



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

Annual Report
July 1, 2013 through June 30, 2014

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

Prepared By: Laura Fleming-Balmer, Executive Director
Presented: Annual Meeting: July 28, 2014

TABLE OF CONTENTS

<u>ITEM</u>	<u>PAGE NUMBER</u>
BOARD OF DIRECTORS	3
COMMITTEES	3
AGENCY AFFILIATIONS	4
BUDGET	5
FINANCIAL	6
GRANTS	7
CONTRIBUTORS	8
PERSONNEL	12
VOLUNTEERS	13
PROGRAM HIGHLIGHTS	15
INSPECTIONS & LICENSING	18
CAPITAL PROJECTS	18
OTHER ITEMS	18

ATTACHMENTS

Audit	A
Outcome Measures Data	B
Monthly Population	C
Referral Sources	D
Averages	E
At Capacity Survey	F
Strategic Plan, 2012-14	G

BOARD OF DIRECTORS

Bob Bottorff	Vicki Conlin	Lincoln Crum
Dorothy Hickerson	Chris Kinnaird	Ben Ledbetter
Paula Lomax	Christy Lucas	Nathan Masingo
Susan Miller	Judd Penske	Ken Pierce
Chris Ralston	Perry Reisert	Jonathan Salazar
Mike Shaughnessy	Jeff Sierota	Julie Taylor Wilson
Melissa Wilson		
Judge Vicki Carmichael (Ex-Officio)		

COMMITTEES

Executive Committee

Julie Wilson	President
Judd Penske	Vice President
Melissa Wilson	Secretary
Christy Lucas	Treasurer
Perry Reisert	Past President

Standing Committees

Finance Committee

Christy Lucas, Chair	Carlene Bottorff
Ben Ledbetter	Susan Miller
Judd Penske	Perry Reisert
Mike Shaughnessy	

Board and Staff Development

Judd Penske, Chair	Karen Balmer
Bob Bottorff	Dorothy Hickerson
Ben Ledbetter	Nathan Masingo
Susan Miller	Ken Peirce
Perry Reisert	Julie Wilson
Melissa Wilson	

Marketing & Fundraising

Vicki Conlin	Lincoln Crum
Melissa Wilson	Chris Kinnaird
Paula Lomax	Chris Ralston
Jonathan Salazar	Jeff Sierota

Ad Hoc Committees

Building Committee

Perry Reisert, Chair Carlene Bottorff
Paula Lomax Mike Shaughnessy
Jeff Sierota

AGENCY AFFILIATION AND MEMBERSHIPS

Child Protective Services Team
Clark County Youth Coalition
Floyd Co. Alcohol, Tobacco & Other Drug Task Force
Floyd Co. Step Ahead Council
Fundraising Executives of Southern Indiana
Grassroots Prevention Coalition
Human Services Association of Southern Indiana
IARCCA
Indiana Youth Services Association
Leadership Southern Indiana
Metro United Way of Clark County
National Network of Runaway Youth
Prevent Child Abuse, Clark/Floyd
Systems of Care

BUDGET

July 1, 2013 through June 30, 2014

INCOME

<u>Category</u>	<u>Actual Income</u>	<u>Budget Income</u>
Annual Campaign	\$4885.00	\$4000.00
Amazon	\$4857.32	\$0.00
Amazon Smile	\$10.00	\$0.00
Bricks	\$150.00	\$375.00
Contributions, Safe Place	\$41.00	\$300.00
Contributions, Youth Shelter	\$5759.60	\$4000.00
Department of Child Services	\$1025.00	\$0.00
Drug-Free Communities	\$14,400.04	\$14,500.00
Fraternal Order of Eagles	\$1000.00	\$0.00
Fundraising Dinner	\$19,568.50	\$12,000.00
Fundraising Fair	\$6427.10	\$6000.00
Fundraising, Safe Place	\$980.73	\$500.00
General Mills	\$5000.00	\$5000.00
Gift Certificates	\$150.00	\$0.00
Horseshoe Foundation	\$5000.00	\$2800.00
Humana Health Rebate	\$2568.20	\$0.00
ICJI JABG	\$15,500.00	\$14,000.00
Interest, Money Market	\$11.60	\$0.00
Interest, CD	\$833.77	\$250.00
Interest, Savings	\$0.01	\$0.00
Italian Festival	\$1438.50	\$0.00
IYSA/Safe Place	\$2550.00	\$0.00
Miscellaneous Income	\$-63.00	\$0.00
Per Diem	\$230,311.52	\$387,432.90
New Hope/Reg. Prevention	\$5040.00	\$1000.00
Rotary	\$2000.00	\$0.00
State, S.P.	\$9395.14	\$10,500.00
State, YSB	\$36,669.50	\$35,000.00
United Way, Regular	\$15,103.44	\$14,000.00
USDA	\$6066.52	\$10,000.00
Vectren	\$0.00	\$3000.00
Youth Philanthropy	\$500.00	\$300.00
	<hr/>	
	\$397,179.49	\$524,957.90

EXPENSES

<u>Programs</u>	<u>Actual Expenses</u>	<u>Budgeted Expenses</u>
Administrative	\$27,409.07	\$18,112.03
Fundraising	\$19,678.55	\$26,630.50
Other Programs	\$15,137.00	\$22,544.56
Residential	\$375,186.66	\$424,919.57
<u>Safe Place</u>	<u>\$32,690.95</u>	<u>\$36,903.28</u>
TOTAL EXPENSES	\$470,102.23	\$529,109.94
Total Actual Income:	\$397,179.49	
Total Actual Expenses:	<u>\$470,102.23</u>	
Income Exceeded Expenses by	-\$72,922.74	

FINANCIAL**TOTAL RESERVES AS OF June 30, 2014:**

Account Receivables	\$73,259.85
Centra CD	\$84,391.15
Checking Account	\$6299.43
Money Market Account	\$1124.79
Community Bank CD	\$93,560.86
<u>Morgan Stanley</u>	<u>\$314,182.95</u>
TOTAL	\$572,819.03

FINANCIAL HIGHLIGHTS DURING THE YEAR

- A. McCauley Nicolas and Company completed our annual audit. There were no recommendations made for changes and no deficient areas were noted. *See Attachment A for a copy of the audit.*
- B. We held eight fundraising events:
- Annual Campaign: This event was held in August and netted \$4885.00
 - Italian Festival: This event was held in September and netted \$1034.89
 - Celebrity Waiter Dinner: This event was held in December and netted \$16,691.21
 - Family Fun Festival: This event was held in May and netted \$5578.77
 - St. Paul's Benefit Concert: This event was held in June and netted \$803.00
 - Safe Place Cookout: This event was held in June and netted \$896.57
 - Hope Square Brick Sales: The is a year round event and netted \$150.00
 - Amazon Smile: This is a year round event and netted \$10.00

C. The fiscal year ended with expenses exceeding income by \$72,922.74 . We had \$73,259.85 in receivables for per diem as of June 30. In addition, we had money owed from DCS for Safe Place, YSB, and Parent Ed in the amount of \$8609.34.

GRANTS SUBMITTED

SOURCE	DATE SUBMITTED	AMOUNT REQUESTED	PROJECT	STATUS
Fraternal Order of the Eagles	July 25, 2013	\$1,000	Residential Enrichment	Awarded \$1000.00
Lowe's Foundation	August 15, 2013	\$5,000	Residential	Denied
Community Foundation of Southern Indiana	August 26, 2013	\$5,000	Residential	Denied
Ford Foundation	August 27, 2013	\$5,000	Residential	Denied
Youth Service Bureau	September 2013	\$78,700	Counseling	Awarded \$34,311
IYSA	November 22, 2013	\$2000	Safe Place Sustainability/ marketing	Awarded \$1500
Rotary Club of Jeffersonville	January 3, 2014	\$1000	Betting Against Drugs (BAD)	Awarded \$1,000
Community Foundation of Southern Indiana	January 27, 2014	\$500	Independent Living	Awarded \$500
United Way	February 4, 2014	\$11,066.87	Safe Place	Awarded \$11,066.87
Horseshoe Foundation of Floyd County	March 28, 2014	\$5,004	Safe Place, and Family Ed	Awarded \$5,004
Clark County Youth Coalition	April 2, 2014	\$15,000	Family Ed, Safe Place, BAD	Pending
The Lawrence Foundation	April 15, 2014	\$10,000	Operating	Pending
Coca Cola Foundation	April 16, 2014	\$10,000	Operating	Denied
General Mills Foundation	June 12, 2014	\$7,000	Operating	Pending

Total Number of Proposals Pending as of 6/30/14: 3; 26.5% (4 of 15)
Dollar Value of these Proposals: \$37,000.00

Total Number of Proposals Written this Fiscal Year: 15
Dollar Value of Proposals Written this Fiscal Year: \$161,270.87

Number of Approved Grants & Percentage: 7; 47% (7 of 15)
Dollar Value of Approved Grants: \$79,381.87

Number of Denied Proposals & Percentage: 4; 26.5% denied (4 of 15)
Dollar Value of Denied Proposals: \$25,000

CONTRIBUTORS

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

Monetary

- Cash \$5,759.60

83 donors contributed 98 donations

Adams Law Office, P.C.
Aeberold, Jamey
American Commercial Lines
Anonymous (2)
Balmer, Ginny (2)
***Balmer, Karen
***Barksdale, John & Candy
Barnett, Sharron
Basham, Perry & Linda (9)
Blankenship, Wallace
Blau, Cecile
Bowles, George & Opal (2)
Bowles Mattress Company
Brad Jacobs, Attorney at law LLC
Burns, William & Angela
Carlton, Lana
Carriage Ford
Casey, Mr. & Mrs. Melvin
Catholic Community of Sacred Heart
Centra Credit Union
Charlestown Lion's Club
Clark County Jail Commissary Fund
Clark County REMC

Clark Lodge No. 40 Free and Accepted
Masons of Indiana
**Conlin, Vicki (2)
Covenant Life Church Benevolence Fund
Cox, Mike and Gina
Day, Cletus & Linda
Eby, Eleanor
Ehringer, Michael & Margaret
The Estopinal Group
Fackler, Deborah
First Presbyterian Church
First Savings Bank
Fisher, Mariane & Stephen
*Fleming-Balmer, Laura
Foster, Mary Sue
Fraternal Order of Eagles Women's
Auxiliary
Gomez, Jose, Julia and Isabel
Hill, Donald & Woodworth-Hill, Nancy
Knights of Columbus 1221, Lady Knights
Kruer, George Jr.
Jeffersonville Lion's Club
Johnston, Robert & Norma
Klemens, Richard & Virginia
***Knight, Ray & Yvonne
Laura Harbison, Attorney at Law
**Lucas, Christy & H
The Marketing Company

Masingo Law Office
 McCauley, Philip
 Merk, Maxine
 ***Merrilat, Dianne
 Meyer, Brian
 **Miller, Susan
 Minnich, Connie
 Missi, Tim & Connie
 Montgomery, Jean
 Morgan, Joseph & Darlina
 ***Moser, Gwen
 Myers, Richard & Lana
 *Nelson, Ashley & Clint (2)
 Otts, Christopher & Carter, Kathryn
 Reinhardt, David & Donna
 Reis, Glenn & Patricia
 Robbins, JoAnn
 Sloane, Karen
 St. Augustine Parish
 Stacy, Chandra
 ***Schladand, Charlie & Patsy
 Schneider, Perry & Linda
 Shoe Sensation

Stone, Raymond & Patricia
 Thornton's Inc.
 UPS Foundation
 Voss Clark
 Ware
 Wiggington, Robyn & Shane
 William Gray, Attorney at Law
 **Wilson, Melissa & Kyle (2)
 Winters, Celia
 Woehrle, John
 Your Community Bank (2)

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

- **Memorials/Honorariums** \$ 0.00

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

- **In-Kind**

221 donors contributed 615 donations

Actor's Theatre (auction item)
 Adam, Aimee (clothing, shoes)
 Adrienne and Co. (7) (food, auction item, SP Cake)
 All About Taste (food)
 Anonymous (11) (food, clothing, books, vacuum, cleaning supplies)
 Armstrong, Kristin (cake for fair)
 Artist Colony Inn (auction item)
 Balmer, Ginny (2) (food, auction item)
 **Balmer, Karen (2) (school supplies)

Barger, Kathy (2) (clothing)
 Barker, Chad (med counting tray)
 Barr, Sarah (hygiene)
 Basham, Perry (6) (food)
 Beal, Sharon (cleaning supplies)
 Benson, Marie (hygiene, food)
 Big Hair Peace Salon (auction item)
 Big Splash Adventure (auction item)
 Binggeli, Steve (food)
 **Bottorff, Bob (auction items)
 Bowles Mattress (auction item)
 Boy Scouts, Pack 167 (food)
 **Carmichael, Vicki (2) (hygiene)

Carriage Ford (clothing for prom, auction item)
 Carter, Bruce & Darlene (buttons)
 Castro, Merly (food)
 *Catt, Amy (2) (food)
 Center for Lay Ministries (4) (food)
 Cindy Borders Jewelry (auction items)
 City of Jeffersonville (auction items)
 Clark County Circuit Court #4 (auction item)
 Clark County DAR (food)
 Clark County Youth Coalition (2) (food)
 Clark Lodge 40, Free and Accepted Masons (food)
 Clarksville Swim Team (food)
 Cohen, Richard (2) food
 Community Christian Church (8) (food, hygiene, clothing, cleaning supplies, books, kitchen items)
 **Conlin, Vicki (auction items)
 Coons, Debbie (food)
 Copeland, Michelle (clothing, school supplies)
 Danner, Kathie (prize draw item)
 Dairy Queen (food- fundraiser)
 DAR (2) (food)
 Dawson, Carol (food)
 Dearing, Brage (hygiene)
 DeArk, Stacey (auction items)
 Derby City Roller Girls (2) (food, auction item)
 Derby Dinner Playhouse (auction item)
 Dethy, Glenn (games, sports equipment)
 Donahue, Barbara (food)
 Donahue, Dan (hygiene, food)
 Dunlap, Lisa (food)
 Eagle Riders (food)
 Eastside Christian Church/Mary Wendelen (dictionaries)
 Elder, Bruce (auction item)
 *Elrod, Roxanne & David Brown (2) (food)
 Elston, Dawn (2) (clothing, shoes)
 Ernst, Brian (food)
 Eves, Claudia (food)
 Exit 0 Ministries (food)
 Family Ark – Evelyn Peeler (pumpkins)
 Fessel, Charlene (auction item)
 First Christian Church (6) (food)
 First Presbyterian Church (15) (food, cleaning supplies)
 Fleming, John (6) (coffee, books)
 *Fleming-Balmer, Laura (7) (food, hygiene, auction items)
 Forget Me Not Ministries (food)
 ***Fouch, Kim (2) (clothing)
 Former Resident (clothing)
 Franklin Commons Neighborhood Association (2) (food)
 Fraternal Order of Eagles, Jeffersonville (food)
 Garr, Susan (auction item)
 Gentry, Eraina (auction item)
 Gerald, Lee (4) (shoes, clothing)
 Gooseberry Patch (auction item)
 Guernsey, Dina (cakes for fair)
 Harland Clarke (hygiene, cleaning supplies)
 Harshaw Trane/ Trane Supply (food)
 Harvest Chapel Food Pantry (food)
 Haven House (2) (food, hygiene)
 Hayes, Trish (hygiene)
 Heaven Hill Distilleries (auction item)
 Heine Brothers (auction item)
 **Hickerson, Dorothy (2) (auction items, prize draw item)
 Hicks, Denise (food)
 Holiday World and Splashin' Safari (auction item)
 Hollis, Barbara (auction item)
 Horseshoe Casino (auction item)
 Howard Park Church (7) (food)
 Howard Steamboat Museum (3) (food, auction item)
 Huber's Family Restaurant (auction item)
 Huber's Orchard and Winery (auction item)
 Indiana Caverns (auction item)
 Indianapolis Children's Museum (auction item)
 Indianapolis Colts (auction item)
 Indianapolis Pacers (auction item)
 ***Jackson, Sarah (books, auction item)
 Jeff's Bakery (7) (food)
 Jefferson Jewelers (2) (auction item, clothing, books)
 Jeffersonville High School Theatre (food)
 Jeffersonville Optimist Club (food)
 Jeffersonville Public Library (food)
 Jenkins, Dolly (Christmas gifts)
 *Johnston, Bob (food)
 Johnson, Ellen (2) (food)

Julius, Dennis (food)
 Kassaei, Arash (basketball, kickball)
 Kemeigor, Jason (coffee pot)
 Kentucky Action Park (auction item)
 Kentucky Center for the Arts (auction items)
 Kentucky Derby Museum (auction item)
 Kentucky Harvest (17) (food)
 Knights of Columbus, Jeffersonville (5) (food, Christmas decorations, canned goods)
 Kraft, Nancy (2) (hygiene, auction item)
 *Lawson, Dalevina (3) (auction items, food)
 **Ledbetter, Ben (3) (food, auction item, prize draw item)
 Lee, Jean (3) (clothing)
 Leister, Susan (auction item)
 Leonard, Tony & Estella (books)
 LifeSpan Resources (food)
 **Lomax, Paula (2) (auction items, prize draw item)
 Louisville Ballet (youth activity tickets, auction item)
 Louisville Mega Cavern (Auction item)
 **Lucas, Christy (2) (auction item, prize draw item)
 McCrite Milling and Construction (auction item)
 McDaniel, Cheryl (games, clothing, games)
 McDevitt, Nancy (auction item)
 McIntyre, Joyce (auction items)
 McIntyre, Lana (auction items, pajama pants) (2)
 Marengo Cave (auction item)
 Mary Martha Group (hygiene)
 Maxwell, Barbara (Christmas tree)
 Maxwell, Mark (games)
 Mayrose, Ed (food)
 Meixell, Leann (socks)
 Merks, Maxine (hygiene)
 Metzger, Jerry & Peggy (food)
 Meyer, Brian & Jana (2) (auction items)
 **Miller, Susan (3) (auction items, prize draw item, food- fundraiser)
 Minich, Connie (auction item)
 *Moyer, Mary Ann (3) (food, auction item)
 Muhammad Ali Center (auction item)
 Nance's Florist (flowers for prom)
 *Nelson, Ashley (10) (food, game, clothing, hygiene, microwave, auction items, prize draw item)
 Neovia Logistics (food)
 Netherton, Maryann (2) (food, clothing)
 Nett, Jason (pumpkins)
 New Albanian (auction item)
 New Albany Deanery Catholic Youth Ministries (clothing)
 New Beginnings Church (food)
 Newport Aquarium (auction item)
 Nichols, Marlis (2) (food, auction item)
 Nicholson, Susan (auction items)
 Noel, Jamey (auction item)
 North, Rozella (puzzles, games)
 Northside Christian Church (food)
 O'Brien, Michael (food)
 Opal Gypsys (auction item)
 Palmquist, Nancy (2) (food, auction items)
 Panera (52) (food, sweatshirts)
 Patterson, Mr. & Mrs. (food)
 Peeler, Evelyn (clothing)
 **Penske, Judd (5) (food, auction item, dessert, prize draw item)
 Perffection (2) (auction item)
 Petty, Amy (3) (clothing, food)
 Pickering, Paul (hygiene)
 ***Rudd, Robyn (food)
 Qdoba (auction item)
 Quiggins, Chrissy (hygiene)
 **Ralston, Chris (prize draw item)
 Reid, Linda (food)
 **Reisert, Perry (auction item)
 Restonic Sleep Products (mattress)
 *Rivera, Phillip (2) (clothing)
 Rodger, Martha (clothing)
 St. Augustine Catholic Parish (19) (food)
 St. Luke's UCC/Loaves & Fishes (10) (food)
 St. Paul Episcopal Church (food)
 Schladand, Charlie (4) (food, plant)
 Schimpff's (3) (food, auction item)
 Schmelz, Gayle (school supplies)
 Schmidt, Edwin (food)
 ***Schneidau, Amy (auction item)
 Schweinhart, Linda (2) (clothing)
 ***Scott, Bill (hygiene, food)
 ***Scott, Leann (7) (clothing, ribbons, tote bag)
 Sew No Evil (auction item)
 **Shaughnessy, Mike (auction item)

Shoe Sensation (11) (hygiene, paper products, books, clothing, shoes, school supplies, kitchen supplies, auction items, pantry shelving)
 ** Sierota, Jeff (3) (auction items, prize draw item)
 Smith, Ron (food)
 Southeast Christian Church (food)
 Special Olympics (3) (food)
 Sprigler, Melissa (auction item)
 Springs Salon (food)
 Squire Boone Caverns (auction item)
 Stevens, Linda (food, DVDs, journals, school supplies)
 ***Stone, Doris (2) (food, auction item)
 *Stuckey, Cornelius (Game Cube and games)
 Sun Tan City (auction item)
 Sunnyside Master Gardeners (10) (vegetables)
 Taylor, James & Liz (2) (food)
 Terri Lynn's Catering (auction item)
 Thacker, Patsy (food)
 The Springs Salon (food, auction items)
 The Grapevine (auction item)
 Thomas-Alvey, Tammi (clothing, hygiene)

Thornton's (115) (food)
 300 Spring (11) (food)
 University of Kentucky Athletics (auction item)
 U of L School of Public Health (Christmas gifts)
 Uptown Art (auction item)
 VIP Quality Awards and Gifts (2) (food)
 Vonderhaar, Janet (2) (food, clothing)
 Walgreens (Valentine items) (2)
 Wall Street UMC (5) (hygiene, comforters, food, school supplies, cleaning supplies, clothing, games)
 Wendolyn, Mary (hygiene, books, food)
 ***White, Carol (sleep pants)
 Winters, Celia (cakes for fair)
 Wooldridge, Jason (auction items)
 Wray, Mike & Janice (auction item)
 YMCA (auction item)

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

PERSONNEL

When fully staffed the Clark County Youth Shelter and Family Services, Inc. has a staff consisting of 21 in the following positions.

<u>Full-Time Position</u>	<u>Part-Time Positions</u>	<u>Subcontractors</u>
Executive Director	Bookkeeper	None
Assistant Director	Family Education Instructor	
Residential Director/Counselor	Residential Coordinator	
Youth Work Supervisor	Safe Place Coordinator	
Youth Workers (3)	Youth Workers, part time (3)	
	Youth Workers, PRN (6)	
	Group Facilitator	

As of June 30, 2014 we were at 95% employment. We had 20 of the positions filled. There was 1 unfilled position. The open position is a PRN Youth Worker

The 2013 Employee of the Year was Dalevina Lawson, Safe Place Coordinator, part-time.

Other Personnel Information:

There were 15 new hires, 1 promotions, 11 resignations, 1 voluntary demotions, and 2 terminations this fiscal year.

- New Hires: 15 filling vacant positions
- Resignation reasons: 11 taking new positions
- Termination Reasons: 2 breaking Shelter policies

VOLUNTEERS

Ninety seven volunteers contributed a total of 353.50 hours this year. Those individuals giving of their time and talents this year to help our young people are listed below.

<u>Name</u>	<u>Type of Work</u>	<u>Hours</u>
Balmer, Emma	Jeff Italian Festival	3 hours
Balmer, Karen	Jeff Italian Festival	5 hours
Balmer, Olivia	Jeff Italian Festival	3 hours
Balmer, Steve	Jeff Italian Festival	5 hours
Balmer, Tony	Jeff Italian Festival, Dinner, Concert, Filter Maintenance	14 hours
Bass, Nicole	Pantry Project	5 hours
Bottorff, Bob	Jeff Italian Festival, Dinner, Fun Fest	5 hours
Burdin, Tyler	Family Fun Festival	2 hours
Byrd, Allison	Pantry Project	4 hours
Calhoun, Charissa	Celebrity Waiter Dinner	1.25 hours
Cherry, Jessica	Jeff Italian Festival; Pantry Project, Festival	10 hours
Craig, Dana	Family Fun Festival	1 hour
Crum, Lincoln	Family Fun Festival	2 hours
Curry, Ashley	Jeff Italian Festival	4 hours
Dames, Malesha	Pantry Project	4 hours
Droege, Lori	Group with Residents	18 hours
Faith in Action	Wedding, Cleaning, Event Prep (22 individuals)	66 hours
Gilley, Jessie	Jeff Italian Festival	3 hours
Gilley, Jenna	Jeff Italian Festival	3 hours
Hendershot, Alyssa	Jeff Italian Festival	3 Hours
Hickerson, Dorothy	Jeff Italian Festival; Festival	10 hours
Hobbs, Kaydra	Jeff Italian Festival	3 hours
Hubbard, Eric	Celebrity Waiter Dinner	1.25 hours
Hubbard, Joe	Family Fun Festival	1 hour

Jackson, Melissa	Jeff Italian Festival	3 hours
Jackson, Paul	Jeff Italian Festival	3 hours
Johnston, Bob	Celebrity Waiter Dinner	2 hours
Jones, Sam	STD Prevention	1 hour
Kopp, Dallas	Family Fun Festival	2 hours
Ledbetter, Ben	Jeff Italian Festival	3 hours
Leightner, David	Pantry Project	4 hours
Lods, Mark	Celebrity Waiter Dinner	1.5 hours
Lomax, Paula	Family Fun Festival; Dinner; Louie	9 hours
Lucas, Christy	Jeff Italian Festival; Festival	5 hours
Masingo, Nathan	Jeff Italian Festival	3 hours
Mayden, Patty	Jeff Italian Festival	4 hours
McElihinny, Phillip	Jeff Italian Festival; Festival	15 hours
McIntyre, Jenna	Family Fun Festival	2 hours
Miller, Monica	Jeff Italian Festival; Festival	5 hours
Miller, Susan	Safe Place Cookout	2 hours
Millis, Laura	Jeff Italian Festival	4 hours
Minich, Connie	Family Fun Festival	5 hours
Nelson, Clint	Jeff Italian Festival; Festival	13 Hours
NWHS	Family Fun Festival (11 indiv.)	22 hours
Nunn, Mary Beth	Cookout & Concert	5 hours
Partin, Gordon	Pantry Project	4 hours
Penske, Jan	Jeff Italian Festival	3 Hours
Penske, Judd	Jeff Italian Festival; Festival, Cookout, Cooking	10.5 Hours
Pierce, Ken	Jeff Italian Festival; Festival	3 hours
Price, Eddie	Family Fun Festival	2 hours
Quiggins, Jim	Family Fun Festival	2 hours
Quiggins, Chrissy	Family Fun Festival	2 hours
Recker, Lisa	Jeff Italian Festival; Festival	5 Hours
Reisert, Perry	Jeff Italian Festival	4 hours
Rock Creek School	Volunteer Group	4.5 hours
Schindler, Scotty	Celebrity Waiter Dinner	2 hours
Schoengart, Dave	Family Fun Festival	3 hours
Sierota, Jeff	Family Fun Festival	2 hours
Sperzel, Kevin	Jeff Italian Festival	1 hour
Taylor Wilson, Julie	Celebrity Waiter Dinner	5 hours
Valentine, Robbie	Group with Residents	1.5 hours
Weber, Mickey	Family Fun Festival	1 hour
Wilson, Kyle	Family Fun Festival	2 hours
Wilson, Melissa	Family Fun Festival	2 hours
Zawowsky, Mike	Family Fun Festival	2 hours
Zawowsky, Vicki	Family Fun Festival	2 hours

PROGRAM HIGHLIGHTS

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

A. AFTERCARE

Throughout the year we had 0 participants. Follow-up interviews were completed on 50% (50 of 100) residents at one week following release, and 41% (42 of 102) residents at one month following release. During these calls, residents are encouraged to participate in Aftercare. These calls are used to ensure the youth are safe and to see if they need any further help from us. While this program is offered to each resident and encouraged during follow-up phone calls, interest remains low. During the follow-up calls, 100% (22 of 22) former residents asking for referrals outside our agency received the needed help. We will continue to offer this program for any youth interested.

B. BETTING AGAINST DRUGS

This program is available to the youth in residential care and is coordinated by the Youth Work Supervisor. This year there were 121 participants in this program, which is a decrease over last fiscal year. Incentive certificates were given to 100% (1 of 1) of the names drawn, when they participated in the drug screen that came back negative. The Youth Work Supervisor has integrated new topics and updated methods for delivering the program to our residents.

C. FAMILY EDUCATION AND SUPPORT

This program is in its 18th year of operation in Clark County and 17th year of operation in Floyd County. The program is run by the Family Education Instructor. This fiscal year 148 participants were served in the family education program. This is a decrease in participation from last fiscal year. We did not have a Floyd County location until April. The Wednesday night (Floyd County) class immediately saw an increase in participants.

D. RESIDENTIAL

Listed below are statistics for our Residential Program for the 2013/14 year.

We had a total of 123 youth admitted this year. The referral sources were as follows:

Referral Sources:	
Probation	52%
DCS	11%
Out of County	18%
RHY	19 %
Parental	0%

The average age of the youth admitted was 15 years and the average length of stay was 7.0 days.

Our capacity percentage for the year was 46%. This means we had an average daily population of 4.6 youth per day.

We had 116 youth released from the residential program this year. They were released to:

Returned to parents/guardians	67%
Placed in Foster Care	8%
Removed by Police	4%
Secure (IDOC)	0%
AWOL	4%
Detained from court	2%
Detained from school	0%
Mental Health Institution	5%
Residential	8%
Other	2%

Our recidivism rate for the residential program was as follows:

Second placement	37 youth
Third placement	13 youth
Fourth placement	4 youth
Fifth+ placement	10 youth

We had a decrease in residential referrals this year of 54. There was a five month period where the probation referrals were very low or non-existent. After meetings with the court, those began increasing. The length of stay increased by 1 day. We had 11 residents admitted into the long term care program. Fifteen residents were granted a short-term extension, up from 6 last year. We had a decrease in number of referrals from Probation from 72% to 52%, and an increased number from the Department of Child services from 10% to 11%. We increased our Out of County population from 7% to 18%. Counties referring youth were Floyd, Scott, Jackson, Marion, Washington, and Harrison. The Runaway/Homeless numbers increased from 10% to 19%.

The number of youth returning to parent/guardian decreased from 75% to 67%. This is related to the number of youth going into foster care rising from 8% to 12%. The likely cause of this increase is due to the increase in DCS placements. The percent of youth going AWOL rose from 1% to 4%. There were more referrals this year where the referral source indicated they were a flight risk. We had more mental health releases this fiscal year. Most of those releases were two residents going to Wellstone multiple times and returning to us. Those are considered new placements when this occurs. The number of youth going to long term residential placements increased from 4% to 8%.

The recidivism rate for second, third, and fourth time placements decreased this year. The fifth plus category remained the same.

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

E. SAFE PLACE

This program is run by the Safe Place Coordinator. The total number of youth using the program this year was 44. This is a large increase over last year's number of 30. The Safe Place Coordinator spoke to 5755 youth and 2203 adults in Clark and Floyd counties regarding how to access the Safe Place Program. The decrease in youth presentation was due to some schools not allowing presentations due to losing days to bad weather. The increase is due to her attending more community festivals. We currently maintain and evaluate 81 Safe Place sites in Clark and Floyd counties. The decrease is due to losing Thornton's Gas Stations as sites.

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

SAFE PLACE STATISTICS

Year	Number of Children Utilizing
1987-88	25
1988-89	19
1989-90	29
1990-91	16
1991-92	38
1992-93	28
1993-94	36
1994-95	22
1995-96	44
1996-97	26
1997-98	37
1998-99	9
1999-00	18
2000-01	17
2001-02	13
2002-03	17
2003-04	19
2004-05	22
2005-06	22
2006-07	35
2007-08	37
2008-09	24
2009-10	34
2010-11	45
2011-12	27
2012-13	30
2013-14	44

F. ANGER MANAGEMENT

Anger Management for Teens is facilitated by a part-time employee. The class is six weeks in length. Forty three participants started in our Anger Management classes. There were 113 individual sessions of anger management. 65% (28 of 43) participants graduated from the course. This is the sixth year this program was offered. The graduation rate decreased by 4%.

G. SHOPLIFTING PREVENTION

Shoplifting Prevention is facilitated by a part-time employee. The class is three weeks in length. Forty four participants started in our Shoplifting Prevention classes. There were 100 individual sessions. 82% (36 of 44) participants graduated from the course. This is the sixth year this program was offered. There was a significant increase in the number of participants this year, from 11 to 36. This is due to an increase in the number of probation referrals to the class.

INSPECTIONS & LICENSING

- DCS Clinical Review (January 2014) – Many changes were suggested by DCS. Those changes were made. Most recommendations were practices already in place, but were not in the policy manuals.
- DCS Licensing Review (February, 2014) – No non-compliance issues were found.
- State Fire Marshall (February 2014) – We received 100% on our inspection.
- State Board of Health Review (February 2014) – We received a 94% on this review.
- USDA/DOE Review (June 2014) – No non-compliance issues were found. They approved our newly created menus.

CAPITAL PROJECTS

- The following new large purchases were made this fiscal year:
 - There were no large purchases this fiscal year.

OTHER ITEMS

- See Attachment G for a copy of the agency’s Strategic Plan for 2012-14.

ATTACHMENTS

ATTACHMENT A

Audit

Clark County Youth Shelter and Family Services, Inc.

**Financial Statements
and Supplementary Information**

Year Ended June 30, 2013

Clark County Youth Shelter and Family Services, Inc.

Table of Contents
June 30, 2013

	<u>Page</u>
Independent Auditor's Report	1 - 2
Financial Statements	
Statement of Financial Position	3
Statement of Activities.....	4
Statement of Cash Flows	5
Notes to Financial Statements.....	6 - 9
Supplementary Information	
Schedule of General and Administrative/Program Services Expenses.....	10

Independent Auditor's Report

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

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

Management's Responsibility for the Financial Statements

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

Auditor's Responsibility

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

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

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

Opinion

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

Independent Auditor's Report (Continued)

Other Matter

Our audit was conducted for the purpose of forming an opinion on the financial statements as a whole. The Schedule of General and Administrative/Program Services Expenses on page 10 is presented for purposes of additional analysis and is not a required part of the financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the financial statements. The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the information is fairly stated in all material respects in relation to the financial statements as a whole.

Montgomery Chilton Moody, LLC

Jeffersonville, Indiana
October 25, 2013

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

Assets

Current Assets

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

Total Current Assets 410,282

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

Total Non Current Assets 387,005

Total Assets \$ 797,287

Liabilities and Net Assets

Current Liabilities

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

Total Current Liabilities 28,294

Net Assets

Unrestricted	<u>768,993</u>
--------------	----------------

Total Liabilities and Net Assets \$ 797,287

See accompanying notes.

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

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

See accompanying notes.

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

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

See accompanying notes.

Note A - Nature of Organization and Operations

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

Note B - Summary of Significant Accounting Policies

1. Basis of Accounting: The financial statements have been prepared on the accrual basis in accordance with accounting principles generally accepted in the United States of America ("GAAP"), as established by the Financial Accounting Standards Board ("FASB") Accounting Standards Codification ("ASC").
2. Use of Estimates: The preparation of financial statements in conformity with accounting principles generally accepted in the United States of America requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities (and disclosure of contingent assets and liabilities, if any) at the date of the financial statements and the reported amounts of revenues and expenses during the reporting period. Actual results could differ from those estimates.
3. Cash Equivalents: For purposes of the statement of cash flows, all short-term investments with an original maturity of three months or less at the date of purchase are considered to be cash equivalents. There were no cash equivalents at June 30, 2013.
4. Investment Securities: Investments in marketable securities with readily determinable fair values are recorded at their fair market values in the Statement of Financial Position. Any realized and unrealized gains and losses are included in the Statement of Activities.
5. Accounts Receivable: The Agency uses the allowance for bad debts method of valuing doubtful accounts receivable which is based on historical experience, coupled with a review of the current status of existing receivables. Management has determined that no allowance for doubtful accounts was required at June 30, 2013.
6. Income Tax Status: The Agency has qualified under Internal Revenue Code Section 501(c)(3) and with the Indiana Department of Revenue as a tax-exempt organization for federal and state income tax purposes. Accordingly, there is no provision necessary in the financial statements for federal and state income taxes.

Management recognizes uncertain income tax positions using the "more-likely-than-not" approach as defined in the ASC. No liability for uncertain income tax positions has been recorded in the accompanying financial statements. The Agency's 2009 – 2012 tax years remain open and subject to examination.
7. Property and Equipment: Property and equipment purchased are stated at cost. Property and equipment contributed to the Agency is recorded at the fair market value at the time of donation. Maintenance and repairs are charged to expense as incurred; renewals and betterments are capitalized. Depreciation is provided for using the straight-line method over the estimated useful lives of the assets. These estimated lives are 5 to 25 years for building and improvements, 5 to 10 years for furniture and equipment and 5 years for vehicles.
8. Revenue Recognition: The Agency recognizes revenue when earned. The principal source of unrestricted revenue to the Agency is a per diem rate received from local counties through the Indiana Department of Child Services for services provided to children who are residents of the counties.

Note B - Summary of Significant Accounting Policies (Continued)

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

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

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

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

Note C - Concentrations of Credit Risk Arising from Cash Deposits in Excess of Insured Limits

The Agency's cash is maintained at two financial institutions and with an investment broker. There was no amount on deposit with the financial institutions which exceeded the \$250,000 federally insured amount at June 30, 2013. Cash held with the investment broker totaled \$1,351 at June 30, 2013 and is not insured.

Note D - Certificates of Deposit

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

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

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

Note E - Investment Securities

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

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

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

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

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

Note F - Accounts Receivable

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

Note G - Fair Value Measurements

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

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

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

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

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

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

Note G - Fair Value Measurements (Continued)

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

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

Note H - Property and Equipment

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

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

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

Note I - Retirement Plan

The Agency has established a simple IRA plan for all employees who meet certain eligibility requirements. The total expense related to the Plan for the year ended June 30, 2013 was \$3,920 and is included in employee benefits in the Schedule of General and Administrative/Program Services Expenses.

Note J - Concentration of Risk

Approximately 60 percent of the Agency's revenues are third-party reimbursement arrangements with the Indiana Department of Child Services. The Agency does not anticipate any material changes in funding. However, this program is subject to financial and compliance audits by the state of Indiana, the purpose of which is to ensure compliance with conditions precedent to the granting of funds.

Note K - Risk and Uncertainties

The Agency invests in various investment securities. Investment securities are exposed to various risks such as interest rate, market and credit risks. Due to the level of risk associated with certain investment securities, it is at least reasonably possible that changes in the values of investment securities will occur in the near term and such changes could materially affect the amounts reported in the Statement of Financial Position.

Supplementary Information

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

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

See independent auditor's report.

ATTACHMENT B
Outcome Measures Data



CLARK COUNTY YOUTH SHELTER & FAMILY SERVICES, INC.

PROGRAM OUTCOMES 2013-2014
JULY – JUNE 2014

ADMINISTRATIVE

A. BOARD OF DIRECTORS

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

Analysis: 52% (28 of 54) Board members in attendance quarterly meetings.

July: (8 of 16)

October: (14 of 19)

January: (6 of 19)

April: (of)

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: Julie Taylor Wilson, Judd Penske, Melissa Wilson, Christy Lucas, Perry Reisert

Finance: Christy Lucas, Judd Penske, Perry Reisert, Susan Miller

Board & Staff Development: Judd Penske, Julie Taylor Wilson, Karen Balmer, Perry Reisert, Ken Pierce, Paula Lomax, Melissa Wilson

Marketing & Fundraising: Paula Lomax, Melissa Wilson, Doris Stone, Jeff Sierota

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

Analysis: There is no Member of the Board of Directors under age 25.

B. ONGOING CENTER PLANNING

1. Outcome Target: On an annual basis the agency's strategic plan is reviewed and revised by members of the agency's Board of Directors.

Analysis: The strategic plan has been reviewed and approved by the Board for 2012 – 2014.

C. STAFFING AND STAFF DEVELOPMENT

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

Analysis:

Staff Name	TITLE OF TRAINING	TRAINER	DATE	LENGTH
All Staff	Medications; paperwork; supervision; nutrition, donations	Dorothy Hickerson, and Management Team	07/15/13	2.5 hours
	Domestic Violence	Lori Droege	08/12/13	1 hour
	Paperwork; Supervision; Meals; Time Sheets; Incident Reports	Management Team	08/12/13	2 hours
	Safety; Security;	Management Team	09/16/13	2 hours

	Consequences; Team Building			
	TCI; Fire Drills; Activities; Holidays; Intake Packet	Management Team	10/14/13	2 hours
	Bullying; Fire Drills; PTO; Cell Phones; Holidays; Activities	Chris Raiston; Management Team	11/11/13	1.5 hours
	Universal Precautions; Nutrition; Sanitation; Team Bldg; Med Logs; ILL; New Forms	Management Team	01/13/14	1.75 hrs.
	Safe Place; MARS; Drug Test Admin; Fire/disaster drills	Dalevina Lawson & Management Team	02/10/14	1.50 hours
	Cultural Diversity; Drug Free Workplace; MARS; Logs; Incident Reporting	Connie Minnich and Management Team	03/10/14	1.5 hrs.
	Domestic Violence; Med Policies/Administration; Phone Calls; Safety; Menus; IL	Mary Ann Moyer, Angela Salazar RN, Management Team	04/14/14	2.0 hrs.
	Human Trafficking; Paperwork; Logs; Supervision; Activities	Yvonne Wilson, DCS and Management Team	06/16/14	2 hours
Executive Director	E-Verify Certification	E-Verify Website	09/24/13	.5 hours
	CANS Certification	Praed Foundation	09/24/13	4 hours
	Developing & Maintaining A Great Employee Handbook	Timothy Weatherholt, Fisher & Phillips LLP	11/07/13	1 hour
	Engaging Families; Supporting Positive Behavior; Leadership	Kid's Count Conference	12/04/13	4.5 hours
	ACA	Work One	05/29/14	1.25 hours
	Wellness Policy	DOE	05/20/14	4 hours
	Stewards of Children	Darkness to Light	06/06/14	2 hours
Assistant Director	Judges Roundtable-JDAI	Judge Vicki Carmichael	07/26/13	1 hour
	Grantstation Webinar	Webinar Network for Good	08/07/13	1 hour
	YSB Billing Training	IYSA	08/13/13	1 hour
	CANS Certification	Praed Foundation	09/24/13	4 hours
	Board Development	FRESI/Jerry Finn	2/7/14	1.25 hours
	Cost Report Webinar	DCS	2/19/14	2 hours
	Judges Roundtable-Community Resources/Counseling Opportunities	Dr. Nassim's Office	2/27/14	1 hour
	Social Media for your Non-Profit	Robyn Sekula Davis	3/7/14	1 hour
	Leadership Southern Indiana	Hope Southern Indiana, YMCA, etc.	3/12/14	2 hours
	School/Youth	CCYC	4/2/14	1 hour

	Involvement			
	Creating a Development Plan	IYSA	4/10/14	1.5 hours
	Community Mental Health Group	Judges Roundtable	4/11/14	1 hour
	Wellness Policy	DOE	05/20/14	4 hours
	Board Engagement/Development	Mark Eddy/Leadership Southern Indiana	05/14/14	2 hours
	SP Implementation	Susan Harmon/NSP	6/4/14	7 hours
Residential Director (SJ)	Opiates Forum	Major Joshua Lynch	08/06/13	3.0 hours
Residential Director (MM)	CPR/First Aid	Amanda King	10/30/13	8 hours
	Outcomes Project	IARCCA	11/21/13	3 hours
	Indiana CANS 5-17	The Praed Foundation	11/26/13	5 hours
	Member Forum	IARCCA	12/09/13	2 hours
	CANS/ANSA Super User Certification	FSSA	12/11 – 12/12/13	9 hours
	Mental Health First Aid	Mental Health FA USA	02/11/14	8 hours
	TB-CBT	MUSA Website	02/17/14	10 hours
	MH 1 st Aid USA	Ellen Kelley, LCSW	02/11/14	8 hours
	Annual Training Videos	CCYSFS	02/14/14	5.75 hours
	TF-CBT Training	Daniel Smith, Ph.D.	02/17/14	10 hours
	Compulsive Hoarding	Cross Country Education	04/24/14	6.0 hours
	Connecting Adverse Childhood Exp. Study/ Sanctuary Model	IU School of Social Work	05/22/14	2.5 hours
	Domestic Violence and Sexual Assault	NICO	06/09/14 to 06/11/14	18 hrs.
Youth Work Supervisor	CANS Certification Training	The Praed Foundation	10/04/13	4 hours
	SELF	Family Ark	05/22/14	2.5 hours
Family Ed. Instructor	Diversity and International Affairs	Mordean Taylor, PhD	08/15/13	1.5 hours
	Engaging Youth in Prevention w/Alcohol	IYSA	03/12/14	1 hour
	Disability Awareness	US Census Bureau	10/29/13	1 hour
	Statistically Speaking	Toastmasters	10/24/13	1 hour
	Problem Solving: Constructive Controversy	US Census Bureau- Ernie Sanchos	2/28/14	1 hour
Residential Coordinator	Civil Rights Training	USDA	08/12/13	1 hour
Safe Place Coor.	Child Abuse	CASA/Shay Grahan	04/14/14	2 hours
	SP Implementation	Susan Harmon/NSP	6/4/14	7 hours

PROGRAMS

A. EDUCATION AND OUTREACH

B. COMMUNITY EDUCATION

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

Analysis: 100% (232 of 232) of the audience in 7 presentations could recall a minimum of one youth issue.

- Jeffersonville Optimist Club 37
- DCS Provider Fair 42
- Wellstone 12
- Safe Place Proclamation 25
- Jeffersonville Rotary, 30
- St. Paul's Episcopal Church, 76
- Floyd County DCS, 10

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

Analysis: 100% (2of2) newsletters contained at least 1 article on youth issues.

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

Analysis:

Date Appeared	Media Source	Type of Coverage
July 30, 2014	The News and Tribune	Article of LSI Participation
August 8, 2013	Youth Count Newsletter	Family Education Classes
August 18, 2013	Courier Journal	Res. Dir/Counselor Ad
August 28, 2013	Youth Count Newsletter	Family Education Classes
September 25, 2013	Youth Count Newsletter	Italian Fest Service Hours
October 2013	You Belong – Centra Newsletter	Centra Grant for Independent Living
October 23, 2013	News and Tribune	Lion’s Club Donation
November 6, 2013	The News and Tribune	Family Education Classes
November 6, 2013	The News and Tribune	Pic on Ladies Aux of Fraternal Order of Eagles Donation
November 6, 2013	Youth Count Newsletter	Shoplifting Prevention Classes
December 18, 2013	Southern Indiana Living	Article on Dinner
December 25, 2013	The Leader	Article on Dinner
January 22, 2014	The News and Tribune	Article and Pics on Dinner
January 28, 2014	Jeffersonville Rotary Program	Service Above Self Volunteer Luncheon
February 2014	LSI Postcard	LSI Class recruitment w/pic of Ashley
March 13, 2014	Youth Count Newsletter	National Safe Place Week
March 15-16, 2014	The News and Tribune	Safe Place Article
Mach 18, 2014	The News and Tribune	Missing Youth
March 28, 2014	The News and Tribune	Family Ed Classes
April 2014	Hope Southern Indiana	Family Ed Classes

	Newsletter	
April 1, 2014	The News and Tribune	Article of Fam Ed Classes
April 2, 2014	The News and Tribune	Community Calendar (FE)
April 2, 2014	The Banner Gazette	Family Ed Classes
April 3, 2014	Youth Count Newsletter	Family Ed Classes
April 3, 2014	Courier Journal	Helping Hand Column
April 9, 2014	The Leader	National Safe Place Week
April 10, 2014	Courier Journal	Helping Hand Column
April 13, 2014	Youth Philanthropy Council Program	YPC Grant
April 15, 2014	News and Tribune	CFSI/Youth Philanthropy Grant
April 18, 2014	Courier Journal	Helping Hand Column
April 22, 2014	Southern Indiana Living Website	Family Ed Classes
April 26-27, 2014	The News and Tribune	Pic from Rock Creek Service Day
April 28, 2014	The News and Tribune	Family Ed Classes
Spring 2014	National Safe Place Newsletter	Pic from National Safe Place Week
May 2014	The Explorer	Safe Place Article and Pic
May 7, 2014	The Leader	Pic and article on Shoe Sensation Project
May 7, 2104	The Banner-Gazette	Pic and Article on Shoe Sensation project
May 21, 2014	The News and Tribune	Shoe Sensation Project Pic
May 21, 2014	Youth Count Newsletter	Fun Festival Article
May 23, 2014	News and Tribune	Fun Festival Article
June 18, 2014	News and Tribune	Safe Place Cookout
June 18, 2014	St. Paul Episcopal Program	Smokey Joe Café Fundraiser
June 26, 2014	The Courier Journal	Staff member wedding
June 26, 2014	News and Tribune	Pic of Smoky Joe Café Fundraiser
June 2014	Horseshoe Foundation Annual Report	Grant Awards

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

C. FAMILY EDUCATION AND SUPPORT

1. Outcome Target: Increase the knowledge base for effective parenting to 80% of participants in Clark and Floyd counties.
Analysis: 100% (148 of 148) 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: 83% (65 of 78) 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: 85% (72 of 85) participants had an increased feeling empowerment after five weeks of participation.
4. Outcome Target: Increase positive family functioning in 95% of program participants after five weeks of program participation.
Analysis: 81% (67 of 83) participants had an increased positive family functioning after five weeks of participation.
5. Outcome Target: Increase 95% of program participant's knowledge of how to identify and access community resources to a level where participants can identify and access a minimum of four community resources.
Analysis: 72% (59 of 82) of participants had an increased knowledge of how to identify and access community resources by a minimum of four resources.
6. Outcome Target: 95% of parent participants in Clark and Floyd counties can identify three effective responses to inappropriate behavior.
Analysis: 94% (140 of 149) of participants can identify three effective responses to inappropriate behavior.
7. Outcome Target: 95% of parent participants in Clark and Floyd counties will report using more than one form of discipline.
Analysis: 77% (115 of 149) of participants reported using more than one form of discipline.
8. Outcome Target: 85% of non-custodial fathers will report an increase in the number of visitations that end on a positive note.
Analysis: 57% (12 of 21) of non-custodial fathers reported an increase in the number of visitations that ended on a positive note.
9. Outcome Target: 95% of male participants can identify three effective responses to inappropriate behavior.
Analysis: 67% (31 of 46) of male participants can identify three effective responses to inappropriate behavior.
10. Outcome Target: 95% of male participants will report using more than one form of discipline.
Analysis: 18% (7 of 40) of male participants reported using more than one form of discipline.
11. Outcome Target: Increase the knowledge base for effective parenting to 80% of male participants in Clark and Floyd counties.
Analysis: 78% (57 of 73) participants reported an increase in knowledge.

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

Analysis: 53% (17 of 32) participants had a decreased feeling of isolation and frustration after five weeks of participation.

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

Analysis: 52% (13 of 25) participants had an increased feeling empowerment after five weeks of participation.

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

Analysis: 23% (9 of 39) of participants had an increase of involvement with their children.

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

Analysis: 67% (80 of 119) of participants had an increase in co-parenting relationship.

DCS-Referred Clients

17. Outcome Target: 100% of DCS referred program participants will have access to the 24/7 crisis line in the event of an emergency.

Analysis: 100 % (15 of 15) of participants had access to the 24/7 crisis line.

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

Analysis: 100 % (14 of 14) of caseworkers who submitted a valid referral received required reports.

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

Analysis: 0% (0of 18) of participants completed services.

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

Analysis: (0of 3) .

21. Outcome Target: 67% of the DCS referred families that have a child in substitute care before the initiation of Family Education & Support services will be reunited by the closure of the service provision period (as determined by the DCS caseworker)

Analysis: 86% (6 of 7) of families who were separated before the beginning of services were reunited by closure of service.

22. Outcome Target: 90% of the DCS referred program participants will not be the subjects of a new investigation that results in a status of "substantiated" during the service provision period.

Analysis: 83% (5of 6) of participants were not subjects of a new investigation that was substantiated during services.

23. Outcome Target: 90% of the DCS referred families that were intact prior to initiation of service will remain intact throughout the service provision period.

Analysis: 100 % (2of 2) of referred families remained intact during services.

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

Analysis: % (0 of 0) of caseworkers rated the course at a 4 or above in satisfaction.

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

Analysis: % (0of0) of participants rated the course at “satisfactory” or above at on the completion survey.

D. SAFE PLACE

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

Analysis: 118 presentation(s) were made to 3843 youth in Clark County and 34 presentation(s) were made to 1820 youth in Floyd County. 100% (5755 of 5755) 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	Eastside Christian Church, 476 CCYSFS 2	Floyd County 4-H Fair, 199
August	Parkview Middle School, 263 Henryville High School, 100 New Washington Middle, 53 New Washington High, 69	
September	Spring Street Halloween, 2500 CCYSFS, 1	Sports Complex, 500
November	CCYSFS, 1	Highland Hills MS, 400 NAHS, 500 Scribner MS, 220
December	CCYSFS, 1	
March	Borden Elementary, 55 Borden Jr./Sr. High, 55 Rock Creek, 230 Henryville Elementary, 1 Judges Roundtable, 1	ATOD, 1
April	CCYSFS, 5	

May	CCYSFS, 3	
June	CCYSFS, 9 Faith in Action, 18	

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: 126 presentation(s) were made to 1622 adults in Clark County and 39 presentation(s) were made to 581 adults in Floyd County. 100% (2203 of 2203) 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	Eastside Christian Church, 221 EZ Food Mart, 3	Floyd County 4-H Fair, 119
August	Parkview Middle, 10 Henryville High, 5 New Washington Middle, 4 New Washington High, 5	
September	Henryville Fire Dept. 6 Harland Clarke, 123 JDC- 30 Vissing Park 31 Recover Clinic, 136	Slate Run Elementary, 228
October	Spring Street Halloween, 800	Sports Complex, 42
November	Clark County DCS, 12	Highland Hills MS, 13 NAHS, 25 Scribner MS, 10
December	Lifespring, 7	
February	Wellstone, 7 Optimist Club, 37 CASI/Provider Fair, 42	
March	Borden Junior/High School, 3 Borden Elementary School, 3 Judges Roundtable, 40 Safe Place Proclamation, 25 Rock Creek, 10 Family Ark, 15 Henryville Elementary, 5	ATOD, 35 Provider Fair, 86

April		Walgreens- State St., 3
June	Faith in Action, 4 Wendy's, 38	Boys & Girls Club, 10 Floyd Co. DCS, 10

2a. Outcome Target: 100% of youth in Clark and Floyd Counties who access the Safe Place program will receive crisis intervention and/or referral for services not offered by the Clark County Youth Shelter and Family Services.

Analysis: 44 youth have utilized the program. 100% (44 of 44) youth have received crisis intervention and/or referral services.

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

Analysis: 77% (34 of 44) youth received a 2-hour follow-up call.

(33 of 44) calls attempted, (31 of 44) calls completed. Those not completed a result of the following: Youth were siblings and were put into foster care, youth were arrested, and remainder are still in safe place, one is placed in residential facility, went to mental health facility and message left and no one answered. One youth utilized program twice in one month.

Analysis: 51% (21 of 41) youth received a 1-week follow-up call.

(21 of 35) calls attempted, (19 of 35) calls completed. Those not completed a result of the following: Still in Safe Place, 2 are in a residential facility, another the week has not occurred. Two youth were admitted to residential facilities with no contact.

Analysis: 82% (41 of 50) youth received a 1-month follow-up call.

(41 of 50) calls attempted, (40 of 50) calls completed. Youth are in another residential facility, and resident still in facility. Youth has not been away from CCYS for one month since release.

Analysis: 91% (29 of 32) youth received a 3-month follow-up call

(26 of 32) calls attempted, (23 of 32) calls completed. One youth has no working phone number to call, three were put into another residential facility, one did not answer, and three are in foster homes.

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

**Analysis: 100 % (1 of 1) of new Floyd County business sites were trained.
100% (2 of 2) of new Clark County business sites were trained.
% (of) of new Clark County volunteers were trained.
% (of) of new Floyd County volunteers were trained.**

Business Sites

Month	Clark Co. Site	Floyd Co. Site
August	Adrienne and Co.	
April		Walgreens- State St.
June	Wendy's	

manner.

Analysis: 87% (98 of 113) participants identified elements of the anger cycle and/or identified alternatives to acting out in a violent manner.

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

Analysis: 65% (28 of 43) participants completed the course and graduated.

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

Dropped out: 7

Attendance: 5

Behavior:

Didn't show competency: 3

3. Referral Sources:

Superior Court #4 - 36

Department of Child Services -

Parent/Guardian - 2

Self -

School - 1

Counselor -

Attorney -

CCYS - 1

Harrison County Juvenile Probation - 1

Other Social Service Agency - 1 (New Hope Services)

Other (please list): 1 (Doctor)

F. SHOPLIFTING PREVENTION

1. Outcome Target: 90% of Shoplifting Prevention class participants can identify elements of their shoplifting behavior and/or interventions to prevent shoplifting.

Analysis: 96% (96 of 100) participants identified elements of their shoplifting behavior and/or interventions to prevent shoplifting.

2. Outcome Target: 75% of participants complete the three (3) week Shoplifting Prevention program and graduate.

Analysis: 82% (36 of 44) participants completed the course and graduated.

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

Dropped out: 1

Attendance: 5

Did not learn info. needed: 1

3. Referral Sources:

Superior Court #4 – 35
JDAI - 8
Department of Child Services -
Parent/Guardian - 1
Self -
School -
Counselor -
Attorney -
Other Social Service Agency –
Other (please list):

II. DELINQUENCY PREVENTION

A. AFTERCARE

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

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

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

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

3. Outcome Target: Follow-up interviews will be attempted with 100% of past residents and their parents, with 75% participating in a telephone interview at one week and one month following their release from the residential program.

Analysis: Interviews attempted with 100% (100 of 100) of past residents at 1 week and 100% (102 of 102) at 1 month. Follow-up interviews were completed with 50% (50 of 100) of residents at 1 week and 41% (42 of 102) of residents at 1 month.

Phone disconnected: 3
Never returned call: 6

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

Analysis: 100% (22 of 22) participants received a referral for services.

B. BETTING AGAINST DRUGS

1. Outcome Target: 90% of youth participant's can name at least 5 negative effects of drug and/or alcohol use.

Analysis: 92% (111 of 121) participants could name at least 5 negative effects of drugs and/or alcohol.

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

Analysis: 100% (40 of 40) reported a continued desire to remain drug-free.

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

Analysis: 50% (1 of 2) participants submitted to a drug screen.

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

Analysis: 100% (1 of 1) drug screens were clean.

C.1. RESIDENTIAL CARE, Case Management

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

Analysis: 93% (115 of 123) admitted youth completed an intake and assessment with the Residential Director within one week of admission.

2a. Outcome Target: A need assessment is completed within one week of admission for 100% of youth and their families.

Analysis: 95% (122 of 128) of youth and families had a needs assessment completed within one week of admission.

2b. Outcome Target: During the time the youth is in the residential program, the family follows through on 80% of needed services as indicated by the need assessment.

Analysis: 98% (158 of 161) of families of youth in the residential program followed through on services indicated on the needs assessment.

2c. Outcome Target: During the time the youth is in the residential program, the Residential Director follows through on 95% of services as recommended by the needs assessment as part of case management services

Analysis: 99% (160 of 161) the Residential Director followed through with services recommended by the needs assessment.

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

Analysis: 100% (123 of 123) admitted youth had an individual client file completed and maintained.

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

Analysis: 100% (116 of 116) families had input included in the discharge summary.

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

Analysis: 100% (116 of 116) of youth released from residential care had their destination tracked.

6a. Outcome Target: 100% of youth are provided an opportunity to evaluate services provided through the residential program.

Analysis: 100% (161 of 161) of youth are provided an opportunity to evaluate services provided through the residential program.

6b. Outcome Target: 100% of youth are solicited for suggestions for program improvement.
Analysis: 100% (161 of 161) of youth are solicited for suggestions for program improvement.

7. Outcome Target: 100% of youth ages 16 – 18 in the residential program will receive 3 hours of Independent Living Skills training each week.
Analysis: 35% (14 of 40) of youth received 3 hours of training each week.

8. Outcome Target: 80% of participants receiving Independent Living Skills training will demonstrate an increase in knowledge of each Independent Living Skills training session.
Analysis: 100% (14 of 14) participants had in a increase in knowledge after each session.

C.2. RESIDENTIAL CARE, Counseling

1a. Outcome Target: 85% of admitted youth in the Shelter will meet with the Residential Director and participate in the development of an assessment and care plan.
Analysis: 99% (122 of 123) of admitted youth met with the Residential Director and participated in the development of an assessment and care plan.

1b. Outcome Target: 85% of the residents in the Shelter a minimum of one week will participate in two or more individual counseling sessions with the Residential Director.
Analysis: 67% (43 of 64) of admitted youth participated in two or more individual counseling sessions.

2. Outcome Target: 95% of residents in the Shelter at the time of group actively participate in weekly group sessions.
Analysis: 99% (73 of 74) of residents in the facility at the time of group actively participated.

3. Outcome Target: 80% of families/guardians of youth in the Shelter, who have contact with parents/guardians and are returning home, participate in one or more counseling sessions with the Residential Director.
Analysis: 45% (50 of 110) of the families met with the Residential Director on at least one occasion. families refused session, residents were in the facility 48 hours or less, parent did not show for session, parents could not be reached.

4. Outcome Target: 100% of admitted residents and their families will have access to crisis intervention services during the time of the youth's residence at the Shelter.
Analysis: 100% (123 of 123) of admitted youth were provided access to crisis intervention services.

5. Outcome Target: 75% of Probation placements accept personal responsibility for their actions/behaviors which in turn led to their placement at the Shelter.
Analysis: 88% (106 of 120) of the youth placed through Probation reported feeling responsible for their placement at the Shelter.

C.3. RESIDENTIAL CARE, General

1. Outcome Target: 100% of admitted youth are in a safe and structured environment.
Analysis: 100% (123 of 123) of admitted youth are in a safe and structured environment.

2. Outcome Target: 100% of youth in residential care have food, shelter, clothing, supervision, and are safe.

Analysis: 100% (161 of 161) of youth in residential care were provided with shelter, food, clothing (by the agency if needed), daily supervision, and were safe.

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

Analysis: 93% (279 of 300) of the youth residing in the Shelter participated in recreational activities, for a total of 91 outings.

Recreational activities: 87

Volunteer/service activities: 4

Educational:

4. Outcome Target: 90% of youth and/or parents who return to the facility following court complete a written evaluation of residential services upon the youth's release.

Analysis: 96% (99 of 103) of youth returning from court, and 94% (90 of 96) parents/guardians returning from court completed evaluations.

Avg. resident score was 6.2. Avg. parent score was 6.7.

5. Residential Care Statistics (July-June)

Capacity Percentage	46%	Average Age	15
Population at Beginning of Month	12	Average Length of Stay	7
Population at End of Month	9	Average Daily Population	4.6
Residing Over 60 Days (YTD)	2		
Short Term Extensions (YTD)	15		
Long Term Placements (YTD)	11		
Waivers (YTD)	3		
Referral Sources:		Disposition:	
Probation	52%	Returned to parents/guardians	67%
DCS	11%	Placed in Foster Care	8%
Out of County	18%	Removed by Police	4%
RHY	19%	Secure	0%
Parental	0%	AWOL	4%
		Detained from court	2%
		Detained from school	0%
		Mental Health Institution	5%
		Residential	8%
		Other	2%
Recidivism (YTD):			
Second placement	37		
Third placement	13		
Fourth placement	4		
Fifth+ placement	10		

III. YOUTH DEVELOPMENT

Section #4: SERVICES

A. INFORMATION AND REFERRAL

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

Analysis: 100% (92 of 92) callers received information and services.

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

Analysis: 100% (20 of 20) 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: 91% (84 of 92) community meetings attended.

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

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

C. YOUTH ADVOCACY

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

Analysis: 100% (4 of 4) youths requesting advocacy assistance received it.

1b. Outcome Target: At least 12 contacts per year will be made on the local, state, and national level by concerned adults on behalf of the rights of youth.

Analysis: 100% (20 of 20) of contacts have been made.

Mike Moore, Mayor of Jeffersonville (2)
Judge Carmichael, Circuit Court #4 (16)
Senator Ron Grooms (1)
Amy Deering, Comptroller City of Jef f (1)

ADDITIONAL INFORMATION

1a. Outcome Target: 100% of all existing, recurring 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.

ATTACHMENT C
Monthly Population

ATTACHMENT - C
MONTHLY POPULATION

Mo.	86/87	87/88	88/89	89/90	90/91	91/91	92/93	93/94	94/95	95/96	96/97	97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05
Sept	15	26	22	34	28	27	19	32	31	35	36	38	22	28	25	18	27	22	19
Oct	15	20	41	29	26	36	30	31	31	33	32	25	29	33	33	29	23	25	32
Nov	28	28	28	25	36	20	30	33	32	34	30	26	26	26	32	23	20	26	21
Dec	19	25	21	19	28	18	20	33	20	33	34	35	30	18	13	14	17	14	31
Jan	19	32	29	27	22	24	28	31	25	38	33	26	23	28	28	31	29	24	29
Feb	25	31	23	22	28	28	29	30	23	38	30	33	30	27	24	28	22	35	14
Mar	25	29	28	24	36	38	24	25	26	29	34	34	28	27	21	22	22	32	19
Apr	24	25	29	20	23	30	25	35	18	36	37	32	34	36	28	29	22	33	29
May	30	35	30	31	35	26	25	26	35	35	35	26	26	32	25	18	16	33	28
June	27	16	13	26	24	32	26	20	32	35	31	42	29	32	27	24	18	37	22
July	26	19	26	33	23	27	19	23	32	40	42	36	*	27	29	14	24	25	25
Aug	23	20	32	38	18	15	18	37	40	33	26	24	*	30	23	14	26	24	27
Aver	23	26	27	27	27	27	24	30	29	35	33	31	28	29	26	22	22	28	25

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

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

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%

* Both "Out-of-County" and "Parental". Beginning in 1989-90 we separated the two and deleted the "Other" category.
 **In 1996/97 Parental category was replaced with Runaway and Homeless Youth.

ATTACHMENT E

Average Age, Length of Stay, Daily Population

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

YEARS	Average Age (years)	Average Length of Stay (days)	Average Daily Population (number of residents)
86/87	15	8	6
87/88	15	9	7
88/89	15	7	6
89/90	15	9	8
90/91	15	9	8
91/92	15	7	6
92/93	15	9	7
93/94	15	8	7
94/95	14	8	7.5
95/96	15	7.5	8.5
96/97	15	8	8
97/98	15	9	9
98/99	15	8	8.5
99/00	15	7	7
00/01	15	7	7
01/02	15	5	6
02/03	15	6	6
03/04	15	7	7
04/05	15	5	5
05/06	15	7	7
06/07	15	7	8
07/08	15	11	8
08/09	15	10.4	6.8
09/10	15	12.3	6.3
10/11	15	10.8	7.5
11/12	15	7.9	4.8
12/13	15	8.0	5.9
13/14	15	7.0	4.6

ATTACHMENT F
At Capacity Survey

ATTACHMENT – F
AT CAPACITY SURVEY

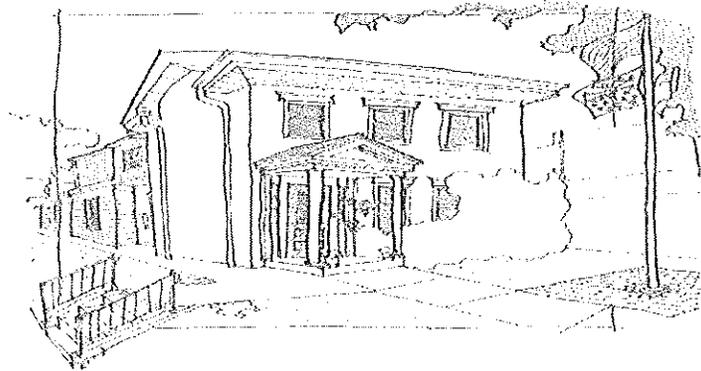
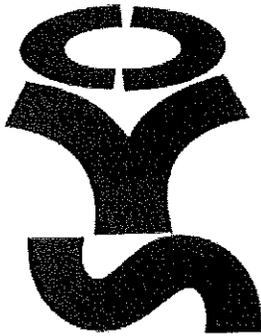
Years	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Totals
89/90	1	5	5	4	3	12	0	1	0	0	0	0	31
90/91	3	4	1	0	2	4	2	0	1	0	1	0	18
91/92	0	0	1	0	0	0	0	0	0	0	0	0	1
92/93	0	0	3	0	2	1	1	1	2	0	0	0	10
93/94	2	0	1	0	0	0	0	1	0	1	0	0	5
94/95	0	0	0	5	0	0	1	0	0	0	0	1	7
95/96	6	5	1	3	1	0	1	0	0	0	0	0	17
96/97	3	0	0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

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

ATTACHMENT G
Strategic Plan



Clark County Youth Shelter & Family Services



STRATEGIC PLAN

2012-2014

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

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

Table of Contents

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

Clark County Youth Shelter & Family Services (Profile)



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

Agency Description: The dedication of CCYS on September 13, 1986, marked the culmination of a dream. Community leaders and Judge Clementine Barthold of Superior Court #1 were responding to the awful truth that abused and neglected youth, as well as truants were locked in the Clark County Jail because there was nowhere else for them to go. They conceived the idea of a community-based youth shelter which would offer youth a safe alternative when there was no place else to go.

Governed by a volunteer Board of Directors, with leadership provided by an Executive Director, CCYSFS staff operates 9 core services:

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

Budget- Approx. \$450,000

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

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

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

Introduction to CCYSFS strategic planning process

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

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

Introductions & Icebreaker (Detention center & court experience)

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

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

III. Purpose of today's session:

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

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

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

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

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

Areas to address/discuss in teams

1. Programs & Services – same or new?

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

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

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

3. Financial Position – same or new?

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

4. Community Relationships/Involvement – same or new?

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

5. Leadership & Staff – same or new?

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

6. Marketing & Communications – same or new?

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

VI. Building CCYSFS strategic plan of action

A. Review and Summarize 2014 discussion points

B. Affirm Vision Statement

C. Establish Core Values

D. Validate Mission Statement

E. Identification of major program and service needs

F. SWOT analysis (Strengths, Weaknesses, Opportunities, Threats)

G. Identify major objectives & priorities for next 2 years-(2012-2014)

H. Assign Board & staff work teams

I. Set Board tracking, monitoring & reporting processes

VII. Summary

Action Plan Process

Identify Next Steps

Benefits of strategic planning

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

CCYSFS @ 2014

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

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

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

Programs & Services

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

Governance

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

Finances

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

Community Relationships

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

Leadership

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

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

Marketing & Communications

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

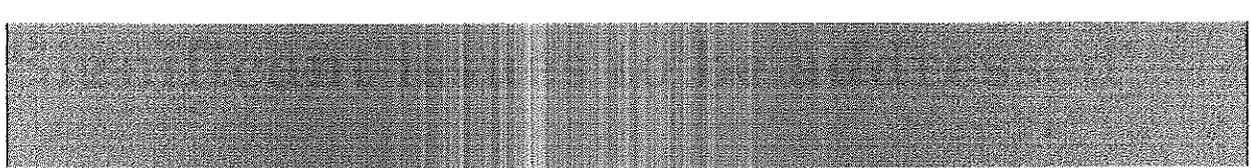
CCYSFS Vision Statement

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

CCYSFS Mission statement

Our Mission at CCYSFS

Serving youth and families in a
safe and caring environment.



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

Funding- DCS rate structure (short term) & Long term funding stability of CCYSFS

Programs & Services

CCYSFS' needs to change/adapt programs to meet changing needs of youth

Community partners- experience reduced funding, influences ability to maintain programs & services. Need to build strong relationships with partners

Agency/organization

Strengthen Board of Directors & retain front line staff

Marketing & communications

Need for enhanced community awareness campaign of CCYSFS

Based on the issues, the following major strategic objectives are planned to be accomplished over the next 2 years.

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

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

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

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

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

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

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

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

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

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

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

Strategic planning participants included:

Conclusion

Affirming the vision and mission of CCYSFS, Inc. and setting the strategic direction for the next 2 years is a major accomplishment of the Board of Directors and staff. Following through with its most important work and monitoring progress on a regular basis will provide the structure with which CCYSFS can continue to provide and improve services to promote the well being and healthy development of youth and families.

Contact CCYSFS

Laura Fleming-Balmer, Executive Director ccadmin@ccysfs.org

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

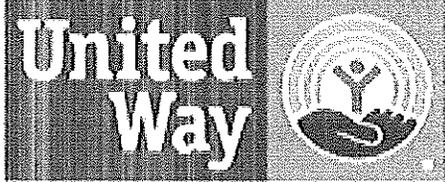
Amy Schneidau, Assistant Director ccys@ccysfs.org

Board of Directors

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

Ex-Officio, Judge Vicki Carmichael

Partners and Sponsors



Metro United Way

