation in Floyd County. The program is run by the Family Education Instructor. This fiscal year 262 participants were served in the family education program. This is a decrease in participation from last fiscal year. In March, we moved the Floyd County location to the Lifespan Offices at the YMCA, due to construction of St. Mark's UCC. We still provide child care for the Floyd County class and incentives and snacks for both classes. The Instructor canvassed referral sources with flyers and information throughout the year.

D. RESIDENTIAL

Listed below are statistics for our Residential Program for the 2011/12 year.

We had a total of 178 youth admitted this year. The referral sources were as follows:

Probation	89%
Department of Child Services	2%
Out-of-County	3%
Runaway & Homeless	5%
Parental	1%

The average age of the youth admitted was 15 years and the average length of stay was 7.9 days.

Our capacity percentage for the year was 48%. This means we had an average daily population of 4.8 youth per day.

We had 222 youth released from the residential program this year. They were released to:

Parents/guardians	75%
Placed in foster care	2%
Removed by police	4%
Placed in secure facility	0%
AWOL	3%
Detained from court	2%

Arrested at school	1%
Mental Health Institution	3%
Residential	10%

Our recidivism rate for the residential program was as follows:

Second placement	37 youth
Third placement	23 youth
Fourth placement	8 youth
Fifth+ placement	3 youth

We had a decrease in residential referrals this year of 40. The length of stay also decreased by 2.9 days. This is a result of the new rules that short term care is limited to 20 days. We had 4 residents admitted into the long term care program (20+ days) and 3 residents granted a short term extension. We had an increased number of referrals from Probation, and a decreased number from the Department of Child services. The recidivism rate for second and third time placements remain high this year. We feel this is a result of a high number of placements being in the Shelter only 24 - 48 hours, as well as the 20 day limit for short term care.

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 27. This is a significant decrease over last year, which was highest number in the history of the program. The Safe Place Coordinator spoke to 7896 youth and 474 adults in Clark and Floyd counties regarding how to access the Safe Place Program. We currently maintain and evaluate 90 Safe Place sites in Clark and Floyd counties. The Coordinator did less school presentations for youth, but increased the number of community presentations to youth.

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

F. ANGER MANAGEMENT

Anger Management for Teens is facilitated by a part time employee. The class is six weeks in length. Fifty nine participants completed 410 individual sessions with 96% (393 of 410) passing pre- and post-tests. 71% (42 of 59) participants graduated from the course. This is the fourth year this program was offered. There was a small decrease in the number of participants in this program from last year. The courts referred the majority of participants.

G. SHOPLIFTING PREVENTION

Shoplifting Prevention is facilitated by a part time employee. The class is three weeks in length. Fifty three participants completed 123 individual sessions with 95% (117 of 123) passing pre- and post-tests. 83% (44 of 53) participants graduated from the course. This is the fourth year this program was offered. There was a larger number of referrals for this program this year. We attribute this to education of the court employees about the program.

INSPECTIONS & LICENSING

- A. November 2011: USDA/DOE School Lunch Review. We passed with one minor issue to correct. We need to reduce the sodium intake on our menus.
- B. December 21, 2011: State Fire Marshall Inspection: We passed with no areas of correction needed.
- C. January 19, 2012: State Board of Health Inspection: We received a 99%. There were two minor issues that were immediately corrected.
- D. February 24, 2012: DCS License Review. We had no non-compliance or negative remarks.

CAPITAL PROJECTS

1. The following new large purchases were made this fiscal year:

New carpet for the rec room, bedrooms, and hallways

New tile for the kitchen, laundry room, bathrooms and entryway

OTHER ITEMS

1. See Attachment G for a copy of the agency's Strategic Plan for 2011-14.

ATTACHMENTS

ATTACHMENT A
Audit

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
(An Indiana Not-For-Profit Corporation)

**REPORT ON AUDIT OF FINANCIAL STATEMENTS
AND SUPPLEMENTARY INFORMATION**

**for the year ended
June 30, 2011**

CONTENTS

Independent Auditors' Report	1
Financial Statements:	
Statement of Financial Position	2
Statement of Activities	3
Statement of Cash Flows	4
Notes to Financial Statements	5 - 9
Supplementary Information:	
Schedule of General and Administrative/Program Services Expenses	10



702 North Shore Drive, Suite 500
Jeffersonville, IN 47130

812.288.6621 PHONE
812.288.2885 FAX

mncepa.com

MEMBER PKF North America | PKF International Limited | AICPA PCPS Division
Indiana CPA Society | Kentucky Society of CPAs

INDEPENDENT AUDITORS' REPORT

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

We have audited the accompanying statement of financial position of Clark County Youth Shelter and Family Services, Inc. (the Agency) as of June 30, 2011, and the related statements of activities and cash flows for the year then ended. These financial statements are the responsibility of the Agency's management. 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 of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our 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, 2011, and the changes in its net assets and its cash flows for the year then ended, in conformity with accounting principles generally accepted in the United States of America.

Our audit was conducted for the purpose of forming an opinion on the basic financial statements as a whole. The Schedule of General and Administrative/Program Services 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.

McCauley, Nicolas & Company, LLC

McCauley, Nicolas & Company, LLC
Certified Public Accountants

Jeffersonville, Indiana
October 20, 2011

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
(An Indiana Not-For-Profit Corporation)

STATEMENT OF FINANCIAL POSITION

June 30, 2011

ASSETS

CURRENT ASSETS

Cash	\$	76,827
Certificates of deposit		173,428
Investment securities		250,452
Accounts receivable		124,064
Other assets		<u>7,813</u>

TOTAL CURRENT ASSETS 632,584

Property and equipment, net 251,545

TOTAL ASSETS \$ 884,129

LIABILITIES AND NET ASSETS

CURRENT LIABILITIES

Accounts payable	\$	1,157
Accrued salaries		20,111
Accrued sick and vacation payable		10,350
Payroll taxes payable		<u>2,937</u>

TOTAL CURRENT LIABILITIES 34,555

NET ASSETS

Unrestricted 849,574

TOTAL LIABILITIES AND NET ASSETS \$ 884,129

See notes to financial statements.

CLARK COUNTY YOUTH AND FAMILY SERVICES, INC.
(An Indiana Not-For-Profit Corporation)

STATEMENT OF ACTIVITIES

for the year ended June 30, 2011

REVENUES AND OTHER SUPPORT

Indiana Department of Child Services	\$ 401,711
State grants	26,370
Other contributions and grants	91,124
Safe Place	11,164
Drug Free	14,000
U.S.D.A.	10,882
Unrealized gain on investments, net	40,942
Interest and dividend income	8,565
Gain on disposal of property and equipment	800

TOTAL REVENUES AND OTHER SUPPORT 605,558

EXPENSES

Program services	464,342
General and administrative	14,030
Fundraising	16,601

TOTAL EXPENSES 494,973

CHANGE IN NET ASSETS 110,585

NET ASSETS

Beginning of year	<u>738,989</u>
End of year	<u>\$ 849,574</u>

See notes to financial statements.

CLARK COUNTY YOUTH AND FAMILY SERVICES, INC.
(An Indiana Not-For-Profit Corporation)

STATEMENT OF CASH FLOWS

for the year ended June 30, 2011

OPERATING ACTIVITIES	
Change in net assets	\$ 110,585
Adjustments to reconcile change in net assets to net cash provided by operating activities:	
Depreciation	22,427
Gain on disposal of property and equipment	(800)
Unrealized gain on investments, net	(40,942)
(Increase) decrease in:	
Accounts receivable	(59,735)
Other assets	(1,548)
Increase (decrease) in:	
Accounts payable	(256)
Accrued salaries	5,761
Accrued sick and vacation payable	(474)
Payroll taxes payable	451
Net cash provided by operating activities	<u>35,469</u>
INVESTING ACTIVITIES	
Purchase of property and equipment	(30,388)
Purchase of investments, including reinvested earnings	(4,468)
Purchase of certificates of deposit, net	<u>(2,924)</u>
Net cash used by investing activities	<u>(37,780)</u>
DECREASE IN CASH	(2,311)
CASH	
Beginning of year	<u>79,138</u>
End of year	<u>\$ 76,827</u>

See notes to financial statements.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
(An Indiana Not-For-Profit Corporation)

NOTES TO FINANCIAL STATEMENTS

NOTE 1—SUMMARY OF SIGNIFICANT ACCOUNT POLICIES

This summary of significant accounting policies of Clark County Youth Shelter and Family Services, Inc. (the Agency) is presented to assist in understanding the Agency's financial statements. The financial statements and notes are representation of the Agency's management, who is responsible for their integrity and objectivity. These accounting policies conform to accounting principles generally accepted in the United States of America and have been consistently applied in the preparation of the financial statements.

The more significant accounting policies of the Agency are as follows:

Nature of Organization

Clark County Youth Shelter and Family Services, Inc. is a not-for-profit corporation 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.

Use of Estimates

The preparation of financial statements in conformity with accounting principles generally accepted in the United States of America requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities (and disclosure of contingent assets and liabilities, if any) at the date of the financial statements and the reported amounts of revenues and expenses during the reporting period. Actual results could differ from those estimates.

Cash Equivalents

For purposes of the statement of cash flows, all short-term investments with an original maturity of three months or less are considered to be cash equivalents. There were no cash equivalents at June 30, 2011.

Investment Securities

Investments in marketable securities with readily determinable fair values are recorded at their fair market values in the Statement of Financial Position. Any realized and unrealized gains and losses are included in the Statement of Activities.

Accounts Receivable

The Agency uses the allowance for bad debts method of valuing doubtful accounts receivable which is based on historical experience, coupled with a review of the current status of existing receivables. Management has determined that no allowance for doubtful accounts was required at June 30, 2011.

Property and Equipment

Property and equipment purchased 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.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
(An Indiana Not-For-Profit Corporation)

NOTES TO FINANCIAL STATEMENTS—Continued

NOTE 1—SUMMARY OF SIGNIFICANT ACCOUNT POLICIES—Continued

Revenue Recognition

The Agency recognizes revenue when earned. The principal source of unrestricted revenue to the Agency is a per diem rate received from local counties for services provided to children who are residents of the counties.

Should the Agency receive gifts of cash and other assets with donor stipulations that limit the use of the donated assets, such assets would be reported as restricted support. When a donor restriction expires, that is, when a stipulated time restriction ends or purpose restriction is accomplished, temporarily restricted net assets are reclassified to unrestricted net assets and reported in the Statement of Activities as net assets released from restrictions.

Should the Agency receive any gifts of land, buildings, and equipment, such amounts would be reported as unrestricted support unless explicit donor stipulations specify how the donated assets must be used. Gifts of long-lived assets with explicit restrictions that specify how the assets are to be used and gifts of cash or other assets that must be used to acquire long-lived assets are reported as restricted support. Absent explicit donor stipulations, the Agency reports expirations of donor restrictions when the donated or acquired long-lived assets are placed in service.

Advertising

Advertising costs, if any, are expensed when incurred.

Subsequent Events

The Agency has evaluated events and transaction for potential recognition or disclosure through October 20, 2011, the date the financial statements were available for issuance.

NOTE 2—CONCENTRATIONS OF CREDIT RISK ARISING FROM CASH DEPOSITS IN EXCESS OF INSURED LIMITS

The Agency's cash is maintained at two financial institutions and with an investment broker. There was no amount on deposit with the financial institutions which exceeded the \$250,000 federally insured amount at June 30, 2011. Cash held with the investment broker totaled \$590 at June 30, 2011 and is not insured.

NOTE 3—CERTIFICATES OF DEPOSIT

The following summarizes the certificates of deposit at June 30, 2011:

Institution	Maturity Date	Current Rate	Balance 6/30/2011
Your Community Bank	October 2011	0.36%	\$ 82,716
Your Community Bank	August 2012	2.03%	90,712
			<u>\$ 173,428</u>

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
(An Indiana Not-For-Profit Corporation)

NOTES TO FINANCIAL STATEMENTS—Continued

NOTE 4—INVESTMENT SECURITIES

Investments are stated at fair market value and are summarized at June 30, 2011 as follows:

	Fair Value
Index funds	\$ 26,902
Mutual funds	<u>223,550</u>
	<u>\$ 250,452</u>

The following schedule summarizes the investment return for the year ended June 30, 2011:

Dividend and interest income	\$ 8,565
Unrealized gain on investments, net	<u>40,942</u>
	<u>\$ 49,507</u>

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

NOTE 5—ACCOUNTS RECEIVABLE

Receivables at June 30, 2011 consisted of the following:

Indiana Department of Child Services	\$ 118,473
USDA	731
Indiana Youth Services Bureau	<u>4,860</u>
	<u>\$ 124,064</u>

NOTE 6—FAIR VALUE MEASUREMENTS

Accounting standards for fair value measurements (ASC820) establish a comprehensive framework for measuring fair value and expand required disclosures concerning fair value measurements. Specifically, the standards sets forth a definition of fair value and establish a hierarchy prioritizing the inputs to valuation techniques, giving the highest priority to quoted prices in active markets for identical assets and liabilities and the lowest priority to unobservable value inputs.

The standard defines levels within the hierarchy of inputs as follows:

Level 1 – Unadjusted quoted prices for identical assets or liabilities in active markets

Level 2 – Quoted prices for similar assets and liabilities in active markets (other than those included in Level 1) which are observable for the asset or liability, either directly or indirectly

Level 3 – Valuations derived from valuation techniques in which one or more significant inputs or significant value drivers are unobservable

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
(An Indiana Not-For-Profit Corporation)

NOTES TO FINANCIAL STATEMENTS—Continued

NOTE 6—FAIR VALUE MEASUREMENTS—Continued

Fair values of financial assets measured on a recurring basis at June 30, 2011 consisted of the following:

	<u>Fair Value</u>	<u>Level 1</u>	<u>Level 2</u>	<u>Level 3</u>
Investment securities	\$ 250,452	\$ 250,452	\$ -	\$ -

NOTE 7—PROPERTY AND EQUIPMENT

Property and equipment at June 30, 2011 consisted of the following:

Building	\$ 112,783
Building improvements	370,188
Furniture and equipment	70,408
Vehicles	<u>46,941</u>
	600,320
Less: accumulated depreciation	<u>(348,775)</u>
Property and equipment, net	<u>\$ 251,545</u>

Depreciation expense for the year ended June 30, 2011 was \$22,427.

NOTE 8—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, 2011 was \$3,764 and is included in employee benefits in the Schedule of General and Administrative/Program Services Expenses.

NOTE 9—INCOME TAX STATUS

Financial Accounting Standards Board (FASB) Accounting Standard Update No. 2009-6 provides guidance on accounting for uncertainty in income taxes. Management has evaluated the Agency's tax positions and concluded the Agency had taken no uncertain tax positions that required adjustment to the financial statements to comply with the provisions of this guidance.

The Agency has qualified under Internal Revenue Code Section 501(c)(3) and with the Indiana Department of Revenue as a tax-exempt organization for federal and state income tax purposes. Accordingly, there is no provision necessary in the financial statements for federal and state income taxes. The Agency has not recognized any liability for uncertain tax positions as of June 30, 2011. Clark County Youth Shelter and Family Services, Inc. is no longer subject to United States federal or state examinations by tax authorities for years before June 30, 2008.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
(An Indiana Not-For-Profit Corporation)

NOTES TO FINANCIAL STATEMENTS—Continued

NOTE 10—CONCENTRATION OF RISK

Approximately 66 percent 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 11—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.
(An Indiana Not-For-Profit Corporation)

SCHEDULE OF GENERAL AND ADMINISTRATIVE/PROGRAM SERVICES EXPENSES

for the year ended June 30, 2011

	<u>Program Services</u>	<u>General and Administrative</u>	<u>Fundraising</u>	<u>Total</u>
Salaries and wages	\$ 295,884	\$ 7,920	\$ 11,245	\$ 315,049
Employee benefits	20,676	556	885	22,117
Payroll taxes	23,102	620	988	24,710
Professional fees	8,500	-	-	8,500
Supplies	8,371	2,790	-	11,161
Assistance to individuals	4,169	-	-	4,169
Telephone	4,214	1,405	-	5,619
Postage and printing	1,150	-	-	1,150
Occupancy	11,284	-	-	11,284
Maintenance	17,504	-	-	17,504
Travel	2,639	-	-	2,639
Depreciation	21,754	673	-	22,427
Food	5,425	-	-	5,425
Insurance	21,063	66	-	21,129
Training	4,897	-	-	4,897
Dues	5,793	-	-	5,793
Program materials	6,256	-	3,483	9,739
Miscellaneous	1,661	-	-	1,661
	<hr/>	<hr/>	<hr/>	<hr/>
Total	\$ 464,342	\$ 14,030	\$ 16,601	\$ 494,973

ATTACHMENT B
Outcome Measures Data

Section #2: ADMINISTRATIVE

A. BOARD OF DIRECTORS

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

Analysis: 57% (43 of 75) Board members in attendance quarterly meetings.

July: (9 of 19)
October: (10 of 18)
January: (13 of 19)
April: (11 of 19)

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

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

Executive Committee: Pete Corrao, Julie Wilson, Judd Penske, Melissa Wilson, Perry Reisert
Finance: Judd Penske (chair), Carlene Bottorff, Christy, Perry Reisert, Ben Ledbetter
Board & Staff Development: Julie Wilson (chair), Karen Balmer, Dianne Merillat, Ken Peirce, Judd Penske, Perry Reisert
Program Committee: Melissa Wilson (chair), Karen Balmer, Paula Lomax
Marketing & Fundraising: Pete Corrao, Rachael Lee, Paula Lomax, Lisa Napier, Marty Scott, Doris Stone, Zach Taylor, Brent Williams, Melissa Wilson
Building: Brent Williams (chair), Carlene Bottorff, Perry Reisert

2. Outcome Target: The Board of Directors will be comprised of at least one youth member who is less than 25 years of age.

Analysis: One Member of the Board of Directors is under age 25.

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 has been reviewed and approved by the Board for 2011 – 2014.

C. STAFFING AND STAFF DEVELOPMENT

1. Outcome Target: 100% of staff will attend a minimum of 20 hours of training per year.

Analysis:

Staff Name	TITLE OF TRAINING	TRAINER	DATE	LENGTH
All Staff	Program Description; Intake Process; Production Sheet; Activities; Resident Calls	Dorothy Hickerson Deedra Bartle	07/11/11	1 hour
	UW; Medications; SP; Nutrition; Menu; School Issues/Truancy	Laura Fleming-Balmer and Dorothy Hickerson	08/15/11	2.25 hours
	First Aid/CPR	Amy Schneidau	07/11/11	4 hours

	TCI; Communication; Paperwork; Meals; School Issues	Laura Fleming-Balmer; Dorothy Hickerson; Amy Schneidau	09/12/11	2.5 hours
	Domestic Violence	Jessy Haywood	10/10/11	1 hr.
	Drug Free Workplace; DCS Contracting; Scheduling; Med. Dispensing	Laura Fleming-Balmer and Dorothy Hickerson	11/14/11	1 hr.
	Universal Precautions; On call procedures; ILL; Closing files	Amy Schneidau, Laura Fleming-Balmer, Dorothy Hickerson	01/09/12	2 hrs.
	Safe Place; Rules; Policies	Dalevin Lawson; Dorothy Hickerson	02/12/12	2 hrs.
	Drug Free Workplace; policies; de-escalation; school	Connie Keith; Laura Fleming-Balmer	04/15/12	1.5 hrs.
	Nutrition/Sanitation; Civil Rights; Med. Dispensing; Boundries	Laura Fleming-Balmer; Bob Johnston	06/10/12	2 hrs.
Executive Director	Bullying	IYSA Meeting	9/1/11	2 hrs.
	Cost Report Training	Dave DeStafano	11/7/11	4 hrs.
	E-Verify	On line	06/11/12	2 hrs.
Assistant Director	Children's Policy Panel	Director Payne, Cathy Graham	8/26/11	2 hours
	YSB Billing	Diane Pinkston	8/12/11	1 hour
	Bullying	IYSA Quarterly	9/1/11	2 hours
	Board and Fundraising	Rebecca Smith, IYI	9/26/11	1.5 hours
	Cost Report Training	IARRCA	11/7/11	4 hours
	Taming Technology	Paul Timm	12/6/11	1.25 hour
	Boundaries/Ethics	Shelly Wimpfheimer	12/6/11	1.25 hr
	Fundraising	Chelsea Ashcraft	12/6/11	1.25 hr
	Board Development	Robert Osborne	12/7/11	1.25 hr
	Fundr. For "Mission" staff	Robert Osborne	12/7/11	1.25 hr
	Diversity Training	Carol Dawson	1/11/12	2 hours
	Access to Recovery	Youth Roundtable	1/13/12	.5 hours
	Social Media	Jeff Stanger	12/7/11	1.25 hr
	DCS Invoicing Training	Terry Suttles	2/28/12	2 hours
	DCS Cost Report Training	Cory Grunwell/Todd Fondrai	2/29/12	3 hours
	IYSA Outcomes	IYI consultant	3/2/12	3 hours
	Cost Report Training	Dave DeStafano	03/21/12	4 hrs.
	Safe Place Rebranding	National Safe Place staff	04/24/12	1 hr
	Hoosier Youth Challenge Academy	Shari Stites	04/27/12	1 hr
	Sexually Maladaptive Behavior	ChildPlace, Wellstone, Personal Counseling, Regional Youth Services	5/25/12	1.5 hours

	E-Verify	On-line	06/12/12	2 hours
	Inter-Generational Workplace	IYSA	06/08/12	3 hours
	DCS Audit Process	Michael Sturm, DCS	06/25/12	1 hours
	DCS Practice Model	Maria Wilson, DCS	06/25/12	1 hour
Residential Director	Social Work Ethics	Spalding University	07/15/11	3 hours
	Medicaid/DCS Training	Gina Ashley	07/18/11	7 hours
	Attachment Disorders in Shelter Populations	Jennifer Vernon	08/23/11	1 hour
	RMS Training	DCS	11/30/11	1.5 hrs.
Residential Director	Training Videos	Varies	04/27/12	4.25 hrs.
	Challenge Academy	Shari Stites	04/27/12	1.5 hrs.
	EON Web & Data Collection	IARCCA	05/23/12	2.5 hrs.
	CPR & First Aid	Amy Schneidau	05/30/12	8 hrs.
	Synthetic Drugs	Major Joshua Lynch	05/10/12	2.0 hrs.
	EON Training	Elaine Daniels	05/24/12	2.5 hrs.
	CANS/Super User	Batty Walton	06/06/12 - 06/07/12	10 hrs.
	TFCBT	IU School of Educ.	06/12/12 - 06/13/12	13 hrs.
	TFCBT on line	MUSC	06/04/12	1 hr.
Youth Work Supervisor	RMS Training	DCS	11/30/11	1.5 hrs.
	Synthetic Drug Forum	LifeSpring	05/10/12	2 hrs.
	Separation Anxiety Disorder in Kids	Dorothy Hickerson	05/29/12	1.5 hrs.
Family Ed. Instructor	Throwing it All Away	Debbie Pincus	07/20/11	1 hour
	When Good Kids Make Bad Choices	Sara Bean, Parental Support Line Advisor	07/20/11	1 hour
	Making Child Behavior Changes that Last	Sara Bean, Parental Support Line Advisor	7/29/11	1 hour
	In Home Assessments	The Social Care Group	11/1/11	1 hour
	Framework for Assessment of Children in Need	Webinar	11/30/11	2.25 hrs
Residential Coor.	Safe Place/On Call Procedures	Dalevina Lawson	02/27/12	1.25 hrs.
	Civil Rights	USDA	06/9/12	1.5 hrs.
	ServSafe	ANSI	06/27/12	3 hrs.
Safe Place Coor.	Safe Place Rebranding	National Safe Place staff	4/24/12	1 hour

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

Analysis: 100% (10 of 10) vacancies were posted within one week.

Reasons for vacancy:

Reasons for hire:

Termination		Filling vacant position	10
Resignation	10	New position	
Voluntary Demotion		Change of job description/title	
Forced Demotion			
Promotion			
Lay Off			

Section #3: PROGRAMS

A. EDUCATION AND OUTREACH

B. COMMUNITY EDUCATION

1a. Outcome Target: 95% of the audience in each of at least 6 annual presentations can recall a minimum of one youth issue.

Analysis: 100% (95 of 95) of the audience in presentations could recall a minimum of one youth issue.

Jeffersonville Optimist Club (8-9-11) 45
 Jeffersonville Optimist Club (6-26-12) 50

1b. 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.

Fall:
 Spring:

2a. 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
August 2, 2011	The Charlestown Leader	Celebrity Waiter Dinner
August 18, 2011	The Courier Journal	Celebrity Waiter Dinner
August 31, 2011	The News and Tribune	Picture of LSI Participants
September 2011	Leadership Southern Indiana Newsletter	Class of 2012 Listing
September 2, 2011	Youth Count Newsletter	25 th Anniversary Article
September 8, 2011	Youth Count Newsletter	25 th Anniversary Article
September 7, 2011	The Courier Journal	Pictures and article on 25 th Anniversary
September 24-25, 2011	The News and Tribune	Picture from Optimist Talk
September/October 2011	RSVP Newsletter	Safe Place Article
October 2, 2011	The Courier Journal	Charley Reisert Memorial
October 3, 2011	The News and Tribune	Charley Reisert Memorial
October 5, 2011	The News and Tribune	Charley Reisert Memorial
November 2011	National Safe Place	Award of Airline Tickets

	Newsletter	
November 2011	Carriage Ford Newsletter	Donation Requests
November 2011	CFSI Annual Report	Grant Awards
November 9, 2011	The Charlestown Leader	Picture of Donation
November 15, 2011	The Courier Journal	CFSI Grant Award
November 21, 2011	The News and Tribune	Celebrity Waiter Dinner
November 25, 2011	The News and Tribune	Dr. Crooks Memorial
December 8, 2011	The News and Tribune	Little Libraries Article
April 2012	Steamboat Museum Flyer	Fun Festival
April 2012	Community Foundation Annual Report	Grant Awards
April 2012	The News and Tribune	Family Fun Festival
April 7, 2012	The Courier Journal	D Hickerson Job News
April 11, 2012	The News and Tribune	D Hickerson Job News
April 15, 2012	CFSI Gold Acorn Program	Grant Announcement
May 2, 2012	The Courier Journal	Helping Hand Column
May 9, 2012	The Courier Journal	Helping Hand Column
May 16, 2012	The Courier Journal	Helping Hand Column
May 18, 2012	The News and Tribune	Family Fun Festival
May 23, 2012	The Courier Journal	Helping Hand Column
May 2012	The News and Tribune	Leadership So. Indiana
June 13, 2012	The Courier Journal	Helping Hand Column
June 20, 2012	The Courier Journal	Helping Hand Column
June 27, 2012	The Courier Journal	Little Free Library Article
June 27, 2012	The Courier Journal	Helping Hand Column

2b. Outcome Target: 100% of semi annual newsletters will highlight at least one agency program.

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

Fall:

Spring:

C. FAMILY EDUCATION AND SUPPORT

1. Outcome Target: Increase the knowledge base for effective parenting to 80% of 200 program participants in Clark and Floyd counties between July 1 and June 30 to a level where participants can achieve an 80% competency level.

Analysis: 100% (262 of 262) participants reported an increase in knowledge.

2. Outcome Target: Decrease feeling of isolation and frustration in 95% of parent participants by 50% after five weeks of program participation.

Analysis: 89% (59 of 66) participants had a decreased feeling of isolation and frustration by 50% after five weeks of participation.

3. Outcome Target: Increase feeling of empowerment in 95% of program participants by 50% after five weeks of program participation.
Analysis: 89% (59 of 66) participants had an increased feeling empowerment by 50% after five weeks of participation.

4. Outcome Target: Increase positive family functioning by 75% in 95% of program participants after five weeks of program participation.
Analysis: 89% (59 of 66) participants had an increased positive family functioning by 75% 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: 78% (122 of 156) of participants had an increased knowledge of how to identify and access community resources by a minimum of four resources.

6. Outcome Target: Increase community awareness of the problem of child abuse and neglect by 75% in 150 participants in community presentations between July 1 and June 30.
Analysis: 100% (232 of 232) of participants had an increase awareness of the problem of child abuse and neglect by 75%.

7. Outcome Target: Between July 1 and June 30, 95% of parent participants in Clark and Floyd counties can identify three effective responses to inappropriate behavior.
Analysis: 100% (249 of 249) of participants can identify three effective responses to inappropriate behavior.

8. Outcome Target: Between July 1 and June 30, 95% of parent participants in Clark and Floyd counties will report using more than one form of discipline.
Analysis: 99% (247 of 249) of participants reported using more than one form of discipline.

9. Outcome Target: Between July 1 and June 30, 85% of non-custodial fathers will report an increase in the number of visitations that end on a positive note.
Analysis: 85% (41 of 48) of non-custodial fathers reported an increase in the number of visitations that ended on a positive note.

10. Outcome Target: Between July 1 and June 30, 95% of 75 male participants can identify three effective responses to inappropriate behavior.
Analysis: 96% (52 of 54) of male participants can identify three effective responses to inappropriate behavior.

11. Outcome Target: Between July 1 and June 30, 95% of 75 male participants report using more than one form of discipline.
Analysis: 75% (41 of 55) of male participants reported using more than one form of discipline.
12. Outcome Target: Increase the knowledge base for effective parenting to 80% of male participants in Clark and Floyd counties between July 1 and June 30 to a level where participants can achieve an 80% competency level.
Analysis: 100% (56 of 56) participants reported an increase in knowledge.
13. Outcome Target: Decrease feeling of isolation and frustration in 95% of male parent participants by 50% after five weeks of program participation.
Analysis: 81% (26 of 32) participants had a decreased feeling of isolation and frustration by 50% after five weeks of participation.
14. Outcome Target: Increase feeling of empowerment in 95% of male program participants by 50% after five weeks of program participation.
Analysis: 86% (24 of 28) participants had an increased feeling empowerment by 50% after five weeks of participation.
15. Outcome Target: Increase 75% of male program participant's involvement with their children by 50% from July 1 through June 30.
Analysis: 91% (39 of 43) of participants had an increase of 75% involvement with their children.
16. Outcome Target: Increase co-parenting relationship in 75% of 50 participants who co-parent to at least 50% from July 1 to June 30.
Analysis: 89% (167 of 187) of participants had an increase in co-parenting relationship.

DCS-Referred Clients

17. Outcome Target: 100% of DCS referred program participants will have access to the 24/7 crisis line in the event of an emergency.
Analysis: 100% (2 of 2) of participants had access to the 24/7 crisis line.
18. Outcome Target: 100% of caseworkers of DCS referred program participants will receive required progress reports from program facilitator.
Analysis: 100% (2 of 2) of caseworkers who submitted a valid referral received required reports.
19. Outcome Target: 75% of DCS referred program participants will complete the services.
Analysis: 50% (1 of 2) of participants completed services.

20. Outcome Target: 90% of the DCS referred program participants will demonstrate an increase in skills during the in-home post-program assessment.
Analysis: 100% (2 of 2) of participants demonstrated an increase in skills during the in-home assessment.

21. 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: 0% (0 of 1) of families who were separated before the beginning of services were reunited by closure of service.

22. 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: 100% (2 of 2) of participants were not subjects of a new investigation that was substantiated during services.

23. 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: 0% (0 of 1) of referred families remained intact during services.

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

Analysis: 0% (0 of 0) 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: 100% (2 of 2) 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 1,500 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: 21 presentation(s) were made to 6546 youth in Clark County and 7 presentation(s) were made to 1350 youth in Floyd County. 100% (7896 of 7896) youth could recognize the Safe Place sign and could recall how to access the program following the presentations.

Month	Location of Clark Co. Presentation & Number Present	Location of Floyd Co. Presentation & Number Present
-------	---	---

July		Floyd County 4-H Fair 90
August	CCYS 5	
September	Grace Family Street Fair 73	
	Henryville HS 93	
	New Washington HS 65	
	New Washington MS 80	
	Clarksville MS 100	
October	River Valley MS 50	Highland Hills MS 352
	River Valley MS 50	Highland Hills MS 428
	River Valley MS 50	
	River Valley MS 50	
	Charlestown MS 200	
	Perrin Park Walk 18	
	Jeffersonville Halloween 5000	
November	Parkview MS 300	Scribner MS 480
	Henryville Elem. 100	
December		
January		
February	Rock Creek Academy 250	
March	Borden HS 75	
	Borden Elementary 70	
April	Jeff HS 15	
May		
June	CCYS 2	

1b. Outcome Target: Safe Place presentation will be made to at least 10 organizations, clubs, churches, and other groups in Clark County and 5 organizations, clubs, churches, and other groups 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: 29 presentation(s) were made to 371 adults in Clark County and 8 presentation(s) were made to 103 adults in Floyd County. 100% (474 of 474) 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		Floyd County 4-H Fair 45
August	CCYS 7	

	Harland Clark	20	
September	Grace Street Fair	28	
	Henryville	3	
	New Washington MS/HS	7	
	Clarksville MS	3	
October	River Valley MS	2	Highland Hills MS 7
	River Valley MS	2	Highland Hills MS 8
	River Valley MS	2	
	River Valley MS	2	
	Charlestown MS	5	
	Perrin Park Walk	21	
November	Parkview MS	10	Scribner MS 18
	Henryville Elem.	5	
	Community Action	41	
	Greenlee	92	
December			
January			
February	Rock Creek	12	
	CCYS	21	
	Jeff Housing Auth.	8	
	EZ Food Mart	3	
	Henryville Library	2	
March	Borden HS	4	
	Borden Elementary	3	
April	Ivy Tech 23 Jeff HS 7		
May			
June			Georgetown Fire House - 25

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: 27 youth has utilized the program. 100% (27 of 27) 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 100% participating.

Analysis: 60% (15 of 25) youth received a 2-hour follow-up call.

(15 of 25) calls attempted, (15 of 25) calls completed. Those not completed a result of the following: 2 in custody; 1 refused to give information; 4 youth in another residential facility; 2 in our Residential Program; 1 no phone number

Analysis: 64% (16 of 25) youth received a 1-week follow-up call.

(16 of 25) calls attempted, (16 of 25) calls completed. Those not completed a result of the following: 2 in custody; 1 refused to give information; 4 youth in another residential facility; 2 in our Residential Program.

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

(27 of 27) calls attempted, (27 of 27) calls completed. Those not completed a result of the following:

Analysis: 88% (28 of 32) youth received a 3-month follow-up call.

(28 of 32) calls attempted, (28 of 32) calls completed. Those not completed a result of the following: 2 phone numbers disconnected; 2 in other residential facility

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

100% (2 of 2) of new Clark County business sites were trained.

100% (1 of 1) of new Clark County volunteers were trained.

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

Business Sites

Month	Clark Co. Site	Floyd Co. Site
September	Community Kitchen	
February	E-Z Foodmart	

Volunteers

Month	Name
February	Stacie Thompson

3b. Outcome Target: 100% of all existing volunteers are retrained, maintaining a minimum of 4 in Clark and 2 in Floyd.

Analysis: 25% (2 of 8) of Clark County volunteers have been retrained.

33% (1 of 3) of Floyd County volunteers have been retrained.

3c. 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 30 sites in Floyd.

Analysis: 100% (60 of 60) of existing Clark County sites have been retrained.
100% (30 of 30) of existing Floyd County sites have been retrained.

3d. 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% (60 of 60) sites have evaluated in Clark County. 100% (31 of 31) sites have been evaluated in Floyd County.

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

Analysis: 100% (91 of 91) sites evaluation in first half of fiscal year and 100% (91 of 91) sites evaluation in second half of fiscal year. 1 business was removed as Safe Place site for employing a sexual offender.

One other site was closed. Total sites remaining: 61 Clark County sites, 30 Floyd County

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

Analysis: 100% (27 of 27) of youth who accessed the program were safe.

5. Outcome Target: 95% of youth accessing the Safe Place program will receive services within 30 minutes of their initial contact with the Safe Place business site.

Analysis: 100% (27 of 27) of youth received services within 30 minutes.

6. Other Safe Place Information:

- Youth requesting assistance via telephone (this month) 2
- Youth requesting assistance via telephone (since inception) 185
- Youth utilizing Safe Place (1987 – 2011) 626

E. ANGER MANAGEMENT

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

Analysis: 96% (393 of 410) participants identified elements of the anger cycle and/or identified alternatives to acting our in a violent manner.

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

Analysis: 71% (42 of 59) participants completed the course and graduated.

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

Dropped out:

Attendance: 16

Behavior: 1

3. Referral Sources:

Superior Court #1 - 55

Department of Child Services - 3

Parent/Guardian

Self

School - 1

Counselor

Attorney

CCYS -

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: 95% (117 of 123) 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: 83% (44 of 53) participants completed the course and graduated.

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

Dropped out: 3

Attendance: 6

3. Referral Sources:

Superior Court #1 - 53

Department of Child Services

Parent/Guardian -

Self

School

Counselor

Attorney

Other Social Service Agency – 2 (New Hope Services)

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: % (of) 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: % (of) 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 95% (119 of 125) of past residents at 1 week and 98% (110 of 112) at 1 month. Follow-up interviews were completed with 71% (89 of 125) of residents at 1 week and 71% (80 of 112) of residents at 1 month.

Phone disconnected: 15

Never returned call: 12

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

Analysis: 100% (9 of 9) 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% (225 of 225) 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: 99% (76 of 77) reported a continued desire to remain drug-free.

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

Analysis: 100% (8 of 8) participants submitted to a drug screen.

4. Outcome Target: 90% of the drug screens completed by past participants will have negative results, indicating a clean drug screening.

Analysis: 100% (8 of 8) drug screens were clean.

C.1. RESIDENTIAL CARE, Case Management

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

Analysis: 92% (167 of 182) 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% (182 of 182) 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: 92% (217 of 236) 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: 95% (224 of 236) 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% (182 of 182) 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% (183 of 183) 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% (183 of 183) 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% (236 of 236) 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% (236 of 236) of youth are solicited for suggestions for program improvement.

C.2. 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: 94% (171 of 182) 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: 82% (88 of 107) 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% (125 of 125) 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: 63% (112 of 179) of the families met with the Residential Director on at least one occasion.

1 families refused session, 16 residents were in the facility 48 hours or less, 0 parent did not show for session, 6 parents could not be reached, 1 had no transportation, 1 did not speak English

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% (236 of 236) 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: 88% (191 of 217) of the youth placed through Probation reported feeling responsible for their placement at the Shelter.

C.3. RESIDENTIAL CARE, General

1. Outcome Target: 100% of admitted youth are in a safe and structured environment.

Analysis: 100% (236 of 236) 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% (236 of 236) 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: 100% (236 of 236) of the youth residing in the Shelter participated in recreational activities, for a total of 78 outings.

Recreational activities: 43

Volunteer/service activities: 35

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: 97% (147 of 152) of youth returning from court, and 97% (148 of 152 parents/guardians returning from court completed evaluations.

Avg. resident score was 6.4. Avg. parent score was 6.6.

5. Residential Care Statistics (July - June)

Capacity Percentage	48%	Average Age	15
Population at Beginning of Month	5	Average Length of Stay	7.9
Population at End of Month	2	Average Daily Population	4.8
Residing Over 60 Days (YTD)	0		
Residing Over 20 Days (YTD as of 01-01-12)	4		
Approved for Short Term Ext.	3		
Referral Sources:		Disposition:	
Probation	89%	Returned to parents/guardians	75%
DCS	2%	Placed in Foster Care	2%
Out of County	3%	Removed by Police	4%
RHY	5%	Secure	0%
Parental	1%	AWOL	3%
		Detained from court	2%
		Detained from school	1%
		Mental Health Institution	3%
		Residential	10%
Recidivism (YTD):			
Second placement	37		
Third placement	23		
Fourth placement	8		
Fifth+ placement	3		

III. YOUTH DEVELOPMENT

Section #4: SERVICES

A. INFORMATION AND REFERRAL

1a. Outcome Target: 100% of callers receive information or services through the Clark County Youth Shelter and Family Services or are referred to an appropriate agency.

Analysis: 100% (132 of 132) callers received information and services.

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% (17 of 17) clients that asked for referrals outside of our agency received help.

B. SERVICE LINKAGES

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

Analysis: 92% (83 of 90) community meetings attended.

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% (8 of 8) youths requesting advocacy assistance received it.

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: 92% (11 of 12) of contacts have been made.

Mayor Tom Galligan

Mayor Moore 2

Judge Vicki Carmichael 2

Steve Stemler

Ron Grooms 2

Senator Jim Smith 3

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	98/99	99/00	00/01	01/02	02/03	03/04	04/05
Sept	15	26	22	34	28	27	19	32	31	35	36	38	22	28	25	18	27	22	19
Oct	15	20	41	29	26	36	30	31	31	33	32	25	29	33	33	29	23	25	32
Nov	28	28	28	25	36	20	30	33	32	34	30	26	26	26	32	23	20	26	21
Dec	19	25	21	19	28	18	20	33	20	33	34	35	30	18	13	14	17	14	31
Jan	19	32	29	27	22	24	28	31	25	38	33	26	23	28	28	31	29	24	29
Feb	25	31	23	22	28	28	29	30	23	38	30	33	30	27	24	28	22	35	14
Mar	25	29	28	24	36	38	24	25	26	29	34	34	28	27	21	22	22	32	19
Apr	24	25	29	20	23	30	25	35	18	36	37	32	34	36	28	29	22	33	29
May	30	35	30	31	35	26	25	26	35	35	35	26	26	32	25	18	16	33	28
June	27	16	13	26	24	32	26	20	32	35	31	42	29	32	27	24	18	37	22
July	26	19	26	33	23	27	19	23	32	40	42	36	*	27	29	14	24	25	25
Aug	23	20	32	38	18	15	18	37	40	33	26	24	*	30	23	14	26	24	27
Aver	23	26	27	27	27	27	24	30	29	35	33	31	28	29	26	22	22	28	25

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

Mo.	05/06	06/07	07/08	08/09	09/10	10/11	11/12
Sept	29	24	26	24	14	24	27
Oct	30	16	29	25	16	22	26
Nov	30	17	29	22	17	21	21
Dec	13	16	24	17	16	15	23
Jan	28	16	24	15	16	15	14
Feb	15	16	21	11	17	19	23
Mar	25	16	25	18	17	28	17
Apr	31	28	19	17	17	25	20
May	26	22	22	16	16	26	25
Jun	20	22	15	8	17	21	13
Jul	25	19	22	18	7	16	11
Aug	35	30	22	25	19	23	16
Aver	26	20	26	18	16	21	20

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%

*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.

ATTACHMENT E
Average Age, Length of Stay, Daily Population

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

YEARS	Average Age (years)	Average Length of Stay (days)	Average Daily Population (number of residents)
86/87	15	8	6
87/88	15	9	7
88/89	15	7	6
89/90	15	9	8
90/91	15	9	8
91/92	15	7	6
92/93	15	9	7
93/94	15	8	7
94/95	14	8	7.5
95/96	15	7.5	8.5
96/97	15	8	8
97/98	15	9	9
98/99	15	8	8.5
99/00	15	7	7
00/01	15	7	7
01/02	15	5	6
02/03	15	6	6
03/04	15	7	7
04/05	15	5	5
05/06	15	7	7
06/07	15	7	8
07/08	15	11	8
08/09	15	10.4	6.8
09/10	15	12.3	6.3
10/11	15	10.8	7.5
11/12	15	7.9	4.8

ATTACHMENT F
At Capacity Survey

ATTACHMENT – F
AT CAPACITY SURVEY

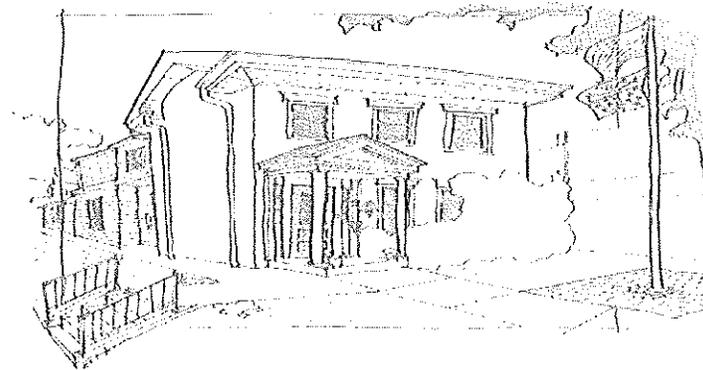
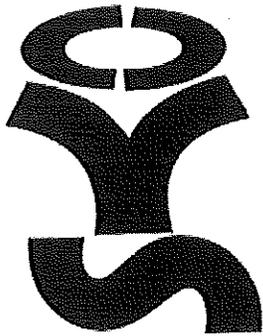
Years	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Totals
89/90	1	5	5	4	3	12	0	1	0	0	0	0	31
90/91	3	4	1	0	2	4	2	0	1	0	1	0	18
91/92	0	0	1	0	0	0	0	0	0	0	0	0	1
92/93	0	0	3	0	2	1	1	1	2	0	0	0	10
93/94	2	0	1	0	0	0	0	1	0	1	0	0	5
94/95	0	0	0	5	0	0	1	0	0	0	0	1	7
95/96	6	5	1	3	1	0	1	0	0	0	0	0	17
96/97	3	0	0	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

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

ATTACHMENT G
Strategic Plan



Clark County Youth Shelter & Family Services



STRATEGIC PLAN

2012-2014

*“Serving Youth and Families in a
safe and caring environment”*

CLARK COUNTY
YOUTH SHELTER
AND FAMILY
SERVICES, INC.
JEFFERSONVILLE, IN
January 2012

Table of Contents

Agency Profile	3
Introduction to strategic planning process	4
Benefits of strategic planning	7
CCYSFS @ 2014	7
Vision statement	10
Mission statement	11
Significant Issues	12
Major Objectives 2012-2014	13
Conclusion	16
Partners & Sponsors	17

Clark County Youth Shelter & Family Services (Profile)



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

Agency Description: The dedication of CCYS 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, CCYSFS staff operates 9 core services:

- ✦ **Youth Shelter** – Residential 24 hr care for youth 11-18 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 CCYS. 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 CCYS.
- ✦ **Crisis Intervention** - Crisis intervention services are available 365 days a year either in person at CCYS'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 or 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. \$450,000

Population served- Clark and surrounding counties - youth aged 11-18 years.

Address: 118 East Chestnut Street, Jeffersonville, In. 47130

Ph. 812-284-5229 **Website:** <http://www.ccysfs.org/>

Introduction to CCYSFS strategic planning process

CCYSFS Board members and staff met on November 15, 2011 and completed the following strategic planning process.

Clark County Youth Shelter & Family Services Board of Director's - Strategic Planning November 15, 2011

Introductions & Icebreaker (Detention center & court experience)

**I. Current status and accomplishments of CCYSFS prior strategic plan -
Laura**

II. Define strategic planning and visioning process – Larry Michalczyk, IYI

III. Purpose of today's session:

- Create our Vision
- Establish our Core Values
- Validate our Mission
- Determine our Direction
- Define our Strategic Plan
- Identify our Goals (2 years)

IV. Process: divide board and staff into groups of 2-3 to brainstorm and create preliminary recommendations. Ask each group to select at least 3 of the areas below to address. Encourage participants to think creatively about the operation of CCYS in 2014.

V. VISION – 2014 – 28 years after CCYS was Incorporated

- **IMAGINE** that it is the year 2014 – 28 years after CCYS' creation. We are issuing our report to the community and the Courier Journal is writing a feature article:
 - What information do you visualize as being in that report and article?

- What announcements are being made to the community about CCYS?
- Has CCYS changed direction or addressed new goals in 2014?

Areas to address/discuss in teams

1. Programs & Services – same or new?

Are there new/expanded services in the youth & family services area? Are services provided in other counties or regions? Are we in partnership with other agencies? How is quality and success measured?

2. Governance - Board of Directors – same or new?

What new Board members have been recruited? What actions have been taken? What does the Board look and act like? What are their central roles and activities?

3. Financial Position – same or new?

What level of financial security has been attained? Grants, donors, sponsors added? What plans have been put in place for sustainability?

4. Community Relationships/Involvement – same or new?

What collaborations or partnerships have been achieved? What new community events or services produced?

5. Leadership & Staff – same or new?

What is the staffing composition? What type of organizational structure is in place to carry out the work? What type of staff do we employ? What type of leadership is in place?

6. Marketing & Communications – same or new?

What is CCYS brand? How is it marketed in the community? How is technology used? Are there other approaches? How do we tell our story?

VI. Building CCYSFS strategic plan of action

A. Review and Summarize 2014 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 2 years-(2012-2014)

H. Assign Board & staff work teams

I. Set Board tracking, monitoring & reporting processes

VII. Summary

Action Plan Process

Identify Next Steps

Benefits of strategic planning

- Review where we are
- Reinvent ourselves
- Plot a future direction of where we want to be in 2 years and how we will get there
- Prioritize our values
- Timing is right
- Recommitment of Board members

CCYSFS @ 2014

Using a facilitated visioning process, participants were asked to identify the announcements they proposed to make in a CCYSFS press conference, in December 2014.

Each team then reported out to the larger group as follows:

“On behalf of the Board of Directors and staff, CCYSFS is pleased to announce the following major initiatives:

Programs & Services

- (1) The continuation of CCYS services to our youth. We’ve “weathered some storms” but CCYS will be able to provide our troubled youth with a short term residential facility designed to guide a child through a difficult period in their lives and to prevent their placement in state foster care or the Clark County Detention Center. CCYS will continue to offer its existing programs and recently added programs in theft prevention and anti bullying, by joining forces and partnering with school resource officers and law enforcement.

Governance

- (2) CCYS now has a full complement of 24 active and committed Board Members, including recent additions from Law Enforcement, parents of youth, and educators. We were successful in recruiting board members because of our recent news story about CCYS accomplishments with teens and our interest in solicitation of individuals for our Board of Directors who are deeply concerned about our community's youth and CCYS' ability to serve them well. Our Board members "put CCYS Youth first".

Finances

- (3) Individual supporters and business and corporate donors have stepped up with donations during state funding cuts to ensure that kids have a safe place to go. Contributions have increased from several major donors because of CCYS's outcomes, and its reputation for being a good steward of funds and its fiscal responsibility.
- (4) CCYS has raised \$_____, a new fundraising record, as a result of its internet fund raising campaign. Board members set targeted financial goals and used the power of their relationships in the community to solicit donations.
- (5) CCYS has received one new grant in each of the 3 prior years. Grants totaling more than \$_____ have helped CCYS serve more youth using innovative approaches.
- (6) CCYS has built its financial reserves to 9 months of operating funds to provide stability and a firm financial foundation for its programming.

Community Relationships

- (7) CCYS has strengthened its partnerships and built strong relationships with in home service providers Regional Youth Services, New Hope, ChildPlace, the Clark County schools and the police departments. As a result, police are giving parents an alternative to returning an angry kid home and schools are increasing referrals to CCYS' shoplifting prevention and anger management programs.
- (8) CCYS has partnerships with IUS, UL's Kent School of Social Work and Ivy Tech, to place students at CCYS for internships. Students will help CCYS enhance its ability to provide one on one counseling with youth and families.
- (9) CCYS is collaborating with local like minded organizations to increase awareness of youth related issues through monthly education and training campaigns and the sponsorship of community forums.

Leadership

- (10) CCYS is announcing the 15th anniversary celebration of Laura Fleming Balmer, who has served as its Executive Director during this time. At the celebration reception, Laura, Amy & Dorothy will also award 3 year pins to front line staff who have served our youth well. Major donors will be publicly thanked for their support.

- (11) Based on increased corporate and grant funding, CCYS was able to hire _____ new front line staff. CCYS was also able to complete computer networking as planned.

Marketing & Communications

- (12) CCYS has formed a major corporate leadership partnership with a major retailer. As a compassionate organization, this retailer is committed to becoming a regular contributing part of our capital campaign and to sponsoring CCYS' first scholarship, a \$5,000 award to assist a former CCYS youth attend college. This major retailer has also agreed to collaborate with CCYS as we enhance our new theft prevention program.
- (13) CCYS is announcing a series of 6 , Board sponsored, "Meet & greet the youth" lunches. These bi-monthly lunches are designed to introduce the community to the needs of Clark County youth, provide for volunteer and donor opportunities, build mutually beneficial relationships and to familiarize residents with the wide range of services provided by CCYS.
- (14) Based on its work with the media, CCYS is pleased to announce its new "billboard" campaign. Located in high traffic areas, 5 CCYS billboards will inform the public "that troubled youth can be helped here". The billboards will also highlight CCYS' recent \$5000 Scholarship donation from a major retailer, like Mejeir, Kroger or other company ☺
- (15) CCYS is pleased to announce a new partnership with local high schools and their journalism students. Teen participants will help CCYS effectively use the media, and enhance their web technology and social media to raise awareness of youth issues and promote CCYS as a safe haven for youth.

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

Our Mission at CCYSFS

Serving youth and families in a
safe and caring environment.

Based on the visioning process, the following issues must be addressed for CCYSFS to attain its vision in 2014:

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 2 years.

Strategic Objective #1-To involve additional Board members in development activities and increase the number of donors 10% by Dec 31, 2012."

ACTION	RESPONSIBLE PARTY	DUE DATE	HOW WILL YOU KNOW WHEN IT IS DONE?
<p>1.1 Develop annual calendar of development activities to assess and evaluate current contacts with donors and prospective donors.</p>	<p>1.1 Fundraising committee</p>	<p>7-30-12</p>	<p>1.1 Report given to Board at September meeting</p>
<p>1.2 Incorporate one or two additional opportunities to connect with donors and prospective donors for 2012. (explore internet campaign & grants)</p>	<p>1.2. Fundraising Committee</p>	<p>7-30-12</p>	<p>1.2 Donors identified & Connections made</p>
<p>1.3 Increase number of donors by 7-10% (that would be 2-3+ new donors) for 2012.</p>	<p>1.3 Fundraising committee</p>	<p>12-31-12</p>	<p>1.3 Corporate givers identified, action plan put in motion.</p>
<p>1.4 Increase number of donors who have increased their level of giving by 7-10%.</p>	<p>1.4 Fundraising Committee</p>	<p>12-31-12</p>	<p>1.4 Committee reports to Board additional fundraising opportunities.</p>

Strategic Objective #1-To involve additional Board members in development activities and increase the number of donors 10% by Dec 31, 2012."

ACTION	RESPONSIBLE PARTY	DUE DATE	HOW WILL YOU KNOW WHEN IT IS DONE?
1.5 Involve ____ additional Board members in planning development and/or fundraising activities.	1.5 Fundraising committee	1-30-12	1.5 Fundraising Plan completed and approved by Board.

Strategic Objective #2: To strengthen the effectiveness of the Board of Directors by recruitment, retention and training by 12-31-12.

ACTION	RESPONSIBLE PARTY	DUE DATE	HOW WILL YOU KNOW WHEN IT IS DONE?
2.1 Construct a grid identifying CCYSFS needs and board members' assets in order to increase board members' participation. (parents, educators, law enforcement etc)	2.1 Executive committee	3-31-12	2.1 Report given to Board at April meeting.
2.2 Identify at least 8 potential Board members	2.2. Executive Committee	3-31-12	2.2 Report given to Board at April meeting

and set a solicitation plan in motion, involving face to face meetings existing Board members & ED.			
2.3 Conduct a talent survey of existing board members and identify retention needs.	2.3 Executive Committee	3-31-12	2.3 Report given to Board at April meeting
2.4 Engage board members in the committee system and other CCYSFS activities	2.4 Executive Committee	3-31-12	2.4 Report given to Board at April meeting
2.5 Assess training needs of Board members and plan 2 training sessions in 2012.	2.5 Executive Committee	3-31-12	2.5 Report given to Board at April meeting

Strategic Objective #3: To create and implement a marketing and communications plan by 6-30-12.

ACTION	RESPONSIBLE PARTY	DUE DATE	HOW WILL YOU KNOW WHEN IT IS DONE?
3.1 Assess current marketing process and results achieved	3.1 Marketing committee	6-30-12	3.1 Report given to Board at September meeting
3.2 Draft a 1 year marketing and communications plan	3.2 Marketing committee	6-30-12	3.2 Report given to Board at September meeting
3.3 Explore opportunities for corporate leadership partnerships with Mejeirs, Krogers, etc	3.3 Marketing committee	6-30-12	3.3 Report given to Board at September meeting

Strategic Objective #3: To create and implement a marketing and communications plan by 6-30-12.

ACTION	RESPONSIBLE PARTY	DUE DATE	HOW WILL YOU KNOW WHEN IT IS DONE?
3.4 Explore the potential for “meet & greet lunches” to introduce community to CC youth needs	3.4 Marketing Committee	6-30-12	3.4 Report given to Board at September meeting
3.5 Seek funding for scholarship and and plan a new “billboard campaign”.	3.5 Marketing committee	9-30-12	3.5 Report given to Board at September meeting
3.6 Establish partnerships with local high school journalism students (web technology & social media)	3.6 Marketing committee	9-30-12	3.6 Report given to Board at September meeting

Strategic planning participants included:

Conclusion

Affirming the vision and mission of CCYSFS, Inc. and setting the strategic direction for the next 2 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 ccadmin@ccysfs.org

Dorothy Hickerson, Residential
Director/Counselor ccysfs@ccysfs.org

Amy Schneidau, Assistant Director ccys@ccysfs.org

Board of Directors

Karen Balmer	Judd Penske
Carlene Bottorff	Perry Reisert
Pete Corrao	Marty Scott
Paula Lomax	Christy Spence
Racheal Lee	Doris Stone
Christy Lucas	Zach Taylor
Angela Marcum	Julie Wilson
Lisa Napier	Melissa Wilson
KenPierce	BrentWilliams

Ex-Officio, Judge Vicki Carmichael

Partners and Sponsors



Metro United Way

