



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

Annual Report
July 1, 2022 through June 30, 2023

**“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 24, 2023

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BOARD OF DIRECTORS

Tassie Deppert	Leanne Dueffert	Logan Emmitt
Jennifer King	Michael Kirchner	Ben Ledbetter
Christy Lucas	Rhea Miller	Jill O'Daniel
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	Jill O'Daniel
Melissa Wilson	Taylor Price
Doug Tate	Johnna Webb
Tassie Deppert	Jeni King
Kat Bielefeld	Tammi Thomas
Jenna Brown	Leigh Ann Carby

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, 2022 through June 30, 2023

INCOME

Category	Budgeted Income	Actual Income
Aftercare Per Diem		\$4250.00
Amazon Smile	\$300.00	\$343.76
Annual Campaign	\$13500.00	\$16777.98
Bales Foundation	\$5000.00	\$7000.00
Benevity	\$200.00	\$97.10
Bricks	\$150.00	\$0.00
Caesars	\$2500.00	\$6000.00
CCYC	\$2500.00	\$4500.00
CF- Louisville	\$2500.00	\$4000.00
CFSI	\$ 3000.00	\$0.00
Contribution SP	\$100.00	\$25.00
Contribution Bus/Org	\$9200.00	\$13509.02
Contribution Individ.	\$9000.00	\$22195.31
Cralle Foundation	\$ 5000.00	\$5000.00
Crusade	\$12000.00	\$12000.00
DCS Prevention	\$2000.00	\$4295.12
DCS CAPS	\$6900.00	\$6325.00
Floyd Co ATOD	\$1800.00	\$2000.00
Floyd Memorial	\$1000.00	\$1015.00
Fund SP	\$1200.00	\$5091.25
Fund Dinner	\$38000.00	\$60584.42
Gift Card Inc.	\$600.00	\$0.00
Gifts Residents	\$0.00	-\$100.88
Interest MM	\$450.00	\$247.36
Kohl's Grant	\$0.00	\$50,000.00
Kosair Charities	\$1000.00	\$2500.00
Kroger	\$600.00	\$743.64
Misc Income	\$0.00	\$2879.31
Per Diem	\$834298.75	\$854230.18
Programming Materials	\$0.00	-\$1.85
Resident Gifts	\$0.00	-\$32.60
Samtec Cares	\$ 6000.00	\$7185.00
State SP	\$ 15499.00	\$26051.06
State YSB	\$35818.50	\$33970.05
USDA	\$16000.00	\$30123.60
United Way	\$12000.00	\$7807.45
Youth Phil. Council	\$1000.00	\$0.00
TOTAL	\$1,039,116.25	\$1,190,611.28

FINANCIAL

TOTAL RESERVES AS OF June 30, 2023:	\$ 1,556,482.81
Account Receivables	\$291,528.77
Checking Account (1st Savings)	\$167,799.52
Money Market Account (1st Savings)	\$123,813.47
<u>Wells Fargo</u>	\$973,341.05
TOTAL	\$ 1,556,482.81

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:

TYPE OF EVENT	DATE OF EVENT	NET PROCEEDS
Annual Campaign	July 2022	\$16,314.91
Celebrity Waiter Dinner	December 2022	\$49,467.49
Give Good for Louisville	September 2022	\$1,872.45
Safe Place Cook Out	June 2023	\$3,955.47
Benevity Causes	Year Round	\$97.10
Bricks	Year Round	
Facebook Fundraisers	Year Round	\$919.63
Helping Hands	Year Round	
Kroger Rewards	Year Round	\$743.64
Amazon Smile	Year Round	\$343.76
Gift Cards	Year Round	\$600.00
Pay Pal Giving Fund	Year Round	\$1016.00
Venmo Donations	Year Round	\$200.00

- C. The fiscal year ended with income exceeding expenses by \$105,135.53. We had \$1,556,482.81 in receivables for per diem as of June 30.

GRANTS SUBMITTED

SOURCE	DATE SUBMITTED	AMOUNT REQUESTED	PROJECT	STATUS
Caesar's Foundation of Floyd County	8.16.22	\$6,000.00	Safe Place and Family Ed	Awarded \$6,000
Jeffersonville Evening Optimist Fund	9.21.22	\$582.50	Residential	Awarded \$582.50
IYSA	9.21.22	\$39,000	Residential	Awarded \$41,161.50
Floyd Memorial Foundation	10.5.22	\$1,015.00	Residential	Awarded \$1,015
Cralle Foundation	10.6.22	\$9,500	Safe Place and Other	Awarded \$5,000
Kohl's Cares	12.7.2022	\$50,000	Residential	Awarded \$50,000
Crusade for Children	1.4.2023	\$25,373.52	Residential	Awarded \$12,000
CFSI: Youth Philanthropy Council	1.19.23	\$1,000	Residential	Awarded \$1,000
EFSP: St. Elizabeth's Charities	2.10.23	\$5,000	Residential	Awarded \$3,000
Clark County Youth Coalition	2.21.23	\$2,000	Other	Pending
Clark County Youth Coalition	2.21.23	\$2,500	Safe Place	Pending
Kosair for Children	4.5.23	\$3,000	Residential	Denied
Samtec Cares	4.7.23	\$9,000	Other & Safe Place	Pending
Lilly Endowment	4.27.23	\$218,654.00	Residential	Pending
ATOD	5.16.23	\$2,500	Safe Place	Pending

Total Number of Proposals Pending as of 6/30/23: 5; 33% (5 of 15)

Dollar Value of these Proposals: \$234,654.00

Total Number of Proposals Written this Fiscal Year: 15

Dollar Value of Proposals Written this Fiscal Year: \$375,125.02

Number of Approved Grants & Percentage: 9; 60% approved (9 of 15)

Dollar Value of Approved Grants: \$119,759.00

Number of Denied Proposals & Percentage: 1; 7% denied (1 of 15)

Dollar Value of Denied Proposals: \$3,000.00

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 \$34,054.33

159 donors contributed 192 donations

Abbott, Donald & Linda (3)
Abell, Larry & Lyda
Adams, Kenna & Stacy
Adams Law Office
Akemon, Darlene
Altursa
America's Charities (4)
Anonymous (2)
Aristocrat Title LLC
ASB, LLC
Associates in Counseling & Psychotherapy
Auto Insurance Express, LLC (2)
Balmer, Ginny (2)
***Balmer, Karen (2)
Balmer, Nancy & Ray
***Barksdale, Candy & John
Beyl, Glen & Carolyn
Blanton & Pierce, LLC (2)
Blau, Cile
Borders, Winfred & Rebecca (2)
Bottorff, Carlene
Bowles Mattress Co.
Boy Scout Troop 4007
Braswell, Ashley (2)
Braswell, Vanessa
Breneman, Michael & Jacie
Carby, Leigh
Carriage Ford (2)
Carter, Elizabeth
Casey, Melvin
Century Cleaning LLC
Christ Gospel Churches Intl., Inc.
City of Jeffersonville (2)
Clark County FOP Lodge #81
Clark County Jail Commissary
Clarksville Fraternal Orde of Police Lodge 44
Claycomb, Mary & Kent
Cox, Mike & Gina
Coyle Chevrolet Buick GMC

Cunningham, Georgia
Dailey, Austin
Dattili, Terri
Diverified Insurance Group
**Dueffert, Leanne
Eastside Christian Church
***Elrod, Roxanne
Finger, Richard
First Chicago Insurance Agency, Inc.
First Harrison
First Presbyterian Church
First Savings Bank
Flanagan, Michelle & John
Fleming for District 71
Fleming, Kent
Fleece, Steve
Fleming, Rita
*Fleming-Balmer, Laura & Tony Balmer
Flispart Realty, Inc.
FOP Lodge 144, Clarksville
Fraternal Order of Eagles 1527 (2)
German American Bank
Gloria's Games & Goods, LLC
Gray, David & Phyllis
Green Lachery
Gregory, Anita
Groh, Kenneth
Grooms, Ron (2)
Guess, Kelly & Daniel
Heavrin, Anthony
Heil's Auction Service, LLC
Hobknob Active LLC
Hometown Networkers
Hughes Group
Ingram, Anthony & Veronica (2)
Jacobi Oil Service, Inc.
Jeffersonville Urban Enterprise Association –
Taste of Jeffersonville
Jeffries, Ethel
Jim O'Neal Ford
Johns, Irvin & Gina
Kappa Kappa Kappa - Jeffersonville
Keith, James & Linda

Kehrer, Crystal & Devon
 King, George & Ruth
 **King, Jeni & Greg
 **Kirchner Dental (2)
 ***Knight, Yvonne & Ray
 Knights of Columbus, Jeffersonville
 Knights of Columbus, Jeffersonville Ladies
 Auxiliary
 Kroskey, Joe
 Kruer, George
 Lawrence, Nicholas & Christine (2)
 Leachman GMC
 Lifespring Inc.
 Local 558 Jeffersonville Firefighter's Union
 Lods, Mark & Elizabeth
 Lucas, J & Christy
 Mackenzie, Malinda
 Mattingly, Marilyn
 MC Concrete Construction, LLC (2)
 McElhinny-Foltz, Philip
 Mackison, James & Sharon
 ***Merillat, Dainne
 Meyer, Vickie & David
 Millay, Amber
 Missi, Tim & Connie (2)
 ***Moser, Gwen
 Niehaus, Janeen
 New Washington State Bank (2)
 Noel, Misty
 O'Daniel, Jill
 1SI
 Optimist Club of Jeffersonville
 Owen, Bernard & Mary
 Palmquist, Steven & Nancy
 **Penske, Judd
 Pfau, Norman
 Pierce, Duane & Ruth
 Pourteau, Michael & Anna (2)
 Quillet, Betty
 Reedy, Elizabeth & William
 Regan, Janet
 Reger, Greg & Lisa (2)
 Reis, Glenn & Patricia
 Re/Max First (2)
 REMC
 Robinson, Mary Katherine & MC Senn (2)
 Rowe, Howard & Kimberly
 Ruckle, Emily
 Sacred Heart Catholic Church
 St. Augustine Church
 Schindler, Scott & Tara
 ***Schladand, Charlie

Sellersburg United Methodist Church
 Semones Law Office
 Shepherd, Andrea (2)
 Shireman, Beth & Scott
 Shoe Sensation (2)
 ***Shrewsbury, William & Brenda
 Sierota, Frederick & Peggy
 Spray, Vicki & Richard
 Sullivan, Judy (3)
 TCB Worldwide, Inc.
 **Thomas, Tammy
 TK Carrico LLC
 Tyler's Lawn and Landscape
 UBS Financial Services, Inc.
 Vissing, Kevin
 Voss Clark (2)
 Weas, Sharron
 Wellstone Regional Hospital, LLC
 Wilson, JD & VL
 Wilson, Melissa & Kyle (2)
 Winters, Celia (3)
 Zoeller Pump Company, LLC

*** CCYS Employee**

**** CCYS Board Member**

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

2. Memorials/Honorariums/Bequests

15 donors contributed 16 donations

In Memory of Joe Andres

Virginia Balmer

Mike & Regina Cox

In Memory of Stephen Balmer

Virginia Balmer

Glen and Carolyn Beyl

David and Phyllis Gray

Kelley Guess

Bernard and Mary Owen

Emily Ruckle

M. Scott and Beth Ann Shireman

Judy Sullivan

In Memory of Judy Collins

Tyler Martin

In Honor of Al & Jane Groh

Ken Groh

In Honor of Steve Knight

Steve & Yvonne Knight

In Memory of Rosemary Kruer

George Kruer, Jr.

In Memory of Sharon Meredith

Ronald Groom

In Memory of Kyle Vissing

Kevin Vissing

* **CCYS Staff**

** **CCYS Board Member**

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

181 donors contributed 444 donations

Abbott, Linda (7) (food, Halloween & Easter

bags, Valentines, Christmas treat bags)

Abrahamson, Star (2) (hygiene, backpacks)

AIG (hygiene kits, cleaning supplies, food)

All About Taste Catering (food)

Amazon (food)

American Fuji Seal (box items)

Amsler, Holly (Christmas gifts)

Anderson, Aubree (clothes, books)

Anonymous (28) (backpacks, school supplies,
clothing, hygiene, kitchen supplies, Christmas
gifts, books, food)

Awesome Martial Arts (clothing)

Balmer, Ginny (food)

***Balmer, Karen (games, puzzles)

Bielfeld, Kat (Christmas gifts)

*Boguskie, Christina (book)

***Branstetter, Patrice (cleaning supplies)

Braswell, Ashley (Halloween supplies)

Brison, Larry (gifts)

Brown, Jenna & Bruce (hygiene kits)

Browning, Kim (school supplies)

Carrico, Macknezie (food)

Catalyst Mission (2) (food)

***Catt, Amy (food)

Center for Lay Ministries (2) (food)

Chalfant, Marty & Karen Ellmer (washing machine)
 Charlestown High School (hygiene)
 Chick-fil-A (food)
 Chrisman, Allen (Christmas gifts)
 City of Jeffersonville (gifts)
 Clark County FOP Lodge 81 (laptops)
 Clark County Youth Coalition (duffel bags)
 Coats, Michelle (book)
 Community Care Resource Services (food)
 Crawford County United Men (food)
 Croft, Leslie (Christmas gifts)
 Crumble (38) (cookies)
 Cundiff, Peg (food)
 Dailey, Ashley (microwave)
 Dale, Chandler (2) (food)
 Darr, Maria (hygiene)
 Dattilo, Joann (2) (gifts, hygiene, bedding, books)
 Dietz, Tiffany & Greg (2) (cleaning supplies, gifts)
 Dollar General Market (14) (food)
 Dozal, Bridgette (gifts)
 Durbin, Beth (Christmas gifts)
 Eastside Christian Church (games, art, batteries)
 The Elks Church (50 backpacks)
 Ennis, Donna (food)
 Extreme Limo (limo ride)
 Falls City Optimist (NYE party items)
 FCC Jeffersonville (food)
 Fenton, Angie (food)
 First Christian Church (4) (food)
 First Presbyterian Church (4) (food, bedding, household supplies)
 First Savings Bank (2) (food, cc processing fees)
 Fleming, Lisa (2) (books, school supplies)
 Floyd County Probation (food)
 Franklin, Terry (mattress)
 Goodman, Jaclyn (gifts)
 Haese Ley Family (school supplies)
 Hardin, Debbie (food)
 Hargrove, Melissa (hygiene)
 Harland Clarke (2) (food)
 Harry's Taphouse (food)
 Herald, Kevin & Angela (Christmas gifts)
 Higginbottom (food)
 Holder, April (salt dough ornament kit)
 Hollywood Movies & Games (movies)
 Holt, Shannon (food)
 Holy Family School (2)(food)
 Householder, Melissa (Christmas gifts)
 Hunt, Susan & Jeff (3) (food, clothing, (Christmas gifts)
 Ingram, Tony & Veronica (gifts)
 IYSA (food)
 J and B Magic Shop (fidgets)
 ***Jackson, Sarah (hygiene)
 Jeff's Donuts (food)
 Jeffersonville HS Anchor Club (food)
 Jeffersonville High School Baseball (food)
 Jeffersonville HS ROTC (food)
 Jeffersonville Library (books)
 Jenkins, Dollile (stockings)
 Jesus Christ Church of Latter Day Saints (food)
 Johnson, Barbara & Ellen (food)
 Joyce, Leanne (cleaning supplies)
 Kelley, Richard (Christmas gifts)
 Kentucky Harvest (6) (\$500 gift card, food)
 Knights of Columbus, Jeffersonville (9) (food)
 Kristi (hygiene)
 Lathery, Sue (bags)
 Laura & Rick (clothing)
 Lawrence, Christine (2) (cleaning supplies, Christmas gifts)
 Leadership Southern Indiana (3) (food)
 Lee, Julie (2) (food)
 LifeSpring Systems (2) (food)
 Lindell Family (hygiene)
 Lloyd, Samantha (hygiene)
 Loaves & Fishes at St. Luke's UCC (5) (food)
 Lockard, Rebecca (clothing)
 Loy, Olivia (gifts)
 Maples, Scottie (clothing)
 McKenzie, Malinda (2) (food)
 McIntyre, Lana & Derrick (PJs)
 McGuire, Jessica (movies)
 Metro United Way (2) (filled backpacks, food)
 Miller, Kamren (art supplies, food)
 Moore, Eric (3) (food)
 Morrison, Mark & Jeanette (2) (gifts)
 Morrow, Sara (hygiene)
 Myers, Laura (clothing)
 Nava, Jodie (Christmas gifts)
 Northhaven Elementary (food)
 North Clark Outreach Center (food)
 Oberholzer, Tiffany (food)
 Open Door Youth Services (food)
 Orange Clover (3) (food, activity, hygiene, Christmas gifts)
 O'Shea, Marilyn (coloring books, lip balm)
 Oster, Keela (clothing)
 Papa Johns (6) (food)
 Parero, Rhonda (2) (games, food)
 Pearce, Karen (Christmas gifts)
 **Penske, Judd (2) (food, school supplies)
 Pooler, Shawn & Trisha (gifts)
 Porter, Kaitlyn (hygiene)
 Rayl, Jason (shoes)
 Red Yeti (11) (food)
 Reeders Cleaners (tablecloth cleaning)
 Reiss, Annie (food)
 Risley, Rebbeca/IUS Students (caramel apple kit and pumpkin painting kit)

Roberts, Rainbow (clothing)
 St. Augustine Catholic Church (2) (food)
 St. James UMC (clothing, hygiene)
 St. John Paul II Athletics (shorts)
 St. John Paul II School (art supplies)
 St. John the Baptist Catholic Church (food)
 St. Joseph's School (4) (clothing, food)
 St. Michael's Daycare (Valentines)
 St. Paul's Episcopal Church (6) (Halloween baskets, food, Christmas gifts, gift cards)
 Salvation Army (gifts)
 Schindler, Scott & Tara (shoes, hygiene)
 Schloden, Sherri (food, hygiene)
 Schonefelder, Don (2) (food)
 Scott Funeral Home (2) (food)
 Seifers, Kim (food)
 Sellersburg United Methodist Church (food)
 Semones, Amy (food)
 Shoe Sensation (4) (shoes, food)
 Shoop, Lisa (Christmas gifts)
 Smith, Bobbie (Christmas gifts)
 Smith, Missy (food)
 Smith, Dr. Josh (Christmas gifts)
 Southeast Christian (6) (gift card, food, basketball goal)
 Special Olympics, Clark/Floyd (2) (food)
 Spock, Lynn (hats)
 Wright, Gary (food)

Spray, Richard & Bicki (books, hygiene)
 Starbucks (60) (food)
 ***Storz, Judy (food)
 Toni T's (28) (food)
 Thomas, Tammi & Kayla (2) (Covid tests, Christmas gifts)
 Thompson, Kay (food)
 Tri Kappa (2) (gift card)
 Tuck, Dawn (hygiene)
 300 Spring (2) (food)
 Tyler's Lawn and Landscape (landscape rock, plants)
 Ueding, Kelly (2) (cleaning supplies, gifts)
 Upland Restaurant (food)
 UPS Healthcare (food)
 United Way (hygiene & snack bags)
 Youth Link (2) (clothing, hygiene, food)
 Vibbert, Joyce (gifts)
 Wall Street UMC (food)
 Walnut Ridge (plants, landscape rock)
 Wendy (food)
 Wheatley, Amy (gifts)
 Whelan, Debora (2) (Easter eggsfood)
 ***White, Carol (games)
 Whitsett, James (food)
 Wilson Elementary (3) (food, Clothes)
 Woodward, Michele (gifts)

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

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

27 donations contributed 9 organizations

Center for Lay Ministries (Food) (10)
 Clark County DCS (Suitcases)
 Clark County Juvenile Detention Center (5) (Food)
 Community Kitchen (Food) (3)
 Family Ark (Clothing, Games, Toys)
 Goodwill (Clothing) (2)
 Mustard Seed (Clothing, Office Supplies) (3)
 North Clark Outreach Center (clothing, shoes)
 Silver Creek Middle School (Games, Clothing, Shoes)

4. In-Kind Gift Cards/Certificates

donors contributed donations

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

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

158 donors contributed 158 donations

1816 Modern Kitchen and Drinks
1si- One Southern Indiana
A Troll's Treasure
Andrew Adams
Erin Adkinson
American Beverage Marketers
Annie Lou's Pet Sitting Service
Anonymous
Arni's Restaurant
Awaiting Serenity Massage Therapy
Awesome Sports Camps
Backyard Staycations
Tony Balmer
Kat Bielefeld
Big Splash Adventure
Big Woods Restaurants
BMQ Farm Raised Meats
Board and You Bistro
Borden's Bargains
Bowles Mattress Co.
Nancy Boman
Ashley & Terry Braswell *
Audrey Braswell
Breakout and Activate Games
Buds in Bloom
Dana Burdin
Jenna Burdin
Burke and Co.
Caesars Entertainment
Krista Campisano
Carrico Jewelers
CCYS
CCYS Clients
Chicago Bears
Chick Fil-A Jeffersonville
Chick Fil-A New Albany
Churchill Downs
Cincinnati Ballet
Cincinnati Museum Center
Cincinnati Reds
Cincinnati Reds Hall of Fame & Museum
Cincinnati Zoo and Botanical Garden
Circuit Court #4
City Cakehouse ***
City of Jeffersonville
City of Jeffersonville Parks Dept.
Clark County Health Department
Clark County Sheriff's Office
Clark County YMCA
Tammy Craig
Cybertek
Ashley & Austin Dailey
Tassie Deppert **
Derby Dinner
Dogwood Designs
Drakes
Leanne Dueffert **
Earth First
Elixir Kombucha
Logan Emmitt **
Ensemble Theatre Cincinnati
Betsy Finger
First Savings Bank
Laura Fleming-Balmer *
Forest Edge Winery
French Lick Resorts
Friend of CCYS
Geraldine's Kitchen
Graeter's Ice Cream
Grantline Nursery
Hayswood Theatre
Heaven Hill Brands
Heine Brothers
Hidden Creek Golf Course
Holiday World Splashin' Safari
Holmes Ace Hardware
Hometown Connections
Hot Locks
Huber's Orchard, Winery, & Vineyards
Iceland Sports Complex
Indiana Members Credit Union
Indianapolis Colts
Indianapolis Zoo
J&B Magic Shop
Jax Wax
Jeff City Mix
Jet's Pizza
Jim Beam Suntory
Joe Hubers Family Farm & Restaurant
Crystal Kehrner
Kendra Scott
Kentucky Horse Park
Kentucky Kingdom & Hurricane Bay
Kentucky Science Center
Kimmel Racing
Greg and Jeni King **
Kingsley Catering
Kirchner Dental **
Kitchen Grub with Seth: Casey and Seth Dayvault
Lisa Knell-Brown
Carl Kramer ***
Ben Ledbetter **
Louisville Bats
Louisville City FC/Racing Louisville
Louisville Slugger Museum
Louisville Zoo
Christy Lucas **
Malinda Mackenzie
Magnolia Foundation
Main Event
Marie Fulkerson Makeup
Mark's Feed Store
Lori Mattingly
Kelli Mauk
Lana McIntyre
MiChele's Salon

Mike's Car Wash
John Miller
Rhea Miller **
Monnik Beer Company
Nanz and Kraft Florist
Misty Noel
Pacers and Racers
Pappy and Co.
Pegasus Global
Judd Penske **
Perfect North Slopes
Pet Wants
Pinot's Palette
Rainbow Blossom
Ready Set Prep'd
Ronaldo Jewelry
Schimpff's Confectionary
Andrea Shepherd
Shoe Sensation
Jeff & Jane Sierota **
Squire Boone Caverns

St. Louis Cardinals
Sukhino Float Center
Judy Sullivan
Sweet Stuff Bakery
Sweets by Morgan
The Wheatley Group
Tammi Thomas
Thorntons
Thunderdome Restaurants
Viva Art
Voss Clark
Alice Wenning
Westmoreland Medical
Westmoreland Pharmacy
Whet Your Palette
Carol White
Melissa Wilson
Wilstem Wildlife Park
Wooded View Golf Course
Kenzie Zachow
Zimmerman Glass

* CCYS Staff

** CCYS Board Member

*** Former CCYS Board Member or Employee

6. In-Kind Contributions for the Safe Place Program

19 donors contributed 19 donations

Safe Place Cookout

AP Electric
Balmer, Tony
Branstetter, Jeff and Patrice***
Bridgewater, Barbara
Carby, Leigh Ann
City Cakehouse
Hagan, Mark
Koch, Kevin
Kochert, Angie
Mackenzie, Malinda
Miller, John
Morrison, Mark & Jeanette
Orange Clover Kitchen and More
Penske, Judd**
Ramer, Becky
Reger, Lisa
Sierota, Jane and Jeff**
Thomas, Tammi
Tyler's Lawn and Landscape

Safe Place Program

Amazon
Jet's Pizza

* 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, 2023 we were at 92% employment. There were 2 unfilled positions.

The 2022 Employee of the Year was Joshua Weatherholt.

Analysis: 100% (7 of 7) vacancies were posted within one week.

Reasons for vacancy:

Termination 3 (1 FT, 2 PT, PRN)
 Resignation 1 (1 FT, 2 PT, 1 PRN)
 Voluntary Demotion
 Promotion
 Changed Positions

Reasons for hire:

Filling vacant position 4 (2 PRN, 2 FT)
 New position

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

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

VOLUNTEERS

Individuals Year-To-Date:

Individuals Year-To-Date: 42 volunteers contributed a total of 178.5 hours.

<u>Name</u>	<u>Type of Work</u>	<u>Hours</u>
Balmer, Tony	Dinner	7.00
Banine-Datillo, Kassie	Dinner; Housesitting	22.00
Becht, Kevin	Cookout	1.00
Bickel, Jacob	Cookout	4.00
Bingham, Adelaide	Gift Wrapping	2.00
Braswell, Audrey	Dinner	4.00
Braswell, Terry	Food pick up & drop off; Halloween; Dinner	20.00
Burdin, Tyler	Landscaping; Dinner	8.00
Cortie, John	Dinner	4.00

Hagan, Mark	Cookout	3.00
King, Jeni	Gift Wrapping	1.00
Koch, Bryson	Cookout	1.00
Koch, Kevin	Cookout	1.00
Langness, Zoe	Dinner	3.00
Ledbetter, Ben	Dinner	2.00
Lomax, Debra	Dinner	3.00
Lucas, Ray	Strategic Planning Retreat Leader	8.00
McIntyre, Derrick	Basketball goal removal	3.00
McIntyre, Lana	Dinner	2.00
Miller, Rhea	Dinner	4.00
Morrison, Jeanette	Cookout	5.00
Morrison, Mark	Cookout	5.00
Morgan, Danny	Dinner	2.00
Morgan, Diane	Dinner	2.00
O'Neil, Lisa	Dinner	3.00
Pierce, Stephen	Cookout	1.00
Ramsey, Donna	Dinner	2.00
Sharp, Brent	Cookout	5.00
Sierota, Jane	Dinner	3.00
Slattery, Robin	Dinner	12.00
Smith, Andrew	Gift Wrapping	4.00
Smith, Eli	Gift Wrapping	4.00
Smith, Jared	Gift Wrapping	4.00
Snow, Tonya	Gift Wrapping	4.00
Streets, Alex & Carter	Pressure Washing	6.00
Terry, Holly	Dinner	3.00
Thomas, Kayla	Gift Wrapping	2.00
Thomas, Tammi	Gift Wrapping	2.00
Tucker, Shannon	Dinner	3.00
Webb, Johnna	Dinner	4.50
Wright, Betsy	Cookout	5.00

1b. Groups/Businesses Year-To-Date: 3 groups, 18 people, contributed a total of 42 hours.

<u>Group/Business Name</u>	<u>Type of Work</u>	<u># of Volunteers</u>	<u>Hours</u>
Amazon SDF8	Garden Prep	4	8
Eastside Christian Church	Activity	6	18
Jeffersonville Fire Department	Dinner	8	16

PROGRAM HIGHLIGHTS

Outcome measures data for all programs and services are included as Attachment B of this document.

A. AFTERCARE

Follow-up interviews were completed following release of the client at the intervals below:

- One Week- 67% (53 of 80)
- One Month- 55% (44 of 80)
- Six Months- 38% (40 of 106)
- One Year- 24% (18 of 77)

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 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. One youth is completed and one is still on-going at this time.

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 47 sessions held for 293 duplicated youth. 100% percent of those reported an increase in knowledge. This was the seventh 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 16 participants in the program. The graduation rate was 100%. This was the seventh full year for this program. The program was not held for several months due to the hiring of a new facilitator, thus attributing to a lower attendance in this class.

D. FAMILY EDUCATION AND SUPPORT

This program is in its 28th year of operation in Clark County and 27th year of operation in Floyd County. The program is run by the Family Education Instructor. This fiscal year 7 unduplicated participants were served in the family education program. 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.

E. RESIDENTIAL

Listed below are statistics for our Residential Program for the 2022-2023 year.

We had a total of 118 youth admitted this year. The referral sources were as follows:

<u>Residential Program:</u>	
Referral Sources:	
Clark Co. Probation	0 %
Floyd Co. Probation	0 %
Other Co. Probation	0%
DCS – Clark Co.	29%
DCS – Floyd Co.	0%
DCS – Other Co.	71%
<u>Emergency Shelter Care:</u>	
Referral Sources:	
Clark Co. Probation	38%
Floyd Co. Probation	2%
Other Co. Probation	3%
DCS – Clark Co.	6%
DCS – Floyd Co.	16%
DCS – Other Co.	34%
RHY	1%
Parental	0%

The average age of the youth admitted was 15 years and the average length of stay was 8.1 for Emergency Shelter Care and 12.1 for Residential days.

Our capacity percentage for the year was 63%. This means we had an average daily population of 6.3 youth per day.

We had 111 youth released from the program this year. They were released to:

<u>Residential Program:</u>	
Disposition:	
Returned to parents/guardians	0%
Placed in Foster Care	50%
Removed by Police	25%
Secure IDOC	0%
AWOL/Elopement	0%
Detained from Court	0%
Detained from School	0%
Acute Mental Health Facility	0%
Residential - Other Facility	25%
Sign self out/18+ age	0%
Kinship Placement	0%

Other 0%

Emergency Shelter Care:

Disposition:

Returned to parents/guardians	38%
Placed in Foster Care	9%
Removed by Police	8%
Secure IDOC	0%
AWOL/Elopement	13 %
Detained from Court	4%
Detained from School	0%
Acute Mental Health Facility	7%
Residential @ CCYS	7%
Residential - Other Facility	6%
Sign self out/18+ age	0%
Kinship Placement	6%
Other	2%

Our recidivism rate for the residential program was as follows:

Second placement	35
Third placement	18
Fourth placement	7
Fifth+ placement	10

We had a slight increase in referrals from last fiscal year and a slight decrease in releases from last fiscal year. The length of stay was also lower for both our ESC and Residential programs. We had sixty short-term extensions, which was significantly lower than last year's number of extensions. As of recently, DCS did allow us to begin requesting longer extensions than our previous 10 days. This year we requested 1 waiver, due to age.

We had a slight increase in number of ESC referrals from Clark County Probation (34% to 38%). Clark County DCS ESC referrals decreased from 15% to 6%.

The recidivism rates for placements are comparable to last year's numbers. 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 2. This is significantly lower than last year. The Safe Place Coordinator spoke to 11,828 youth and 614 adults in Clark and Floyd counties regarding how to access the Safe Place Program. We currently maintain and evaluate 79 Safe Place sites in Clark and Floyd counties.

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
2022-2023	2

G. ANGER MANAGEMENT

Anger Management for Teens is facilitated by a part-time employee. The class is three weeks in length. 34 participants completed 60 individual sessions. 100% (34 of 34)

participants graduated from the course. This is the fifteenth year this program was offered.

Classes were not held for two months due to hiring a new facilitator.

H. SHOPLIFTING PREVENTION

Shoplifting Prevention is facilitated by a part-time employee. The class is two weeks in length. 8 participants completed 13 individual sessions. 100% (8 of 8) participants graduated from the course. This is the fifteenth year this program was offered. These classes were mostly zoomed all year.

Classes were not held for two months due to hiring a new facilitator.

INSPECTIONS & LICENSING

Inspection/Audit	Date	Improvements Needed	Date Completed
State Health/Sanitation	11/30/22	97%	All items corrected
State Fire Marshall	06/19/23	None	
Safety Walk Through			
Insurance Walk Through			
DCS Financial Audit			
DCS Contract Audit	03/06/23	None	
DCS Clinical Audit	03/06/23	None	
DCS Licensing Audit	03/06/23	None	
DCS Background Check Audit	03/06/23	None	
DCS Pop In Visits	02/14/23	None	
	5/23/23	None	
CARF Survey	05/01/23	None	
DOE/USDA Audit	12/28/22 to 12/29/22	Need a food safety plan	
Clark Co. Health Dept.	09/12/22	96% - 4 minor changes	Completed 9/15/22
IYSA Peer Review	04/23	None	
IYSA Safe Place Review	N/A		
Financial Audit	Started 07/28/22	None	N/A
Procurement Review	January	None	N/A

CAPITAL PROJECTS

- The following new large purchases were made this fiscal year:
 - Gas Line Replacements – Residential Area
 - A/C Unit Replacement- Office Area

OTHER ITEMS

- See Attachment G for a copy of the agency's Strategic Plan for 2023-25.

ATTACHMENTS

ATTACHMENT A

Audit

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.

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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.** (a nonprofit Organization), which comprise the statements of financial position as of June 30, 2022 and 2021 and the related statements of activities, functional expenses, and cash flows for the years then ended, and the related notes to the financial statements.

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, 2022 and 2021, and the changes in its net assets and its cash flows for the years then ended in accordance with accounting principles generally accepted in the United States of America.

Basis for Opinion

We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of **Clark County Youth Shelter and Family Services, Inc.** and to meet our other ethical responsibilities in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Responsibilities of Management for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with accounting principles generally accepted in the United States of America, and for 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.

In preparing the financial statements, management is required to evaluate whether there are conditions or events, considered in the aggregate, that raise substantial doubt about **Clark County Youth Shelter and Family Services, Inc.**'s ability to continue as a going concern within one year after the date that the financial statements are available to be issued.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with generally accepted auditing standards will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Misstatements, including omissions, are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgment made by a reasonable user based on the financial statements.

In performing an audit in accordance with generally accepted auditing standards, we:

- Exercise professional judgment and maintain professional skepticism throughout the audit.
- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the amounts and disclosures in the financial statements.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness **Clark County Youth Shelter and Family Services, Inc.**'s internal control. Accordingly, no such opinion is expressed.
- Evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial statements.
- Conclude whether, in our judgment, there are conditions or events, considered in the aggregate, that raise substantial doubt about **Clark County Youth Shelter and Family Services, Inc.**'s ability to continue as a going concern for a reasonable period of time.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, significant audit findings, and certain internal control related matters that we identified during the audit.

Monroe Shine

New Albany, Indiana
October 20, 2022

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
STATEMENTS OF FINANCIAL POSITION
JUNE 30, 2022 AND 2021

ASSETS

	<u>2022</u>	<u>2021</u>
ASSETS		
Cash and cash equivalents	\$ 421,681	\$ 392,434
Investments	755,151	906,076
Accounts receivable	216,926	139,827
Other assets	15,453	15,453
Property and equipment, net	106,113	129,233
	<u>\$ 1,515,324</u>	<u>\$ 1,583,023</u>
Total Assets	\$ 1,515,324	\$ 1,583,023

LIABILITIES AND NET ASSETS

LIABILITIES		
Accounts payable	\$ 2,838	\$ 1,764
Accrued salaries	20,414	19,032
Accrued sick and vacation payable	19,001	19,001
Payroll tax liabilities	10,101	10,836
	<u>52,354</u>	<u>50,633</u>
Total Liabilities	52,354	50,633
NET ASSETS		
Without donor restrictions	<u>1,462,970</u>	<u>1,532,390</u>
	<u>\$ 1,515,324</u>	<u>\$ 1,583,023</u>

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
STATEMENTS OF ACTIVITIES
YEARS ENDED JUNE 30, 2022 AND 2021

	<u>2022</u>	<u>2021</u>
REVENUES AND SUPPORT		
Indiana Department of Child Services	\$ 824,715	\$ 680,788
Other contributions	145,972	206,496
In-kind donations	29,480	21,391
State grants	24,191	28,290
Annual dinner	40,224	37,722
United Way	13,945	17,491
Interest, dividends, and capital gains income	48,278	29,817
Realized gain on sale of investments, net	-	7,083
Unrealized gain (loss) on investments, net	(199,909)	147,348
Total Revenues & Other Support	926,896	1,176,426
EXPENSES		
Program services	942,508	952,570
General and administrative	25,511	27,415
Fundraising	28,297	28,083
Total Expenses	996,316	1,008,068
Change in Net Assets	(69,420)	168,358
Net Assets at Beginning of Year	1,532,390	1,364,032
Net Assets at End of Year	\$ 1,462,970	\$ 1,532,390

See notes to financial statements.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
STATEMENTS OF FUNCTIONAL EXPENSES
YEARS ENDED JUNE 30, 2022 AND 2021

	2022				2021			
	PROGRAM SERVICES	GENERAL AND ADMINISTRATIVE	FUNDRAISING	TOTAL	PROGRAM SERVICES	GENERAL AND ADMINISTRATIVE	FUNDRAISING	TOTAL
Salaries and wages	\$ 602,731	\$ 19,157	\$ 20,775	\$ 642,663	\$ 618,984	\$ 20,546	\$ 20,404	\$ 659,934
Employee benefits	63,649	1,585	2,752	67,986	77,617	1,587	2,508	81,712
Payroll taxes	47,335	1,502	1,597	50,434	51,708	1,629	1,569	54,906
Professional fees	8,730	-	270	9,000	8,245	-	255	8,500
Supplies	30,866	-	1,124	31,990	30,488	-	1,551	32,039
Assistance to individuals	11,588	-	-	11,588	10,939	-	-	10,939
Telephone	11,965	-	378	12,343	13,409	-	423	13,832
Postage and printing	3,001	-	93	3,094	5,773	-	179	5,952
Occupancy	13,424	1,211	-	14,635	11,847	1,129	-	12,976
Maintenance	12,109	-	-	12,109	11,672	-	-	11,672
Travel	1,624	-	-	1,624	930	-	-	930
Depreciation	26,053	1,861	-	27,914	31,503	2,250	-	33,753
Food	33,133	-	-	33,133	19,509	-	-	19,509
Insurance	43,549	195	1,308	45,052	38,316	274	1,194	39,784
Training	8,475	-	-	8,475	3,794	-	-	3,794
Dues	9,016	-	-	9,016	7,347	-	-	7,347
Program materials	9,955	-	-	9,955	6,071	-	-	6,071
Miscellaneous	5,305	-	-	5,305	4,418	-	-	4,418
TOTAL EXPENSES	\$ 942,508	\$ 25,511	\$ 28,297	\$ 996,316	\$ 952,570	\$ 27,415	\$ 28,083	\$ 1,008,068

See notes to financial statements.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
STATEMENTS OF CASH FLOWS
YEARS ENDED JUNE 30, 2022 AND 2021

	<u>2022</u>	<u>2021</u>
OPERATING ACTIVITIES		
Change in net assets	\$ (69,420)	\$ 168,358
Adjustments to reconcile change in net assets to net cash provided by operating activities:		
Depreciation expense	27,914	33,753
Realized gain on sale of investments, net	-	(7,083)
Unrealized (gain) loss on investments, net	199,909	(147,348)
Increase in assets:		
Accounts receivable	(77,099)	(877)
Other assets	-	(4,818)
Increase (decrease) in liabilities:		
Accounts payable	1,074	(1,314)
Accrued salaries	1,382	4,586
Payroll tax liabilities	(735)	706
Net Cash Provided By Operating Activities	<u>83,025</u>	<u>45,963</u>
INVESTING ACTIVITIES		
Purchase of investments	(48,984)	(81,076)
Purchase of property and equipment	(4,794)	(11,939)
Proceeds from sale of investments	-	57,780
Net Cash Used In Investing Activities	<u>(53,778)</u>	<u>(35,235)</u>
Net Increase in Cash and Cash Equivalents	29,247	10,728
Cash and cash equivalents at beginning of year	<u>392,434</u>	<u>381,706</u>
Cash and Cash Equivalents at End of Year	<u>\$ 421,681</u>	<u>\$ 392,434</u>

See notes to financial statements.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2022 AND 2021

(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, 2022 and 2021.

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 \$18,298 in excess of the insured limits at June 30, 2022 and \$111,756 in excess of the insured limits at June 30, 2021.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
NOTES TO FINANCIAL STATEMENTS - CONTINUED
JUNE 30, 2022 AND 2021

(1 - continued)

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 \$29,480 and \$21,391 for the years ended June 30, 2022 and 2021, 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, 2022, 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.

(2) **LIQUIDITY**

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

	<u>2022</u>	<u>2021</u>
Cash	\$ 421,681	\$ 392,434
Investments	755,151	906,076
Accounts receivable	216,926	139,827
	<u>\$ 1,393,758</u>	<u>\$ 1,438,337</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.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
NOTES TO FINANCIAL STATEMENTS - CONTINUED
JUNE 30, 2022 AND 2021

(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 \$7,464 and \$6,468 for the years ended June 30, 2022 and 2021, respectively.

Fair value of investments, by classification as of June 30, 2022 and 2021 are as follows:

	<u>2022</u>		<u>2021</u>
Stocks and exchange traded funds	\$ 277,598	\$	326,712
Mutual funds	477,553		579,364
	<hr/>	<hr/>	<hr/>
Total	\$ 755,151	\$	906,076

(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 used to measure fair value whenever available.
- 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.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
NOTES TO FINANCIAL STATEMENTS - CONTINUED
JUNE 30, 2022 AND 2021

(4 - continued)

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, 2022 and 2021.

	Carrying Value			Total
	<u>Level 1</u>	<u>Level 2</u>	<u>Level 3</u>	
June 30, 2022:				
<i>Assets Measured on a Recurring Basis</i>				
Investments				
Stocks and exchange traded funds	\$ 277,598	\$ -	\$ -	\$ 277,598
Mutual funds	477,553	-	-	477,553
June 30, 2021:				
<i>Assets Measured on a Recurring Basis</i>				
Investments				
Stocks and exchange traded funds	\$ 326,712	\$ -	\$ -	\$ 326,712
Mutual funds	579,364	-	-	579,364

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, 2022 AND 2021

(5) **PROPERTY AND EQUIPMENT**

Property and equipment consisted of the following at June 30, 2022 and 2021:

	<u>2022</u>	<u>2021</u>
Land and building	\$ 113,884	\$ 113,884
Building improvements	406,583	406,583
Furniture and equipment	163,116	158,322
Vehicles	70,541	70,541
	754,124	749,330
Less accumulated depreciation	648,011	620,097
	\$ 106,113	\$ 129,233

Depreciation expense for the years ended June 30, 2022 and 2021 was \$27,914 and \$33,753, 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, 2022 and 2021 was \$6,989 and \$7,679, respectively, and is included in employee benefits in the schedule of functional expenses.

(7) **GIFTS IN KIND**

The Organization received gifts in kind for the years ended June 30, 2022 and 2021:

	<u>2022</u>	<u>2021</u>
Food	\$ 10,515	\$ 4,710
Household supplies	18,965	16,681
	\$ 29,480	\$ 21,391

The Organization's policy related to gifts in kind is to utilize the assets given to carry out the mission of the Organization. If an asset is provided that does not allow the Organization to utilize it in its normal course of business, the asset will be sold at its fair market value as determined by appraisal or specialist depending on the type of asset.

The Organization received donated food with an estimated fair market value of \$10,515 and \$4,710 for the years ended June 30, 2022 and 2021, respectively. The food was provided to feed the residents of the organization.

CLARK COUNTY YOUTH SHELTER AND FAMILY SERVICES, INC.
NOTES TO FINANCIAL STATEMENTS - CONTINUED
JUNE 30, 2022 AND 2021

(7 - continued)

The Organization received household supplies with an estimated fair market value of \$18,965 and \$16,681 for the years ended June 30, 2022 and 2021, respectively. The household supplies were used within the organization.

In valuing the contributed food and household supplies, the Organization used comparable purchase prices for similar items.

(8) **REVENUE CONCENTRATION**

Approximately 89% 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.

(9) **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 20, 2022, 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: 63% (39 of 62) Board members in attendance at meetings.

July: (8 of 15)

October: (11 of 15)

January: (10 of 16)

April: (10 of 16)

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: 73% (29 of 40) Executive Committee members in attendance at meetings.

August: (4 of 5)

September: (4 of 5)

November: (2 of 5)

December: (3 of 5)

February: (4 of 5)

March: (4 of 5)

May: (4 of 5)

June: (4 of 5)

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

Analysis: 44% (17 of 39) Finance Committee members in attendance at meetings.

July: (3 of 9)

October: Audit Committee (5 of 12)

January: (5 of 9)

April: (4 of 9)

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

Analysis: 50% (30 of 60) Fundraising/Marketing Committee members in attendance at meetings.

August: (7 of 12)

September: (7 of 12)

October: (6 of 12) No Official December Meeting Due to Event

February: (5 of 12)

May: (5 of 12)

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) – Committee no longer exists

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 2023-2025.

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	DBT	Mary Ann Moyer	07/11/22	1.75 hours
	TCI & Verbal De-Escalation	Laura Fleming-Balmer; Dorothy Hickerson	08/08/22	1.75 hours
	Behavior Modification	Dorothy Hickerson	09/12/22	1.50 hours
	Domestic Violence & Child Attachment	Mary Ann Moyer & TACTICS	10/10/22	2.50 hours
	Implicit Bias; Understanding Poverty	Nicole Yates; Fortress Youth Development Cntr	11/14/22	2.00 hours
	Abuse/Neglect Hotline Reporting; Drug Free Workplace	DCS Video; Ashley Braswell	01/09/23	1.50 hours
	Phase System/SELFF; Civil Rights; Nutrition/Sanitation; Safe Food Practices	Mary Ann Moyer; Karlee Fieldhouse	02/13/23	1.50 hours
	Harassment Policy; SP; HT 101	Ashley Braswell; Johanna Miller	03/13/23	1.25 hours
	Motivational Interviewing	Mary Ann Moyer	04/10/23	1.00 hour
	Trauma Informed Care; MAR Training	DCS; Nurse Tracy Diers	05/08/23	1.50 hours
	Suicide Prevention; LGBTQ; Yelling	DCS Videos and You Tube Video	06/12/23	1.50 hurs
Executive Director	Attachment	Terrence Lovejoy	07/12/22	1.00 hours
	DCS Institutional Reporting	DCS	08/23/22	1.00 hours
	Race Equity in Youth Agencies	Michael Twyman	09/28/22	1.00 hours
	Fundraising Events	IYSA	09/02/22	2.50 hours
	DEI Planning	IYSA	09/28/22	1.00 hours
	Preparing for an Admin Review	In Dept of Education	10/18/22	2.00 hours
	How to Advocate with Legislators	IYSA	12/2/22	2.50 hours
	Leadership Dev. Model & Intro to Crowd Sourcing	IYSA	03/02/23	2.5 hours

	CPR/FA	Amy Catt	0/14/23	1.20 hours
Assistant Director	Anti-Trafficking	So In Trafficking Coalition	08/25/22	4.00 hours
	Race Equity in Youth Agencies	Michael Twyman	09/28/22	1.00 hours
	DEI Planning	IYSA	09/28/22	1.00 hours
	Youth Success	MUW	01/24/23	1.00 hours
	EFSP Cycle 40 Grant	EFSP Program	02/08/23	1.50 hours
	Excellence in Training and Supervision	IARCA	02/28/23	1.0 hours
	How the ACE Study Helps Understand Trauma	IARCA	03/07/23	1.00 hours
	ACES & Trauma	IARCA	03/07/23	1.00 hours
	Identifying & Transforming Secondary Trauma	Kristi Glotzbach	03/09/23	1.00 hours
	SVPI Grant Summit	IYI	03/20/23	4.00 hours
Residential Director/Therapist	Motivational Interviewing Advanced	George Brenner	08/03/22	1.00 hours
	Motivational Interviewing Offering Advice & Permission	George Brenner	11/30/22	1.00 hours
	Professional Ethics for Social Workers	Ana'Neicia Williams	12/09/22	3.00 hours
	Suicide: Assessing, Managing, Training	Marlon J. Buckley	04/14/23	6.00 hours
	CANS Super User	Betty Walton	06/07/23	3.00 hours
Residential Supervisor (PR)	Commission on Improving Status of Children	Julie Whitman & Blane Cook	12/2/22	1.50 hours
	EON	IARCA	01/24/23	1.00 hours
	Excellence in Supervision and Management	IARCA	02/28/23	1.00 hours
Residential Supervisor (KF)	IDOE-RCCI Updates	Gretchen Huntzer	07/13/22	1.00 hours
	IDOE-Civil Rights	IDOE	07/15/22	0.50 hours
	Serv Safe	Serv Safe	07/25/22	2.00 hours
	USDA/DOE Training	Margie Fisher	08/25/22	1.00 hours
	Brain Speak	IYSA	08/30/22	1.25 hours
	Resilience	IYSA	08/31/22	1.25 hours
	Self Care	IYSA	08/31/22	1.25 hours
	Production Records	IDOE	9/15/22	0.25 hours
	CNP Web	IDOE	9/15/22	0.75 hours
	Afterschool Snack Prog.	IDOE	9/15/22	0.50 hours
	ACE Interface	IYI	11/29/22	1.50 hours
	Offer Vs. Serve	IDOE	01/25/23	0.50 hours
	Excellence in Supervision and Management	IARCA	02/28/23	1.00 hours
Case Manager				
Family Ed. Instructor				
Group Facilitator				
Records Manager				

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

Analysis: 100% (7 of 7) vacancies were posted within one week.

Reasons for vacancy:

Termination 3 (1 FT, 2 PT, PRN)
 Resignation 1 (1 FT, 2 PT, 1 PRN)
 Voluntary Demotion
 Promotion
 Changed Positions

Reasons for hire:

Filling vacant position 4 (2 PRN, 2 FT)
 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 7%	December 0%
January 5%	February 4%
March 6%	April 0%
May 0%	June 7%

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.

1st Quarter: July: Employee of the Month
 August: Employee of the Month
 September: Employee of the Month; Fall Gift Card and Smore Kit

2nd Quarter: October: Employee of the Month
 November: Employee of the Month
 December: Employee of the Year and Christmas bonus

3rd Quarter: January: Employee of the Month
 February: Employee of the Month
 March: Employee of the Month, Staff gift of plant and gift card

4th Quarter: April: Employee of the Month
 May: Employee of the Month; \$30 Amazon Gift Card
 June: Staff Bonuses; Employee of the Month

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% (13 of 13) of the audience in presentations could recall a minimum of one youth issue.

July:

August: Eastside Christian Church, IARCCA

September: IUS Students (13), Boy Scouts Presentation (13)

December: CCYS Fundraiser (375)

March: Samtec (200), Family Ark MSSW Event (35)

April: AIG (48), AIG (42), Kentucky Harvest (2), City of Jeffersonville Board of Public Works (45)

June: Youth for Christ (3), New Albany Deanery (28), Silver Creek Primary (8)

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 31, 2022	The News and Tribune	Best Fundraiser in Clark County
November 29, 2023	The News and Tribune	Caesars Foundation Grants
March 21, 2023	The News and Tribune	National SP Week article
June 6, 2023	The News and Tribune	SP Cook Out article

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
2022/2023	BBB Giving Guide	BBB Giving Guide Listing
October 31, 2022	National Safe Place Newsletter	Agency Highlight

B. FAMILY EDUCATION AND SUPPORT

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

Analysis: 100% (7 of 7) participants attended classes.

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

Analysis: 88% (7 of 8) 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% (6 of 6) 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% (4 of 4) participants had an increased feeling empowerment after five weeks of participation.

4. 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: 86% (6 of 7) of participants had an increased knowledge of how to identify and access community resources by a minimum of four resources.

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

Analysis: 88% (7 of 8) of participants can identify three effective responses to inappropriate behavior.

6. 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.

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

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

8. 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.

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: 33 presentation(s) were made to 7227 youth in Clark County and 15 presentation(s) were made to 4603 youth in Floyd County. 100% (11,828 of 11,828) 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 2022	Lifespring Event, 120 Clark County Fair (5 Nights), 230 Charlestown BTS Night, 380	
August 2022	Charlestown BTS Fair, 40	
September 2022	Parkview MS, 52 River Valley MS, 78	NA Parks, 200
October 2022	Charlestown Parks, 800 Charlestown/Sellersburg Library, 70 Clarksville Fire, 800 Clarksville PD, 500	Harvest Homecoming, 600 Lafayette Fire, 630 Floyd Co YMCA, 100 NA FD, 556 Georgetown FD, 556

	Clark Co. YMCA, 100 TCB Toys, 200 Big 4 Bridge Halloween, 1200 Jeff Library, 50 Brad Haynes, 2100 Clarksville Library, 30	New Albany Library, 30
November 2022		New Albany High School, 1750
December 2022		Hazelwood, 15
February 2023	Envision Center, 40 Jeff Library, 20 Charlestown Library, 20 Sellersburg Library, 20	New Albany Library, 20 NA YMCA, 20
March 2023	Charlestown Multi-Cultural Fair, 70 Youth Coalition Virtual, 7 Clarksville Ele, 100	Youth Coalition, 1
April 2023	Parkview Event, 45	Prevent Child Abuse, 60
May 2023	Charlestown Library, 20	
June 2023	Awesome Sports Camp- Jeffersonville, 60 Awesome Sports Camp- Clarksville, 50 New Albany Deanery, 25	Awesome Sports Camps- NA, 65

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: 21 presentation(s) were made to 483 adults in Clark County and 7 presentation(s) were made to 131 adults in Floyd County. 100% (614 of 614) 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 2022	DCS Regional Meeting, 90 Clarksville PD, 19 Clarksville Fire, 20	
August 2022	Sellersburg PD: 6 Charlestown BTS Fair, 12	
September 2022	IWU Online, 15 Sellersburg PD, 6	IUS, 12

October 2022	Big 4 Bridge, 20 adults	ATOD, 12 Adults
November 2022		Family and Children's Place, 8
December 2022	Clark County REMC, 20	
January 2023	Tri Township, 10	New Hope, 20 Adults
February 2023	Tri Township Fire Rescue, 8	
March 2023	Samtec, 150 Family Ark MSSW Event, 35 Multi-Cultural Event, 30 Clarksville Elem., 2	NA Library, 1
April 2023	Parkview Event, 20	Prevent Child Abuse, 75
May 2023	Charlestown Library, 1	
June 2023	Silver Creek Schools, 8 Awesome Sports Camp- Jeffersonville, 3 Awesome Sports Camp- Clarksville, 3 New Albany Deanery, 5	Awesome Sports Camps- NA, 3

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: 2705 material(s) were given to 1135 youth in Clark County and 2155 material(s) were given to 275 youth in Floyd County.

Month	Location of Clark Co. Presentation & Number of Materials	Location of Floyd Co. Presentation & Number of Materials
July 2022	Lifespring Event, 120 Bottles and 120 Cards Clark Co Fair, 120 Sunglasses, 50 lanyards, 110 bags, 110 cards Ctown Fire, 350 cards, 350 lanyards, 350 highlighters	

August 2022	Charlestown BTS Fair: 40 frisbees, 10 highlighters, 20 cards	
September 2022	Parkview Fair: 52 Sp Cards, 30 chapsticks, 55 bracelets, 30 sunglasses River Valley: 79 SP Cards, 70 pop its, 80 sunglasses, 118 water bottles and pens	Silver Street Park, 200 cards with candy
October 2022	Charlestown Parks, 800 cards and Candy Charlestown/Sellersburg Library, 70 cards and Candy Clarksville Fire, 800 cards and candy Clarksville PD, 500 cards and candy Clark Co. YMCA, 100 card and candy TCB Toys, 200 card and candy Big 4 Bridge Halloween, 1200 card and candy Jeff Library, 50 coloring books Brad Haynes, 2100 Clarksville Library, 30 coloring books	Harvest Homecoming, 600 cards and bags Lafayette Fire, 630 cards and cady Floyd Co YMCA, 100 cards and candy NA FD, 556 cards and candy Georgetown FD, 556 cards and candy New Albany Library, 30 coloring books
November 2022		NAHS, 1750 Cards
December 2022		Hazelwood MS, 15 Cards
February 2023	Envision Center: 5 frisbees, 10 popits, 10 bags, 5 Chapstick, 5 candy Jeff Library: 20 coloring pages Sellersburg Library: 20 Coloring Pages Charlestown Library: 20 coloring pages	NA Library, 20 Coloring Pages NA YMCA: 20 coloring pages
March 2023	Multi-Cultural Fair, 15 bags, 15 pop its, 14 starburst packs, 16 chapstick, 32 wristband, 6 fidget, 70 cards Clarksville Elem., 100	
April 2023	Parkview Event, 58 bags, 50 Safe Place Cards, 24 Chapstick, 20 Wrist Bands,	PCA: 60 Bags, 60 SP Cards, 30 Chapstick, 40 wristbands
May 2023	Charlestown Library, 20 Safe Place Cards	
June 2023	Awesome Sports Camp- Jeffersonville, 60 back packs, 60 water bottles, 60 coloring books Awesome Sports Camp- Clarksville,	Awesome Sports Camps- NA, 65 back packs, 65 water bottles, 65 coloring books

	50 back packs, 50 water bottles, 50 coloring books New Albany Deanery, 25 bracelets	
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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: 134 material(s) were given to 156 adults in Clark County and 73 material(s) were given to 83 adults in Floyd County.

Month	Location of Clark Co. Presentation & Number of Materials	Location of Floyd Co. Presentation & Number of Materials
July 2022	Clarksville Fire, 20 Clarksville Police, 19	
August 2022	Charlestown BTS Fair, 12 highlighters, 5 SP cards	
October 2022	Big 4, 20 note pads	
November 2022		NAHS, 8 Cards
December 2022	Clark Co. REMC, 20	
January 2023	Tri Township, 10	
April 2023	Parkview Event: 10 Chapsticks, 8 Bags	PCA: 30 SP Cards, 20 Bags, 15 Chapsticks

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: 2 youth have utilized the program. 100 % (2 of 2) 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% (2 of 2) youth received a 2-hour follow-up call.

(2 of 2) calls attempted

Analysis: 100 % (2 of 2) youth received a 1-week follow-up call.

(2 of 2) calls attempted.

Analysis: 100% (2 of 2) youth received a 1-month follow-up call.

(2 of 2) calls attempted.

Analysis: 100% (2 of 2) youth received a 3-month follow-up call

(2 of 2) calls attempted.

4a. Outcome Target: 100% of all NEW BUSINESS staff in both Floyd and Clark counties are trained in the Safe Place program within 30 days of acceptance into the program as a business site.

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

Month	Clark Co. Site	Floyd Co. Site
September	Center for Women and Families	

4b. Outcome Target: 100% of all EXISTING BUSINESS staff are retrained, monitored and evaluated in the Safe Place program, maintaining a minimum of 60 sites in Clark and 28 sites in Floyd.

**Analysis: 100% (56 of 56) of existing Clark County sites have been retrained.
100% (22 of 22) of existing Floyd County sites have been retrained.**

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.
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 % (78 of 78) 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% (2 of 2) 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: 50% (1 of 2) of youth learned at least one skill or solution.

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

Analysis: 50% (1 of 2) of youth developed empowerment to take control.

8. 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% (2 of 2) of youth received services within 30 minutes.
9. Outcome Target: 95% of youth agree to stay in the shelter and work on resolving their crisis.
Analysis: 100% (2 of 2) of youth stayed at the Shelter.
10. Outcome Target: 95% of youth's immediate needs were identified.
Analysis: 100 % (2 of 2) of youth needs were identified.
11. Outcome Target: 95% of youth were made aware of their resources outside of the Shelter.
Analysis: 100% (2 of 2) of youth were educated on community resources.
12. Other Safe Place Information:
 - Youth requesting assistance via telephone (this month) 0
 - Youth requesting assistance via telephone (since inception) 166
 - Youth utilizing Safe Place (1987 – 2023) 891

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: 100% (60 of 60) 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: 100% (34 of 34) participants completed the course and graduated.
 Of the participants who did not graduate the reasons are as follows:

 Dropped out/Attendance:
 Behavior:
3. Referral Sources:

 Circuit Court #4 Juvenile Probation - 19
 Floyd County Juvenile Probation - 12
 Department of Child Services -
 Parent/Guardian - 1
 School - 2
 Attorney -
 CCYS –
 Other Social Service Agency -
 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: 100% (13 of 13) 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: 100% (8 of 8) participants completed the course and graduated.

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

Dropped out/Attendance:

Behavior:

3. Referral Sources:

Circuit Court #4 Juvenile Probation - 4

Floyd County Juvenile Probation - 4

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 be in the same placement at the end of the six months.

Analysis: % (of) participants remained in their placement.

2. Outcome Target: 100% of participants will have a monthly CFTM.

Analysis: 100% (2 of 2) participants had CFTMs.

3. Outcome Target: 100% of participants will be present for the monthly CFTM.

Analysis: 100% (2 of 2) participants were present.

4. Outcome Target: 75% of participants will not re-offend or re-enter care while participating in the program.

Analysis: 100% (1 of 2) of active participants did not re-offend or re-enter.

Admitted to CCYS ESC for 5 days and returned to placement.

5. Outcome Target: 100% of participants requesting help during the CFTM will be referred to an appropriate service.

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

6. 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 and 50% participating at 6 months and one year.

Analysis: Interviews attempted with 100% (80 of 80) of past clients at 1 week.

Interviews attempted with 100% (80 of 80) of past clients at 1 month.

Interviews attempted with 100% (106 of 106) of past clients at 6 months.

Interviews attempted with 100% (77 of 77) of past clients at 1 year.

Follow-up interviews were completed with 67% (53 of 80) of clients at 1 week.

Phone/E-mail not working: 8

Never returned message: 20

Follow-up interviews were completed with 55% (44 of 80) of clients at 1 month.

Phone/E-mail not working: 11

Never returned message: 25

Follow-up interviews were completed with 38% (40 of 106) of clients at 6 months.

Phone/E-mail not working: 18

Never returned message: 48

Follow-up interviews were completed with 24% (18 of 77) of clients at 1 year.

Phone/E-mail not working: 15

Never returned message: 44

7. **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: 88% (293 of 336) clients participated.

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

Client Refused:

Client Out of Building: 43

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

Analysis: 100% (293 of 293) participants demonstrated an increase in knowledge.

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

Analysis: 94% (47 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: 88% (35 of 40) 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% (80 of 80) clients had an increase in knowledge.

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

Analysis: 100% (16 of 16) participants graduated.

3. Referral Sources:

- Circuit Court #4 Juvenile Probation - 16
- Floyd County Juvenile Probation -
- 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% (118 of 118) 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: 99% (122 of 124) of families of clients in the residential program followed through on services indicated on the needs 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% (184 of 184) the Residential Director/Therapist followed through with services recommended by the needs assessment.

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

Analysis: 100% (118 of 118) 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% (111 of 111) 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% (111 of 111) 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% (201 of 201) 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% (201 of 102) 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: 100% (9 of 9) 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: 100% (9 of 9) of clients received 3 hours of training each week.

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

Analysis: 92% (130 of 142) 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% (3 of 3) 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.

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

Analysis: 100% (3 of 3) participants have an individualized plan.

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

Analysis: 100% (2 of 2) 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: % (of) 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: 75% (9 of 12) of audits completed.

Month	Type of Error	Action Needed	Action Completed
July	Wrong pill given	Poison Control Called. Supervisor Retrain staff.	Staff Retrained
August	No errors	n/a	n/a
September	Missed med	Talk with 3 rd and 1 st shift. Retrain on process	Completed
October	Times missing	E-mail sent to all	Completed
November	No errors	n/a	n/a
December	Times missing	Obtained	Completed
January	None		
February	Missed Med	YW spoken with	Completed
March	Missed Med	Addressed in Supervision	Completed
April	None		
May	None		
June	OTC med not documented	YW spoken with	Completed

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

Analysis: 79% (41 of 52) of audits completed.

Month	Week 1	Week 2	Week 3	Week 4	Errors Found	Action Needed	Action Taken
July	0	0	5	1	4 Missing Ins, SS#, AWOL Initials	Finish missing areas	No Ins, DCS won't give SS#; got initials
August	0	6	6	3	Missing Ins; Height/Weight; signatures and initials	Get missing items	Some were achieved, some closed out before achieving

Month:	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
Week 1 Date: # Of binders checked:			
Week 2 Date: # Of binders checked:			
Week 3 Date: # Of binders checked:			
Week 4 Date: # Of binders checked:			
Week 5 (if applicable) Date: # Of binders checked:			

Trends from 1st Quarter: Insurance information has been hard to obtain this quarter. We will call referral sources until the info is obtained.

Month: September	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
Week 1 Date: # Of binders checked: 0			
Week 2 Date: 0 # Of binders checked:			
Week 3 Date: 9/14/22 # Of binders checked: 5	School & Ins. Info Missing on KR	Not obtained	Not obtained
Week 4 Date: 9/21/22 # Of binders checked: 4	Insurance info missing on EM, BG, and MLB	Julie will call on all	All insurance info obtained on EM & MLB 9/21/22
Week 5 (if applicable) Date: 9/30/22 # Of binders checked: 5	Insurance info missing on BG Social, Ins and FCM info missing on LB	BG Mother will be called again by 10/5 LB email will be sent by 10/5	

Month: October	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
Week 1 Date: # Of binders checked:	SS number missing	Phillip will e-mail PO to obtain by 10/7	PO doesn't have SS #
Week 2 Date: # Of binders checked:	Immunizations not run	Form was pulled and immunization done	Completed
Week 3 Date: # Of binders checked:			
Week 4 Date: # Of binders checked:	SS # and Ins info missing CH SS # and Ins info missing MI Insurance missing KC	Will get at discharge on 10/28 Phillip will e-mail PO Julie M will call 10/28	Obtained at discharge
Week 5 (if applicable) Date: # Of binders checked:			

Month: November	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
Week 1 Date: # Of binders checked: 0			
Week 2 Date: # Of binders checked: 4	ET missing SS; Parent Signature, Ins Info CW missing SS	Phillip will email PO by 11/9 to get info Phillip will email PO by 11/9 to get info	E-mailed but not obtained due to no response Not obtained due to no response
Week 3 Date: # Of binders checked: 0			
Week 4 Date: # Of binders checked: 0			
Week 5 (if applicable) Date: # Of binders checked: 8	KC missing ins info EG missing SS DA missing doc, dentist, ins. info MB missing SS and Ins info ET missing SS, Insurance info	Phillip will email referral by 12/9 Phillip will email referral by 12/9 Phillip will email referral by 12/9 Phillip will email referral by 12/9 Julie M will get by 12/7	Emailed 12/9 no response Emailed 12/9 no response Emailed 12/9 no response Emailed 12/9 no response Obtained 12/7 by Julie

Month: December	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
Week 1 Date: # Of binders checked: 0			
Week 2 Date: 12/07/22 # Of binders checked: 5	None		
Week 3 Date: 12/04/22 # Of binders checked: 6	None		
Week 4 Date: # Of binders checked:			
Week 5 (if applicable) Date: 12/30/22 # Of binders checked: 3	CH – SS# and Insurance missing	Phillip will e-mail referral by 01/05/23 Will reach out to parent by 01/11/23	Referral didn't have info

Month: January	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
Week 1 Date: # Of binders checked:			
Week 2 Date: # Of binders checked:			
Week 3 Date: # Of binders checked: 4	None		
Week 4 Date: # Of binders checked:			
Week 5 (if applicable) Date: 1-31-23 # Of binders checked: 4	Insurance missing for JG and JC	Phillip will send email by 2/6 Kathy will call parent by 2/6	

Month: February	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
Week 1 Date: # Of binders checked: 0			
Week 2 Date: 2/8/23 # Of binders checked: 5	MS - Immunization missing JC – Ins. missing JG – Ins. missing	Laura will obtain Julie M will call on 2/6 Phillip will e-mail on 2/22	Done 2/8/23 Mom didn't bring and discharged Received 2/22/23
Week 3 Date: # Of binders checked: 0			
Week 4 Date: 2/24/23 # Of binders checked: 7	No errors		
Week 5 (if applicable) Date: 2/27/23 # Of binders checked:	No errors		

Month: March	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
Week 1 Date: # Of binders checked: 0			
Week 2 Date: 3/15/23 # Of binders checked: 5	DA needs two quizzes	Pulled to complete 3/15	Completed 3/15
Week 3 Date: # Of binders checked: 0			
Week 4 Date: # Of binders checked: 5	No issues		
Week 5 (if applicable) Date: # Of binders checked: 0			

Month: April	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
Week 1 Date: 4/7/23 # Of binders checked: 5	None		
Week 2 Date: 4/14/23 # Of binders checked: 5	None		
Week 3 Date: 4/21/23 # Of binders checked: 5	CS no FCM Signature	Karlee emailed to FCM on 4/18/23	Will email again on 4/21/23 to get returned packet
Week 4 Date: 4/28/23 # Of binders checked: 5	None		
Week 5 (if applicable) Date: # Of binders checked:			

Month: May	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
Week 1 Date: 5/5/23 # Of binders checked: 5	AH missing quiz	Phillip will get done	Completed 5/5/23
Week 2 Date: 5/12/23 # Of binders checked: 5	None		
Week 3 Date: # Of binders checked: 0			
Week 4 Date: 5/26/23 # Of binders checked: 5	None		
Week 5 (if applicable) Date: # Of binders checked:			

Month: June	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
Week 1 Date: 6/2/23 # Of binders checked: 3	LW – no quizzes	Phillip pulled to be done 6/2	Completed 6/2
Week 2 Date: 6/9/23 # Of binders checked: 1	None		
Week 3 Date: 6/16/23 # Of binders checked: 1	None		
Week 4 Date: 6/23/23 # Of binders checked: 6	None		
Week 5 (if applicable) Date: 6/30/23 # Of binders checked: 1	None		

Trends:

2nd Quarter: many SS#s missing. DCS will not give those to us.

3rd Quarter: Several Insurance numbers missing. Immunization forms not being pulled by YW.

4th Quarter: No trends

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

Analysis: 50% (2 of 2) of audits completed.

Quarter 1:

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

Comments:

Quarter 2:

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

Comments:

Quarter 3:

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

Comments:

Quarter 4:

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

Comments:

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

Analysis: 100% (122 of 122) 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: 100% (106 of 106) 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% (106 of 106) 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% (100 of 100) 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% (103 of 103) of client's information is entered into EON.

1e. Outcome Target: 100% clients will have release information entered into EON.

Analysis: 100% (109 of 109) of client's information is entered into EON.

2a. Outcome Target: 100% clients will complete the DERS upon admission.

Analysis: 100% (98 of 98) of clients completed the DERS.

2b. Outcome Target: 85% clients will complete the DERS upon release.

Analysis: 100% (110 of 110) 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: 89% (72 of 81) 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: 100% (30 of 30) 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: 100% (18 of 18) 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% (7 of 7) 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% (7 of 7) of clients have a signed Treatment Plan.

5a. Outcome Target: One group therapy session is held each week.

Analysis: 79% (41 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% (132 of 132) 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: % (of) 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% (106 of 106) 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: 88% (62 of 71) 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% (8 of 8) of the clients demonstrates they are safe.

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

Analysis: 100% (7 of 7) 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% (7 of 7) of the clients can verbalize and understanding.

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

Analysis: 100% (7 of 7) 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% (7 of 7) of the clients display an increase.

b. Phase II (EMOTIONS)

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

Analysis: 100% (12 of 12) of the clients can identify their goals.

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

Analysis: 100% (12 of 12) of the clients are open to new information.

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

Analysis: 100% (12 of 12) of the clients can communicate emotional states.

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

Analysis: 100% (12 of 12) of the clients understand the cycle.

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

Analysis: 100% (12 of 12) 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% (8 of 8) of the clients demonstrate on increased motivation.

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

Analysis: 100% (8 of 8) of the clients demonstrate better self-control.

3. Outcome Target: 80% of clients will demonstrate increased insight into their self-destructive behaviors.

Analysis: 100% (8 of 8) of the clients demonstrate increased insight.

4. Outcome Target: 80% of clients will accept personal responsibility for their choices and consequences.

Analysis: 100% (8 of 8) of the clients accept personal responsibility.

5. Outcome Target: 80% of clients will improve methods to cope with grief and loss.

Analysis: 100% (8 of 8) 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% (6 of 6) 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% (8 of 8) of the clients began transition.

3. Outcome Target: 80% of clients will be able to verbalize how their behaviors have affected others.

Analysis: 100% (8 of 8) 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: 100% (6 of 6) 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% (6 of 6) 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% (106 of 106) 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% (200 of 200) 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 clients concerns were addressed.

Month	Area of Concern	No. of Steps	Action Needed	Date Completed
July-March	n/a			
April	Verbal Interaction with Client	1	None – client didn't follow through with step 1	4/27/23
May-June	n/a			

4. Outcome Target: 90% of clients in care will actively participate in activities outside of the facility. **85% (341 of 405) the clients residing in the Shelter participated in recreational activities, for a total of 56 outings.**

Recreational activities: 39
 Physical activities: 8
 Volunteer/service activities:
 Educational: 9

Reasons for not attending:
 Out of building: 8
 Not on Level: 49
 Refused: 1
 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% (75 of 75) of clients complete evaluation.
Average client score was 5.0.

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% (40 of 40) of parents/guardians 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% (19 of 19) of referral sources completed evaluations.
Average placing agency score was 6.0.

8. Residential Care Statistics (July-June)

Capacity Percentage	63%	Average Age	15
Population at Beginning of Month	10	Average Length of Stay	18.9
Population at End of Month	6	Emergency Shelter Care:	8.1
		Residential:	12.1
Residing Over 60 Days (YTD)	7	Average Daily Population	6.3
		Emergency Shelter Care:	5.1
Short Term Extensions (YTD)	60	Residential:	1.2

Probation: 13
DCS: 47

Long Term Placements (YTD) 7
Probation: 0
DCS: 5

Waivers (YTD) 1
Age: 1
Shelter Capacity: 0
Residential Bed Capacity: 0
Inappropriate Placement: 0

Referrals turned away due to capacity: 5
Clark Co. Probation: 3
Clark Co. DCS: 0
Other Counties: 2

Critical Incidents (ESC): 37
AWOL/Elopement: 17
Assault Res to Res: 7
Assault Res to Staff: 4
Self-Inflicted Injury: 0
Medication Error: 2
Medical Crisis: 7
Inapp. Sexual Behavior: 0
Suicide Attempt: 0

Critical Incidents (Residential): 7
AWOL/Elopement: 1
Assault Res to Res: 0
Assault Res to Staff: 2
Self-Inflicted Injury: 0
Medication Error: 2
Medical Crisis: 1
Inapp. Sexual Behavior: 0
Suicide Attempt: 0

Residential Program:

Referral Sources:

Clark Co. Probation 0%
Floyd Co. Probation 0%
Other Co. Probation 0%
DCS – Clark Co. 29%
DCS – Floyd Co. 0%
DCS – Other Co. 71%

Disposition:

Returned to parents/guardians 0%
Placed in Foster Care 50%
Removed by Police 25%
Secure IDOC 0%
AWOL/Elopement 0%
Detained from Court 0%
Detained from School 0%
Acute Mental Health Facility 0%
Residential - Other Facility 25%
Sign self out/18+ age 0%
Kinship Placement 0%
Other 0%

Emergency Shelter Care:

Referral Sources:

Clark Co. Probation 38%
Floyd Co. Probation 2%
Other Co. Probation 3%
DCS – Clark Co. 6%
DCS – Floyd Co. 16%
DCS – Other Co. 34%
RHY 1%
Parental 0%

Disposition:

Returned to parents/guardians 38%
Placed in Foster Care 9%
Removed by Police 8%
Secure IDOC 0%
AWOL/Elopement 13%
Detained from Court 4%
Detained from School 0%
Acute Mental Health Facility 7%
Residential @ CCYS 7%
Residential - Other Facility 6%
Kinship Placement 6%

Sign self out/18+ age	0%
Other	2%

Recidivism (YTD):	
Second placement	35
Third placement	18
Fourth placement	7
Fifth+ placement	10

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% (20 of 20) callers received information and services.

211
 Associates in Counseling & Psychotherapy
 Bloomington Meadows
 Brandon's House 1
 Center for Lay Ministries 2
 Center for Women and Families 1
 CFA
 Childplace
 Clark Co. DCS
 Clark Co. Jail
 Clark County Juvenile Probation 1
 Clark County Trustee
 Columbus Health 1
 Community Action of So. In.
 Community Kitchen 1
 Damar
 DCS
 Dockside Therapy
 Dr. Coker
 Family Ark
 FSSA 2
 Gibault 1
 Haven House/Catalyst Mission 6
 Hillcrest
 Homeless Coalition 2
 Hope Southern Indiana 1
 IARCA
 IYSA 1
 Jefferson County Youth Shelter
 Jeffersonville Police Department
 Jeffersonville Street Department 1
 Juvenile Detention Center 1
 Lifespring
 Louisville Safe Place
 Madison Police Dept.
 Mustard Seed
 Open Door Youth Services

Rauch 1
Safe Place Louisville 1
Safe Place Text for Help
St Elizabeth Catholic Charities 1
Salvation Army
School
School Resource Officer
Scott County DCS
Scott Co. Juvenile Probation
Special Olympics 1
Wayside Christian Mission
Wellstone

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: 89% (138 of 156) community meetings attended.

CARF
Center for Woman and Families 1
Child Abuse Prevention
Clark County Community Action Team 3
Clark County Youth Coalition 7
COVID Call
CPS Meeting 6
DCS Region 18 Meeting 3
DCS Residential Call 10
DCS Meeting 7
Eagle Scout Project
Floyd County ATOD 10
FRESI
Hazelwood Youth Advisory Board
Homeless Coalition 6
Human Trafficking Coalition
IARCA 13
IYI Conference
Indiana Youth Services Association 9
Jeffersonville Police Dept/Thunder
Jeffersonville Rotary Club 24
Judge's Roundtable
Juvenile Detention Alternatives Initiative 1
Leadership So. In
Lifespring Prevention Coalition
Maximus 1
Metro United Way 8
MITC
Prevent Child Abuse 10
Probation Meeting
Pure Initiative
Safe Place 2
Step Ahead
Systems of Care 7
Work One 2
Youth Philanthropy Council 1

1b. Outcome Target: A list of formal and informal collaborations is maintained and available to all Shelter personnel.

Analysis: List is maintained and is accessible by all staff.

4. YOUTH ADVOCACY

1a. Outcome Target: 95% of clients requesting advocacy efforts will report receiving assistance

Analysis: 100% (1652 of 1652) youths requesting advocacy assistance received it.

Basic Needs	222
CASA Meetings	37
Collaborative Care	
Contacts on Behalf	430
Court	113
DCS Extensions	48
DCS Waiver Requests	
DCS Family Team Meetings	196
DCS Hotline Reports	33
Family Visits	113
Housing	
Medical Appointments	94
Medication Assessments	
Medication Refills	4
Mental Health Assessments	1
Mental Health Appointments	123
Outside Appointments	
Psychological Testing	3
School Enrollment	6
School Meetings/Functions	25
School Transportation	204
Treatment Support	
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% (4 of 4) of contacts have been made.

Judge Glick
 Chris Daley, IARCCA
 Rep. Ed Clere
 Mayor Mike Moore

Section #5: ADDITIONAL INFORMATION

1a. Individuals Year-To-Date: 42 volunteers contributed a total of 178.5 hours.

Name	Type of Work	Hours
Balmer, Tony	Dinner	7.00
Banine-Datillo, Kassie	Dinner; Housesitting	22.00
Becht, Kevin	Cookout	1.00
Bickel, Jacob	Cookout	4.00
Bingham, Adelaide	Gift Wrapping	2.00

Braswell, Audrey	Dinner	4.00
Braswell, Terry	Food pick up & drop off; Halloween; Dinner	20.00
Burdin, Tyler	Landscaping; Dinner	8.00
Cortie, John	Dinner	4.00
Hagan, Mark	Cookout	3.00
King, Jeni	Gift Wrapping	1.00
Koch, Bryson	Cookout	1.00
Koch, Kevin	Cookout	1.00
Langness, Zoe	Dinner	3.00
Ledbetter, Ben	Dinner	2.00
Lomax, Debra	Dinner	3.00
Lucas, Ray	Strategic Planning Retreat Leader	8.00
McIntyre, Derrick	Basketball goal removal	3.00
McIntyre, Lana	Dinner	2.00
Miller, Rhea	Dinner	4.00
Morrison, Jeanette	Cookout	5.00
Morrison, Mark	Cookout	5.00
Morgan, Danny	Dinner	2.00
Morgan, Diane	Dinner	2.00
O'Neil, Lisa	Dinner	3.00
Pierce, Stephen	Cookout	1.00
Ramsey, Donna	Dinner	2.00
Sharp, Brent	Cookout	5.00
Sierota, Jane	Dinner	3.00
Slattery, Robin	Dinner	12.00
Smith, Andrew	Gift Wrapping	4.00
Smith, Eli	Gift Wrapping	4.00
Smith, Jared	Gift Wrapping	4.00
Snow, Tonya	Gift Wrapping	4.00
Streets, Alex & Carter	Pressure Washing	6.00
Terry, Holly	Dinner	3.00
Thomas, Kayla	Gift Wrapping	2.00
Thomas, Tammi	Gift Wrapping	2.00
Tucker, Shannon	Dinner	3.00
Webb, Johnna	Dinner	4.50
Wright, Betsy	Cookout	5.00

1b. Groups/Businesses Year-To-Date: 3 groups, 18 people, contributed a total of 42 hours.

<u>Group/Business Name</u>	<u>Type of Work</u>	<u>Number of Volunteers</u>	<u>Hours</u>
Amazon SDF8	Garden Prep	4	8
Eastside Christian Church	Activity	6	18.00
Jeffersonville Fire Department	Dinner	8	16.00

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>
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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.

5. Inspections & Reviews

Inspection/Audit	Date	Improvements Needed	Date Completed
State Health/Sanitation	11/30/22	97%	All items corrected
State Fire Marshall	06/19/23	None	
Safety Walk Through			
Insurance Walk Through			
DCS Financial Audit			
DCS Contract Audit	03/06/23	None	
DCS Clinical Audit	03/06/23	None	
DCS Licensing Audit	03/06/23	None	
DCS Background Check Audit	03/06/23	None	
DCS Pop In Visits	02/14/23	None	
	5/23/23	None	
CARF Survey	05/01/23	None	
DOE/USDA Audit	12/28/22 to 12/29/22	Need a food safety plan	
Clark Co. Health Dept.	09/12/22	96% - 4 minor changes	Completed 9/15/22f
IYSA Peer Review	04/23	None	
IYSA Safe Place Review	N/A		
Financial Audit	Started 07/28/22	None	N/A
Procurement Review	January	None	N/A

4. Environment of Care Checks

Daily EOC

Daily EOC

Date September	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
Week 1: <u>1</u>	None		
<u>2</u>	Missing 3 rd shift signature	Karlee speak with staff member by 9/5	Completed and signed 9/5

<u>3</u>	None		
<u>4</u>	None		
<u>5</u>	None		
<u>6</u>	Missing 3 rd shift signature	Karlee speak with staff member by 9/8	Completed and signed 9/8
<u>7</u>	None		
Week 2:			
<u>8</u>	None		
<u>9</u>	None		
<u>10</u>	None		
<u>11</u>	None		
<u>12</u>	None		
<u>13</u>	None		
<u>14</u>	None		
<u>15</u>	None		
Week 3:			
<u>16</u>	None		
<u>17</u>	None		
<u>18</u>	None		
<u>19</u>	1 st shift not complete	Karlee speak with staff by 9/20	Staff completed 9/20
<u>20</u>	None		
<u>21</u>	1 st shift not complete	Karlee speak with staff by 9/22	Staff completed 9/22
<u>22</u>	None		
<u>23</u>	None		
Week 4:			
<u>24</u>	None		

<u>25</u>	None		
<u>26</u>	None		
<u>27</u>	3 rd shift signature missing	Karlee speak with staff by 9/28	Staff completed 9/28
<u>28</u>	None		
<u>29</u>	None		
<u>30</u>	None		
<u>31</u>	N/A		

Daily EOC

Date October	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
Week 1:	N/A	N/A	N/A
<u>1</u>	N/A	N/A	N/A
<u>2</u>	N/A	N/A	N/A
<u>3</u>	N/A	N/A	N/A
<u>4</u>	N/A	N/A	N/A
<u>5</u>	YW Initials Missing	Karlee will talk with YW and get initials by 10/19/22	Completed 10/19/22
<u>6</u>	YW Initials Missing	Karlee will talk with YW and get initials by 10/19/22	Completed 10/19/22
<u>7</u>	N/A	N/A	N/A
Week 2:	N/A	N/A	N/A
<u>8</u>	N/A	N/A	N/A
<u>9</u>	YW initials missing	Karlee with talk with YW and get initials by 10/13/22	Completed 10/13/22
<u>10</u>	N/A	N/A	N/A
<u>11</u>	N/A	N/A	N/A

<u>12</u>	N/A	N/A	N/A
<u>13</u>	N/A	N/A	N/A
<u>14</u>	N/A	N/A	N/A
<u>15</u>	N/A	N/A	N/A
Week 3:			
<u>16</u>	N/A	N/A	N/A
<u>17</u>	N/A	N/A	N/A
<u>18</u>	YW initials missing	Karlee with talk with YW and get initials by 10/24/22	Completed 10/24/22
<u>19</u>	N/A	N/A	N/A
<u>20</u>		Karlee with talk with YW and get initials by 10/24/22	Completed 10/24/22
<u>21</u>	N/A	N/A	N/A
<u>22</u>	N/A	N/A	N/A
<u>23</u>	N/A	N/A	N/A
Week 4:			
<u>24</u>	N/A	N/A	N/A
<u>25</u>	N/A	N/A	N/A
<u>26</u>	N/A	N/A	N/A
<u>27</u>	N/A	N/A	N/A
<u>28</u>	N/A	N/A	N/A
<u>29</u>	N/A	N/A	N/A
<u>30</u>	N/A	N/A	N/A
<u>31</u>	N/A	N/A	N/A

Daily EOC

Date November	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
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Week 1: <u>1</u>	N/A	N/A	N/A
<u>2</u>	N/A	N/A	N/A
<u>3</u>	Shift report not completed	Karlee will speak with YS on 11/7	YW completed notes on 11/7
<u>4</u>	N/A	N/A	N/A
<u>5</u>	N/A	N/A	N/A
<u>6</u>	N/A	N/A	N/A
<u>7</u>	N/A	N/A	N/A
Week 2: <u>8</u>	N/A	N/A	N/A
<u>9</u>	N/A	N/A	N/A
<u>10</u>	N/A	N/A	N/A
<u>11</u>	N/A	N/A	N/A
<u>12</u>	YW didn't complete report	Karlee will speak with YW on 11/16	YW completed report on 11/16
<u>13</u>	N/A	N/A	N/A
<u>14</u>	N/A	N/A	N/A
<u>15</u>	N/A	N/A	N/A
Week 3: <u>16</u>	N/A	N/A	N/A
<u>17</u>	N/A	N/A	N/A
<u>18</u>	N/A	N/A	N/A
<u>19</u>	N/A	N/A	N/A
<u>20</u>	N/A	N/A	N/A
<u>21</u>	N/A	N/A	N/A

<u>22</u>	N/A	N/A	N/A
<u>23</u>	N/A	N/A	N/A
Week 4:			
<u>24</u>	N/A	N/A	N/A
<u>25</u>	N/A	N/A	N/A
<u>26</u>	N/A	N/A	N/A
<u>27</u>	N/A	N/A	N/A
<u>28</u>	N/A	N/A	N/A
<u>29</u>	N/A	N/A	N/A
<u>30</u>	N/A	N/A	N/A
<u>31</u>			

Daily EOC

Date December	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
Week 1:			
<u>1</u>	None		
<u>2</u>	None		
<u>3</u>	None		
<u>4</u>	None		
<u>5</u>	None		
<u>6</u>	None		
<u>7</u>	None		
Week 2:			
<u>8</u>	None		
<u>9</u>	None		
<u>10</u>	None		

<u>11</u>	None		
<u>12</u>	None		
<u>13</u>	None		
<u>14</u>	None		
<u>15</u>	None		
Week 3:	None		
<u>16</u>	None		
<u>17</u>	None		
<u>18</u>	None		
<u>19</u>	None		
<u>20</u>	None		
<u>21</u>	None		
<u>22</u>	None		
<u>23</u>	None		
Week 4:	None		
<u>24</u>	None		
<u>25</u>	None		
<u>26</u>	None		
<u>27</u>	None		
<u>28</u>	None		
<u>29</u>	YW missed signature	Karlee will obtain and speak with YW by 12/30	Karlee completed 12/30
<u>30</u>	None		
<u>31</u>	YW missed initials	Karlee will obtain and talk with YW by next shift	Karlee completed next shift.

Daily EOC

Date January	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
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Week 1: <u>1</u>	None		
<u>2</u>	YW didn't initial	Karlee will meet with YW	1-20 YW initialed
<u>3</u>	None		
<u>4</u>	None		
<u>5</u>	None		
<u>6</u>	Some items not completed	Karlee will meeting with YW	YW completed on 2/2
<u>7</u>	None		
Week 2:			
<u>8</u>	None		
<u>9</u>	None		
<u>10</u>	None		
<u>11</u>	None		
<u>12</u>	None		
<u>13</u>	None		
<u>14</u>	None		
<u>15</u>	None		
Week 3:			
<u>16</u>	None		
<u>17</u>	None		
<u>18</u>	None		
<u>19</u>	None		
<u>20</u>	None		
<u>21</u>	None		

<u>22</u>	None		
<u>23</u>	None		
Week 4: <u>24</u>	YW didn't complete shift report	Karlee with meeting with YW	YW completed on 2/2/23
<u>25</u>	None		
<u>26</u>	None		
<u>27</u>	None		
<u>28</u>	None		
<u>29</u>	None		
<u>30</u>	None		
<u>31</u>	None		

Daily EOC

Date February	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
Week 1: <u>1</u>	N/A		
<u>2</u>	YW forgot initials	Karlee will meet with YW on 2/6	Completed 2/6
<u>3</u>	N/A		
<u>4</u>	N/A		
<u>5</u>	N/A		
<u>6</u>	N/A		
<u>7</u>	N/A		
Week 2: <u>8</u>	N/A		
<u>9</u>	N/A		
<u>10</u>	N/A		

<u>11</u>	N/A		
<u>12</u>	N/A		
<u>13</u>	N/A		
<u>14</u>	N/A		
<u>15</u>	N/A		
Week 3:	N/A		
<u>16</u>	N/A		
<u>17</u>	N/A		
<u>18</u>	N/A		
<u>19</u>	N/A		
<u>20</u>	N/A		
<u>21</u>	N/A		
<u>22</u>	N/A		
<u>23</u>	N/A		
Week 4:	N/A		
<u>24</u>	N/A		
<u>25</u>	N/A		
<u>26</u>	N/A		
<u>27</u>	N/A		
<u>28</u>	N/A		
<u>29</u>			
<u>30</u>			
<u>31</u>			

Daily EOC

Date March	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
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Week 1: <u>1</u>	N/A		
<u>2</u>	N/A		
<u>3</u>	N/A		
<u>4</u>	N/A		
<u>5</u>	N/A		
<u>6</u>	N/A		
<u>7</u>	N/A		
Week 2: <u>8</u>	N/A		
<u>9</u>	N/A		
<u>10</u>	Missing signature	Meet with YW on 3/16	Met and signed 3/16
<u>11</u>	N/A		
<u>12</u>	YW didn't complete	Meet with YW	Completed 3/27
<u>13</u>	YW didn't complete	Meet with YW	Completed 3/27
<u>14</u>	N/A		
<u>15</u>	N/A		
Week 3: <u>16</u>	N/A		
<u>17</u>	N/A		
<u>18</u>	N/A		
<u>19</u>	N/A		
<u>20</u>	N/A		
<u>21</u>	N/A		

<u>22</u>	N/A		
<u>23</u>	N/A		
Week 4:	N/A		
<u>24</u>	N/A		
<u>25</u>	N/A		
<u>26</u>	N/A		
<u>27</u>	N/A		
<u>28</u>	N/A		
<u>29</u>	N/A		
<u>30</u>	N/A		
<u>31</u>	N/A		

Daily EOC

Date April	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
Week 1:	N/A		
<u>1</u>	N/A		
<u>2</u>	N/A		
<u>3</u>	N/A		
<u>4</u>	N/A		
<u>5</u>	N/A		
<u>6</u>	N/A		
<u>7</u>	N/A		
Week 2:	N/A		
<u>8</u>	N/A		
<u>9</u>	N/A		
<u>10</u>	N/A		

<u>11</u>	N/A		
<u>12</u>	N/A		
<u>13</u>	N/A		
<u>14</u>	N/A		
<u>15</u>	N/A		
Week 3: <u>16</u>	N/A		
<u>17</u>	N/A		
<u>18</u>	N/A		
<u>19</u>	N/A		
<u>20</u>	N/A		
<u>21</u>	N/A		
<u>22</u>	N/A		
<u>23</u>	N/A		
Week 4: <u>24</u>	Not completed by any shift	4 YWs were spoken with and asked to complete	Completed by all shifts 4/27/23
<u>25</u>	N/A		
<u>26</u>	N/A		
<u>27</u>	N/A		
<u>28</u>	N/A		
<u>29</u>	N/A		
<u>30</u>	N/A		
<u>31</u>			

Daily EOC

Date May	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
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Week 1: <u>1</u>	N/A		
<u>2</u>	N/A		
<u>3</u>	N/A		
<u>4</u>	N/A		
<u>5</u>	N/A		
<u>6</u>	N/A		
<u>7</u>	N/A		
Week 2: <u>8</u>	N/A		
<u>9</u>	N/A		
<u>10</u>	N/A		
<u>11</u>	N/A		
<u>12</u>	N/A		
<u>13</u>	N/A		
<u>14</u>	N/A		
<u>15</u>	3 rd shift signature missing	Karlee will obtain	Completed 5/16/23
Week 3: <u>16</u>	N/A		
<u>17</u>	N/A		
<u>18</u>	N/A		
<u>19</u>	N/A		
<u>20</u>	N/A		
<u>21</u>	N/A		

<u>22</u>	N/A		
<u>23</u>	N/A		
Week 4:	N/A		
<u>24</u>	N/A		
<u>25</u>	N/A		
<u>26</u>	N/A		
<u>27</u>	N/A		
<u>28</u>	N/A		
<u>29</u>	N/A		
<u>30</u>	N/A		
<u>31</u>	3 rd shift didn't sign	Karlee will obtain	Completed 6/2/23

Daily EOC

Date June	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
Week 1:	N/A		
<u>1</u>	N/A		
<u>2</u>	N/A		
<u>3</u>	N/A		
<u>4</u>	N/A		
<u>5</u>	3 rd shift did not sign	Karlee will talk with YW	Talked and signed on 6/14
<u>6</u>	N/A		
<u>7</u>	N/A		
Week 2:	N/A		
<u>8</u>	N/A		
<u>9</u>	3 rd shift did not complete	Karlee will speak with YW	Completed 6/12
<u>10</u>	N/A		

<u>11</u>	N/A		
<u>12</u>	N/A		
<u>13</u>	N/A		
<u>14</u>	N/A		
<u>15</u>	N/A		
Week 3:	N/A		
<u>16</u>	N/A		
<u>17</u>	1 st shift did not complete	Karlee will speak with	Completed 6/22
<u>18</u>	N/A		
<u>19</u>	N/A		
<u>20</u>	N/A		
<u>21</u>	N/A		
<u>22</u>	N/A		
<u>23</u>	N/A		
Week 4:	N/A		
<u>24</u>	N/A		
<u>25</u>	N/A		
<u>26</u>	N/A		
<u>27</u>	N/A		
<u>28</u>	N/A		
<u>29</u>	N/A		
<u>30</u>	N/A		
<u>31</u>			

Weekly EOC

Month	Week 1	Week 2	Week 3	Week 4	Week 5
July	Completed	Completed	Completed	Completed	
August	Completed	Completed	Completed	Completed	
September	Completed	Completed	Completed	Completed	
October	Completed	Completed	Completed	Completed	
November	Completed	Completed	Completed	Completed	
December	Completed	Completed	Completed	Completed	
January	Completed	Completed	Completed	Completed	
February	Completed	Completed	Completed	Completed	
March	Completed	Completed	Completed	Completed	
April	Completed	Completed	Completed	Completed	
May	Completed	Completed	Completed	Completed	
June	Completed	Completed	Completed	Completed	
TOTALS					
Trends					
Action Needed	None	None	None	None	
Changes Made	None	None	None	None	

Monthly EOC

Month	
July	Completed
August	Completed
September	Completed
October	Completed
November	Completed
December	Completed
January	Completed
February	Completed
March	Completed
April	Completed
May	Completed
June	Completed
TOTALS	
Trends	
Action Needed	None
Changes Made	None

Trends					
Action Needed					

Changes Made					
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Fire/Disaster Drills

Drills

Month: September	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
1st Shift Fire Drill	None		
2nd Shift Fire Drill	None		
3rd Shift Fire Drill	None		
Disaster Drill	None		
Tornado Drill	None		

Drills

Month: October	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
1st Shift Fire Drill	None		
2nd Shift Fire Drill	None		
3rd Shift Fire Drill	None		
Disaster Drill	None		
Tornado Drill	None		

Drills

Month: November	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)

1st Shift Fire Drill	None		
2nd Shift Fire Drill	None		
3rd Shift Fire Drill	None		
Disaster Drill	None		
Tornado Drill	None		

Drills

Month: December	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
1st Shift Fire Drill	None		
2nd Shift Fire Drill	None		
3rd Shift Fire Drill	None		
Disaster Drill	None		
Tornado Drill	None		

Drills

Month: January	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
1st Shift Fire Drill	None		
2nd Shift Fire Drill	None		
3rd Shift Fire Drill	None		
Disaster Drill	None		

Tornado Drill	None		
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Drills

Month: February	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
1st Shift Fire Drill	N/A		
2nd Shift Fire Drill	N/A		
3rd Shift Fire Drill	N/A		
Disaster Drill	N/A		
Tornado Drill	N/A		

Drills

Month: March	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
1st Shift Fire Drill	N/A		
2nd Shift Fire Drill	N/A		
3rd Shift Fire Drill	Not Completed	Karlee will meet with YW	Met with on 4/5
Disaster Drill	N/A		
Tornado Drill	N/A		

Drills

Month: April	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
1st Shift Fire Drill	N/A		

2nd Shift Fire Drill	N/A		
3rd Shift Fire Drill	N/A		
Disaster Drill	N/A		
Tornado Drill	N/A		

Drills

Month: May	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
1st Shift Fire Drill	N/A		
2nd Shift Fire Drill	N/A		
3rd Shift Fire Drill	N/A		
Disaster Drill	N/A		
Tornado Drill	N/A		

Drills

Month: June	Errors Found	Action Needed (Who and When)	Action Taken (Who and Date)
1st Shift Fire Drill	N/A		
2nd Shift Fire Drill	N/A		
3rd Shift Fire Drill	N/A		
Disaster Drill	N/A		
Tornado Drill	N/A		

ATTACHMENT C
Monthly Population

ATTACHMENT - C
MONTHLY POPULATION

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

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

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

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

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
Aver	16.5	16.5	13.0	12.6	5.7	5.2	12.6	5.7	12.8	6.2

Mo.	20/21		21/22		22/23	
	ESC	RES	ESC	RES	ESC	RES
Sept	7	7	15	2	15	1
Oct	7	7	15	2	14	1
Nov	5	5	20	1	21	1
Dec	8	8	14	1	20	2
Jan	8	8	16	1	15	2
Feb	7	7	17	1	14	5
Mar	13	13	22	1	12	5
Apr	9	9	23	2	9	6
May	17	17	17	1	8	6
Jun	13	13	12	1	8	5
Jul	8	8	13	4	17	1
Aug	6	6	12	3	15	0
Aver	9	9	16.3	1.67	14	2.9

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%
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%
22-23								
ESC	38%	2%	3%	6%	16%	34%	1%	0%
RES	0%	0%	0%	29%	0%	71%	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
22/23	15	ESC: 8 RES: 27.6 TOTAL: 19.2	ESC: 8.3 RES: 3.7 TOTAL: 8.3

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: 10 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: 0 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: 0 Other: 0	CCP: 3 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
22/23	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 1 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 0	CCP: 0 Other: 1	CCP: 0 Other: 1	CCP: 1 Other: 0

*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
2023-2025**

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



Clark County Youth Shelter and Family Services, Inc.
Jeffersonville, IN
April 2023

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Agency Profile - Clark County Youth Shelter & Family Services, Inc.

Mission: The mission at Clark County Youth Shelter & Family Services, Inc. (CCYSFS) 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 10-19 years.
- **Aftercare** - Services provide continued support to youths leaving shelter care, including educational, therapeutic, and recreational activities.
- **Living Out Loud** - LOL is a prevention program for current residents of CCYSFS, as well as youth from our area. This program combines educational information to help youth learn about topics important for their age group.
- **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** - 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. \$1,500,000

Population served- Clark and surrounding counties - youth aged 10-18 years.

Address: 118 East Chestnut Street, Jeffersonville, IN 47130

Phone: 812.284.5229 **Fax:** 812.284.5301

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

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

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

Clark County Youth Shelter and Family Services, Inc.
Board of Directors - Strategic Plan Agenda
October 24, 2022

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
- Introductions
 - Basics
 - Something most don't know
 - Biggest success within the 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. Mission and vision
5. SWOT analysis
6. Vision/dreaming: CCYSFS in 3 - 5 years
7. Priority issues to address
8. Next steps
9. Evaluation

Strategic Plan

Board of Directors

- Increase board diversity
- Appointment of a youth member
- Increase board member attendance at board and committee meetings

Prior Strategic Plan Progress

- Financial stability
- Technology advances
- Expanded relevance of dinner
- Reputation
- Staff stability
- Community partnerships (i.e. Shoe Sensation)
- Referral sources up

External Factors – What has changed or stayed the same around us?

National

- Grant opportunities
- Recession
- QRTP
- COVID

State

- Daily per diem for clients
- Family preservation initiative
- DCS policies

Local

- Number of clients in shelter
- Community support/funding
- Employee pool
- Community partnerships
- Social media and the impact on mental health

Non-profit/Juvenile Justice Community

- Juvenile Detention Alternative Initiative (JDAI)
- Competition for staff
- Referrals from DCS/juvenile system
- Change in judicial personnel
- Lack of experienced providers (e.g. mental health, mentors, etc.)

Reaffirmation of Mission and Vision

Mission Statement

Serving youth and families in a safe and caring environment

Vision Statement

Our Vision at CCYSFS is to provide the highest quality youth shelter, support, and education services to youth and families in need.

SWOT Analysis Process

Board members were led through a strategic planning retreat by Ray Lucas. Members were given the opportunity to provide feedback on Strengths, Weaknesses, Opportunities and Challenges at the board meeting. 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 which was then followed by discussion.

Strengths

- Reputation
- Qualified Residential Treatment Programs (QRTP) Qualified
- Strong financials
- Solid community support
- Tenured staff (Youth workers 2+ years and Admin staff 5+ years)
- Strong connections with other agencies
- Cross training of staff positions
- Salaries consistent with market
- Grant success
- Handled a pandemic well

Weaknesses

- Board and community member attendance/participation
- Facility age and amenities

Opportunities

- Expansion of services
 - Examine duplication of services
 - Determine other service voids
 - Other classes
 - Be ahead of needs
- Utilize remote opportunities
- Think outside the box regarding fundraising

Challenges

- Behavioral affects of social media
- Low census (e.g. qualifying referrals)
- Quality of staff
- Number of staff
- Retaining part-time staff

- Decrease in COVID funding

Vision/Dreaming: 3- 5 Years

- Mental health provider/support for clients and their families
- Shelter will run at full (10) capacity
- Other programs are robust
- Increase wages to top in industry
- Clients in better position for independent living and life skills
- Expand programs
- Update and expand facilities
- Provide after care to support families
- Financially sound

Strategic Objectives

Based on the strategic plan process, the following issues must be addressed for CCYSFS to attain its vision by 2025:

Objective 1: Assessment of landscape and programming

Internal

- Identify what currently exists and potential changes/updates to programs offered
- Identify where are we going

External

- Program committee
- Gather group of school counselors/community partners
- Programming issues and needs

Objective 2: Adequate funding

- Continue to look and apply for funding.
- Do not become comfortable with what funding currently exists.

Objective 3: CCYSFS Census

- Some referrals are not appropriate based on the mission
- Change the program
- Lobbying opportunities

Next Steps

- a. Form a Strategic Plan Ad Hoc Committee
Ad Hoc Committee Members include:
Tammi Alvey Thomas
Leanne Dueffert
Logan Emmitt
Rhea Miller
Melissa Wilson
- b. Develop goals and strategies to address the priority issues

Priority Objectives: 2023-2026

Based on what was identified, the following strategic objectives are to be accomplished over the next 3 years.

Strategic Objective #1- Assessment of landscape and programming

ACTION ITEMS	RESPONSIBLE PARTY	DUE DATE	HOW WILL WE KNOW WHEN IT IS DONE?
Identify gaps in programming in community	Programming Committee	8/1/2023	Meeting notes
Future discussions based on identified gaps (e.g. needed, fit mission, funding)	Programming Committee	1/15/2024	Meeting notes and board vote
Evaluate Anger Management	Programming Committee	1/15/2024	Board vote
Evaluate Shoplifting Prevention	Programming Committee	1/15/2024	Board vote
Evaluate Family Education	Programming Committee	1/15/2024	Board vote
Evaluate Living Out Loud	Programming Committee	1/15/2024	Board vote
Evaluate Family Education Curriculum	Exec Dir and Programming Committee	1/15/2024	Board vote

Strategic Objective #2: Adequate Funding

ACTION ITEMS	RESPONSIBLE PARTY	DUE DATE	HOW WILL WE KNOW WHEN IT IS DONE?
Continue to apply for grant funding opportunities	Assistant Director	On-going	Annual review
Monitor United Way funding and determine replacement	Assistant Director and Fundraising Committee	On-going	Annual review
Ensure we are up to date on cost report changes	Executive Director and Bookkeeper	3/31/23	Annual review
Continue to increase fundraising – Safe Place cookout	Assistant Director and Safe Place Coordinator	6/30/23	Annual review
Continue to increase fundraising – Annual campaign	Assistant Director and Board of Directors	7/30/23	Annual review
Continue to increase fundraising – Dec. dinner	Assistant Director, Fundraising Committee and Board of Directors	12/30/23	Annual review

Strategic Objective #3: CCYSFS Census

ACTION ITEMS	RESPONSIBLE PARTY	DUE DATE	HOW WILL WE KNOW WHEN IT IS DONE?
Determine set and variable costs per bed, per day	Executive Director, Finance Committee and Bookkeeper	8/1 yearly	July Board meeting
Communicate with court staff	Executive Director	On-going	Annual review
Presentations to Clark Co./Floyd Co. DCS staff	Executive Director and Assistant Director	Annually	Annual review
Communicate with detention center staff	Executive Director	On-going	Annual review
Presentations to schools, community events, etc. re: Safe Place	Safe Place Coordinator	On-going	Annual review
Attendance at community meetings	All staff	On-going	Annual review

NOTES: Cannot exceed 10 residents. Per diem rate effective 1/1/23 - \$347.87 per day. Per diem rate is based on the cost report. Referrals come from DCS, probation, Safe Place, parental referrals, and other counties.

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.

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