



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

Annual Report  
July 1, 2021 through June 30, 2022

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

**Prepared By: Laura Fleming-Balmer, Executive Director/CEO and  
Ashley Braswell, Assistant Director**

**Presented: Annual Meeting: July 25, 2022**

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**BOARD OF DIRECTORS**

Tassie Deppert	Leanne Dueffert	Logan Emmitt
Jennifer King	Michael Kirchner	Ben Ledbetter
Christy Lucas	Rhea Miller	Judd Penske
Jeff Sierota	Doug Tate	Tammi Alvey Thomas
Johnna Webb	Melissa Wilson	Judge Vicki Carmichael (Ex-Officio)

**COMMITTEES**

**Executive Committee**

Melissa Wilson	Past President
Jeff Sierota	President
Tassie Deppert	Vice President
Ben Ledbetter	Secretary
Christy Lucas	Treasurer

**Standing Committees**

**Finance Committee**

Christy Lucas, Chair	Logan Emmitt
Michael Kirchner	Ben Ledbetter
Judd Penske	Perry Reisert
Leanne Dueffert	

**Accreditation**

Jeff Sierota, Chair  
Logan Emmitt

**Development & Fundraising**

Jeff Sierota	Taylor McAdams
Melissa Wilson	Johnna Webb
Doug Tate	Jeni King
Tassie Deppert	Tammi Thomas
Kat Bielefeld	Leigh Ann Carby
Jenna Brown	

**AGENCY AFFILIATION AND MEMBERSHIPS**

Clark County DCS Child Protection Team  
Clark County DCS Regional Council  
Clark County Youth Coalition  
Floyd Co. Alcohol, Tobacco & Other Drug Task Force  
Floyd Co. Step Ahead Council  
Homeless Coalition of Southern Indiana  
Human Trafficking Prevention Coalition  
IARCCA  
Indiana Youth Services Association  
Jeffersonville Rotary Club  
Juvenile Delinquency Alternative Initiative  
Leadership Southern Indiana  
Metro United Way of Clark County  
National Network of Runaway Youth  
National Safe Place Network  
Prevent Child Abuse, Clark/Floyd  
Step Ahead Floyd County  
Systems of Care – Clark & Floyd Counties

**BUDGET**

July 1, 2021 through June 30, 2022

**INCOME**

<b>Category</b>	<b>Budgeted Income</b>	<b>Actual Income</b>
Aftercare Per Diem	\$0	\$10,200.00
Amazon Smile	\$ 150.00	\$299.57
Annual Campaign	\$ 13,000.00	\$14,160.01
Bales Foundation	\$ 5,000.00	\$7,000.00
Benevity	\$ 440.00	\$55.00
Bricks	\$ 150.00	\$0.00
Caesars	\$ 4,000.00	\$5,000.00
CCYC	\$ 5,000.00	\$2,138.03
CF- Louisville	\$ 2,500.00	\$5,000.00
CFSI	\$ 3,000.00	\$0.00
Contribution SP	\$ 100.00	\$0.00
Contribution Bus/Org	\$ 12,000.00	\$22,037.11
Contribution Individ.	\$ 5,500.00	\$11,856.65
Cralle Foundation	\$ 5,000.00	\$5,000.00
Crusade	\$ 10,000.00	\$15,000.00
DCS Prevention	\$ 2,000.00	\$1,453.84
DCS CAPS	\$ 6,900.00	\$6,900.00
Floyd Co ATOD	\$ 2,200.00	\$2,500.00
Floyd Memorial	\$ 1,000.00	\$1,600.00
Fund SP	\$ 1,200.00	\$3,169.22
Fund Dinner	\$ 35,000.00	\$40,223.60
Gift Card Inc.	\$ 600.00	\$0.00
Interest MM	\$ 420.00	\$376.63
Jeffersonville Rotary	\$0.00	\$1,500.00
Kosair Charities	\$ 1,000.00	\$1,500.00
Kroger	\$ 280.00	\$669.70
Misc Income	\$0.00	\$1,978.00
Per Diem	\$ 757,506.40	\$737,416.29
Samtec Cares	\$ 6,000.00	\$0.00
State SP	\$ 7,174.32	\$14,993.80
State YSB	\$ 35,818.50	\$24,191.07
USDA	\$ 14,000.00	\$16,316.94
United Way	\$ 12,000.00	\$13,944.61
Youth Phil. Council	\$ 1,000.00	\$1,000.00
<b>TOTAL</b>	<b>\$949,939.22</b>	<b>\$967,434.07</b>

**FINANCIAL**

**TOTAL RESERVES AS OF June 30, 2022: \$1,391,748.34**

<b>Account Receivables</b>	\$214,916.25
<b>Checking Account (1<sup>st</sup> Savings)</b>	\$134,615.51
<b>Money Market Account (1<sup>st</sup> Savings)</b>	\$123,566.11
<b>Wells Fargo</b>	\$918,650.47
<b>TOTAL</b>	<b>\$1,391,748.34</b>

**FINANCIAL HIGHLIGHTS DURING THE YEAR**

- A. Monroe Shine completed our annual audit. There were no recommendations made for changes and no deficient areas were noted. *See Attachment A for a copy of the audit.*
  
- B. We held 13 fundraising events:
  - Annual Campaign: This event was held in July and netted \$12,678.94
  - Give Good for Louisville: This event was held in September and netted \$993.02
  - Celebrity Waiter Dinner: This event was held virtually in December and netted \$39,099.29
  - Eagle Scout Fundraiser: This event was held in March and netted \$1,260.00
  - Safe Place Cookout: This event was held in June and netted \$3,105.68
  - Kroger Rewards: This event was held year-round and netted \$669.70
  - Hope Square Brick Sales: This was a year-round project. It netted \$0.00
  - Amazon Smile: This event was held year-round and netted \$299.57
  - Gift Certificate Donations: This event is year-round and netted \$0.00
  - Benevity Community Impact Fund: This event is year-round and netted \$55.00
  - Helping Hands- Nans & Kraft Florist: This event is year round and netted \$0.00
  - Pay Pal Giving Fund: This event is year-round and netted \$1,090.00
  - Facebook Fundraisers: This event is year-round and netted \$3,025.11
  - Venmo: This event is year-round and netted \$0.00
  
- C. The fiscal year ended with expenses exceeding income by \$31,526.99. We had \$214,916.25 in receivables for per diem as of June 30.

**GRANTS SUBMITTED**

SOURCE	DATE SUBMITTED	AMOUNT REQUESTED	PROJECT	STATUS
Caesar's Foundation of Floyd County	08/20/2021	\$7309.88	Safe Place and Family Ed	Awarded-\$5000
IYSA	10/14/21	\$7500	Safe Place	Awarded-\$8139
Cralle Foundation	10/15/21	\$7000	Other Programs	Awarded \$5000
CFSI- 30 <sup>th</sup> Anniv. Grant	10/18/21	\$15,000	Residential	Denied
Floyd Memorial Foundation	10/30/21	\$1600	Residential- Medical	Awarded \$1600
Crusade for Children	12/28/2021	\$52567.43	Residential	Awarded \$12,000
CFSI Youth Philanthropy Council	1/14/22	\$1,000	Residential-Activities	Awarded \$1,000
Kosair Charities	2/3/22	\$2,500	Residential Activities	Awarded \$2,500
Rotary Club of Jeffersonville	2/16/22	\$1500	Safe Place	Awarded \$1500
Clark County Youth Coalition	2/25/22	\$4500	Safe Place & Other Programs	Pending
Community Foundation of Southern Indiana	3/9/22	\$3,000	Other Programs	Awarded \$3,000
Emergency Food & Shelter Program	3/21/22	\$3500	Residential- Food	Awarded \$3500
IYSA	4/7/22	\$7,000	Safe Place- Pilot	\$7,000
IYSA/FSSA	4/7/22	\$3,000	Safe Place Additional Outreach	\$3,000
Samtec Cares	4/19/22	\$7,185.09	Other Programs and Safe Place	Pending
Metro United Way	05/24/2022	\$12,682.78	Safe Place	Awarded
Floyd Co. ATOD	05/16/2022	\$2,000.00	Safe Place	Pending
DCS CAPS/Prevention	6/14/22	\$6,900	Safe Place	Awarded
Bales Foundation	6/15/22	\$7,000	Other	Pending
IYSA	6/30/22	\$944.46	Residential-Additional YSB Funds	Awarded

Total Number of Proposals Pending as of 6/30/22: 4; 20% (4 of 20)

Dollar Value of these Proposals: \$20,685.09

Total Number of Proposals Written this Fiscal Year: 20  
Dollar Value of Proposals Written this Fiscal Year: \$153,689.64

Number of Approved Grants & Percentage: 15; 75% approved (15 of 20)  
Dollar Value of Approved Grants: \$124,043.56

Number of Denied Proposals & Percentage: 1; 5% denied (1 of 20)  
Dollar Value of Denied Proposals: \$15,000.00

### **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

##### **1. Cash \$38,893.76**

173 donors contributed 215 donations

Abbott, Donald & Linda (2)	Carter, Elizabeth
Abell, Lyda	CCCC Women's Auxiliary
Adams, Kenny & Stacey	Christ Gospel Churches Int'l., Inc.
Akemon, Darlene	City of Jeffersonville
Alkman, Star Abrahamson	Clark County FOP Lodge #181
Allen, Kelly	Clark Co Jail Commissary Fund
Altrusa Club of Jeffersonville	Clipp-Rodriquez, Meredith (2)
America Commercial Barge Line	Coots, Dana & Sharon
America's Charities	Cox, Mike & Gina
Andres, Joe	Cunningham, Steve & Patricia
Anonymous (8)	Dattilo, Teri
Aristocrat Title (2)	Diversified Insurance Group (2)
ASB, LLC	Durham, Richard & Linda
Auto Insurance Express, LLC	Eagle's Rider's Group
Avery, Duard	Eastside Christian Church
Balmer, Ginny	Edwards, Christopher & Caroline
***Balmer, Steve & Karen (3)	Edwards, Marcus
***Barksdale, Candy & John	Ehringer, Margaret
Blanton & Pierce LLC Attorneys at Law (2)	***Elrod, Roxanne
Blau, Cecile	Eswine, Vern & Donna
*Boettcher, Tracy	Fifer Law Office
**Bottorff, Carlene	Finger, Richard
Bowles Mattress Company (2)	First Chicago Insurance Agency, Inc.
Bowman, Timothy & Nancy	First Christian Church Borden
*Braswell, Ashley	First Savings Bank
Burdin, Tyler & Jenna	First Presbyterian Church
Business Health Plus	First Presbyterian Church, Presbyterian Women
Carriage Ford	First United Methodist Church

Fleece, Pam & Steve  
Fleeman, Jack & Lori  
Fleming for District 71  
Fleming, Rita (2)  
\*Fleming-Balmer, Laura (2)  
Flow Business Systems  
Fraternal Order of Eagles 1527  
Fraternal Order of Police (2)  
Fust, Constance  
German American Bank  
Gregory, Anita  
Grooms, Ron  
Hafele, Lindy  
Hagan, Wanda  
Harland Clarke  
Healing Empowerment Linking People, Inc.  
Healthy James  
Heil Auction Service, LLC  
Hometown Networks  
Horvath, Bernard & Judith  
Hughes Group, Inc. (2)  
I Geauz LLC  
1 LSI  
Idemitsu  
Industrial Air Centers, Inc.  
Ingram, Anthony & Veronica  
Jeffersonville Lodge FOP  
Jeffersonville Urban Enterprise Association, Inc.  
Jim O'Neal Ford  
Johnston, Norma (2)  
Kehrer, Crystal & Devon  
Keith, James & Linda  
King, Jeni & Greg (2)  
Kirchner Dental  
Klemens, Richard & Virginia  
Knight, Yvonne & Ray  
Knights of Columbus 1348 (2)  
Knights of Columbus JFK Ladies Auxiliary 1341  
Knights of Columbus, Cardinal Ritter Council  
Kochert, Jennifer  
Kroskey, Joe  
Kruer, George  
Lawrence, Nicholas  
Lawson, James & Mary Beth  
Ledbetter, Ben & Susie  
Lewis, David & Renata  
Libs Paving Company, Inc.  
Local 558 Jeff Firefighters Union  
\*\*Lucas, Christy & H (2)  
Lyons, Deborah & Gerald  
Mabe, Marion & Tonya  
Mackison, Gary & Sharon  
M.C. Concrete Construction, Inc (2)  
McIntosh, Robert  
McIntyre, Lana  
McKee, Carolyn & James

Merillat, Dianne  
Missi, Tim & Connie  
Monroe Shine  
\*\*\*Moser, Gwen (2)  
New Washington State Bank (3)  
North, Rozella & Earl  
Nunn, Carolyn & William  
Old Miller's Trust  
Owen, Todd & Cynthia  
Padgett, Martin & Lenora (2)  
Penske, Judd & Janet  
Pfau, Norman III  
Pickett, Heather  
Pourteau, Mike & Anne (2)  
Prince Hall Grand Chapter, DES  
Quebbman, Steven & Kathy  
Rebekah Circle  
Reedy, Elizabeth & William  
Regan, Janet  
Reis, Glenn & Patricia  
ReMax First (3)  
REMC (2)  
Riddle, Jon & Karen  
Riot Fitness, LLP  
Sacred Heart  
Samtec  
St. John Paul II Catholic Church (4)  
St. Paul Episcopal Church  
\*\*\*Schneidau, Amy & Chris  
Sellersburg United Methodist Church  
Sellersburg United Methodist Women  
Shoe Sensation (2)  
Shrewsbury, William & Brenda  
Shockey Family  
Shoop, Daniel & Lisa (2)  
Sierota, Frederick & Peggy  
\*Slatterly, Robin  
Spray, Vicki & Richard (2)  
Stone, Patricia (2)  
\*\*\*Storz, Judy  
Stubblefield, Carol  
Sullivan, Judy (2)  
Summit Trucking LLC  
Thornton's LLC  
Tri Kappa Sorority, Jeffersonville  
Tyler's Lawn & Landscape, LLC (2)  
Upton Pry, Inc.  
Vissing, John & Michelle  
Vissing, Kevin  
Vollmer, Paige  
Voss Clark  
Voyles, Alexis  
Weas, Sharron  
Weber, Edward  
Wellstone Regional Hospital, LLC  
\*\*Wilson, Kyle & Melissa (2)

Wilson & Semones  
Wilson, JD & VL  
Winters, Celia (3)

Zierer, Mary Ann  
Zoeller Company

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

## 2. *Memorials/Honorariums/Bequests*

9 donors contributed 9 donations

In Honor of Kassandra Banine-Dattilo (by Star Abrahamson Alleman)\*  
In Honor of Steve Knight, MD (by Ray and Yvonne Knight)  
In Honor of Amy Schneidau's Birthday (by Joe Kroskey)\*\*\*  
In Memory of Rosemary Kruer (by George Kruer, Jr.)  
In Memory of Susan J. Miller (by Steve and Karen Balmer\*\*\*, Chris and Missy Balmer, Curtis and Amy Hale)  
In Memory of Kathryn Beazley Sleamaker (by Amy & Chris Schneidau)\*\*\*  
In Memory of Conrad F. Storz III (by Judith Storz)  
In Honor of Rachel Thibideau & Family (by Dory Harris)  
In Memory of Kyle Vissing (by Kevin Vissing)

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

## 3. *In-Kind*

228 donors contributed 376 donations

Aaron Family (clothing)	Braswell, Debbie (hygiene)
Abbott, Linda (6) (shoes, clothing, gifts, food, Easter bags)	Brewer, Casey (clothing, laundry supplies, pillows)
Adrienne's (food)	Brewingtons (2) (clothing, fidgets)
Akemon, Darlene (food, hygiene)	Bryant, Cindy (hygiene)
Alcove (2) (food)	Burke, Emily & Scott (6) (gifts, fidgets, legos, clothing, art supplies)
Amazon SDF8 (4) (clothing, electronics, shoes, kitchen supplies)	Burnette, Kate (2) (toys, clothing)
Anonymous (24) (art supplies, book, dish soap, basket of hygiene, food, chapstick, laundry supplies, Christmas gifts, gift cards)	Burton, Hugh (clothing, crafts)
ARC (balls)	Cagle Family (food)
Awesome Sports & Camps (food)	Carol (clothing)
Ball, Maurice (gifts)	Byrd, Sherry (2) (food)
Banine-Datillo, Kassandra (clothing, shoes)	Caple, Amanda (2) (batteries, art supplies, stuffed animals)
Barth, Rev. Karen (art supplies)	**Carmichael, Judge Vicki (food)
Basham, Zackery (art supplies)	Carrie (dish tabs)
Biddle, Mary (food)	***Catt, Amy (cake)
Boser, Megan (pillows)	Cavan, Lynn (food)
*Braswell, Ashley & Terry (11) (Halloween crafts, food, shoes, crafts, clothing, towels, storage boxes)	Center for Lay Ministries (food)
Braswell, Audrey (clothing)	Century Leasing & Ky Truck Sales (clothing)
	Chalfant, Marty & Karen Ellmers (2) (TV, freezer)
	Chapman, Jenna (food)
	Cheever, Sherry (kitchen supplies)
	Chevalier, Jamie (food)

Chick Fil A (food, coats)  
 Chrisman, Allen (canopy, food)  
 City of Charlestown (filled backpacks)  
 Clark Co Circuit Court #4 (food)  
 Clark Memorial Hospital ICU (gifts)  
 Clayton, Allison (make up)  
 Clint's Corvette Project (clothing, blankets)  
 Cotton, Amber (movies)  
 Courtney (kitchen supplies)  
 Croft, Leslie (stuffed animals)  
 Cross, Shannon (food)  
 Dailey, Ashley (2) (laundry supplies, clothing, washcloths)  
 Davis, Kay (2) (clothing, batteries, gifts)  
 Dawson, Carol (food)  
 Dethy, Glenn & Vanessa Braswell (gifts)  
 Dietz, Tiffany (kitchen supplies)  
 Dillard's (clothing)  
 Dixon, Amy (3) (food)  
 Dollar General (gifts)  
 Don, Mr. (food)  
 Dozal, Bridgette (3) (food)  
 Dubberly, Hillary (food)  
 Duke Energy (Easter eggs)  
 Durham, Linda (school supplies)  
 Edwards, Marcus (board games)  
 Elliott, Amanda (2) (laundry supplies)  
 Elliott, Jane (pillows)  
 \*\*\*Elrod, Roxanne (kitchenware)  
 Ernst, Chad & Tonya (shoes, food)  
 Extol Media (food)  
 FCC Jeff (food)  
 First Christian Church (2) (food)  
 First Presbyterian Church (4) (towels, household supplies, laundry supplies, food)  
 Fleming, Lisa (3) (books, food, cleaning supplies, auction items)  
 \*Fleming-Balmer, Laura (2) (hygiene, Kohl's Cash)  
 Fraternal Order of Eagles (2) (food, household supplies, games)  
 Frost, Matthew (batteries)  
 Gillette, Ben (food)  
 Girl Scout Troop 143 (food, supplies)  
 Girl Scout Troop 1467 (cookies)  
 \*Glass, Andy (food)  
 Greater Clark County Schools (food)  
 Greene, Jennifer (Scentsy animals)  
 Hahn, Karen (kitchen supplies)  
 Harbin, Charlene (toys, coloring books)  
 Harland Clarke (4) (kitchen supplies, gifts, Easter dinner, food)  
 Hartman, Kristen (lothing)  
 \*Haus, Brandi (tooth fairy money)  
 Healthy James (food)  
 Herding, Virgil (food)  
 Heuser, Carolyn (food)  
 Hoopster's (food)  
 Howard, Barbara (school supplies)  
 Hunt, Susan & Jeff (5) (clothing, guitar case, food)  
 Hurt, Joe (2) (clothing)  
 Industrial Air Centers, Inc. (hygiene)  
 Ingram, Veronica (clothing)  
 Ivy Tech (food)  
 Jackson, Ruthie (2) (kitchen supplies, laundry supplies)  
 Jacob's Chapel UMC (food, household supplies)  
 Jeffersonville HS Interact Club (hygiene)  
 Jenkins, Dolly (stockings)  
 Jenkins, Mike (blankets)  
 Jets Pizza (2) (food)  
 JDAI (hygiene bags)  
 Jones Family (3) (school supplies, art supplies)  
 Jones, Sherry (food)  
 Kamer, Norma (food, toilet paper)  
 Keller Williams (food)  
 Kentucky Harvest (food) (6)  
 Kimco (games)  
 Knell Brown, Lisa (food, wish list items)  
 Knights of Columbus 1221 (food)  
 Knights of Columbus 1348 (9) (food, coats)  
 Kosair Charities (games, books)  
 Kroger (2) (books, masks, sanitizer, snacks)  
 Latter, Robbie (food)  
 Lauren (2) (laundry supplies, washcloths)  
 Lawrence, Christine (3) (clothing, laundry supplies, gifts)  
 Leadership Southern Indiana (2) (food)  
 Lilly, Mr. (food)  
 Lindell, Kim (2) (kitchen supplies, batteries)  
 Lindell, Tim (food)  
 Lomax, Debra (food)  
 \*\*\*Lomax, Paula (food)  
 Mackenzie, Malinda (2) (food)  
 Mann, Olivia (food)  
 Marysville Christian Church (food)  
 Mattingly, Lori (game)  
 Mauk, Kelli & Cory (4) (hygiene, gift card, laundry supplies, sheets, Christmas gifts)  
 Masterson, Julia (2) (laundry supplies)  
 McAdams, Taylor (hygiene)  
 McDonner, Ray & Judy (food)  
 McIntyre, Autumn (school supplies)  
 McIntyre, Derrick & Lana (3) (laundry supplies, food, PJs)  
 Mefinery (food)  
 Meyer, Cindy (food)  
 Meyer, Jana (gift card)  
 Miller, John (2) (food, laundry supplies)  
 Mission BBQ (gift cards)  
 \*Moran, Julie (basketball)

Morgan, Lacey & Nick (Ester baskets, food)  
 Morrison, Mark & Jeanette (gifts)  
 Morrow, Sara (2) (hygiene, laundry supplies)  
 Murphy, Jodi (food)  
 Myers, Laura (clothing)  
 Neovia Logistics (food)  
 New Directions Church (food)  
 New Hope Services (clothing, household supplies)  
 Next Door Market & Grocery (food)  
 North Clark Outreach Center (2) (food, dish tabs)  
 Northaven Neighborhood (food)  
 Northside Life Group (PJs, hygiene)  
 Ohlman, Pat (food)  
 Old Utica Preservation (2) (food)  
 Orange Clover (3) (food)  
 Ottersbach, Pam (hygiene)  
 Owsley, Clay (pillows)  
 Palaskett, Carol (shoes, basketball)  
 Parish, Jill (food)  
 Parrish, Gail (2) (food)  
 Parker, Fronni (games)  
 Parnell, Bobbi (books)  
 Peck, Virginia (albums)  
 Perry, Gale (food)  
 Petty, Amy (food)  
 Pooler, Trisha (gift card)  
 Porter, Kaitlyn (food, hygiene)  
 Porter, Kelly (hygiene, art supplies)  
 Potts, Debby & Family (Thanksgiving fixings)  
 R., Eric (laundry supplies)  
 Rebekah Circle (2) (HH items, games, stuffed animals)  
 Reid, John (food)  
 Relay for Life (food)  
 Riggle, Sandy (food)  
 Risse, Marc & Kelli (toys)  
 Rogers, Jesey (mattresses)  
 St. Augustine's (food)  
 St. John Paul II School 4<sup>th</sup> Grade (art supplies)  
 St. Joseph School (food)  
 St. Luke's UCC/Loaves & Fishes (4) (art supplies, food)  
 St. Paul Episcopal Church (Easter baskets)  
 Sanders, C. (food)  
 Schindler, Tara & Scott (sheet sets)  
 Schoenfelder, Dan (2) (food)  
 Scott Funeral Home (food)  
 Seifers, Kim (art supplies)  
 \* **CCYS Staff**  
 \*\* **CCYS Board Member**  
 \*\*\* **Former CCYS Board Member or Employee**

Sellersburg United Methodist Church (food)  
 Shelton, Martha (board games)  
 Shepherd, Andrea (household supplies)  
 Shoe Sensation (7) (30 pairs of shoes, food, shoe returns, Amazon returns, lunch, HH supplies)  
 Shofner, Samantha (hygiene, house shoes)  
 Shoop, Lisa (laundry supplies)  
 Short, Kathy (Misc)  
 Smith, Bobbie & Teresa (gifts)  
 Smith, Dr. Josh (sheet sets, hygiene, mixer)  
 Southeast Christian Church (5) (food)  
 \*\*\*Spence, Christy (clothing)  
 Spoke, Lynn (hats)  
 Starbuck's (2) (food)  
 Stephany, David (tv)  
 Summers, Chuck (gifts)  
 Supple Family (laundry supplies)  
 Sypole Family (2) (craft supplies, games, batteries)  
 Taylor, Sandy (food)  
 The Springs Salon (gift card)  
 Thomas & McCormick Families (food)  
 Thomas, Tammy (hygiene)  
 Thompson, Jordan (food)  
 300 Spring (3) (food)  
 Toni T's Cobblers and More (8) (food)  
 Torchy's (2) (dinner x2, gifts, gift bags)  
 Thompson, Jordan (food)  
 Tri Kappa (food, art supplies)  
 Tweedy, Karen (gift card)  
 Sullivan, Judy (household supplies)  
 United Collections (school supplies)  
 UPS Store (food)  
 USPS (books, calendars)  
 Utica Food Pantry (food)  
 Voyles, Alexis (legos)  
 Walker, Carol (food)  
 Wall Street UMC (dinner, gifts)  
 Ward Realty Group (clothing)  
 \*\*\*White, Carol (food)  
 Williams, Tracy (hygiene)  
 Woodling, Carol (food)  
 Worthington, Rebecca (toys)  
 Yates, Doug (food)  
 Youth for Christ (3) (gift card, lunch)  
 Zaxby's (food)  
 Zollman, Jessica (2) (food)

#### **4. In-Kind Re-distributed to Other Non-Profits/Agencies**

37 donations contributed 18 organizations

The Breakaway (HH items, HH Electronics)  
Catalyst Rescue Mission (Shoes, Food Snack, and Hygiene Items) (2)  
Center for Lay Ministries (Turkeys, hygiene, canned goods, bananas, cereal) (5)  
Clark Co. DCS (Jackets and blankets)  
Clark County Juvenile Detention Center (food)  
Goodwill (Clothing) (4)  
Green Valley Elementary (School Supplies)  
Hope Southern Indiana (Suitcase, Amazon, HH Supplies)  
Jefferson Co. Public Schools (School Supplies and Sanitizer)

Mustard Seed (HH Electronics, Clothing, gifts) (6)  
New Hope Services (School Supplies, Shoes, Toothbrushes) (3)  
North Clark Outreach Center (clothing, hygiene, electronics, etc).  
Orange Clover (diapers/wipes)  
Silver Creek Middle School (School Supplies, masks, sanitizer, electronics) (4)  
Southern Indiana Animal Rescue (blankets)  
St. John Paul II Childcare (School Supplies)  
St. John Paul II School (School Supplies)  
Youth for Christ (Hand Sanitizer and Wipes)

## 5. *In-Kind Gift Cards/Certificates*

1 donors contributed 1 donations

The Springs Salon (Hair Cut)

\* **CCYS Staff**

\*\* **CCYS Board Member**

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

## 6. *In-Kind Contributions for the Celebrity Waiter Dinner*

157 donors contributed 296 donations

Allen, Melissa  
Annie Lou's Pet Sitting Service  
Anonymous  
Auto Zone  
Awaiting Serenity  
Awesome Dance  
Awesome Sports and Camps  
Balmer, Tony  
Banine-Dattilo, Cassandra  
Becca's Craft Creations and Personalization  
Bielefeld, Kat  
Big Splash Adventures  
Blown Away Hair Salon  
BMQ Meats  
Board and You Bistro  
Borden's Bargains  
Bottles Unlimited  
Braswell, Ashley  
Brazeiros Churrascaria  
Breakout Games Louisville  
Bubbas  
Buds in Bloom  
Burdin, Jenna

Caesar's Entertainment  
Campisano, Krista  
Candleberry Candles  
Carrico Jewelers  
Catt, Amy  
Catt's Cakes  
CCYS Clients  
CCYS Youth Workers  
Churchill Downs  
Cincinnati Ballet  
Cincinnati Museum Center  
Cincinnati Reds  
Cincinnati Reds Hall of Fame  
Cincinnati Zoo  
City of Jeffersonville  
Clark County Circuit Court #4  
Creation Museum  
Dailey, Ashley & Austin  
Deppert, Tassie  
Dinosaur World  
Dogwood Designs  
Dr. Black's Eye Associates  
Drakes  
Dress and Dwell

Duszik, Julie  
Earth First  
Eiteljorg Museum of American Indians  
and Western Art  
Elderberry Co.  
Elliott, Amanda  
Emmitt, Logan  
First Savings Bank  
Fleming, Rita  
Fleming-Balmer, Laura  
Flying Axes  
Forest Edge Winery  
Frazier Museum  
French Lick Resort  
Friends of CCYS  
Geraldine's  
Graeter's Ice Cream  
Grant Line Nursery and Garden Center  
Green, Jennifer  
Greentree Pet Center  
Gustavos  
Haire, Scot and Leica  
Healthy James  
Heine Brothers  
Hickerson, Dorothy  
Hob Knob Cleaning  
Holiday World Splashin' Safari  
Hometown Connections  
Hoopsters  
Hubers  
Iceland Sports Complex  
Indianapolis Colts  
Indianapolis Motorspeedway  
J & B Magic Shop  
Jax Wax  
Jeff City Mix  
Jet's Pizza  
Jim Bean Suntory  
Kays Chapel  
Keith, Dickie  
Kendra Scott  
Kentucky Horse Park  
Kentucky Kingdom  
Kimmel Racing  
King, Greg  
King, Jeni  
Kings Island  
Kingsley Catering  
Lantern Enterprises  
Ledbetter, Ben  
Lenfert, Paul  
Lillian Rose Vintage Goods & Décor  
Lomax, Paula  
Louisville Ballet

Lucas, Christy  
Magnolia Foundation  
Mark's Feed Store  
Massage Envy  
McClain, Eve  
McCoy's Nursery  
McIntyre, Derrick  
McIntyre, Lana  
Mike's Car Wash  
Miller, John  
Miller, Rhea  
Miller, Rita  
Mission BBQ  
Monnik Beer Company  
National Corvette Museum  
New Hope Services  
New Riff Distillery  
New Washington State Bank  
Nothing Bundt Cakes  
O'Sheas  
Ovrdrive  
Pacers and Racers  
Pajamie Parties  
Penske, Judd  
Perfect North Slopes  
Pinot's Palette  
Rainbow Blossom  
Raising Cane's Chicken Fingers  
Ready Set Prepd  
Recbar  
Ronaldo Jewelry  
Rooster's Clarksville  
Shoe Sensation, Inc  
Sierota, Jeff  
Spence, Christy  
Sukhino Float Center  
Sweet Stuff Bakery  
Tate, Doug  
Taylor's Cajun Meat Market  
Texas Roadhouse  
The Burke Company  
The District Tap  
The Wheatley Group  
Thunderdome Restaurant Group  
Torchy's Tacos  
Upland Brewing Company  
Viva Art (Formerly UpTown Art)  
Voss, David  
Voyles, Alexis  
Weikel Woodworking  
Wenning, Alice  
Westmoreland Medical  
Wilson, Melissa  
Wimsatt Soap Company

Winters, Celia  
 Wooded View Golf Course  
 Zaxby's  
 \* CCYS Staff  
 \*\* CCYS Board Member  
 \*\*\* Former CCYS Board Member or Employee

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

12 donors contributed 17 donations

**Safe Place Cookout**

Magistrate and Patrice Branstetter (Drinks, Chips)***	Orange Clover (Mac and Cheese)
Lisa Knell-Brown (Food)	John Miller (Pickles, Drinks, Tent)
Allen Chrisman (Drinks, Tent)	Judd Penske (Water)**
Malinda Mackenzie (food)	Andrea Shepherd (Beans)
Mark and Jeanette Morrison (Lighter Fluid)	Dr. Josh Smith (Drinks)
	Tammi Alvey Thomas (Water)
	Tyler's Lawn and Landscape (Buns, Meat)

**Safe Place Program**

\* 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 28 in the following positions.

<u>Full-Time Position</u>	<u>Part-Time Positions</u>	<u>Subcontractors</u>
Executive Director	Bookkeeper	Nurse
Assistant Director	Family Education Instructor	
Residential Director/Therapist	Records Manager	
Residential Supervisor	Safe Place Coordinator	
Residential Supervisor	Youth Workers, part time (4)	
Case Manager	Youth Workers, PRN (8)	
Youth Workers (4)	Group Facilitator	

As of June 30, 2022 we were at 889% employment. There were 3 unfilled positions.

The 2021 Employee of the Year was Brandi Haus, Youth Worker.

Other Personnel Information:

- New Hires:
  - Filling vacant positions           3
  - Resignation:                           2

- Termination: 3
- Lateral Change: 1
- New Positions: 0

**Analysis: 100% (6 of 6) vacancies were posted within one week.**

**Reasons for vacancy:**

Termination 2 (1 FT, 1 PT, 1 PRN)  
 Resignation (FT, PT, 2 PRN)  
 Voluntary Demotion 1  
 Promotion  
 Changed Positions 1 (Res Sup to CM)

**Reasons for hire:**

Filling vacant position 3  
 New position

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

**Analysis: The year to date staff turnover rate is 36%**

July 0%	August 0%
September 7%	October 0%
November 0%	December 7%
January 0%	February 0%
March 7%	April 8%
May 7%	June 0%

**VOLUNTEERS**

**Individuals Year-To-Date:** 14 volunteers contributed a total of 85.00 hours.

<b>Name</b>	<b>Type of Work</b>	<b>Hours</b>
Abbott, Linda	Shopping	1.50 hours
Ball, Maurice	Cookout	3.00 hours
Banine-Datillo, Kassie	Shopping; Cultural Diversity Meals	8.00 hours
Braswell, Audrey	SP Halloween Event; Cookout	12.50 hours
Braswell, Terry	Annual Campaign Letters; Amazon Donations, Auction Help; Shed work	18.00 hours
Gaspard, Stephen	Event Set Up; Graphic Design of Flyer	10.00 hours
Hickerson, Dorothy	Staff Training	3.00 hours
King, Jeni	Auction Work	4.00 hours
Meyer, Jana	Auction Item Pick Up	1.00 hours
Morrison, Mark	Cookout	7.00 hours
Morrison, Jeanette	Cookout	7.00 hours
Rogers, Jesey	Auction Work	4.00 hours
Thomas, Kayla	Shopping/Wrapping Presents	3.00 hours
Thomas, Tammy	Shopping/Wrapping Presents	3.00 hours

**1b. Groups/Businesses Year-To-Date:** 4 groups, 28 people, contributed a total of 66 hours.

<u>Group/Business Name</u>	<u>Type of Work</u>	<u>Number of Volunteers</u>	<u>Hours</u>
Hob Knob Co-Living hours	Activity/Outing	3	12.00
Church of Latter Day Saints hours	Wrap Presents	7	14.00
MCM Advisors hours	Painting	15	30.00
Youth for Christ hours	Cookout	3	10.00

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

<u>Board Member</u>	<u>Type of Work</u>	<u>Hours</u>
---------------------	---------------------	--------------

**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 2 participants. Follow-up interviews were completed on 67% (61 of 91) residents at one week following release, 61% (52 of 86) residents at one month following release, 39% (25 of 65) residents at 6 months following release, and 26% (17 of 66) residents one year following release. These calls are used to ensure the youth are safe and to see if they need any further help from us. During the follow-up calls, 0 former residents asked for referrals outside our agency. The calls not completed were due to non-working phones or not returning our calls. We had two youth participate in our Aftercare Program. This is new and for youth leaving the Residential Program. We completed the six months, even though the DCS worker and the foster family did not want to participate in the program.

**B. LIVING OUT LOUD (LOL) – CCYS RESIDENTS**

This program is available to the youth in residential care and is coordinated by the Residential Supervisor. This year there were 48 sessions held for 396 duplicated youth. 100% percent of those reported an increase in knowledge. This was the sixth full year for this program.

**C. LIVING OUT LOUD (LOL) – COMMUNITY CLASS**

This program is available to the youth in the community and is coordinated by the Group Facilitator. This year there were 24 participants in the program. The graduation rate was 100%. This was the sixth full year for this program. Classes have been virtual most of the year due to the pandemic. This is the first year with a 100% graduation rate. Having virtual classes helped with those who might have had transportation issues.

D. FAMILY EDUCATION AND SUPPORT

This program is in its 27<sup>th</sup> year of operation in Clark County and 26<sup>th</sup> year of operation in Floyd County. The program is run by the Family Education Instructor. This fiscal year 14 unduplicated participants were served in the family education program. Those participants attended 16 classes. This is almost a 50% decrease in participants. We believe the decrease is due to in home providers offering parenting classes. One incentive card was given to participants per county, for a total of 24 cards given. Hope Southern Indiana is continuing to offer us a location in Floyd County for the classes. The classes at Hope Southern Indiana have been in person the entire year, as it is a large room for proper distancing. The Clark County classes have been virtual most of the year due to the pandemic.

E. RESIDENTIAL

Listed below are statistics for our Residential Program for the 2021-2022 year.

We had a total of 104 youth admitted this year. The referral sources were as follows:

<b><u>Residential Program:</u></b>	
<b>Referral Sources:</b>	
Clark Co. Probation	0%
Floyd Co. Probation	0%
Other Co. Probation	10%
DCS – Clark Co.	15%
DCS – Floyd Co.	0%
DCS – Other Co.	75%
<b><u>Emergency Shelter Care:</u></b>	
<b>Referral Sources:</b>	
Clark Co. Probation	30%
Floyd Co. Probation	2%
Other Co. Probation	8%
DCS – Clark Co.	15%
DCS – Floyd Co.	16%
DCS – Other Co.	22%
RHY	7%
Parental	0%

The average age of the youth admitted was 15 years and the average length of stay was 9.8 for Emergency Shelter Care and 21.1 for Residential days.

Our capacity percentage for the year was 92%. This means we had an average daily population of 9.2 youth per day.

We had 113 youth released from the program this year. They were released to:

<b><u>Residential Program:</u></b>	
<b>Disposition:</b>	
Returned to parents/guardians	20%

Placed in Foster Care	40%
Removed by Police	0%
Secure IDOC	0%
AWOL/Elopement	0 %
Detained from Court	0%
Detained from School	0%
Acute Mental Health Facility	0%
Residential @ CCYS	0%
Residential - Other Facility	0%
Sign self out/18+ age	20%
Kinship Placement	20%
Other	0%

**Emergency Shelter Care:**

**Disposition:**

Returned to parents/guardians	48%
Placed in Foster Care	16%
Removed by Police	5%
Secure IDOC	0%
AWOL/Elopement	11%
Detained from Court	0%
Detained from School	0%
Acute Mental Health Facility	4%
Residential @ CCYS	4%
Residential - Other Facility	7%
Sign self out/18+ age	0%
Kinship Placement	4%
Other	1%

Our recidivism rate for the residential program was as follows:

Second placement	34
Third placement	14
Fourth placement	4
Fifth+ placement	11

We had an increase in referrals from last fiscal year, but our residential beds had a decrease in numbers. The length of stay was also lower. One hundred forty short-term extensions were done this year. This is extremely higher than last year. This is due to fewer residents being approved for Residential due to QRTP and Maximus assessments. This year we requested 1 waivers, due to fitness for placement.

We had an increase in number of ESC referrals from Clark County Probation (19% to 34%). As COVID was easing, more kids were arrested and detained. Clark County DCS ESC referrals were slightly increased from 11%-15%.

The recidivism rates for placements were all higher this year. We believe this is due to the low number of youth detained due to COVID.

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

**F. SAFE PLACE**

This program is run by the Safe Place Coordinator. The total number of youth using the program this year was 11. This is significantly higher than last year. This increase is due to being allowed back in schools this year for presentations, as well as many more community events occurring this year. The Safe Place Coordinator spoke to 11,999 youth and 1028 adults in Clark and Floyd counties regarding how to access the Safe Place Program. The youth numbers are significantly higher than the previous year. We were able to do many more presentations with COVID easing up this year. We currently maintain and evaluate 79 Safe Place sites in Clark and Floyd counties. One site was removed due to having a Registered Sex Offender employed at that location, and the other chose to no longer be a Safe Place site. We added one site this year.

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

**SAFE PLACE STATISTICS**

Year	Number of Children Utilizing
1987-88	25
1988-89	19
1989-90	29
1990-91	16
1991-92	38
1992-93	28
1993-94	36
1994-95	22
1995-96	44
1996-97	26
1997-98	37
1998-99	9
1999-00	18
2000-01	17
2001-02	13
2002-03	17
2003-04	19
2004-05	22
2005-06	22
2006-07	35
2007-08	37
2008-09	24
2009-10	34

2010-11	45
2011-12	27
2012-13	30
2013-14	44
2014-15	43
2015-16	28
2016-17	27
2017-18	17
2018-19	9
2019-20	21
2020-2021	2
2021-2022	11

**G. ANGER MANAGEMENT**

Anger Management for Teens is facilitated by a part-time employee. The class is three weeks in length. Thirty seven participants completed 35 individual sessions. 95% (35 of 37) participants graduated from the course. This is the fifteenth year this program was offered. These classes were mostly zoomed all year.

**H. SHOPLIFTING PREVENTION**

Shoplifting Prevention is facilitated by a part-time employee. The class is two weeks in length. Twenty five participants completed 23 individual sessions. 92% (23 of 25) participants graduated from the course. This is the fifteenth year this program was offered. These classes were mostly zoomed all year.

**INSPECTIONS & LICENSING**

<b>Inspection/Audit</b>	<b>Date</b>	<b>Improvements Needed</b>	<b>Date Completed</b>
State Health/Sanitation	12/08/21	Bathroom items; spot painting	12/15/21
State Fire Marshall	04/12/22	None	
Safety Walk Through			
Insurance Walk Through			
DCS Financial Audit			
DCS Contract Audit	03/28/22	None	N/A
DCS Clinical Audit	03/28/22	None	N/A
DCS Licensing Audit	03/28/22	None	N/A
DCS Background Check Audit	03/14/22	None	N/A
CARF Survey	05/18/22 to 05/20/22		

DOE/USDA Audit			
Clark Co. Health Dept.	08/23/21	15 points	All fridge items corrected
IYSA Peer Review	05/12/22	None	
IYSA Safe Place Review	06/24/22	None	

**CAPITAL PROJECTS**

- The following new large purchases were made this fiscal year:
  -

**OTHER ITEMS**

- See Attachment G for a copy of the agency's Strategic Plan for 2018-22.

## **ATTACHMENTS**

# **ATTACHMENT A**

*Audit*

**CLARK COUNTY YOUTH SHELTER  
AND FAMILY SERVICES, INC. -  
JEFFERSONVILLE, INDIANA**

**FINANCIAL STATEMENTS**

**YEARS ENDED  
JUNE 30, 2021 AND 2020**

**CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.**

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222 EAST MARKET STREET, P.O. BOX 1467, NEW ALBANY, INDIANA 47150 • PHONE: 812.945.2311 • FAX: 812.945.2603

### Independent Auditor's Report

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

We have audited the accompanying financial statements of **Clark County Youth Shelter and Family Services, Inc.**, which comprise the statements of financial position as of June 30, 2021 and 2020, and the related statements of activities, functional expenses and cash flows for the years 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, 2021 and 2020, and the results of its operations and its cash flows for the years then ended in accordance with accounting principles generally accepted in the United States of America.

*Monroe Shine*

New Albany, Indiana  
October 25, 2021

**CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.**  
**STATEMENTS OF FINANCIAL POSITION**  
**JUNE 30, 2021 AND 2020**

**ASSETS**

	<u>2021</u>	<u>2020</u>
<b>ASSETS</b>		
Cash and cash equivalents	\$ 392,434	\$ 381,706
Investments	906,076	728,349
Accounts receivable	139,827	138,950
Other assets	15,453	10,635
Property and equipment, net	129,233	151,047
	\$ 1,583,023	\$ 1,410,687
<b>Total Assets</b>	<b>\$ 1,583,023</b>	<b>\$ 1,410,687</b>

**LIABILITIES AND NET ASSETS**

<b>LIABILITIES</b>		
Accounts payable	\$ 1,764	\$ 3,078
Accrued salaries	19,032	14,446
Accrued sick and vacation payable	19,001	19,001
Payroll tax liabilities	10,836	10,130
	50,633	46,655
<b>Total Liabilities</b>	<b>50,633</b>	<b>46,655</b>
<b>NET ASSETS</b>		
Without donor restrictions	1,532,390	1,364,032
	\$ 1,583,023	\$ 1,410,687
	<b>\$ 1,583,023</b>	<b>\$ 1,410,687</b>

**CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.**  
**STATEMENTS OF ACTIVITIES**  
**YEARS ENDED JUNE 30, 2021 AND 2020**

	<u>2021</u>	<u>2020</u>
<b>REVENUES AND SUPPORT</b>		
Indiana Department of Child Services	\$ 680,788	\$ 787,675
Other contributions	206,496	148,507
In-kind donations	21,391	25,000
State grants	28,290	25,775
Annual dinner	37,722	36,510
United Way	17,491	33,138
Interest, dividends, and capital gains income	29,817	30,635
Realized gain (loss) on sale of investments, net	7,083	(10,133)
Unrealized gain (loss) on investments, net	147,348	(21,231)
<b>Total Revenues &amp; Other Support</b>	<u>1,176,426</u>	<u>1,055,876</u>
<b>EXPENSES</b>		
Program services	952,570	914,652
General and administrative	27,415	23,869
Fundraising	28,083	30,359
<b>Total Expenses</b>	<u>1,008,068</u>	<u>968,880</u>
<b>Change in Net Assets</b>	168,358	86,996
<b>Net Assets at Beginning of Year</b>	<u>1,364,032</u>	<u>1,277,036</u>
<b>Net Assets at End of Year</b>	<u>\$ 1,532,390</u>	<u>\$ 1,364,032</u>

**CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.**  
**STATEMENTS OF FUNCTIONAL EXPENSES**  
**YEARS ENDED JUNE 30, 2021 AND 2020**

	2021				2020			
	PROGRAM SERVICES	GENERAL AND ADMINISTRATIVE	FUNDRAISING	TOTAL	PROGRAM SERVICES	GENERAL AND ADMINISTRATIVE	FUNDRAISING	TOTAL
Salaries and wages	\$ 618,984	\$ 20,546	\$ 20,404	\$ 659,934	\$ 588,375	\$ 17,051	\$ 18,515	\$ 623,941
Employee benefits	77,617	1,587	2,508	81,712	66,507	1,380	2,315	70,202
Payroll taxes	51,708	1,629	1,569	54,906	47,329	1,359	1,431	50,119
Professional fees	8,245	-	255	8,500	7,978	-	247	8,225
Supplies	30,488	-	1,551	32,039	26,271	-	6,070	32,341
Assistance to individuals	10,939	-	-	10,939	10,938	-	-	10,938
Telephone	13,409	-	423	13,832	7,201	-	227	7,428
Postage and printing	5,773	-	179	5,952	3,311	-	102	3,413
Occupancy	11,847	1,129	-	12,976	15,106	1,231	-	16,337
Maintenance	11,672	-	-	11,672	11,574	-	-	11,574
Travel	930	-	-	930	3,483	-	-	3,483
Depreciation	31,503	2,250	-	33,753	33,951	2,425	-	36,376
Food	19,509	-	-	19,509	26,134	-	-	26,134
Insurance	38,316	274	1,194	39,784	46,514	423	1,452	48,389
Training	3,794	-	-	3,794	2,899	-	-	2,899
Dues	7,347	-	-	7,347	7,889	-	-	7,889
Program materials	6,071	-	-	6,071	5,878	-	-	5,878
Miscellaneous	4,418	-	-	4,418	3,314	-	-	3,314
<b>TOTAL EXPENSES</b>	<b>\$ 952,570</b>	<b>\$ 27,415</b>	<b>\$ 28,083</b>	<b>\$ 1,008,068</b>	<b>\$ 914,652</b>	<b>\$ 23,869</b>	<b>\$ 30,359</b>	<b>\$ 968,880</b>

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CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.  
STATEMENTS OF CASH FLOWS  
YEARS ENDED JUNE 30, 2021 AND 2020

	<u>2021</u>	<u>2020</u>
<b>OPERATING ACTIVITIES</b>		
Change in net assets	\$ 168,358	\$ 86,996
Adjustments to reconcile change in net assets to net cash provided by operating activities:		
Depreciation expense	33,753	36,376
Realized (gain) loss on sale of investments, net	(7,083)	10,133
Unrealized (gain) loss on investments, net	(147,348)	21,231
(Increase) decrease in assets:		
Accounts receivable	(877)	73,712
Other assets	(4,818)	(3,094)
Increase (decrease) in liabilities:		
Accounts payable	(1,314)	695
Accrued salaries	4,586	1,975
Payroll tax liabilities	706	(7,601)
Net Cash Provided By Operating Activities	<u>45,963</u>	<u>220,423</u>
<b>INVESTING ACTIVITIES</b>		
Purchase of investments	(81,076)	(91,505)
Purchase of property and equipment	(11,939)	(1,169)
Proceeds from sale of investments	57,780	107,995
Net Cash Provided By (Used In) Investing Activities	<u>(35,235)</u>	<u>15,321</u>
<b>Net Increase in Cash and Cash Equivalents</b>	10,728	235,744
Cash and cash equivalents at beginning of year	<u>381,706</u>	<u>145,962</u>
<b>Cash and Cash Equivalents at End of Year</b>	<u>\$ 392,434</u>	<u>\$ 381,706</u>

**CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.**  
**NOTES TO FINANCIAL STATEMENTS**  
**JUNE 30, 2021 AND 2020**

(1) **SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES**

**Nature of Operations**

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

The Agency is a nonprofit Agency and is exempt from federal and state income taxes under Section 501(c)(3) of the Internal Revenue Code.

**Basis of Presentation**

The Agency uses the accrual basis of accounting.

The Agency reports net assets and revenues, expenses, gains, and losses based on the existence or absence of donor-imposed restrictions. Accordingly, net assets of the Agency and changes therein are classified and reported as follows:

Net assets with donor restrictions - Net assets subject to donor-imposed restrictions (donors include other types of contributions, including makers of certain grants).

Net assets without donor restrictions - Net assets not subject to donor-imposed restrictions (donors include other types of contributors, including makers of certain grants).

The Agency has no net assets with donor restrictions at June 30, 2021 and 2020.

**Use of Estimates**

Management uses estimates and assumptions in preparing financial statements in accordance with accounting principles generally accepted in the United States of America. These estimates and assumptions affect the reported amounts of assets and liabilities, the disclosure of contingent assets and liabilities, and the reported revenues and expenses. Actual results could vary from the estimates that were used.

**Cash and Cash Equivalents**

The Agency considers all undesignated cash and highly liquid investment securities with maturities of three months or less at time of purchase to be cash and cash equivalents.

**Concentration of Credit Risk**

The Agency maintains its cash at various financial institutions. Accounts at each institution are insured by the Federal Deposit Insurance Corporation. At times, the balances may be in excess of federal insured limits. The Agency had \$111,756 in excess of the insured limits at June 30, 2021 and \$77,977 in excess of the insured limits at June 30, 2020.

**CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.**  
**NOTES TO FINANCIAL STATEMENTS - CONTINUED**  
**JUNE 30, 2021 AND 2020**

(1 - continued)

**Accounts Receivable**

The Agency's accounts receivable consist of amounts due from the Indiana Department of Child Services. Accounts receivable are due in full when billed. An allowance for doubtful accounts is provided based upon review of the outstanding receivables, historical collection information and existing economic conditions. Accounts are considered delinquent and subsequently written off as bad debts based on individual credit evaluation and specific circumstances of the account. No allowance for uncollectible accounts has been made at June 30, 2021 and 2020 as management considers all accounts to be fully collectible.

**Investments**

Investments in stocks, exchange traded funds and mutual funds with readily determinable fair values are measured at fair market value in the statement of net assets. The unrealized gains or losses on investments are included in the change in net assets. Gains and losses on the marketable securities are determined based upon the specific securities sold. Receipt of donated investments is recorded at the quoted market value of the investment at the time of donation.

**Property and Equipment**

Property and equipment are stated at cost. Property and equipment contributed to the Agency is recorded at fair value at the time of donation. Maintenance and repairs are expensed as incurred and renewals and betterments are capitalized. The Agency uses the straight-line method of computing depreciation at rates adequate to amortize the cost of the applicable assets over their useful lives. 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. The asset cost and related accumulated depreciation of assets sold or otherwise disposed of are removed from the related accounts and any gain or loss is included in operations.

**Revenues and Support**

On July 1, 2019, the Agency adopted Financial Accounting Standards Board (FASB) Accounting Standards Update (ASU) 2014-09, *Revenue from Contracts with Customers* and FASB ASU 2018-08, *Clarifying the Scope and the Accounting Guidance for Contributions Received and Contributions Made*. These two ASUs were adopted together as of July 1, 2019, and establish standards for characterizing grants and similar contracts with resource providers as either exchange transactions or conditional contributions. ASU 2014-09 was adopted on a modified retrospective basis to agreements that were not completed at July 1, 2019. ASU 2018-08 was applied on a modified prospective basis to agreements that were not completed July 1, 2019, or that were entered into after that date. The adoption did not have a material impact on the timing of revenue recognition as of the adoption date and did not result in a cumulative effect adjustment to net assets.

The Agency's revenue is recognized at a single point in time when services are performed. The principal source of revenue to the Agency is a per diem rate received from local counties through the Indiana Department of Child Services for services provided to children who are residents of the counties.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.  
NOTES TO FINANCIAL STATEMENTS - CONTINUED  
JUNE 30, 2021 AND 2020

(1 - continued)

All contributions are considered to be available for unrestricted use unless specifically restricted by the donor. Amounts received that are designated for future periods or restricted by the donor for specific purposes are reported as support with donor restrictions that increases that net asset class.

Contributions receivable are stated at the amount management expects to collect from outstanding balances. Management reviews all contribution receivable balances that are past due and based on an assessment of current creditworthiness, estimates the portion, if any, of the balance that will not be collected. Estimated uncollectible accounts increase the allowance for doubtful accounts and when the accounts receivable are written off, the allowance for doubtful accounts is decreased.

Contributions of noncash assets are recorded at their fair value at the date of donation. Contributed services that require specific expertise and would normally have been purchased and donated services that create or enhance non-financial assets are recorded at fair market value. Those donated services that do not meet these specific criteria are not reflected in the financial statements. The Agency received donated goods and supplies totaling \$21,391 and \$25,000 for the years ended June 30, 2021 and 2020, respectively.

#### Expense Allocation

Directly identifiable expenses are charged to programs and supporting services. Expenses related to more than one function are charged to programs and supporting services on the basis of periodic time and expense studies. Management and general expenses include those expenses that are not directly identifiable with any other specific function but provide for the overall support and direction of the Agency.

#### Income Taxes

The Agency is exempt from federal income taxes under Section 501(c)(3) of the Internal Revenue Code. Accordingly, the financial statements do not provide for income taxes.

The Agency has implemented the accounting guidance for uncertainty in income taxes. Under that guidance, tax positions need to be recognized in the financial statements when it is more-likely-than-not the position will be sustained upon examination by the tax authorities. As of June 30, 2021, the Agency has no uncertain tax positions that qualify for either recognition or disclosure in the financial statements. The Agency is not currently being examined and management believes its tax-exempt status would be upheld under examination.

#### COVID-19

The Organization has implemented a risk mitigation strategy which it continues to review and modify to address the impact of COVID-19 related to all aspects of the Organization's operations.

**CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.**  
**NOTES TO FINANCIAL STATEMENTS - CONTINUED**  
**JUNE 30, 2021 AND 2020**

(2) **LIQUIDITY**

The Agency's financial assets available within one year of the balance sheet date for general expenditure are as follows:

	<u>2021</u>	<u>2020</u>
Cash	\$ 392,434	\$ 381,706
Investments	906,076	728,349
Accounts receivable	139,827	138,950
	<u>\$ 1,438,337</u>	<u>\$ 1,249,005</u>

As part of the Agency's liquidity management, it has a policy to structure its financial assets to be available as its general expenditures, liabilities, and other obligations come due. In addition, the Agency invests cash in excess of daily requirements in short-term investments such as exchange traded funds and mutual funds.

(3) **INVESTMENTS**

Interest income includes interest earned from investments as well as from the cash operating account. Interest, dividends, and capital gains income per the statement of changes in net assets is net of investment fees of \$6,468 and \$5,791 for the years ended June 30, 2021 and 2020, respectively.

Fair value of investments, by classification as of June 30, 2021 and 2020 are as follows:

	<u>2021</u>	<u>2020</u>
Stocks and exchange traded funds	\$ 326,712	\$ 266,345
Mutual funds	579,364	462,004
	<u>\$ 906,076</u>	<u>\$ 728,349</u>

(4) **FAIR VALUE MEASUREMENTS**

The Agency has adopted the provisions of ASC 820 *Fair Value Measurements*, for financial assets and financial liabilities. The Agency has no nonfinancial assets or nonfinancial liabilities determined at fair value.

ASC 820 defines fair value as the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. ASC 820 establishes a fair value hierarchy that prioritizes the use of inputs used in valuation methodologies into the following three levels:

Level 1: Inputs to the valuation methodology are quoted prices, unadjusted for identical assets or liabilities in active markets. A quoted market price in an active market provides the most reliable evidence of fair value and shall be

**CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.**  
**NOTES TO FINANCIAL STATEMENTS - CONTINUED**  
**JUNE 30, 2021 AND 2020**

(4 - continued)

Level 2: Inputs to the valuation methodology include quoted market prices for similar assets or liabilities in active markets; inputs to the valuation methodology include quoted market prices for identical or similar assets or liabilities in markets that are not active; or inputs to the valuation methodology that are derived principally from or can be corroborated by observable market data by correlation or other means.

Level 3: Inputs to the valuation methodology are unobservable and significant to the fair value measurement. Level 3 assets and liabilities include financial instruments whose value is determined using discounted cash flow methodologies, as well as instruments for which the determination of fair value requires significant management judgment or estimation.

A description of the valuation methodology used for instruments measured at fair value, as well as the general classification of such instruments pursuant to the valuation hierarchy, is set forth below. The table below presents the balance of the assets measured at fair value on a recurring basis as of June 30, 2021 and 2020.

	<u>Carrying Value</u>			
	<u>Level 1</u>	<u>Level 2</u>	<u>Level 3</u>	<u>Total</u>
<b>June 30, 2021:</b>				
<i>Assets Measured on a Recurring Basis</i>				
Investments				
Stocks and exchange traded funds	\$ 326,712	\$ -	\$ -	\$ 326,712
Mutual funds	579,364	-	-	579,364
<b>June 30, 2020:</b>				
<i>Assets Measured on a Recurring Basis</i>				
Investments				
Stocks and exchange traded funds	\$ 266,345	\$ -	\$ -	\$ 266,345
Mutual funds	462,004	-	-	462,004

*Investments.* Investments in stock, exchange traded funds and mutual funds are reported at fair value on a recurring basis. These securities are classified as Level 1 of the valuation hierarchy where quoted market prices from reputable third-party brokers are available in an active market. If quoted market prices are not available, the Agency obtains fair value measurements from independent pricing services. The Agency's valuation methodologies may produce a fair value calculation that may not be indicative of net realizable value or reflective of future fair values. While management believes the Agency's valuation methodologies are appropriate and consistent with other market participants, the use of different methodologies or assumptions to determine the fair value of certain financial instruments could result in a different estimate of fair value at the reporting date.

**CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.**  
**NOTES TO FINANCIAL STATEMENTS - CONTINUED**  
**JUNE 30, 2021 AND 2020**

(5) **PROPERTY AND EQUIPMENT**

Property and equipment consisted of the following at June 30, 2021 and 2020:

	<u>2021</u>		<u>2020</u>
Land and building	\$ 113,884	\$	112,783
Building improvements	406,583		403,470
Furniture and equipment	158,322		150,597
Vehicles	70,541		70,541
	749,330		737,391
Less accumulated depreciation	620,097		586,344
	\$ 129,233	\$	151,047

Depreciation expense for the years ended June 30, 2021 and 2020 was \$33,753 and \$36,376, respectively.

(6) **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 years ended June 30, 2021 and 2020 was \$7,679 and \$5,948, respectively, and is included in employee benefits in the schedule of functional expenses.

(7) **REVENUE CONCENTRATION**

Approximately 58% 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.

(8) **SUBSEQUENT EVENTS**

The Agency has evaluated whether any subsequent events that require recognition or disclosure in the accompanying financial statements and related notes thereto have taken place through October 25, 2021, the date these financial statements were available to be issued.

**ATTACHMENT B**  
*Outcome Measures Data*

## Section #2: ADMINISTRATIVE

### A. BOARD OF DIRECTORS

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

**Analysis: 76% (47 of 62) Board members in attendance at meetings.**

July: (10 of 16)

October: (11 of 15)

January: (12 of 16)

April: (14 of 15)

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

**Analysis: 100% (16 of 16) members have served on a standing or ad hoc committee.**

Executive Committee: Jeff Sierota, Tassie Deppert, Ben Ledbetter, Christy Lucas, Melissa Wilson

Finance: Christy Lucas, Judd Penske, Ben Ledbetter, Michael Kirchner, Logan Emmitt, Perry Reisert, Leanne Dueffert

Accreditation: Logan Emmitt, Jeff Sierota, Vicki Carmichael

Marketing & Fundraising: Jeff Sierota, Melissa Wilson, Doug Tate, Tassie Deppert, Kat Bielefeld, Taylor McAdams, Johnna Webb, Jeni King, Leigh Ann Carby, Jenna Brown, Rhea Miller, Rhea Miller, Tammi Thomas

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

**Analysis: 75% (30 of 40) Executive Committee members in attendance at meetings.**

August: (4 of 5)

September: (3 of 5)

November: (5 of 5)

December: (4 of 5)

February: (4 of 5)

March: (4 of 5)

May: (3 of 5)

June: (3 of 5)

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

**Analysis: 38% (14 of 37) Finance Committee members in attendance at meetings.**

July: (3 of 8)

October: Audit Committee (3 of 11)

January: (4 of 9)

April: (4 of 9)

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

**Analysis: 39% (20 of 51) Fundraising/Marketing Committee members in attendance at meetings.**

September: (4 of 12)

October: (5 of 13)

December: ( of 13)- no meeting due to event. Multiple smaller meetings prior to.

March: ( 6 of 13)

May: ( 5 of 13)

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

**Analysis: % ( of ) Accreditation Committee members in attendance at meetings.**

August: ( of ) – no meeting held

November: ( of ) – no meeting held

February: ( of ) – no meeting held

May: ( of ) – no meeting held

## 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 planning session has been held for the next strategic plan. It was approved for 2018-2022.**

## C. STAFFING AND STAFF DEVELOPMENT

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

### Analysis:

Staff Name	TITLE OF TRAINING	TRAINER	DATE	LENGTH
All Staff	Dialectical Behavioral Therapy	Mary Ann Moyer	07/12/21	1.75 hours
	TCI; Verbal De-Escalation	Laura Fleming-Balmer; DCS	08/09/21	1.75 hours
	Behavior Modification; Understanding & Avoiding Power Struggles	Dorothy Hickerson; Pam Sikorski	09/13/21	2.25 hours
	Essential Connections: Child Attachment & DV	CPI Institute; Mary Ann Moyer	10/11/21	2.75 hours
	MARS & Medication; Understanding Poverty; How to Have Safe & Difficult Conversations about Race	Kassandra Banine-Datillo; Fortress Youth Dev. Cntr.; Denise Senter	11/08/21	2.75 hours
	Abuse/Neglect Hotline Reporting; Drug Free Workplace; Annual Background Checks	DCS; Ashley Braswell	01/10/22	2.50 hours
	Phase System/SELF; Civil Rights; Nutrition Sanitation; Safe Food	Mary Ann Moyer, Darrien Todd, Ashley Braswell	02/14/22	2.00 hours
	Harassment Policy; SP Training; HT 101	Ashley Braswell; Johanna Miller	03/14/22	2.75 hours
	Motivational Interviewing	Mary Ann Moyer	04/11/22	1.25 hours
	Suicide Prevention; LGBTQ	DCS	05/09/22	2.50 hours
	Trauma Informed Care; MAR & Medication	Robin Donaldson; Kassandra Datillo	06/07/22	2.25 hours
Executive Director	Racial Wealth Gap Simulation	MUW	08/04/21	2.00 hours
	Indiana Strengthening Families	Susan Marisal & Angela Crone	09/03/21	2.00 hours
	FFSPA	DCS	09/13/21	3.00 hours
	Creating Organizational Cultures That Support Well Being	Christy Gauss	12/02/21	2.00 hours

	On-Going CCYS Training	Varies	02/14/22	7.25 hours
	Value-Based Staff Recruitment & Retention	Michael Anderson	03/22/22	2.00 hours
	Trauma Interventions	IARCA	05/04/22	1.00 hours
	2022 State of the Child	IYI	05/24/22	1.00 hours
	Retaining & Recognizing Staff	IYSA	06/03/22	2.50 hours
	Opoid Lifesaving	IARCA	06/07/22	0.75 hours
Assistant Director	After School & Youth Programs Implementation	Peace Learning Center	July 2021	23 hours
	DCS Report Writing	DCS	08/18/21	0.75 hours
	Fall Fundraising	Network for Good	08/25/21	0.75 hours
	CFSI Need Assessment	CFSI	08/31/21	1.00 hours
	Child Abuse & Reporting	Toby Stark	08/31/21	1.00 hours
	How to Respond to a Disclosure	IYSA Retreat	09/01/21	0.75 hours
	Safe Conversations about Race	IYSA Retreat	09/01/21	1.00 hours
	How to Have Difficult Conversations	Denise Senter	09/01/21	1.00 hours
	FFSPA	DCS	09/13/21	2.00 hours
	EFSP Training	EFSP	01/26/22	1.50 hours
	On-Going CCYS Training	Varies	02/14/22	7.25 hours
	Peer Review	IYSA	02/25/22	1.00 hours
	Value-Based Staff Recruitment & Retention	Michael Anderson	03/22/22	2.00 hours
	Capacity Grants	CFSI	04/12/22	0.50 hours
	DEI Youth Curriculum Part 5;	CYC	04/13/22	0.75 hours
	Retaining & Recognizing Your Team	IYSA	06/03/22	2.50 hours
	Exploring Suicide Risk	Dr. Kristen Quinlan	06/14/22	1.00 hours
Residential Director/Therapist	9 Must-Have Trauma Treatment Techniques	PESI	07/23/21	6.00 hours
	Domestic Violence	Shreeta Waldon	01/21/22	3.00 hours
	Suicide: Assessing, Managing & Training Suicide	Ana'Neicia Williams	01/28/22	6.00 hours
	Professional Ethics for Certification of Alcohol & Drug Counseling	Shreeta Waldon	02/11/22	3.00 hours
	On-Going CCYS Training	Varies	02/14/22	7.25 hours
	12 Step Facilitation	Patrick McKierman	02/25/22	6.00 hours
	Ethics for CADCs	Shreeta Waldon	02/11/22	3.00 hours

	Motivational Interviewing Booster: Open Questions	IARCA	02/23/22	1.00 hours
	12 Step Facilitation	Pat McKiernan	02/25/22	6.00 hours
	Using CBT for Addictive Behavior	Tiffany Cole-Hall	03/04/22	6.00 hours
	Motivational Interviewing Booster: Affirmations	IARCA	03/23/22	1.00 hours
	CANS Super User Booster	Betty Waldon	04/14/22	3.00 hours
	CANS Recert for Super User	Praed Foundation	04/21/22	1.00 hours
	Motivational Interviewing Booster	IARCA	04/27/22	1.00 hours
	Motivational Interviewing Booster	IARCA	05/18/22	1.00 hours
Residential Supervisor (PR)				
Residential Supervisor (KF)	E-Verify	E-Verify	06/08/22	1.00 hours
	Serve Safe	Serve Safe	06/27/22	9.00 hours
Case Manager	ServeSafe	ServeSafe	11/18/21	8 hours
	E-Verify	E-Verify		1 hour
Family Ed. Instructor				
Group Facilitator	On-Going CCYS Training	Varies	02/23/22	7.25 hours
Records Manager				
Safe Place Coordinator				

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

**Analysis: 100% (6 of 6) vacancies were posted within one week.**

**Reasons for vacancy:**

Termination 2 (1 FT, 1 PT, 1 PRN)  
 Resignation (FT, PT, 2 PRN)  
 Voluntary Demotion 1  
 Promotion  
 Changed Positions 1 (Res Sup to CM)

**Reasons for hire:**

Filling vacant position 3  
 New position

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

**Analysis: The year to date staff turnover rate is 36%**

July 0%	August 0%
September 7%	October 0%
November 0%	December 7%
January 0%	February 0%
March 7%	April 8%
May 7%	June 0%

4. Outcome Target: 100% of employees who file a grievance will have concerns addressed per the policy.

**Analysis: 0% (0 of 0) of the employee concerns were addressed.**

Month	Area of Concern	No. of Steps	Action Needed	Date Completed

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

**Analysis: % ( of ) activities held.**

- 1<sup>st</sup> Quarter: July: Employee of the Month Award and gift  
 August: Employee of the Month Award and gift  
 September: Employee of the Month Award and gift; Gift with soap, s’ more kit and gift card
- 2<sup>nd</sup> Quarter: October: Employee of the Month Award and gift  
 November: Employee of the Month Award and gift  
 December: Employee of the Year and Christmas gifts of watch and CCYS shirt + \$500 check
- 3<sup>rd</sup> Quarter: January: Employee of the Month  
 February: Employee of the Month  
 March: Employee of the Month
- 4<sup>th</sup> Quarter: April: Employee of the Month  
 May: Employee of the Month; Thank a Youth Worker day gifts  
 June: Employee of the Month; Staff Bonuses

**Section #3: PROGRAMS**

**II. EDUCATION AND OUTREACH**

**A. COMMUNITY EDUCATION**

1. Outcome Target: 95% of the audience in each of at least 24 annual presentations can recall a minimum of one youth issue.

**Analysis: 100% (4206 of 4206) of the audience in presentations could recall a minimum of one youth issue.**

- July: Rhea Miller (2), River Stage Concert (2000), Hob Knob Co-Living (2), Charlestown Back to School (400), CWF (42), Clark Co. 4H Fair (279), CASI Fair (170), Northside Back to School (205), River stage (65)
- August: Metro United Way (15)
- September: News and Tribune (1)
- October: Region 18 Meeting (35)
- November: None
- December: None
- January: CCYS Board Orientation (4)
- February: Jeff Library (20), New Wash Library (12), Hometown Connections (7)
- March: News and Tribune (1), Shoe Sensation Event (350)
- April: Rotary Club of Clark County (35), Youth Philanthropy Council (30), IYSA Youth Work Group (12), Sellersburg UMC (14), Region 18 Meeting (30)
- May: Wellstone Fair (100), Metro United Way (40), Jeff Fire (90)
- June: Safe Place Cookout (260), Harrison County Probation (2)

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

**Analysis:**

Date Appeared	Media Source	Type of Coverage
August 27, 2021	The News and Tribune	Picture & Article for Best Non Profit in Clark County
September 5, 2021	Courier Journal	Kosair Charities Grant List
December 2, 2021	The News and Tribune	Article on Caesar Foundation Grants
March/April 2022	Southern Indiana Business	Ashley 20 Under 40 Award
March 22, 2022	The News and Tribune	Article/Pic on Nat.l SP

May 5, 2022	The News and Tribune	Article/Pic on Eagle Project
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3. Outcome Target: 100% of major developments at the agency will be reported to local organizations for release to the community via Agency newsletters, Programs, and Annual Reports.

**Analysis:**

Date Appeared	Media Source	Type of Coverage
September 2021	Lilly Endowment Special Report	COVID Grant Listing
Fall 202	Kosair Charities Kite Tails	Grant Recipient Listing

4a. Outcome Target: Publish major developments to agency Facebook page by 12 per month, 144 annually.

**Analysis: 264 Posts to agency Facebook page.**

July: 19  
August: 15  
September: 41  
October: 24  
November: 25  
December: 41  
January: 12  
February: 13  
March: 35  
April: 13  
May: 12  
June: 14

4c. Outcome Target: Publish major developments to agency Twitter page by 12 per month.

**Analysis: 169 Posts to agency Twitter page.**

July: 12  
August: 9  
September: 39  
October: 81  
November: 25  
December: 25  
January: 7  
February: 4  
March: 28  
April: 8  
May: 3  
June: 9

4e. Outcome Target: Publish major developments to agency Instagram page by 12 per month.

**Analysis: 191 Posts to agency Instagram page.**

July: 13  
August: 9  
September: 33  
October: 22  
November: 25  
December: 31  
January: 8  
February: 10  
March: 13  
April: 10  
May: 5

## **B. FAMILY EDUCATION AND SUPPORT**

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

**Analysis: 100% (14 of 14) participants attended classes.**

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

**Analysis: 100% (16 of 16) participants reported an increase in knowledge.**

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

**Analysis: 100% (13 of 13) 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% (13 of 13) 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: 81% (13 of 16) participants had an increased positive family functioning after five weeks of participation.**

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

**Analysis: 100% (11 of 11) 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% (16 of 16) of participants can identify three effective responses to inappropriate behavior.**

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

**Analysis: 67% ( 2 of 3) of non-custodial fathers reported an increase in the number of visitations that ended on a positive note.**

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

**Analysis: 100% (7 of 7) of participants reported an increase in knowledge.**

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

**Analysis: 100% (13 of 13) of participants had an increase of involvement with their children.**

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

**Analysis: 100% ( 1 of 1) of participants had an increase in co-parenting relationship.**

**DCS-Referred Clients ONLY**

11. 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% (7 of 7) of participants had access to the 24/7 crisis line.**

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

**Analysis: 100% (6 of 6) of caseworkers who submitted a valid referral received required reports.**

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

**Analysis: 100% (2 of 2) of participants completed services.**

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

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

15. 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: 100% (2 of 2) of families who were separated before the beginning of services were reunited by closure of service.**

16. 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.**

17. 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.**

18. 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.**

19. 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% ( 1 of 1) of participants rated the course at "satisfactory" or above at on the completion survey.**

### C. SAFE PLACE

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

**Analysis: 37 presentation(s) were made to 8239 youth in Clark County and 11 presentation(s) were made to 3760 youth in Floyd County. 100% (11,999 of 11,999) 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 2021	Charlestown Back to School Event, 400 CCYS, 1 CWF Event, 2 Clark Co 4H Fair, 140 CASI, 100 Northside Back to School Event, 125 Jeff River Stage, 25 Kroger, 25	
August 2021	Henryville, 29	
September 2021	Parkwood Ele Hispanic Festival, 80 Riverside Ele PTO Fair, 100 Jeff Library, 100 Clarksville, 120 Sellersburg Library, 60	New Albany Library, 60
October 2021	CFD, 500 CPD, 400 ChPD, 250 Jeff YMCA, 100 Haynes ToT, 500 Big 4, 700 Rock Creek, 453	NA Parks, 190 LFD, 800 NAFD, 500 GFD, 464 Haynes ToT, 420 NAHS, 1750
November 2021	SCMS, 700 NWMS, 200 ChHS, 700 JHS, 1800	
December 2021		Scribner MS, 200 Green Valley Resource Fair, 48
January 2022	Parkview MS, 260 CCYS, 1 Clarksville ES, 105	
February 2022	New Wash Library, 12 Jeff Library, 20	

March 2022	Awesome Kids Camp, 30 Rock Creek, 50 CCYS, 5	
April 2022	Charlestown Family Fun Night, 30	Silver Street Park Event, 25
May 2022	ParkWood Ele, 90	
June 2022	Clark County Memorial Fair, 30	Floyd County 4H Fair 50

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

**Analysis: 24 presentation(s) were made to 859 adults in Clark County and 9 presentation(s) were made to 169 adults in Floyd County. 100% (1028 of 1028) 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 2021	CWF Event, 40 Clark Co 4H Fair, 139 CASI, 30 Northside Back to School Event, 80 Jeff River Stage, 40	
August 2021	Henryville, 30	
September 2021	Parkwood Ele Hispanic Festival, 70 Riverside Ele PTO Fair, 50 Jeff Library, 5 Clarksville, 10 Sellersburg Library, 25	New Albany Library, 100
October 2021		GFD, 6
November 2021	SCMS, 2, NWMS, 2 ChHS, 3 JHS, 3	
December 2021		Scribner MS, 4 Green Valley Resource Fair, 25
January 2022	Clark County Library, 19	

March 2022	Awesome Kids Camp, 2	Lafayette Fire, 2
April 2022	UMC Women's Group, 14 Charlestown Family Fun Night, 15	Silver Street Park Event, 12
May 2022	Jeff Fire, 90 Wellstone, 100 MUW, 40	
June 2022	Clark County Memorial Fair, 25 Sellersburg PD, 25	Floyd County 4H Fair 20

1c. Outcome Target: Safe Place materials will be given to at least 4,000 youth in Clark County and 2,000 youth in Floyd County during the year.

**Analysis: 10536 material(s) were given to 8223 youth in Clark County and 3927 material(s) were given to 3667 youth in Floyd County.**

Month	Location of Clark Co. Presentation & Number of Materials	Location of Floyd Co. Presentation & Number of Materials
July 2021	Charlestown Back to School Event, 400 highlighters and 400 cards CCYS, 1 SP Card CWF Event, 2 cards and pencils Clark Co 4H Fair, 140water bottles, 139 bags, 279 cards, 50 sunglasses, 140 chapstick CASI, 80 cards, 100 wrist bands, 100 sunglasses, 100 pencils Northside Back to School Event, 90 cards, 125 wristbands, 125 lanyards, 125 highlighters Jeff River Stage, 20 bags, 20 cards, 20 sunglasses, Kroger, 25 bags, cards; 25 sunglasses	
August 2021	Henryville Community Day, 29 Bags 29 glasses, 29 bottles, 29 cards	
September 2021	Parkwood Elementary Hispanic Day= 80 bracelets 80 SP cards. 80 lanyards,50 highlighters youth, 80 SP bags Riverside Elementary Fair= 50 bags. 60 SP cards, 100 water bottles, 100 lanyards, 80 bracelets youth Jeffersonville Library Display= 100	New Albany, 10 cards, 80 pencils

	pencils, 25 cards Clarksville Library Display= 120 pencils, 20 coloring books Sellersburg Library Display= 60 pencils, 12 cards	
October 2021	CFD, 500 cards and candy CPD, 400 cards and candy ChPD, 250- 69 cards and 250 coloring books Jeff YMCA, 100 cards and candy Haynes ToT, 500 cards and candy Big 4, 302 cards and candy, 398 pencils Rock Creek, 453 pencils and candy	NA Parks, 190 cards and candy LFD, 800 cards and candy NAFD, 500 cards and candy GFD, 464 cards and candy Haynes ToT, 420 cards and candy NAHS, 1750 cards
November 2021	SCMS, 700 Cards NWMS, 200 Cards ChHS, 700 Cards JHS, 1800 Cards	
December 2021		Scribner MS, 200 Cards GV Resource Fair, 48 watter bottles, 40 cards, 48 lanyards and 48 pencils
January 2022	Parkview MS, 260 Clarksville Elem., 105 CCYSFS, 1 card and 1 text	
February 2022	Jeff Library, 20 bags (sunglasses, cards, pencils, pen, lanyard, etc)	
March 2022	Awesome Sports and Camps, 30 Cards and 30 Frisbees	
April 2022	Charlestown Family Fun Night, 30 glasses, 20 cards, 25 bags, 30 highlighters	Silver Street, 12 cards, 25 glasses, 25 highlights, 15 bags
May 2022	90 cards	
June 2022	CMH, 30 bags, 15 cards, 20 highlighters, 20 sunglasses	4H Fair, 30 bags, 12 cards, 20 sun glasses

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

**Analysis: 173 material(s) were given to 598 adults in Clark County and 162 material(s) were given to 145 adults in Floyd County.**

Month	Location of Clark Co. Presentation & Number of Materials	Location of Floyd Co. Presentation & Number of Materials
July 2021	CWF Event, 40 cards and 40 pencils	

	Clark Co 4H Fair, 139 water bottles, 140 bags, 40 sunglasses, 20 chapstick CASI, 30 wrist bands, 30 sunglasses, 30 pencils Northside Back to School Event, 105 wristbands, 105 lanyards, 105 highlighters Jeff River Stage, 40 bags, 40 sunglasses	
August 2021	Henryville Community Day, 15 bottles, 15 bags, 15 glasses	
September 2021	Parkwood Elementary Hispanic Day= 20 SP cards, 70 bags, 20 lanyards Riverside Elementary Fair= 15 SP Cards, 20 lanyards, 20 water bottles Jeffersonville Library=5 brochures Clarksville= 3 brochures Sellersburg Library= 60	New Albany= 100
December 2021		GV Resource Fair, 10, lanyards, 15 pencils
January 2022	Maxwell's House of Music, 29	
June 2022	CMH: 15 Highlighters, 4 cards, 10 glasses, Sellersburg PD: 30 SP FSSA Cards	4H Fair: 15 bags, 10 Cards, 10 sunglasses

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

**Analysis: % ( of ) youth completed the pre/post test.**

2b. Outcome Target: 80% of youth demonstrated an increase in knowledge about the Safe Place program as a result of the pre/post-test.

**Analysis: % ( of ) youth demonstrated a knowledge increase.**

3a. Outcome Target: 100% of youth in Clark and Floyd Counties who access the Safe Place program will receive crisis intervention and/or referral for services **not offered** by the Clark County Youth Shelter and Family Services.

**Analysis: 11 youth have utilized the program. 100% (11 of 11) youth have received crisis intervention and/or referral services.**

3b. Outcome Target: 100% of youth and families that access the Clark/Floyd Safe Place program, who are not admitted into residential care, and who have a telephone, will receive a follow-up phone call within two hours, one week, one month, and three months of their release from the Safe Place program, with 80% participating.

**Analysis: 100 % (11 of 11) youth received a 2-hour follow-up call.**  
 (10 of 11) calls attempted, one not complete- Inpatient

**Analysis: 100% (11 of 11) youth received a 1-week follow-up call.**  
 (11 of 11) calls attempted.

**Analysis: 100% (11 of 11) youth received a 1-month follow-up call.**  
 (11 of 11) calls attempted.

**Analysis: 100% (9 of 9) youth received a 3-month follow-up call**  
 (9 of 9) calls attempted.

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

**Analysis:**           % ( of ) of new Floyd County business sites were trained.  
                           **100 % (2 of 2) 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
January 2022	Awesome Sports Camp- Jeff	
June 2022	TCB Toys	

Volunteers

Month	Name

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

**Analysis:**           **100% (54 of 54) of existing Clark County sites have been retrained.**  
                           100% (26 of 26 ) of existing Floyd County sites have been retrained.

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

**Analysis: 100% (54 of 54) sites have evaluated in Clark County. 100% ( 26 of 26 ) sites have been evaluated in Floyd County.**

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

**Analysis: 100 % (80 of 80) sites evaluated in first quarter of fiscal year.**  
**businesses were removed as Safe Place sites for employing a sexual offender.**

**100 % (80 of 80) sites evaluation in second quarter of fiscal year.  
0 business were removed as Safe Place sites for employing a sexual offender.**

**100 % ( 80 of 80) sites evaluation in third quarter of fiscal year.  
0 businesses were removed as Safe Place sites for employing a sexual offender.**

**100% ( 79 of 79) sites evaluation in fourth quarter of fiscal year.  
businesses were removed as Safe Place sites for employing a sexual offender.**

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

**Analysis: 100 % (11 of 11) of youth who accessed the program were safe.**

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

**Analysis: 100 % (11 of 11) of youth learned at least one skill or solution.**

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

**Analysis: 100 % (11 of 11) of youth developed empowerment to take control.**

10. 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 % (11 of 11) of youth received services within 30 minutes.**

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

**Analysis: 100 % (11 of 11) of youth stayed at the Shelter.**

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

**Analysis: 100 % (11 of 11) of youth needs were identified.**

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

**Analysis: 100 % (11 of 11) of youth were educated on community resources.**

14. Other Safe Place Information:

- Youth requesting assistance via telephone (this month) 0
- Youth requesting assistance via telephone (since inception) 165
- Youth utilizing Safe Place (1987 – 2022) 890

#### **D. 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: 95% (35 of 37) participants identified elements of the anger cycle and/or identified alternatives to acting out in a violent manner.**

2. Outcome Target: 75% of participants complete the Anger Management program and graduate.

**Analysis: 95% (35 of 37) participants completed the course and graduated.**

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

Dropped out/Attendance: 1  
Behavior: 1

3. Referral Sources:

Circuit Court #4 Juvenile Probation - 16  
Floyd County Juvenile Probation - 20  
Department of Child Services -  
Parent/Guardian -  
School -  
Attorney -  
CCYS -  
Other Social Service Agency - 1 (ACP)  
Other (please list):

**E. 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: 92% (23 of 25) participants identified elements of their shoplifting behavior and/or interventions to prevent shoplifting.**

2. Outcome Target: 75% of participants complete the Shoplifting Prevention program and graduate.

**Analysis: 92% (23 of 25) participants completed the course and graduated.**

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

Dropped out/Attendance: 2  
Behavior:

3. Referral Sources:

Circuit Court #4 Juvenile Probation - 8  
Floyd County Juvenile Probation - 17  
Department of Child Services -  
Parent/Guardian -  
School -  
Attorney -  
CCYS -  
Other Social Service Agency -  
Other (please list):

**II. DELINQUENCY PREVENTION**

**A. AFTERCARE**

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

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

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

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

3. Outcome Target: Follow-up interviews will be attempted with 100% of past clients 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% (91 of 91) of past clients at 1 week.**

Interviews attempted with 100% (86 of 86) of past clients at 1 month.

Interviews attempted with 100% (65 of 65) of past clients at 6 months.

Interviews attempted with 100% (66 of 66) of past clients at 1 year.

Follow-up interviews were completed with 67% (61 of 91) of clients at 1 week.

Phone/E-mail not working: 13

Never returned message: 13

Follow-up interviews were completed with 61% (52 of 86) of clients at 1 month.

Phone/E-mail not working: 20

Never returned message: 14

Follow-up interviews were completed with 39% (25 of 65) of clients at 6 months.

Phone/E-mail not working: 24

Never returned message: 20

Follow-up interviews were completed with 26% (17 of 66) of clients at 1 year.

Phone/E-mail not working: 27

Never returned message: 19

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

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

**A. LIVING OUT LOUD – CCYSFS RESIDENTS**

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

**Analysis: 68% (396 of 585) clients participated.**

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

Client Refused:

Client Out of Building: 175

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

**Analysis: 100% (396 of 396) participants demonstrated an increase in knowledge.**

3. Outcome Target: Fifty LOL sessions are completed during the year.

**Analysis: 96% (48 of 50) sessions are completed.**

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

**Analysis: 100% (52 of 52) reported a continued desire to remain drug-free.**

**B. LIVING OUT LOUD – COMMUNITY CLIENTS**

1. Outcome Target: 80% of clients had an increase in knowledge after participating in the Living Out Loud (LOL) program.

**Analysis: 100% (32 of 32) clients had an increase in knowledge.**

2. Outcome Target: 60% of clients graduated from the LOL program.

**Analysis: 100% (24 of 24) participants graduated.**

### 3. Referral Sources:

Circuit Court #4 Juvenile Probation - 30  
Floyd County Juvenile Probation - 2  
Department of Child Services -  
Parent/Guardian -  
School -  
Attorney -  
CCYS -  
Other Social Service Agency -

#### **D.1. EMERGENCY SHELTER CARE & RESIDENTIAL CARE: Case Management**

1a. Outcome Target: 100% of clients complete intake paperwork within three hours of admission.

**Analysis: 100% (104 of 104) admitted clients completed an intake within three hours of admission.**

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

**Analysis: 100% (105 of 105) of families of clients in the residential program followed through on services indicated on the need's assessment.**

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

**Analysis: 100% (104 of 104) the Residential Director/Therapist followed through with services recommended by the need's assessment.**

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

**Analysis: 100% (104 of 104) admitted clients had an individual client file completed and maintained.**

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

**Analysis: 100% (113 of 113) families had input included in the discharge summary.**

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

**Analysis: 100% (113 of 113) of clients released from care had their destination tracked.**

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

**Analysis: 100% (204 of 204) of clients are provided an opportunity to evaluate services provided through the residential program.**

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

**Analysis: 100% (204 of 204) of clients are solicited for suggestions for program improvement.**

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

**Analysis: 90% (9 of 10) of clients received 3 hours of training each week.**

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

**Analysis: 90% (9 of 10) of clients received 3 hours of training each week.**

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

**Analysis: 78% (126 of 163) participants demonstrated an increase in knowledge after each session.**

7a. Outcome Target: 100% of clients age 16+ in the Residential Program completed the Ansell Casey IL Assessment within one week of admission.

**Analysis: 100% (1 of 1) participants completed the assessment.**

7b. Outcome Target: 100% of clients age 16+ in the Residential Program completed the Ansell Casey IL Assessment at six months of admission.

**Analysis: 100% (1 of 1) participants completed the assessment.**

8. Outcome Target: 100% of clients age 16+ in the Residential Program have an individualized IL plan created within one week.

**Analysis: 100% (1 of 1) participants have an individualized plan.**

9. Outcome Target: 100% of Residential clients will be registered in an educational program if not enrolled at admission.

**Analysis: 100% (3 of 3) participants not enrolled will be enrolled.**

Reasons for not enrolling:

Graduated:

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

**Analysis: 100% (8 of 8) participants not enrolled will be enrolled.**

Reasons for not enrolling:

Graduated:

At CCYS less than one week:

Parent/Guardian non-compliant:

Out of County:

11. Outcome Target: 100% of weekly MAR audits are completed.

**Analysis: % ( of ) of audits completed.**

Month	Type of Error	Action Needed	Action Completed
July	No errors	n/a	n/a
August	No errors	n/a	n/a
September	No errors	n/a	n/a
October	No errors	n/a	n/a
November	No errors	n/a	n/a
December	No errors	n/a	n/a
January	No errors	n/a	n/a
February	No errors	n/a	n/a

March	No errors	n/a	n/a
April	No errors	n/a	n/a
May	2 missed meds	Talk with employees	yes
June	1 missed med	Talk with employees	yes

12. Outcome Target: 100% of weekly resident file audits are completed.

**Analysis: 71% (37 of 52) of audits completed.**

Month	Week 1	Week 2	Week 3	Week 4	Errors Found	Action Needed	Action Taken
July	0	1	1	4	SS#s missing; parent info missing; clothing log not completed	Get all missing info	All missing info completed minus SS#s. DCS will not give us those
August	4	1	2	0	Missing SS#	n/a	DCS won't provide
September	0	0	2	4	Missing SS#s	n/a	DCS won't provide
October	3	3	1	0	Missing Ins, Clothes Log	Get missing info	Completed
November	0	0	3	3	Missing SS#; Ins; parent sign	Get missing info	Completed
December	2	0	0	0	Missing SS#	n/a as DCS won't give them	Completed
January	0	4	2	0	Missing: Picture, Insurance, Quiz, signatures	Get missing info	Completed
February	3	2	2	1	Missing quizzes; clothing logs	Get missing info	Completed
March	0	2	1	3	Missing parent info; missing ins.; missing quizzes	Get missing info	Completed
April	2	0	5	1	Missing SS, Parent Info, Quizzes	Get missing info, minus SS that DCS won't give	Completed
May	3	5	8	0	Ins. Info missing, Clothing log missing	Get missing info	Completed
June	7	0	8	0	Missing SS; Missing Ins.	Get Ins	Completed

13. Outcome Target: 100% of Quarterly file audits are completed on 2 Residential and 6 ESC files, both active and inactive.

**Analysis: 75% (3 of 4) of audits completed.**

**Quarter 1:**

Topic	Completed?	Trends	Action Needed	Action Completed
IL	Yes			
LOL	Yes			
SELF Groups	Yes			
Individual Therapy	Yes			

**Quarter 2:**

Topic	Completed?	Trends	Action Needed	Action Completed
IL	Yes			
LOL	Yes			
SELF Groups	Yes			
Individual Therapy	Yes			

**Quarter 3:**

Topic	Completed?	Trends	Action Needed	Action Completed
IL	Yes			
LOL	Yes			
SELF Groups	Yes			
Individual Therapy	Yes			

**Quarter 4:**

Topic	Completed?	Trends	Action Needed	Action Completed
IL	Yes			
LOL	Yes			
SELF Groups	Yes	A few are refusing group	Loss of points for this	E-mail sent to staff
Individual Therapy	Yes			

14. Outcome Target: 100% of DCS clients will have a medical passport completed.

**Analysis: 100% (104 of 104) of clients have a medical passport completed.**

**D.2. EMERGENCY SHELTER CARE & RESIDENTIAL CARE: Counseling**

1a. Outcome Target: 100% of admitted clients will meet with the Case Manager and participate in a Psychosocial Evaluation within five working days.

**Analysis: 96% (64 of 67) of admitted clients had a completed psychosocial in five working days.**

1b. Outcome Target: 100% of admitted clients in the Shelter will have a Care Plan completed within one working day.

**Analysis: 100% (104 of 104) of admitted clients had a completed care plan in one working day.**

1c. Outcome Target: 100% of clients will have a CANS Assessment is completed if in the program minimum of one week.

**Analysis: 100% (67 of 67) of clients in the program one week or longer have a CANS completed.**

1d. Outcome Target: 100% clients will have intake information entered into EON.

**Analysis: 100% (104 of 104) of client's information is entered into EON.**

- 1e. Outcome Target: 100% clients will have release information entered into EON.  
**Analysis: 100% (104 of 104) of client's information is entered into EON.**
- 2a. Outcome Target: 100% clients will complete the DERS upon admission.  
**Analysis: 100% (104 of 104) of clients completed the DERS.**
- 2b. Outcome Target: 85% clients will complete the DERS upon release.  
**Analysis: 100% (104 of 104) of clients completed the DERS.**
- 3a. Outcome Target: 85% of the clients in the Emergency Shelter Care Program for a minimum of one week will participate in one or more individual counseling sessions with the Therapist.  
**Analysis: 74% (88 of 120) of admitted clients participated in one or more individual counseling sessions.**
- 3b. Outcome Target: 90% of the clients in the Residential Program will participate in two or more individual counseling sessions with the Therapist each full month.  
**Analysis: 74% (11 of 15) of admitted clients participated in two more individual counseling sessions.**
- 3c. Outcome Target: 90% of the clients in the Residential Program will participate in one or more individual counseling sessions with the Therapist during the first two weeks of admission.  
**Analysis: 89% (8 of 9) of admitted clients participated in one or more individual counseling sessions.**
- 4a. Outcome Target: A Master Treatment Plan is completed within one week of admission for 100% of Residential clients.  
**Analysis: 100% (1 of 1) of clients have a Treatment Plan in place within one week.**
- 4b. Outcome Target: A Master Treatment Plan is signed by all parties within three weeks of admission for 100% of Residential clients.  
**Analysis: 100% (2 of 2) of clients have a signed Treatment Plan.**
- 5a. Outcome Target: One group therapy session is held each week.  
**Analysis: 81% (42 of 52) weeks had one group therapy session.**
- 5b. Outcome Target: 95% of clients in the Shelter at the time of group actively participate in group therapy.  
**Analysis: 100% (130 of 130) of clients in the facility at the time of group actively participated.**
6. Outcome Target: 50% of parents/guardians of Residential clients in the Shelter, who have contact with parents/guardians and are returning home, participate in one or more counseling sessions with the Residential Director (if not receiving family therapy from an outside provider).  
**Analysis: 100% (1 of 1) of the families met with the Residential Director on at least one occasion.**
7. Outcome Target: 100% of admitted clients and their families will have access to crisis intervention services during the time of the client's residence at the Shelter.  
**Analysis: 100% (104 of 104) of admitted youth were provided access to crisis intervention services.**

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

**Analysis: 81% (64 of 79) of the clients placed through Probation reported feeling responsible for their placement at the Shelter.**

### **D.3. RESIDENTIAL CARE: SELF Program**

#### **a. Phase I (SAFETY)**

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

**Analysis: 100% (3 of 3) of the clients demonstrates they are safe.**

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

**Analysis: 100% (3 of 3) of the clients are in compliance.**

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

**Analysis: 100% (3 of 3) of the clients can verbalize and understanding.**

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

**Analysis: 100% (3 of 3) of the clients developed a plan.**

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

**Analysis: 100% (3 of 3) of the clients display an increase.**

#### **b. Phase II (EMOTIONS)**

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

**Analysis: 100% (8 of 8) of the clients can identify their goals.**

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

**Analysis: 100% (8 of 8) of the clients are open to new information.**

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

**Analysis: 100% (8 of 8) of the clients can communicate emotional states.**

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

**Analysis: 100% (8 of 8) of the clients understand the cycle.**

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

**Analysis: 100% (8 of 8) of the clients increased skills.**

#### **c. Phase III (LOSS)**

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

**Analysis: 100% (4 of 4) of the clients demonstrate on increased motivation.**

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

**Analysis: 100% (5 of 5) of the clients demonstrate better self-control.**

3. Outcome Target: 80% of clients will demonstrate increased insight into their self-destructive behaviors.  
**Analysis: 100% (4 of 4) of the clients demonstrate increased insight.**
4. Outcome Target: 80% of clients will accept personal responsibility for their choices and consequences.  
**Analysis: 100% (4 of 4) of the clients accept personal responsibility.**
5. Outcome Target: 80% of clients will improve methods to cope with grief and loss.  
**Analysis: 100% (4 of 4) of the clients improved methods to cope.**

**d. Phase IV (FUTURE)**

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

**D.4. EMERGENCY SHELTER CARE & RESIDENTIAL CARE: General**

1. Outcome Target: 100% of admitted clients are in a safe and structured environment.  
**Analysis: 100% (104 of 104) of admitted clients are in a safe and structured environment.**
2. Outcome Target: 100% of clients in residential care have food, shelter, clothing, supervision, and are safe.  
**Analysis: 100% (204 of 204) of clients in residential care were provided with shelter, food, clothing (by the agency if needed), daily supervision, and were safe.**
3. Outcome Target: 100% of clients who file a grievance will have concerns addressed per the policy.  
**Analysis: % ( of ) of the client's concerns were addressed.**

Month	Area of Concern	No. of Steps	Action Needed	Date Completed
July-May	n/a	n/a	n/a	n/a

4. Outcome Target: 90% of clients in care will actively participate in activities outside of the facility.  
**85% (270 of 320) the clients residing in the Shelter participated in recreational activities, for a total of 39 outings.**

Recreational activities: 29  
 Physical activities: 10  
 Volunteer/service activities:  
 Educational:

Reasons for not attending:  
 Out of building: 17  
 Not on Level: 25  
 Refused: 5  
 Safety Risk:

5. **Outcome Target:** 90% of clients complete a written evaluation of services upon the client's release, if the release was to the parent/guardian.

**Analysis: 100% (79 of 79) of client's complete evaluation.**  
*Average client score was 5.4.*

6. **Outcome Target:** 90% of parents/guardians complete a written evaluation of services upon the client's release, if the release was to the parent/guardian.

**Analysis: 100% (49 of 49) of parents/guardian's complete evaluation.**  
*Average parent/guardian score was 7.0.*

7. **Outcome Target:** 50% of placing agencies complete a written evaluation of services upon the client's release.

**Analysis: 100% (32 of 32) of referral sources completed evaluations.**  
*Average placing agency score was 6.9.*

8. Residential Care Statistics (July-June)

Capacity Percentage	92%	Average Age	15
Population at Beginning of Month	7	Average Length of Stay	17.1
Population at End of Month	10	Emergency Shelter Care:	9.8
		Residential:	21.1
Residing Over 60 Days (YTD)	8	Average Daily Population	9.2
		Emergency Shelter Care:	7.7
Short Term Extensions (YTD)	140	Residential:	1.6
Probation:	14		
DCS:	126		
Long Term Placements (YTD)	3	Referrals turned away due to capacity:	8
Probation:	0	Clark Co. Probation:	1
DCS:	3	Clark Co. DCS:	0
		Other Counties:	7
Waivers (YTD)	0		
Age:	0		
Shelter Capacity:	0		
Residential Bed Capacity:	0		
<b>Critical Incidents (ESC):</b>	41	<b>Critical Incidents (Residential):</b>	4
AWOL/Elopement:	16	AWOL/Elopement:	0
Assault Res to Res:	9	Assault Res to Res:	3
Assault Res to Staff:	2	Assault Res to Staff:	0

Self-Inflicted Injury: 5  
 Medication Error: 5  
 Medical Crisis: 4  
 Inapp. Sexual Behavior: 0  
 Suicide Attempt: 0

Self-Inflicted Injury: 0  
 Medication Error: 1  
 Medical Crisis: 0  
 Inapp. Sexual Behavior: 0  
 Suicide Attempt: 0

**Residential Program:**

**Referral Sources:**

Clark Co. Probation	0%
Floyd Co. Probation	0%
Other Co. Probation	10%
DCS – Clark Co.	15%
DCS – Floyd Co.	0%
DCS – Other Co.	75%

**Disposition:**

Returned to parents/guardians	20%
Placed in Foster Care	40%
Removed by Police	0%
Secure IDOC	0%
AWOL/Elopement	0%
Detained from Court	0%
Detained from School	0%
Acute Mental Health Facility	0%
Residential @ CCYS	0%
Residential - Other Facility	0%
Sign self out/18+ age	20%
Kinship Placement	20%
Other	0%

**Emergency Shelter Care:**

**Referral Sources:**

Clark Co. Probation	30%
Floyd Co. Probation	2%
Other Co. Probation	8%
DCS – Clark Co.	15%
DCS – Floyd Co.	16%
DCS – Other Co.	22%
RHY	7%
Parental	0%

**Disposition:**

Returned to parents/guardians	48%
Placed in Foster Care	16%
Removed by Police	5%
Secure IDOC	0%
AWOL/Elopement	11%
Detained from Court	0%
Detained from School	0%
Acute Mental Health Facility	4%
Residential @ CCYS	4%
Residential - Other Facility	7%
Kinship Placement	4%
Sign self out/18+ age	0%
Other	1%

Recidivism (YTD):

Second placement	34
Third placement	14
Fourth placement	4
Fifth+ placement	11

place

**III. YOUTH DEVELOPMENT**

**Section #4: SERVICES**

**A. INFORMATION AND REFERRAL**

1a. Outcome Target: 95% of callers receive information or services through the Clark County Youth Shelter and Family Services and are referred to an appropriate agency.

**Analysis: 100% (27 of 27) callers received information and services.**

211  
 Associates in Counseling & Psychotherapy 1  
 Bloomington Meadows  
 Center for Lay Ministries 1  
 Center for Women and Families  
 CFA  
 Childplace 2  
 Clark Co. DCS 1  
 Clark Co. Jail 1  
 Clark County Juvenile Probation 1  
 Clark County Trustee  
 Community Action of So. In.  
 Community Kitchen  
 Damar 1  
 DCS 1  
 Dockside Therapy 1  
 Dr. Coker  
 Family Ark 3  
 FSSA 1  
 Gibault  
 Haven House/Catalyst Mission 5  
 Hillcrest 2  
 Homeless Coalition 1  
 Hope Southern Indiana 1  
 IARCA 3  
 Jefferson County Youth Shelter 1  
 Jeffersonville Police Department 4  
 Juvenile Detention Center 2  
 Lifespring 5  
 Louisville Safe Place  
 Madison Police Dept. 1  
 Mustard Seed  
 Open Door Youth Services 1  
 Safe Place Louisville 2  
 Safe Place Text for Help 1  
 Salvation Army  
 School 2  
 School Resource Officer 1  
 Scott County DCS 1  
 Scott Co. Juvenile Probation  
 Wayside Christian Mission  
 Wellstone 2

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

**Analysis: % ( of ) clients that asked for referrals outside of our agency received help.**

### **B. SERVICE LINKAGES**

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

**Analysis: 90% (182 of 203) community meetings attended.**

CARF 2  
 Child Abuse Prevention 2  
 Clark County Community Action Team 7  
 Clark County Youth Coalition 7  
 COVID Call 9  
 CPS Meeting 11

DCS Region 18 Meeting 3  
 DCS Residential Call 13  
 DCS Meeting 11  
 Eagle Scout Project 2  
 Floyd County ATOD 5  
 FRESI  
 Hazelwood Youth Advisory Board 1  
 Homeless Coalition 2  
 Human Trafficking Coalition 6  
 IARCA 13  
 IYI Conference 1  
 Indiana Youth Services Association 23  
 Jeffersonville Police Dept/Thunder 2  
 Jeffersonville Rotary Club 30  
 Judge's Roundtable  
 Juvenile Detention Alternatives Initiative 5  
 Leadership So. In  
 Lifespring Prevention Coalition  
 Metro United Way 11  
 MITC 1  
 Prevent Child Abuse 1  
 Probation Meeting  
 Pure Initiative  
 Safe Place 6  
 Step Ahead  
 Systems of Care 3  
 Work One 3

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 clients requesting advocacy efforts will report receiving assistance

**Analysis: 100 % (1754 of 1754) youths requesting advocacy assistance received it.**

Basic Needs	111
CASA Meetings	56
Collaborative Care	7
Contacts on Behalf	449
Court	89
DCS Extensions	128
DCS Waiver Requests	1
DCS Family Team Meetings	183
DCS Hotline Reports	20
Family Visits	85
Housing	
Medical Appointments	105
Medication Assessments	5
Medication Refills	57
Mental Health Assessments	7
Mental Health Appointments	83
Outside Appointments	89
Psychological Testing	5
School Enrollment	55

School Meetings/Functions	54
School Transportation	107
Treatment Support	58
Volunteer Opportunities	

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 clients.

**Analysis: 100 % (11 of 11) of contacts have been made.**

Anthem Medicaid/Liz Stauth  
 Charlestown Police Chief- Tim Wolff  
 Charlestown Mayor- Treva Hodges  
 Rep. Ed Clere  
 Mayor Mike Moore (2)  
 Sellersburg Town Manager- Charlie Smith  
 Sellersburg Town Council  
 Southeast Transit (2)  
 Wellstone Regional Hospital

**Section #5: ADDITIONAL INFORMATION**

1a. Individuals Year-To-Date: 14 volunteers contributed a total of 85.00 hours.

<b>Name</b>	<b>Type of Work</b>	<b>Hours</b>
Abbott, Linda	Shopping	1.50 hours
Ball, Maurice	Cookout	3.00 hours
Banine-Datillo, Kassie	Shopping; Cultural Diversity Meals	8.00 hours
Braswell, Audrey	SP Halloween Event; Cookout	12.50 hours
Braswell, Terry	Annual Campaign Letters; Amazon Donations, Auction Help; Shed work	18.00 hours
Gaspard, Stephen	Event Set Up; Graphic Design of Flyer	10.00 hours
Hickerson, Dorothy	Staff Training	3.00 hours
King, Jeni	Auction Work	4.00 hours
Meyer, Jana	Auction Item Pick Up	1.00 hours
Morrison, Mark	Cookout	7.00 hours
Morrison, Jeanette	Cookout	7.00 hours
Rogers, Jesej	Auction Work	4.00 hours
Thomas, Kayla	Shopping/Wrapping Presents	3.00 hours
Thomas, Tammy	Shopping/Wrapping Presents	3.00 hours

1b. Groups/Businesses Year-To-Date: 4 groups, 28 people, contributed a total of 66 hours.

<b>Group/Business Name</b>	<b>Type of Work</b>	<b>Number of Volunteers</b>	<b>Hours</b>
Hob Knob Co-Living	Activity/Outing	3	12.00 hours
Church of Latter Day Saints	Wrap Presents	7	14.00 hours

MCM Advisors	Painting	15	30.00 hours
Youth for Christ	Cookout	3	10.00 hours

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

Board Member	Type of Work	Hours
--------------	--------------	-------

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

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

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

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

### 3. Inspections & Reviews

Inspection/Audit	Date	Improvements Needed	Date Completed
State Health/Sanitation	12/08/21	Bathroom items; spot painting	12/15/21
State Fire Marshall	04/12/22	None	
Safety Walk Through			
Insurance Walk Through			
DCS Financial Audit			
DCS Contract Audit	03/28/22	None	N/A
DCS Clinical Audit	03/28/22	None	N/A
DCS Licensing Audit	03/28/22	None	N/A
DCS Background Check Audit	03/14/22	None	N/A
CARF Survey	05/18/22 to 05/20/22		
DOE/USDA Audit			
Clark Co. Health Dept.	08/23/21	15 points	All fridge items corrected
IYSA Peer Review	05/12/22	None	
IYSA Safe Place Review	06/24/22	None	

### 4. Environment of Care Checks

#### Daily EOC

Month	Days 1-7	Days 8-15	Days 16-23	Days 23-31
July	7/7	7/7	7/7	7/7

August	7/7	7/7	7/7	7/7
September	7/7	7/7	7/7	7/7
October	7/7	7/7	7/7	7/7
November	7/7	7/7	7/7	7/7
December	7/7	7/7	7/7	7/7
January	7/7	7/7	7/7	7/7
February	7/7	7/7	7/7	7/7
March	7/7	7/7	7/7	7/7
April	7/7	7/7	7/7	7/7
May	7/7	7/7	7/7	7/7
June	7/7	7/7	7/7	7/7
TOTALS	84	84	84	884
Trends				
Action Needed				
Changes Made				

**Weekly EOC**

Month	Week 1	Week 2	Week 3	Week 4	Week 5
July	1/1	1/1	1/1	1/1	
August	1/1	1/1	1/1	1/1	
September	1/1	1/1	1/1	1/1	
October	1/1	1/1	1/1	1/1	
November	1/1	1/1	1/1	1/1	
December	1/1	1/1	1/1	1/1	
January	1/1	1/1	1/1	1/1	
February	1/1	1/1	1/1	1/1	
March	1/1	1/1	1/1	1/1	
April	1/1	1/1	1/1	1/1	
May	1/1	1/1	1/1	1/1	
June	1/1	1/1	1/1	1/1	
TOTALS	12	12	12	12	
Trends					
Action Needed					
Changes Made					

**Monthly EOC**

Month	
July	1/1

August	1/1
September	1/1
October	1/1
November	1/1
December	1/1
January	1/1
February	1/1
March	1/1
April	1/1
May	1/1
June	1/1
TOTALS	12
Trends	
Action Needed	
Changes Made	

Trends					
Action Needed					
Changes Made					

**Fire/Disaster Drills**

Month	First Shift	Second Shift	Third Shift
July	1/1	1/1	1/1
August	1/1	1/1	1/1
September	1/1	1/1	1/1
October	1/1	1/1	1/1
November	1/1	1/1	1/1
December	1/1	1/1	1/1
January	1/1	1/1	1/1
February	1/1	1/1	1/1
March	1/1	1/1	1/1
April	1/1	1/1	1/1
May	1/1	1/1	1/1
June	1/1	1/1	1/1
Trends	12	12	12
Action Needed			
Changes Made			

Trends					
Action Needed					
Changes Made					

5. Other Information

**ATTACHMENT C**  
*Monthly Population*

**ATTACHMENT - C**  
**MONTHLY POPULATION**

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

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

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

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

Mo.	16/17		17/18		18/19		18/19		19/20	
	ESC	RES	ESC	RES	ESC	RES	ESC	RES	ESC	RES
Sept	15	15	12	16	5	7	16	5	19	5
Oct	14	14	12	10	7	6	10	7	18	6
Nov	16	16	14	16	7	4	16	7	21	4
Dec	16	16	12	8	7	4	8	7	12	5
Jan	14	14	14	10	6	5	10	6	16	7
Feb	19	19	14	12	5	4	12	5	7	7
Mar	25	25	12	12	7	4	12	7	8	7
Apr	18	18	14	16	5	6	16	5	8	7
May	14	14	11	15	5	6	15	5	7	8
Jun	18	18	11	15	3	6	15	3	5	8
Jul	16	16	14	10	6	4	10	6	17	4
Aug	13	13	16	11	5	6	11	5	15	6
<b>Aver</b>	<b>16.5</b>	<b>16.5</b>	<b>13.0</b>	<b>12.6</b>	<b>5.7</b>	<b>5.2</b>	<b>12.6</b>	<b>5.7</b>	<b>12.8</b>	<b>6.2</b>

Mo.	20/21		21/22	
	ESC	RES	ESC	RES
Sept	7	7	15	2
Oct	7	7	15	2
Nov	5	5	20	1
Dec	8	8	14	1
Jan	8	8	16	1
Feb	7	7	17	1
Mar	13	13	22	1
Apr	9	9	23	2
May	17	17	17	1
Jun	13	13	12	1
Jul	8	8	13	4
Aug	6	6	12	3
<b>Aver</b>	<b>9</b>	<b>9</b>	<b>16.3</b>	<b>1.67</b>

**ATTACHMENT D**  
*Referral Sources*

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

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

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

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

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

Years	Clark Co. Probation	Floyd Co. Probation	Other Co. Probation	Clark Co. DCS	Floyd Co. DCS	Other Co. DCS	Safe Place	Parental Referrals
16/17								
ESC	40%	1%	4%	10%	14%	18%	13%	0%
RES	24%	0%	0%	29%	28%	19%	0%	0%
17/18								
ESC	23%	0%	8%	15%	22%	21%	11%	0%
RES	19%	0%	0%	29%	31%	21%	0%	0%
18/19								
ESC	49%	4%	2%	5%	23%	12%	5%	0%
RES	7%	0%	0%	11%	78%	4%	0%	0%
19/20								
ESC	34%	1%	6%	14%	16%	14%	15%	0%
RES	19%	0%	3%	24%	46%	8%	0%	0%
20-21								
ESC	19%	5%	8%	11%	25%	29%	3%	0%
RES	0%	0%	6%	46%	32%	16%	0%	0%
21-22								
ESC	30%	2%	8%	15%	16%	22%	7%	0%
RES	0%	0%	10%	15%	0%	75%	0%	0%

**ATTACHMENT E**  
*Average Age, Length of Stay, Daily Population*



YEARS	Average Age (years)	Average Length of Stay (days)	Average Daily Population (number of residents)
86/87	15	8	6
87/88	15	9	7
88/89	15	7	6
89/90	15	9	8
90/91	15	9	8
91/92	15	7	6
92/93	15	9	7
93/94	15	8	7
94/95	14	8	7.5
95/96	15	7.5	8.5
96/97	15	8	8
97/98	15	9	9
98/99	15	8	8.5
99/00	15	7	7
00/01	15	7	7
01/02	15	5	6
02/03	15	6	6
03/04	15	7	7
04/05	15	5	5
05/06	15	7	7
06/07	15	7	8
07/08	15	11	8
08/09	15	10.4	6.8
09/10	15	12.3	6.3
10/11	15	10.8	7.5
11/12	15	7.9	4.8
12/13	15	8.0	5.9
13/14	15	7.0	4.6
14/15	15	8.6	6.5
15/16	15	14.1	8.9
16/17	16	ESC: 7.4 RES: 27.2 TOTAL: 12.9	ESC: 3.8 RES: 5.6 TOTAL: 9.3
17/18	16	ESC: 9.4 RES: 23.3 TOTAL: 15.2	ESC: 5.4 RES: 3.7 TOTAL: 9.1
18/19	14	ESC: 11.2 RES: 24.4 TOTAL: 15	ESC: 3.4 RES: 4.8 TOTAL: 8.2
19/20	14	ESC: 8.6 RES: 21.3 TOTAL: 12.4	ESC: 4.3 RES: 4.3 TOTAL: 8.5
20/21	14	ESC: 16 RES: 27.6 TOTAL: 17	ESC: 2.2 RES: 5.7 TOTAL: 7.75
21/22	15	ESC: 9.8 RES: 21.1 TOTAL: 17.1	ESC: 7.7 RES: 1.6 TOTAL: 9.2

**ATTACHMENT F**  
*At Capacity Survey*

**ATTACHMENT – F**  
**AT CAPACITY SURVEY**

Years	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Totals
89/90	1	5	5	4	3	12	0	1	0	0	0	0	31
90/91	3	4	1	0	2	4	2	0	1	0	1	0	18
91/92	0	0	1	0	0	0	0	0	0	0	0	0	1
92/93	0	0	3	0	2	1	1	1	2	0	0	0	10
93/94	2	0	1	0	0	0	0	1	0	1	0	0	5
94/95	0	0	0	5	0	0	1	0	0	0	0	1	7
95/96	6	5	1	3	1	0	1	0	0	0	0	0	17
96/97	3	0	0	0	3	0	0	1	0	0	0	0	7
97/98	1	0	0	0	0	0	0	0	0	0	0	0	1
98/99	0	0	0	0	0	0	0	0	0	0	*	*	0
99/00	0	0	0	0	0	0	0	0	0	0	0	0	0
00/01	0	0	0	0	0	0	0	0	0	0	0	0	0
01/02	0	0	0	0	0	0	0	0	2	0	0	0	0
02/03	2	1	0	0	0	0	0	0	0	0	0	0	3
03/04	0	0	0	0	0	0	0	1	0	0	0	0	1
04/05	0	0	0	0	0	0	0	0	0	0	0	0	0
05/06	0	0	0	0	0	0	0	0	0	0	0	0	0
06/07	0	0	0	6	1	0	0	0	1	0	0	0	8
07/08	3	0	1	0	0	0	1	1	0	0	0	4	10
08/09	0	4	1	0	0	0	0	0	0	0	0	0	5
09/10	0	0	0	0	0	0	0	0	0	0	0	0	0
10/11	0	0	0	0	0	0	0	0	3	0	0	0	3
11/12	0	0	0	1	0	0	0	0	0	0	0	0	1
12/13	0	0	0	0	0	0	0	0	0	0	0	1	1
13/14	0	0	0	0	0	0	0	0	1	0	0	0	1
14/15	0	0	0	0	0	0	0	2	4	5	0	0	11
15/16	8	7	6	3	0	10	3	16	10	1	3	1	68
16/17	CCP: 1 Other: 4	CCP: 2 Other: 7	CCP: 0 Other: 9	CCP: 0 Other: 12	CCP: 0 Other: 5	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 8	CCP: 0 Other: 12	CCP: 0 Other: 4	CCP: 0 Other: 8	CCP: 1 Other: 4	CCP: 4 Other: 73
17/18	CCP: 1 Other: 4	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 2	CCP: 0 Other: 2	CCP: 0 Other: 0	CCP: 0 Other: 1	CCP: 0 Other: 2	CCP: 1 Other: 6	CCP: 0 Other: 0	CCP: 0 Other: 6	CCP: 0 Other: 10	CCP: 2 Other: 33
18/19	CCP: 0 Other: 0	CCP: 0 Other: 4	CCP: 0 Other: 7	CCP: 0 Other: 2	CCP: 0 Other: 3	CCP: 1 Other: 0	CCP: 0 Other: 9	CCP: 0 Other: 6	CCP: 0 Other: 7	CCP: 0 Other: 10	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 49
19/20	CCP: 0 Other: 4	CCP: 0 Other: 2	CCP: 0 Other: 0	CCP: 0 Other: 3	CCP: 0 Other: 1	CCP: 0 Other: 3	CCP: 0 Other: 0	CCP: 0 Other: 2	CCP: 0 Other: 2	CCP: 0 Other: 0	CCP: 1 Other: 0	CCP: 0 Other: 1	CCP: 1 Other: 18
20/21	CCP: 0 Other: 2	CCP: 0 Other:0	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 4	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 0
21/22	CCP: 0 Other: 0	CCP: 0 Other: 1	CCP: 0 Other: 1	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 1 Other: 0	CCP: Other: 0	CCP: 0 Other: 1	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 4	CCP: 0 Other: 0	CCP: 1 Other: 7

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

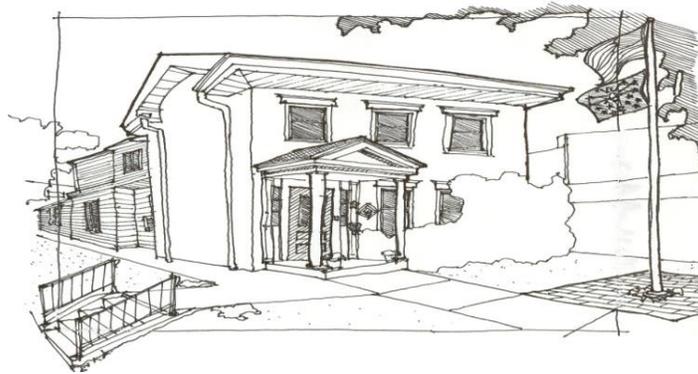
**ATTACHMENT G**  
*Strategic Plan*

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

## **STRATEGIC PLAN**

**2018-2022**

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



Clark County Youth Shelter and Family Services, Inc.  
Jeffersonville, IN  
November 2017

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

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

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

- ✚ **Residential Program** – Emergency Shelter Care and Residential Care providing 24-hour care for youth 10-18 years
- ✚ **Aftercare** - Services provide continued support to youths leaving shelter care, including educational, therapeutic, and recreational activities.
- ✚ **Betting Against Drugs** - BAD is a substance abuse prevention program for current residents of CCYSFS. This program combines educational information with an incentive program to help keep our youth drug free.
- ✚ **Community Education and Outreach** - Staff is available to meet with youth and adult groups to discuss areas of concern, problems facing youth or to explain the services available at CCYSFS.
- ✚ **Crisis Intervention** - Crisis intervention services are available 365 days a year either in person at CCYSFS's facility or via telephone. Both youths and adults concerned about a youth can access this service.
- ✚ **Family Education and Support** - This program offers parenting education classes that focus on abuse prevention, effective parenting, and keeping children safe and case management services as needed. This program is free in Clark and Floyd Counties.
- ✚ **Anger Management for Teens** - Based on the Options to Anger evidence-based curriculum, this six-week class offers youth ages 11-18 an opportunity to develop better choices in anger management and communication skills. Referrals are accepted from all areas – probation, schools, parents, self, etc., and is free.
- ✚ **Safe Place** - is a community outreach program operating in Clark and Floyd Counties. It allows youth in unsafe situations a means to obtain help quickly.
- ✚ **Shoplifting Prevention** - This 3-week course focuses on learning the feelings and emotions that lead to shoplifting. Based on the curriculum provided by the National Association of Shoplifting Prevention, referrals are accepted by any source.

**Budget-** Approx. \$600,000

**Population served-** Clark and surrounding counties - youth aged 10-19 years.

**Address:** 118 East Chestnut Street, Jeffersonville, IN 47130

**Phone:** 812.284.5229 **Fax:** 812.284.5301

**Website:** <http://www.ccysfs.org/>

**Facebook:** <http://www.facebook.com/CCYSFS>

**Twitter:** <http://www.twitter.com/CCYSFS>

**Clark County Youth Shelter and Family Services, Inc.  
Board of Directors - Strategic Planning**

### **Benefits of Strategic Planning**

- Review where we are
- Reinvent ourselves
- Plot a future direction of where we want to be in 3 years and how we will get there
- Prioritize our values
- Timing is right
- Recommitment of Board members

### **Goals for today's session:**

- Business Items
- Brief Introductions
  - Basics
  - Something Most Don't Know
  - Biggest Success From Last 5 Years

### **Strategic Plan**

1. Board Responsibilities
2. Progress Made Through Previous Strategic Plan
3. External Factors – What Has Changed or Stayed the Same Around Us?
4. Re Affirm Mission and Vision
5. SWOT Analysis
6. Vision/Dreaming: CCYSFS in 5 Years
7. Issues to Address – Prioritize
8. Next Steps
9. Evaluation

### **Strategic Plan**

#### **1. Board Responsibilities**

##### **What Jumps Out/Areas to Address**

- Low Board Participation with Fundraising
- Low Board Participation with Events
- How to get more board members at committee and board meetings

#### **2. Progress Made Through Previous Strategic Plan**

- Financial Stability
- Technology Advances
- Expanded Relevance of Dinner
- Reputation
- Staff Stability
- Community Partnerships i.e. Shoe Sensation
- Referral Sources Up

#### **3. External Factors – What Has Changed or Stayed the Same Around Us?**

## National and State Issues

- Political Aspect and Direction
- State tax dollars available
- DCS Rules
- DCS Per Diem

## Local Issues

- Increased population
- Use of local tax dollars
- Work force issues
- Courting other local non-profits and management
- Staff turnover due to people not taking jobs seriously

## 4. Re Affirm Mission and Vision

### **CCYSFS Mission Statement**

Serving youth and families in a safe and caring environment

### **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.

## 5. SWOT Analysis Process

All board members were given the opportunity to provide a list of Strengths, Weaknesses, Opportunities and Threats through an online survey. Those items were compiled and provided. Additional items were added during the session. Board members and staff were split into four groups and asked to identify three main ideas within each category of Strengths, Weaknesses, Opportunities and Threats. Each group presented their results followed by discussion.

- Strengths:
  - Positive community reputation
  - Very competent administrative staff
  - Financial reserve (nearly \$1million)
  - Aggressing fundraising/grant writing
  - Staff
  - Facility
  - Volunteers
  - Consistent leadership
  - Advocacy for youth
  - Passing of inspections/audits
  - Caring environment
  - Well organized fundraisers
  - Strong community relationships
  - Promotion of name
  - Management ability to recognize needs of residents
  - Great policies
  - Commitment of admin and program staff
  - Variety of programs

- There will always be a need for our services
- Ability to navigate difficulties of state requirements/funding
- Weaknesses:
  - Potential funding vulnerabilities
  - Need higher community profile
  - Largely dependent upon Per Diem – Clark County
  - Limited physical space
  - Capacity
  - Security for staff and residents
  - Organize fundraising better allowing input for volunteers
  - Fresh ideas, people on board too long
  - Need more business minded people
  - Too rigid structure at times
  - Lack of focus at board meetings
  - Consistent board participation
  - State financial reimbursement
  - Older building
  - Location/design of building
  - Turnover of part time/direct care workers
  - Getting the message out
  - Per Diem changes year to year
  - Consistently changing DCS policies
- Opportunities:
  - Recent increase in local business – fundraising opportunities
  - Fundraising from new sources
  - Growth/expansion
  - Programming
  - Hire a consultant to get a long-term plan
  - Use this time of plenty to secure the future
  - Explore new location for dinner to attract more sponsors
  - Additional programming needed, especially around aftercare
  - More diversity in income to offset per diem rates
  - Develop more private pay community programs
  - Expand community partnerships; i.e. Shoe Sensation
  - Become a stronger community icon
  - Streamline programs and add new ones if needed
  - Increase number of residents
  - Strengthen relationship with Detention/Court so they continue to send kids
  - More community groups fundraising for us
  - Better technology helping us.
- Challenges (Threats):
  - Presumably grant/funding issues may soon arise
  - Possible recession/downturn in economy
  - Funding
  - Use of beds declining

- Staff turnover
- People on board too long/stale
- When we are at board meetings it seems as if decisions are made beforehand and we just okay them. The board isn't being used as effectively as it could be. That could be why attendance is low.
- Too much of our budget depends on DCS funding.
- Lack of retention of staff
- Lack of competitive pay/pay equity for youth workers
- Limited space/location
- Governmental budget restrictions
- Lower number of clients
- Competitive salaries and wages
- Inconsistency from state
- Relationship with detention/court – this is the main way we get kids
- Dependent on referrals
- Youth have more serious behaviors

#### **6. Vision/Dreaming: CCYSFS in 5 Years**

- Model for other Youth Shelters
- Association with Indianapolis (Political) - Need for larger facility, more residents and various levels of care.
- Studio Apartments – Next stage of care/support
- Staff anxious to work for us
- More programming for courts to sustain more kids
- Develop fundraising structure – more support
- Board members waiting to join
- Highest paid staff in the area
- 10 Shoe Sensations – Build more community partnerships
- More visibility and brand awareness
- Taking care of kids is partisan or a political issue
- Higher priority in political process - Advocacy

#### **7. Issues to Address – Prioritize**

Based on the visioning process, the following issues must be addressed for CCYSFS to attain its vision in 2017:

- Board Participation
- Staffing Issues (Turnover and Quality)
- Create a Regional Facility to Take Advantage of Strengths and Opportunities

Bull Pen Item – What are changing needs that drive future programming?

#### **8. Next Steps**

- a. Form a Strategic Plan Ad Hoc Committee
- b. Develop Goals and Strategies to Address Our Priority Issues

**Priority Issues: 2018-2020**

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

**Strategic Objective #1- Increase Board Participation**

<b>ACTION</b>	<b>RESPONSIBLE PARTY</b>	<b>DUE DATE</b>	<b>HOW WILL YOU KNOW WHEN IT IS DONE?</b>
Individual Board Conversations	Melissa Wilson	October 1, 2018	Report from Melissa
Make Board Meetings Quarterly	Board	July 23, 2018	Board Vote
Revamp Committees	Board	July 23, 2018	Board Vote
Ad Hoc Committees	Melissa Wilson	On-Going	Board Minutes
By Law Change	Board	July 23, 2018	Board Vote
Revise/Update Board Commitment Letter	Executive Committee	August 2018	New Letter Completed

**Strategic Objective #2: Decrease Staff Turnover**

ACTION	RESPONSIBLE PARTY	DUE DATE	HOW WILL YOU KNOW WHEN IT IS DONE?
Increase YW Pay	Board	July 1, 2018	Board Vote
Increase YW Pay	Board	July 1, 2019	Board Vote
Increase YW Pay	Board	July 1, 2020	Board Vote
Quarterly Staff Incentives	Management Team	Quarterly	Monthly Report
Formalize YW Training	Management Team	June 30, 2019	Personnel Manual
Revamp All Job Descriptions & Performance Definitions	ED and AD	October 1, 2018	Job Descriptions & Performance Definition Revision Dates
Revamp Evaluation Process	ED and AD	June 30, 2019	Evaluation Form Revision Dates
Bonus Structure	Executive Committee	June 30, 2018	Bonuses Awarded July 1, 2018
Bonus Structure	Executive Committee	June 30, 2019	Bonuses Awarded July 1, 2019
Bonus Structure	Executive Committee	June 30, 2020	Bonuses Awarded July 1, 2020

**Strategic Objective #3: Update CCYSFS Programming**

ACTION	RESPONSIBLE PARTY	DUE DATE	HOW WILL YOU KNOW WHEN IT IS DONE?
Evaluate Anger Management	Ad Hoc Committee	April 1, 2019	Board Vote April 2019
Evaluate Shoplifting Prevention	Ad Hoc Committee	April 1, 2019	Board Vote April 2019
Evaluate Family Education	Ad Hoc Committee	April 1, 2019	Board Vote April 2019
Evaluate Family Education Curriculum if Program Continuing	Ad Hoc Committee	April 1, 2019	Board Vote April 2019
Identify Gaps in Programming in Community	ED and AD	January 1, 2019	Notes from Meeting
Create Plan for Marketing of Programs	AD & Fundraising Committee	June 30, 2019	Review of Plan

**Conclusion**

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

**Contact CCYSFS**

Laura Fleming-Balmer, *Executive Director/CEO*  
 Ashley McIntyre, *Assistant Director*  
 Mary Ann Moyer, *Residential Director/Therapist*  
 Samantha Vaughn, *Residential Supervisor*  
 Kathy Willham, *Residential Coordinator*

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## Board of Directors Involved in Planning

Tassie Deppert  
Michael Kirchner  
Ben Ledbetter  
Christy Lucas  
Susan Miller  
Brian New  
Judd Penske

Mike Shaughnessy  
Melissa Wilson  
Vicki Carmichael, Ex-Officio  
Laura Fleming-Balmer, Director  
Ashley McIntyre, Assistant Director  
Ray Lucas, Facilitator

## Partners and Sponsors

