



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

Annual Report
July 1, 2012 through June 30, 2013

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

Prepared By: Laura Fleming-Balmer, Executive Director
Presented: Annual Meeting: July 22, 2013

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BOARD OF DIRECTORS

Karen Balmer	Carlene Bottorff	Ben Ledbetter
Paula Lomax	Christy Lucas	Racheal Lee
Nathan Masingo	Tim McDonald	Susan Miller
Judd Penske	Ken Pierce	Perry Reisert
Mike Shaughnessy	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, 2012 through June 30, 2013

INCOME

<u>Category</u>	<u>Actual Income</u>	<u>Budget Income</u>
Annual Campaign	\$4,110.00	\$3,000.00
Brick	\$0.00	\$1,350.00
Centra Foundation	\$1,000.00	\$0.00
Community Foundation	\$2,000.00	\$0.00
Contributions, Safe Place	\$0.00	\$100.00
Contributions, Youth Shelter	\$5,770.30	\$4,000.00
Department of Child Services	\$0.00	\$1,000.00
Drug-Free	\$15,793.62	\$16,000.00
Fundraising Dinner	\$12,152.00	\$12,000.00
Fundraising Fair	\$5,266.01	\$6,000.00
Fundraising, Safe Place	\$977.94	\$500.00
General Mills	\$6,000.00	\$5,000.00
Gift Certificates	\$260.00	\$0.00
Horseshoe Foundation	\$4,500.00	\$2,800.00
Humana Health Rebate	\$595.31	\$0.00
ICJI JABG	\$15,500.00	\$24,000.00
ICJI Title II	\$6,000.00	\$0.00
Interest, Money Market	\$71.27	\$0.00
Interest, CD	\$490.41	\$0.00
Interest Income	\$0.01	\$120.00
IYSA/Safe Place	\$1,000.00	\$0.00
Memorials	\$50.00	\$0.00
Miscellaneous Income	\$103.06	\$0.00
Per Diem	\$249,412.09	\$219,788.40
PCA/New Hope	\$5,000.00	\$5,000.00
State, S.P.	\$10,500.00	\$10,500.00
State, YSB	\$38,205.00	\$38,500.00
United Way, Regular	\$11,118.30	\$15,000.00
USDA	\$8,624.24	\$10,000.00
Vectren	\$0.00	\$3,000.00
Youth Philanthropy	\$0.00	\$300.00
	<hr/>	<hr/>
	\$404,499.56	\$377,958.40

EXPENSES

<u>Programs</u>	<u>Actual Expenses</u>	<u>Budgeted Expenses</u>
Administrative	\$18,695.44	\$14,853.77
Fundraising	\$23,110.56	\$15,376.55
Other Programs	\$16,575.34	\$15,849.08
Residential	\$373,734.70	\$405,659.54
<u>Safe Place</u>	<u>\$31,005.67</u>	<u>\$30,042.68</u>
TOTAL EXPENSES	\$463,121.71	\$481,781.62

Total Actual Income:	\$404,499.56
Total Actual Expenses:	<u>\$463,121.71</u>
Income Exceeded Expenses by	-\$58,622.15

FINANCIAL**TOTAL RESERVES AS OF June 30, 2013:**

Account Receivables	\$62,695.92
Centra	\$83,557.37
Checking Account	\$36,755.53
Money Market Account	\$14,929.19
CDs at Community Bank	\$90,360.86
<u>Morgan Stanley</u>	<u>\$288,063.49</u>
TOTAL	\$576,362.36

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:
 Annual Campaign: This event was held in August and netted \$4,110.00
 Hope Square Brick Sales: This project raised \$0.00. It netted \$0.00.
 Celebrity Waiter Dinner: This event was held in December and netted \$12,152.00.
 Family Fun Festival: This event was held in May and netted \$5266.01.
 Safe Place Cookout: This event was held in June and netted \$ 977.94. *There was a carryover from the previous fiscal year of \$97.09. The event was held last fiscal year; however, the check came in during the 12-13 fiscal year.*
- C. The fiscal year ended with expenses exceeding income by \$58,622.15 . We had \$ 62,695.92 in receivables for per diem as of June 30.

GRANTS SUBMITTED

SOURCE	DATE SUBMITTED	AMOUNT REQUESTED	PROJECT	STATUS
Basic Center Grant	July 9, 2012	\$70,000	Residential Safe Place	Denied
United Way	August 15, 2012		Safe Place	Awarded \$14,650.54
CFSI	August 30, 2112	\$5000	Safe Place Residential	Awarded \$2,000
YSB	October 29, 2012	\$60,000	Counseling	Awarded \$40,547.00
State Safe Place	Contracts extended	\$10,500	Safe Place	Awarded \$10,500
DCS Community Based Services	Contracts extended	\$1000.00	Parent Ed	Awarded \$1000.00
ICJI Juvenile Accountability Block	January 25, 2013	\$14,000	Residential	Awarded \$12,000
Youth Philanthropy	February 8, 2013	\$500	Res-activities and art	Awarded \$500
Horseshoe Foundation	March 28, 2013	\$5000	Safe Place and Anger Mgmt.	Awarded \$5,000
Rotary Club of New Albany	March 22, 2013	\$1,000	Safe Place	Awarded \$1,000
Centra Credit Union	April 15, 2013	\$1,000	Independent Living	Awarded \$1000
Lois Lenski Covey Foundation	May 21, 2013	\$1,000	Residential Reading Program	Pending
Dollar General Literacy Foundation	May 23, 2013	\$2,500	Residential Reading Program	Pending
General Mills Foundation	June 14, 2013	\$7,000	Residential	Pending
Lowe's Foundation	June 26, 2013	\$5,000	Residential-Outdoor Repair	Pending
Floyd Co. ATOD	June 25, 2013	\$5,000	Safe Place & Family Ed	Pending
New Hope- Region 18 Prevention Grant	June 20, 2013	\$5,000	Family Ed	Pending

Total Number of Proposals Pending as of 6/30/13: 6; 35% (6 of 17)
Dollar Value of these Proposals: \$25,500

Total Number of Proposals Written this Fiscal Year: 17
Dollar Value of Proposals Written this Fiscal Year: \$208,150.54

Number of Approved Grants & Percentage: 10; 59% approved (10 of 17)
Dollar Value of Approved Grants: \$88197.50

Number of Denied Proposals & Percentage: 1; 6% denied (1 of 17)
Dollar Value of Denied Proposals: \$70,000.00

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

- **Cash** \$5,770.30

124 donors contributed 162 donations

Altrusa Club of Jeffersonville
Anderegg, Arthur & Edwina
Andres, Joseph
Balmer, Ginny
**Balmer, Karen
Balmer, Ray & Nancy
Balmer, Tony
Barnett, Sharron
Basham, Perry (8)
Bennett, Mr. & Mrs. Richard
Blankenship, Wallace & Thelma
Blau, Judge Cecile
**Bottorff, Carlene (3)
***Bottorff, Chris & Lisa (2)
Bowles, Opal & George
Bowles Mattress Company
**Carmichael, Judge Vicki (3)
Casey, Mr. & Mrs. Melvin
Catholic Community of Sacred Heart
Centra Credit Union
Charlestown Lion's Club
Cheney, Jake & Veronica
Christ Gospel Church
City of Jeffersonville

Clark Memorial Hospital (2)
Conlin, Veronica
Cox, Mike & Gina
Danner, Kathie
Dearing, Brage & Tara
Dick, Michael & Jennifer
Dulford Jr., Mr. & Mrs. Don
Dyer, Marcus & Nancy
Ehringer, Michael & Margaret (2)
Elder, Bruce & Donna
Ernst, Jennifer
The Estopinal Group (2)
First Presbyterian Church
First Savings Bank (2)
Fisher, Mariane & Stephan
First United Methodist Church/Wesleyan Circle
*Fleming-Balmer, Laura
Floyd, Chris & Karen
Graves, Gary & Kris
Graziana, Stephanie & Deborah
Grooms, Sen. Ron & Beverly
Haire, Travis & Cristie
Hartstern, John & Martha
***Hickerson, Dorothy (2)
Hoehn, Elmer
Hollis, Barbara (3)
Howard, Joanne & Ronald

Humana Foundation
 Jackson, Paul & Mary Ann
 Jeffersonville H.S. Student Acct.
 Jeffersonville Lion's Club (2)
 Jones, Alice
 JP Morgan Chase
 Keith, Connie
 Kirchner Dental LLC
 Kolb, Tom & Catherine Sutton
 ***Knight, Ray & Yvonne (2)
 Knights of Columbus, 1348 Auxiliary
 Kroskey, Joe
 Kruer, George Jr.
 Laff Zone Enterprises LLC
 Lane, Lucy
 Layman, Tammy
 **Ledbetter, Ben & Susan (3)
 Leister Jr., David & Susan
 Light, Amy & Bobby (3)
 **Lucas, Christy & H (2)
 Lucas, Tammy
 Mabe, Marion & Tonya
 ***The Marketing Company
 **McDonald, Tim & Cheryl
 McDonald's – Britiff Enterprises Inc.
 Med Venture Technologies
 Mefford, Chris & Julie
 ***Merillat, Dianne (3)
 Merk, Rae Maxine
 Miller, Charity
 **Miller, Susan (3)
 Mills, Biggs, Haire and Reisert (2)
 Mills, Charles
 Missi, Tim & Connie
 Montgemery, Jean (2)
 Moore, Amanda
 Morgan, Joseph & Darlene
 ***Moser, Gwen
 Myers, Richard & Laura (2)
 *Nelson, Ashley & Clint
 New Washington State Bank
 Norton and Associates
 ***Padgett, Martin & Lenora

Parkview M.S. Honor Society
 **Penske, Judd & Janet
 Pezzarossi, Leah
 Phillips, Jill & Thomas (2)
 Pierce, Kenneth & Cynthia (2)
 Prudential Parks & Weisert Realtors
 Quatman, Janet
 Quillet, Betty
 Regan, Janet & Dan
 Reisert, Jane
 REMC
 Robbins, JoAnn
 Rodden, Danny/Clark Co. Jail Commissary
 St. Augustine Catholic Parish
 Schleicher Inc., Alice J.
 ***Schneidau, Amy & Chris
 **Shaughnessy, Mike & Susan
 Shockey, Elizabeth (2)
 Smith, Amber & Jeremy
 Stewart, Steven & Candace
 **Stone, Doris
 Sullivan, Judy
 Voss Clark (2)
 Wallace, Joel
 Ware Inc.
 Wermuth, Kimberly
 Wilson, Kyle & Melissa (2)
 Woehrle, John
 York, Robert & Reda
 Your Community Bank

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

- **Memorials/Honorariums** \$50.00

Susan Fleming O'Neal Memorial
 ***Merillat, Dianne

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

- **In-Kind**

166 donors contributed 550 donations

Andres, Joe (2) (hygiene)
 Anonymous (3) (blankets, food)
 Anonymous (electric razor)
 *Ayers, Scott (stamps)
 Balmer, Ginny (food)
 **Balmer, Karen (4) (hygiene, school supplies)
 Balmer, Tony (clothing)
 ***Banine, Kassie (food)
 Banks, Teresa (food)
 Barber Academy (12) (haircuts)
 Barger, Katherine (6) (clothing, blankets)
 Basham, Perry (food)
 *Bell, Sara (basketballs)
 Beta Sigma Phi (food)
 Binggeli, Bobbie (food)
 Blank, Edward (comic books)
 Bliss House (2) (food)
 Bostock, Donna (hygiene)
 Buckhead's (9) (food)
 *Burton, Amber (food)
 ***Caldwell, Barry (bike)
 Casey, Melvin (towels, clothing)
 Center for Lay Ministries (2) (food)
 Chapman Funeral Home (food)
 Chillers (food)
 Clark County Auto Auction (food)
 Clark County Democrats (2) (food)
 Clark County REMC (2) (hats, scarves, gloves, food)
 Clark County Special Olympics (food)
 Clark County Youth Coalition (food)
 Community Christian Church (8) (cards, books, hygiene)
 Contratto, Tom (clothing)
 Coons, Debbie (food)
 Cooper, Katie
 Copin, Michelle (clothing)
 Dearing, Brage (hygiene)
 Dollar General (clothing, decorations)
 Dupaquier, Kerry & Georgina (food)
 Eagles Club (2) (food)
 Elder Family (food)
 *Elrod, Roxanne (2) (garden plants, food)

Elston, Dawn (clothing)
 Ernst, Brian (clothing)
 Evergreen Center (food)
 Exit 0 Ministries (food)
 Famous Dave's (gift certificates)
 ***Faye, Sarah (6) (books, food, DVD, stuffed animals)
 First Baptist Church, New Albany (food)
 First Christian Church (7) (food)
 First Presbyterian Church (19) (clothing, food)
 Fleming, John (6) (food)
 *Fleming-Balmer, Laura (2) (book, prize drawing items)
 *Fouch, Kimberly (Wii game)
 Franklin Commons Neighborhood Association (2) (food)
 Gardner, John (gift bags)
 Gerald, Lee (4) (clothing)
 Gibson, Richard (toys)
 Grace Lutheran Church (Judy Seig) (stockings for Christmas)
 Grooms, Sen. Ron (food)
 Gutowski, Richard (food)
 Haven House (hygiene)
 Hinshall, Christina (clothing)
 Hoffman, Dr. Steve (balance board)
 Holmes, Nichole (food)
 Horner Novelty (crafts)
 Howard Steamboat Museum (2) (food)
 Hubbard, Eric (tv)
 Indiana Wesleyan Nursing Students ((2) food, clothing)
 *Jackson, Sarah (clothing)
 Jeff's Bakery (18) (food)
 Jeffersonville Eagles (food)
 Jeffersonville Fire Department (dunk tank water)
 Jeffersonville HS SADD (clothing)
 Jeffersonville Lion's Club (cleaning supplies, activity gift cards)
 Jeffersonville Parks Dept/Ed Zastawny (ice rink passes)
 Joe Huber Family Farm and Restaurant (food)
 Johnson, Liz (candy)
 Keith, Connie (5) (food)
 Kemelgor, Burce (food)

Kentucky Harvest (27) (food)
 Kestler, Helen (food)
 Knights of Columbus, Jeffersonville (4)
 (food, art supplies, gift cards for
 activities)
 Kolb, Tom (clothing)
 Kroskey, Joe (shirts)
 Lanum, Carol (cleaning supplies,
 hygiene, kitchen supplies)
 *Lawson, Dalevina (4) (food, kitchen
 supplies, plug covers)
 LifeSpan/Senior Games (2) (food)
 Lee, Jean (clothing)
 **Lomax, Paula (3) (food, games, paint
 supplies)
 Matthews, Maria (birthday cake)
 Merks, Rae (make up and bags)
 Meyer, David (clothing)
 **Miller, Susan (prize drawing items)
 Moore, Brian (socks/underwear)
 Morgan, Connie (food)
 Nappers, Donnie (clothing)
 *Nelson, Ashley (3) (hygiene)
 Neovia Logistics (food)
 Netherton, Mary (food)
 North, Rozella (2) (puzzles)
 Oak Park Baptist Church (food).
 O'Brien, Michael (food)
 O'Brien, Nancy (book)
 Open Door Youth Shelter (7) (food)
 Optimist Club of Jeffersonville (food)
 Overpeck, Linda (arts, clothing,
 bedding, duffle bag)
 Palmquist, Ms. (2) (food)
 Panera Bread (52) (food)
 Parkview MS (food, hygiene)
 Patterson, Mr. & Mrs. (13) (food, gift
 cards)
 **Penske, Judd (4) (shoes, food)
 Peterson, Lynette (food)
 Petty, Amy (2) (clothing, food, coffee
 pot)
 Pezzullo, Barry & Carolyn (2) (shoes,
 clothing, gift cards, games)
 Phelps, Roger (2) (tv, games,
 containers, cups)
 Proctor, Susan (school supplies)
 Ralston, Chris (legos)
 Reid, Shannon (food)
 REMC (food)
 Roberts, Sandra (hygiene, cups)
 *Rudd, Robyn (clothing, hygiene)
 St. Augustine Catholic Parish (18) (food,
 Halloween Party supplies)
 St. James (2) (food)
 St. Joe Hill Youth Ministry (food)
 St. Luke's UCC Loaves and Fishes Soup
 Kitchen (9) (food)
 St. Paul's Episcopal Church (food)
 *Salazar, Angela (3) (clothing, hygiene)
 Sav-A-Step (food)
 Schimpf's Candy (food)
 Schmidt, Emily (Christmas presents)
 ***Scott, Bill (2) (food, hygiene)
 Scott, LeAnn (6) (shoes, decorations)
 Scott, Rick (clothing)
 Shoe Sensation (7) (shoes, socks, chair
 covers, hygiene, food, cleaning
 supplies, clothing)
 Sierota, Kelsy (clothing)
 Slaughter, Aisha (food, gifts, hygiene)
 Sloane, Karen (hygiene)
 Snow, Laura (2) (clothing, food)
 Southeast Christian Church (3) (food)
 Spence, Donna (4) (clothing)
 Spencer, Jerry (clothing)
 Special Olympics (food)
 **Stone, Doris (3) (food)
 Stutzman, Shelly (board games)
 Sunnyside Master Gardeners (food)
 Thomas, Nancy (3) (clothing)
 Thornton's (106) (food)
 Thoroughbred Chorus (food)
 300 Spring (6) (food)
 Unique Management (food)
 United Methodist Church, Jeffersonville
 (art supplies, cleaning supplies, kitchen
 supplies)
 Vonderhaar, Janet (food)
 Vowels, Latisha (clothing)
 Walcott, Jacob (clothing)
 Walgreen's (Easter candy)
 Wall Street UMC (3) (Thanksgiving
 party, hygiene, sheets, food)
 Wallace, Lorrie (hygiene)
 Walters, Kristina (food)
 Walnut Street Church (food)
 Wendelen, Mary (hygiene)
 ***White, Carol (2) (games, sports
 equipment, socks/underwear)
 ***Wilson, Melissa (food)
 Winters, Salin (food)
 Woods, Brandy (clothing, hygiene)
 Xi Alpha Epsilon (2) (cleaning supplies,
 paper products)

Yoder, Sheryl (2) (clothing)

*** Former CCYS Board Member or Employee

* CCYS Staff

** CCYS Board Member

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 (3)	Youth Workers, part time (3)	
	Youth Workers, on-call (6)	
	Group Facilitator	
	Child Care Worker*	

As of June 30, 2013 we were at 95% employment. We had 20 of the positions filled. There was 1 unfilled position.

** We have held off on hiring a child care worker until a Floyd County location is secured for Family Education as there is not room in the Shelter at this time.*

The 2012 Employee of the Year was Teisa Kuechler, Youth Worker, full-time, first shift.

Other Personnel Information:

There were 11 new hires, 2 promotions, 6 resignations, 1 voluntary demotions, and 6 terminations this fiscal year.

- New Hires: 6 filling vacant positions
- Resignation reasons: 6 taking new positions
- Termination Reasons: 6 breaking Shelter policies

VOLUNTEERS

Forty four volunteers contributed a total of 338.50 hours this year. Those individuals giving of their time and talents this year to help our young people are listed below.

<u>Name</u>	<u>Type of Work</u>	<u>Hours</u>
Tony Balmer	Office Work; Fundraiser; Fun Fest	15 hours
Chris Schneidau	Computer	2 hours
Paula Lomax	Art projects & Education; Fun Fest	10 hours
Kerri Cokeley	Fundraiser	3 hours
Perry Reisert	Fundraiser	3 hours
Bob Bottorff	Fundraiser; Fun Fest	4 hours
Ken Pierce	Fundraiser; Fun Fest	4 hours
Doris Stone	Fundraiser	3 hours
Kyle Wilson	Fundraiser	3 hours
Julie Straight	Fundraiser	3 hours
Susan Miller	Fundraiser	3 hours
Jeff Sierota	Fundraiser; Fun Fest; MUW	10 hours
Connie Keith	Fundraiser	3 hours
Vicki Carmichael	Fundraiser	3 hours
Vicki Conlin	Fundraiser	3 hours
Kathie Danner	Fundraiser	3 hours
Julie Wilson	Fundraiser; Fun Fest	7 hours
Karen Balmer	Fundraiser	3 hours
Dorothy Hickerson	Fundraiser; Fun Fest	7 hours
Sam Jones/ Health Dept.	Presentation	2 hour
Lori Droege	Presentation	8 hours
Shoe Sensation	Residential Repair x8 Fun Festival	20 hours 45 hours
Rock Creek Comm. Acad. (x22)	Residential Repair/Garden	66 hours
Annie Reiss	Smoking Cessation	3 hour
Melissa Wilson	Fun Festival	2 hours
Cherissa Calhoun	Fun Festival	1 hour
Judd Penske	Fun Festival; Cookout	10 hours
Ben Ledbetter	Fun Festival	1.5 hours
Clint Nelson	Fun Festival	8 hours
Eric Hubbard	Fun Festival	1 hour
Julio Anthony	Fun Festival	1 hour
Phillip Rivera	Fun Festival	1.5 hours
Julie Schubert	Fun Festival	1 hour
Carlene Bottorff	Fun Festival	1.5 hours
Brad Hipsher	Fun Festival	4 hours
NWHS (x10)	Fun Festival	30 hours

Paul Jackson	Fun Festival	8 hours
Mike Shaughnessy	Fun Festival	2 hours
Stacie Thompson	Safe Place Cookout	4 hours
Edward Rusk	Residential/Shelf Building	2 hours
James Embry	Residential/Shelf Building	2 hours
Don Workman	Residential/Shelf Building	2 hours
Allen Strudoff	Residential/Shelf Building	2 hours
Anna Cann	Residential/Food Organization	2 hours
Janice Embry	Residential/Food Organization	2 hours
Katie Embry	Residential/Food Organization	2 hours
Lynne Druck	Residential/Food Organization	2 hours
Janie Inman	MUW Volunteer Day of Action	5 hours
Janice Vermillion	MUW Volunteer Day of Action	5 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 *50% (57 of 114)* residents at one week following release, and *57% (60 of 106)* 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% (22 of 22)** 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 186 participants in this program, which is a decrease over last fiscal year. Incentive certificates were given to *100% (4 of 4)* of the names drawn, when they participated in the drug screen that came back negative. Our new Youth Work Supervisor has integrated new topics and updated methods for delivering the program to our residents.

C. FAMILY EDUCATION AND SUPPORT

This program is in its 17th year of operation in Clark County and 16th year of operation in Floyd County. The program is run by the Family Education Instructor. This fiscal year 186 participants were served in the family education program. This is a decrease in participation from last fiscal year. Early in the fiscal year we lost our Floyd County

location. We are searching for a new location that is able to accommodate the hours the class is offered.

D. RESIDENTIAL

Listed below are statistics for our Residential Program for the 2012/13 year.

We had a total of 177 youth admitted this year. The referral sources were as follows:

Referral Sources:	
Probation	72%
DCS	10%
Out of County	7%
RHY	10%
Parental	1 %

The average age of the youth admitted was 15 years and the average length of stay was 8.0 days.

Our capacity percentage for the year was 59%. This means we had an average daily population of 5.9 youth per day.

We had 165 youth released from the residential program this year. They were released to:

Returned to parents/guardians	75%
Placed in Foster Care	12%
Removed by Police	3%
Secure	0%
AWOL	1%
Detained from court	3%
Detained from school	1%
Mental Health Institution	1%
Residential	4%

Our recidivism rate for the residential program was as follows:

Second placement	41 youth
Third placement	19 youth
Fourth placement	11 youth
Fifth+ placement	10 youth

We had a decrease in residential referrals this year of 1. The length of stay increased by .1 days. We had 11 residents admitted into the long term care program (20+ days); this is due in part to the change the long-term definition changing to 20+ days. 6 residents were granted a short-term extension. We had a decrease in number of referrals from Probation, and an increased number from the Department of Child services. We

increased on our Out of County population to 7%, from 4% the previous year. A majority of those placements were from Floyd County. The recidivism rate for second and third time placements remained high this year. We believe this is due to the 20 day stay limit. With the changed limit we are unable to fully extend our services and assist the youth as needed.

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 30. This is a slight increase over last year. The Safe Place Coordinator spoke to 6529 youth and 554 adults in Clark and Floyd counties regarding how to access the Safe Place Program. We currently maintain and evaluate 83 Safe Place sites in Clark and Floyd counties. The Coordinator did less school presentations for youth, but increased the number of community presentations to adults.

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

SAFE PLACE STATISTICS

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

2008-09	24
2009-10	34
2010-11	45
2011-12	27
2012-13	30

F. ANGER MANAGEMENT

Anger Management for Teens is facilitated by a part-time employee. The class is six weeks in length. Twenty participants completed 128 individual sessions. 69% (20 of 29) participants graduated from the course. This is the fifth year this program was offered. There was a significant decrease in the number of participants in this program from last year due to the decrease in court ordered referrals. A greater number of youth are receiving in-home services from outside agencies. Those in-home services could include Anger Management.

G. SHOPLIFTING PREVENTION

Shoplifting Prevention is facilitated by a part-time employee. The class is three weeks in length. Eleven participants completed 36 individual sessions. 73% (11 of 15) participants graduated from the course. This is the fifth year this program was offered. There was a significant decrease in the number of participants in this program from last year due to the decrease in court ordered referrals.

INSPECTIONS & LICENSING

- State Fire Marshall (October 2012) – several areas to correct were noted. We were in the midst of having our fire box replaced. All have been corrected.
- DCS Licensing Review (March 5, 2013) – No Non-Compliances were noted.
- State Board of Health Review (April 24, 2013) – Received 100% with no corrective actions needed.

CAPITAL PROJECTS

- The following new large purchases were made this fiscal year:
 - Purchased new dryer and dishwasher
 - Repaired roof leak
 - Purchased new office equipment (1 desktop, 1 laptop, & 1 printer)

OTHER ITEMS

- 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.

**Financial Statements
and Supplementary Information**

Year Ended June 30, 2013

Clark County Youth Shelter and Family Services, Inc.

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June 30, 2013

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Independent Auditor's Report

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

We have audited the accompanying financial statements of Clark County Youth Shelter and Family Services, Inc. (a nonprofit organization), which comprise the statement of financial position as of June 30, 2013, and the related statements of activities and cash flows for the year then ended, and the related notes to the financial statements.

Management's Responsibility for the Financial Statements

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

Auditor's Responsibility

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

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

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

Opinion

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of Clark County Youth Shelter and Family Services, Inc. as of June 30, 2013, and the changes in its net assets and its cash flows for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Independent Auditor's Report (Continued)

Other Matter

Our audit was conducted for the purpose of forming an opinion on the financial statements as a whole. The Schedule of 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.



Jeffersonville, Indiana

October 25, 2013

Clark County Youth Shelter and Family Services, Inc.
Statement of Financial Position
June 30, 2013

Assets

Current Assets

Cash	\$ 53,061
Investment securities	286,713
Accounts receivable	63,800
Other assets	<u>6,708</u>

Total Current Assets 410,282

Certificates of deposit	177,093
Property and equipment, net	<u>209,912</u>

Total Non Current Assets 387,005

Total Assets \$ 797,287

Liabilities and Net Assets

Current Liabilities

Accounts payable	\$ 2,050
Accrued salaries	12,441
Accrued sick and vacation payable	9,064
Payroll taxes payable	<u>4,739</u>

Total Current Liabilities 28,294

Net Assets

Unrestricted	<u>768,993</u>
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Total Liabilities and Net Assets \$ 797,287

See accompanying notes.

Clark County Youth Shelter and Family Services, Inc.
Statement of Activities
Year Ended June 30, 2013

Revenues and Other Support	
Indiana Department of Child Services	\$ 280,292
State grants	38,205
Other contributions	80,400
Safe Place	11,500
Drug Free	15,794
U.S.D.A.	8,624
Unrealized gain on investments, net	34,747
Interest and dividend income	<u>5,504</u>
 Total Revenues and Other Support	 <u>475,066</u>
Expenses	
Program services	461,980
General and administrative	13,592
Fundraising	<u>17,090</u>
 Total Expenses	 <u>492,662</u>
 Changes in Net Assets	 (17,596)
Net Assets	
Beginning of Year	<u>786,589</u>
 End of Year	 <u><u>\$ 768,993</u></u>

See accompanying notes.

Clark County Youth Shelter and Family Services, Inc.
Statement of Cash Flows
Year Ended June 30, 2013

Operating Activities	
Change in Net Assets	\$ (17,596)
Adjustments to reconcile change in net assets to net cash used by operating activities:	
Depreciation	26,420
Unrealized gain on investments, net	(34,747)
(Increase) decrease in:	
Accounts receivable	(30,880)
Other assets	(158)
Increase (decrease) in:	
Accounts payable	837
Accrued salaries	523
Accrued sick and vacation payable	539
Payroll taxes payable	<u>2,144</u>
Net Cash Used by Operating Activities	<u>(52,918)</u>
Investing Activities	
Purchase of investments, including reinvested earnings	(3,426)
Purchase of certificates of deposit, net	<u>(1,675)</u>
Net Cash Used by Investing Activities	<u>(5,101)</u>
Decrease in Cash	(58,019)
Cash	
Beginning of Year	<u>111,080</u>
End of Year	<u>\$ 53,061</u>

See accompanying notes.

Clark County Youth Shelter and Family Services, Inc.
Notes to Financial Statements
June 30, 2013

Note A - Nature of Organization and Operations

Clark County Youth Shelter and Family Services, Inc. (the "Agency") is a nonprofit organization serving the southern Indiana area. The Agency was formed to establish and operate a shelter facility for the care of children 11 to 18 years of age.

Note B - Summary of Significant Accounting Policies

1. Basis of Accounting: The financial statements have been prepared on the accrual basis in accordance with accounting principles generally accepted in the United States of America ("GAAP"), as established by the Financial Accounting Standards Board ("FASB") Accounting Standards Codification ("ASC").
2. 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.
3. Cash Equivalents: For purposes of the statement of cash flows, all short-term investments with an original maturity of three months or less at the date of purchase are considered to be cash equivalents. There were no cash equivalents at June 30, 2013.
4. 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.
5. 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, 2013.
6. Income Tax Status: 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.

Management recognizes uncertain income tax positions using the "more-likely-than-not" approach as defined in the ASC. No liability for uncertain income tax positions has been recorded in the accompanying financial statements. The Agency's 2009 – 2012 tax years remain open and subject to examination.

7. 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.
8. 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 through the Indiana Department of Child Services for services provided to children who are residents of the counties.

Clark County Youth Shelter and Family Services, Inc.
 Notes to Financial Statements (Continued)
 June 30, 2013

Note B - Summary of Significant Accounting Policies (Continued)

8. Revenue Recognition (Continued): 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.

9. Advertising: Advertising costs are not significant and are expensed when incurred.

10. Subsequent Events: Subsequent events for the Agency have been considered through the date of the Independent Auditor's Report, which represents the date that the financial statements were available to be issued.

Note C - 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, 2013. Cash held with the investment broker totaled \$1,351 at June 30, 2013 and is not insured.

Note D - Certificates of Deposit

The following summarizes the certificates of deposit at June 30, 2013:

<u>Institution</u>	<u>Maturity Date</u>	<u>Current Rate</u>	<u>Balance 06/30/13</u>
Centra Credit Union	August 2014	1.00%	\$ 83,740
Your Community Bank	August 2014	0.42%	93,353
			<u>\$ 177,093</u>

Clark County Youth Shelter and Family Services, Inc.
Notes to Financial Statements (Continued)
June 30, 2013

Note E - Investment Securities

Investments are stated at fair market value and are summarized at June 30, 2013 as follows:

	<u>Cost</u>	<u>Fair Value</u>
Index Funds	\$ 26,733	\$ 26,583
Mutual Funds	<u>157,338</u>	<u>260,130</u>
	<u>\$ 184,071</u>	<u>\$ 286,713</u>

The following schedule summarizes the investment return for the year ended June 30, 2013:

Interest and dividend income	\$ 5,504
Unrealized gain on investments, net	<u>34,747</u>
	<u>\$ 40,251</u>

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

Note F - Accounts Receivable

Receivables at June 30, 2013 consisted of \$63,800 due from the Indiana Department of Child Services.

Note G - 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.
Notes to Financial Statements (Continued)
June 30, 2013

Note G - Fair Value Measurements (Continued)

Fair values of financial assets measured on a recurring basis at June 30, 2013 consisted of the following:

	<u>Fair Value</u>	<u>Level 1</u>	<u>Level 2</u>	<u>Level 3</u>
Investment securities	<u>\$ 286,713</u>	<u>\$ 286,713</u>	<u>\$ -</u>	<u>\$ -</u>

Note H - Property and Equipment

Property and equipment at June 30, 2013 consisted of the following:

Building	\$ 112,783
Building improvements	382,448
Furniture and equipment	70,408
Vehicles	<u>46,941</u>
Subtotal	612,580
Less: accumulated depreciation	<u>(402,668)</u>
Property and Equipment, Net	<u>\$ 209,912</u>

Depreciation expense for the year ended June 30, 2013 was \$26,420.

Note I - 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, 2013 was \$3,920 and is included in employee benefits in the Schedule of General and Administrative/Program Services Expenses.

Note J - Concentration of Risk

Approximately 60 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 K - 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.

Clark County Youth Shelter and Family Services, Inc.
Schedule of General and Administrative/Program Services Expenses
Year Ended June 30, 2013

	<u>Program Services</u>	<u>General and Administrative</u>	<u>Fundraising</u>	<u>Total</u>
Salaries and wages	\$ 294,711	\$ 8,552	\$ 14,099	\$ 317,362
Employee benefits	16,843	408	673	17,924
Payroll taxes	24,750	718	1,184	26,652
Professional fees	8,633	-	267	8,900
Supplies	4,192	1,397	-	5,589
Assistance to individuals	2,419	-	-	2,419
Telephone	4,776	1,592	-	6,368
Postage and printing	1,009	-	31	1,040
Occupancy	11,913	-	-	11,913
Maintenance	11,558	-	-	11,558
Travel	3,393	-	-	3,393
Depreciation	25,627	793	-	26,420
Food	5,828	-	-	5,828
Insurance	26,770	132	836	27,738
Training	4,932	-	-	4,932
Dues	5,470	-	-	5,470
Program materials	8,573	-	-	8,573
Miscellaneous	583	-	-	583
	<u>461,980</u>	<u>13,592</u>	<u>17,090</u>	<u>492,662</u>
Total	<u>\$ 461,980</u>	<u>\$ 13,592</u>	<u>\$ 17,090</u>	<u>\$ 492,662</u>

See independent auditor's report.

ATTACHMENT B
Outcome Measures Data

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% (233 of 233) of the audience in presentations could recall a minimum of one youth issue.

- Optimist Club 70
- K of C Ladies Auxiliary 8
- Ivy Tech 75
- Rotary Club of New Albany 80

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

Analysis: 100% (2 of 2) newsletters contained at least 1 article on youth issues.

- Fall: Safe Place re-branding
- Spring/Summer: Bullying

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
July 5, 2012	Little Free Library Blog	Article on Library
September 12, 2012	Courier Journal	Helping Hand Column
September 19, 2012	Courier Journal	Helping Hand Column
October 24, 2012	Courier Journal	Helping Hand Column
November 10-11, 2012	The News and Tribune	CFSI Grant Award Article
November 14, 2012	Courier Journal	Helping Hand Column
November 14, 2012	Charlestown Leader	Celebrity Waiter Dinner article
December 26, 2012	Courier Journal	Helping Hand Column
January 9, 2013	Courier Journal	Helping Hand Column
March 2013	The New and Tribune	Lion's Club Donation Pic
March 2013	CFSI Annual Report	Grant Award
April 27-28, 2013	The News and Tribune	Pic from Rock Creek Project
May 8, 2013	The Leader	Shoe Sensation Chair Project
May 15, 2013	The Leader	Fun Fair
May 17, 2013	The News and Tribune	Fun Fair
May 22, 2013	The Leader	New Washington Bank donation Pic
June 1-2, 2013	The News and Tribune	Pic of Shoe Sensation Donation
June 17, 2013	The News And Tribune	Safe Place Cookout Article
June 21, 2013	The News and Tribune	Pic of Safe Place Cookout

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

Analysis: 100% (2 of 2) newsletters highlighted at least one agency program.

C. FAMILY EDUCATION AND SUPPORT

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

Analysis: 100% (186 of 186) participants reported an increase in knowledge.

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

Analysis: 99% (105 of 106) participants had a decreased feeling of isolation and frustration after five weeks of participation.

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

Analysis: 100% (106 of 106) participants had an increased feeling empowerment after five weeks of participation.

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

Analysis: 100% (106 of 106) participants had an increased positive family functioning after five weeks of participation.

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

Analysis: 87% (47 of 54) of participants had an increased knowledge of how to identify and access community resources by a minimum of four resources.

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

Analysis: 100% (186 of 186) of participants can identify three effective responses to inappropriate behavior.

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

Analysis: 99% (185 of 186) of participants reported using more than one form of discipline.

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

Analysis: 96% (23 of 24) of non-custodial fathers reported an increase in the number of visitations that ended on a positive note.

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

Analysis: 89% (51 of 57) of male participants can identify three effective responses to inappropriate behavior.

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

Analysis: 79% (46 of 58) of male participants reported using more than one form of discipline.

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

Analysis: 97% (56 of 58) participants reported an increase in knowledge.

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

Analysis: 98% (45 of 46) participants had a decreased feeling of isolation and frustration after five weeks of participation.

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

Analysis: 92% (44 of 48) participants had an increased feeling empowerment after five weeks of participation.

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

Analysis: 88% (51 of 58) of participants had an increase of involvement with their children.

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

Analysis: 85% (136 of 160) 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: % (of) 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: % (of) of caseworkers who submitted a valid referral received required reports.

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

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

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

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

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

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

D. SAFE PLACE

1a. Outcome Target: Safe Place presentations will be made to 2,500 youth in Clark County and 1,000 in Floyd County during the fiscal year and of that number, at least 95% will recognize the Safe Place sign and can recall how to access the program.

Analysis: 14 presentation(s) were made to 4617 youth in Clark County and 8 presentation(s) were made to 1912 youth in Floyd County. 100% (6529 of 6529) 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	Clarksville Aquatic Center 128 REMC 36	Floyd County 4-H Fair, 175
August		
September	River Valley MS 300 New Washington MS 80 New Washington MS 64 Henryville HS 92	Open Door YS 12
October	Parkview MS 284 Grassroots Walk 26 Jeffersonville Downtown Halloween 3000	Lights on After School 500
November	Charlestown MS 186	Highland Hills MS 800 Scribner MS 415
December		Open Door YS 10
January		
February	Henryville Elem 90 Borden MS & HS 100	

	Clarksville MS 111	
March		Hazelwood MS 5 th Grade- 227 & 6 th grade- 244
April	Rock Creek Community Academy 19	S Ellen Jones Elementary 83
June	Boys and Girls Club 120	

1b. Outcome Target: Safe Place presentation will be made to at least 10 organizations, schools, clubs, churches, and other groups in Clark County and in Floyd County during the year and 95% of the audience can recognize the Safe Place sign and recall how youth can access the program.

Analysis: 17 presentation(s) were made to 405 adults in Clark County and 10 presentation(s) were made to 149 adults in Floyd County. 100% (554 of 554) 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	Clarksville Aquatic Center 12 REMC 17	Floyd County 4-H Fair, 64
August		
September	River Valley 15 New Washington 6 Henryville 4	Open Door 6
October	Grassroots Walk 40 Parkview MS 11	Lights on Afterschool 25
November	Charlestown MS 8	Highland Hills 15 Scribner MS 11
December	MUW 30 St. Catherine Regional Hospital 15	Open Door 5
January		
February	Henryville Elem 5 Borden Elem 8 Clarksville MS 6 Site Trainings 223	Site trainings 2
March		Hazelwood MS 21
April	Fulton Terrace 1 Jeffersonville Housing 8 Rock Creek Community Academy 4	S Ellen Jones Elementary 62 YMCA New Albany 15
June	Boys and Girls Club of Jeff 5	

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: 30 youth have utilized the program. 100% (30 of 30) youth have received crisis intervention and/or referral services.

2b. Outcome Target: 100% of youth and families that access the Clark/Floyd Safe Place program, who are not admitted into residential care, and who have a telephone, will receive a follow-up phone call within two hours, one week, one month, and three months of their release from the Safe Place program, with 80% participating.

Analysis: 93% (27 of 30) youth received a 2-hour follow-up call.

(27 of 30) calls attempted, (26 of 30) calls completed. Those not completed a result of the following: One youth was arrested for warrant, no answer on phone.

Analysis: 92% (24 of 26) youth received a 1-week follow-up call.

(24 of 25) calls attempted, (24 of 25) calls completed. Those not completed a result of the following:

Analysis: 91% (20 of 22) youth received a 1-month follow-up call.

(20 of 22) calls attempted, (20 of 22) calls completed.

Analysis: 100% (25 of 25) youth received a 3-month follow-up call

(25 of 25) calls attempted, (25 of 25) calls completed.

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

Analysis: 100 % (2 of 2) of new Floyd County business sites were trained.

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

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

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

Business Sites

Month	Clark Co. Site	Floyd Co. Site
April 2013		YMCA New Albany
May 2013		Georgetown Police Dept.

Volunteers

Month	Name

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

Analysis: 29% (2 of 7) of Clark County volunteers have been retrained.

25% (1 of 4) 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 28 sites in Floyd.

Analysis: 5% (3 of 54) of existing Clark County sites have been retrained.

54% (15 of 28) 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: 93% (50 of 54) sites have evaluated in Clark County. 100% (29 of 29) 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% (54 of 54) sites evaluation in first half of fiscal year and 100% (29of29) sites evaluation in second half of fiscal year. 0 businesses were removed as Safe Place sites for employing a sexual offender.

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

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

6. Other Safe Place Information:

- Youth requesting assistance via telephone (this month) 0
- Youth requesting assistance via telephone (since inception) 125
- Youth utilizing Safe Place (1987 – 2013) 684

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: 98% (125 of 128) 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: 69% (20 of 29) participants completed the course and graduated.

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

Dropped out:

Attendance: 8

Behavior: 1

3. Referral Sources:

Superior Court #1 - 24

Department of Child Services -

Parent/Guardian - 2

Self -

School - 1

Counselor -

Attorney -
CCYS - 2
Other Social Service Agency - 4 (Lifespring)
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: 97% (35 of 36) 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: 73% (11 of 15) participants completed the course and graduated.

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

Dropped out: 4

Attendance:

3. Referral Sources:

Superior Court #1 - 12
Department of Child Services -
Parent/Guardian - 2
Self -
School -
Counselor -
Attorney -
Other Social Service Agency – 1
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 100% (102 of 102) of past residents at 1 week and 100% (97 of 97) at 1 month. Follow-up interviews were completed with 50% (52 of 102) of residents at 1 week and 57% (56 of 97) of residents at 1 month.

Phone disconnected: 6

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% (20 of 20) 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: 96% (178 of 186) 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: 97% (48 of 49) reported a continued desire to remain drug-free.

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

Analysis: 100% (4 of 4) 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% (4 of 4) drug screens were clean.

C.1. RESIDENTIAL CARE, Case Management

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

Analysis: 69% (123 of 177) 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: 90% (160 of 177) 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: 90% (194 of 214) 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% (205 of 214) 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% (175 of 175) 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% (165 of 165) 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% (165 of 165) 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% (184 of 184) 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% (184 of 184) of youth are solicited for suggestions for program improvement.

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

Analysis: 0% (0 of 107) of youth received 3 hours of training each week.

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

Analysis: 0% (0 of 107) participants had in an increase in knowledge after each session.

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: 88% (156 of 177) 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: 31% (35 of 112) 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% (113 of 113) 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: 19% (29 of 148) of the families met with the Residential Director on at least one occasion.

families refused session, residents were in the facility 48 hours or less, parent did not show for session, parents could not be reached.

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% (177 of 177) 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: 83% (155 of 186) 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% (177 of 177) 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% (219 of 219) of youth in residential care were provided with shelter, food, clothing (by the agency if needed), daily supervision, and were safe.

3. Outcome Target: 90% of youth in residential care will actively participate in daily recreational and educational activities.

Analysis: 99% (264 of 265) of the youth residing in the Shelter participated in recreational activities, for a total of 74 outings.

Recreational activities: 59

Volunteer/service activities: 15

Educational:

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: 99% (152 of 153) of youth returning from court, and 87% (121 of 139) parents/guardians returning from court completed evaluations.

Avg. resident score was 6.2. Avg. parent score was 6.5.

5. Residential Care Statistics (July-June)

Capacity Percentage	59%	Average Age	15
Population at Beginning of Month	4	Average Length of Stay	8.0
Population at End of Month	4	Average Daily Population	5.9
Residing Over 60 Days (YTD)	4		
Short Term Extensions (YTD)	6		
Long Term Placements (YTD)	7		
Waivers (YTD)	1		
Referral Sources:		Disposition:	
Probation	72%	Returned to parents/guardians	75%
DCS	10%	Placed in Foster Care	12%
Out of County	7%	Removed by Police	3%
RHY	10%	Secure	0%
Parental	1%	AWOL	1%
		Detained from court	3%
		Detained from school	1%

		Mental Health Institution	1%
		Residential	4%
Recidivism (YTD):			
Second placement	41		
Third placement	19		
Fourth placement	11		
Fifth+ placement	10		

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% (68 of 68) 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% (9 of 9) 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: 96% (80 of 83) 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% (5 of 5) 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: 33% (4 of 12) of contacts have been made.

October: Ed Clere

October: Ron Grooms

October: Steve Stemler

February: Mayor Moore

ATTACHMENT C
Monthly Population

ATTACHMENT - C
MONTHLY POPULATION

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

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

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

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

ATTACHMENT D
Referral Sources

ATTACHMENT – D
REFERRAL SOURCES

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

* 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
12/13	15	8.0	5.9

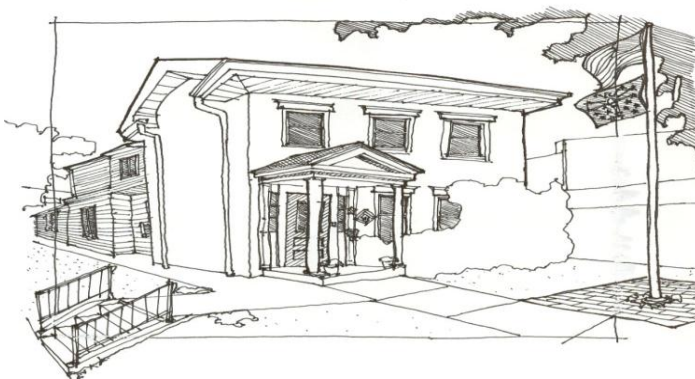
ATTACHMENT F
At Capacity Survey

ATTACHMENT – F
AT CAPACITY SURVEY

Years	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Totals
89/90	1	5	5	4	3	12	0	1	0	0	0	0	31
90/91	3	4	1	0	2	4	2	0	1	0	1	0	18
91/92	0	0	1	0	0	0	0	0	0	0	0	0	1
92/93	0	0	3	0	2	1	1	1	2	0	0	0	10
93/94	2	0	1	0	0	0	0	1	0	1	0	0	5
94/95	0	0	0	5	0	0	1	0	0	0	0	1	7
95/96	6	5	1	3	1	0	1	0	0	0	0	0	17
96/97	3	0	0	0	3	0	0	1	0	0	0	0	7
97/98	1	0	0	0	0	0	0	0	0	0	0	0	1
98/99	0	0	0	0	0	0	0	0	0	0	*	*	0
99/00	0	0	0	0	0	0	0	0	0	0	0	0	0
00/01	0	0	0	0	0	0	0	0	0	0	0	0	0
01/02	0	0	0	0	0	0	0	0	2	0	0	0	0
02/03	2	1	0	0	0	0	0	0	0	0	0	0	3
03/04	0	0	0	0	0	0	0	1	0	0	0	0	1
04/05	0	0	0	0	0	0	0	0	0	0	0	0	0
05/06	0	0	0	0	0	0	0	0	0	0	0	0	0
06/07	0	0	0	6	1	0	0	0	1	0	0	0	8
07/08	3	0	1	0	0	0	1	1	0	0	0	4	10
08/09	0	4	1	0	0	0	0	0	0	0	0	0	5
09/10	0	0	0	0	0	0	0	0	0	0	0	0	0
10/11	0	0	0	0	0	0	0	0	3	0	0	0	3
11/12	0	0	0	1	0	0	0	0	0	0	0	0	1
12/13	0	0	0	0	0	0	0	0	0	0	0	1	1

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

ATTACHMENT G
Strategic Plan



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**

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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.**

Significant issues to be addressed

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.

MAJOR OBJECTIVES-2012-2014

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>
<p>1.5 Involve ___ additional Board members in planning development and/or fundraising activities.</p>	<p>1.5 Fundraising committee</p>	<p>1-30-12</p>	<p>1.5 Fundraising Plan completed and approved by Board.</p>

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?
<p>2.1 Construct a grid identifying CCYSFS needs and board members' assets in order to increase board members' participation. (parents, educators, law enforcement etc)</p>	<p>2.1 Executive committee</p>	<p>3-31-12</p>	<p>2.1 Report given to Board at April meeting</p>
<p>2.2 Identify at least 8 potential Board members and set a solicitation plan in motion, involving face to face meetings existing Board members & ED.</p>	<p>2.2. Executive Committee</p>	<p>3-31-12</p>	<p>2.2 Report given to Board at April meeting</p>
<p>2.3 Conduct a talent survey of existing board members and identify retention needs.</p>	<p>2.3 Executive Committee</p>	<p>3-31-12</p>	<p>2.3 Report given to Board at April meeting</p>
<p>2.4 Engage board members in the committee system and other CCYSFS activities</p>	<p>2.4 Executive Committee</p>	<p>3-31-12</p>	<p>2.4 Report given to Board at April meeting</p>
<p>2.5 Assess training needs of Board members and plan 2 training sessions in 2012.</p>	<p>2.5 Executive Committee</p>	<p>3-31-12</p>	<p>2.5 Report given to Board at April meeting</p>

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
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.

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