



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

Annual Report  
July 1, 2014 through June 30, 2015

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

Prepared By: Laura Fleming-Balmer, Executive Director  
Presented: Annual Meeting: July 27, 2015

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## **BOARD OF DIRECTORS**

Bob Bottorff	Vicki Conlin	Lincoln Crum
Laura Harbison	Dorothy Hickerson	Michael Kirchner
Ben Ledbetter	Paula Lomax	Christy Lucas
Scottie Maples	Susan Miller	Judd Penske
Chris Ralston	Jonathan Salazar	Mike Shaughnessy
Jeff Sierota	Julie Taylor Wilson	Melissa Wilson
Judge Vicki Carmichael (Ex-Officio)		

## **COMMITTEES**

### **Executive Committee**

Judd Penske	President
Melissa Wilson	Vice President
Jeff Sierota	Secretary
Christy Lucas	Treasurer
Julie Taylor Wilson	Past President

### **Standing Committees**

#### **Finance Committee**

Christy Lucas, Chair	Mike Shaughnessy
Ben Ledbetter	Laura Harbison
Judd Penske	Carlene Bottorff
Perry Reisert	

#### **Board and Staff Development**

Melissa Wilson, Chair	Karen Balmer
Ben Ledbetter	Dorothy Hickerson
Julie Taylor Wilson	Perry Reisert
Bob Bottorff	Susan Miller

#### **Development & Fundraising**

Paula Lomax	Melissa Wilson
Jeff Sierota	Vicki Conlin
Chris Ralston	Jonathan Salazar
Michael Kirchner	Lincoln Crum
Chrissy Quiggins	Elena Silliman
Lindy Haefle	Scottie Maples

**AGENCY AFFILIATION AND MEMBERSHIPS**

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

**BUDGET**

July 1, 2014 through June 30, 2015

**INCOME**

<b><u>Category</u></b>	<b><u>Actual Income</u></b>	<b><u>Budget Income</u></b>
Amazon Smile	\$8.99	\$0.00
Annual Campaign	\$7,677.26	\$5,000.00
Big Four Burgers	\$7.00	\$0.00
Brick	\$150.00	\$2,100.00
Community Foundation	\$1,000.00	\$3,000.00
Contributions, Safe Place	\$42.00	\$160.00
Contributions, Youth Shelter	\$10,089.01	\$4,000.00
Department of Child Services	\$2,363.00	\$600.00
Drug-Free	\$14,157.82	\$17,000.00
Fundraising, Safe Place	\$853.00	\$900.00
Fundraising Dinner	\$18,083.67	\$18,000.00
Fundraising, Fair	\$5,410.00	\$5,500.00
General Mills	\$7,000.00	\$6,000.00
Gift Certificate Income	\$1,308.46	\$0.00
Gifts Residents	\$20.49	\$0.00
Gifts Residents	-\$287.93	\$0.00
Horseshoe Foundation	\$5,004.00	\$3,000.00
Italian Festival	\$0.00	\$1,800.00
ICJI	\$1,734.33	\$12,000.00
Interest Income	\$983.38	\$8.00
Kroger Rewards	\$387.07	\$0.00
Misc. Income	\$101.64	\$0.00
Laura and Ashley Pledge	\$0.00	\$10.82
Per Diem	\$400,647.96	\$367,854.30
Region 18 Prevention	\$4,230.00	\$5,000.00
Rotary	\$1,000.00	\$0.00
Shed Fund	\$4,093.25	\$0.00
Speedway Charities	\$5,000.00	\$0.00
State, S.P.	\$9,947.04	\$10,500.00
State, YSB	\$39,265.70	\$34,311.00
USDA	\$9,198.28	\$8,000.00
United Way	\$11,587.12	\$14,650.00
Youth Philanthropy	\$500.00	\$500.00
<b>Total</b>	<b>\$561,562.54</b>	<b>\$519,894.12</b>

**EXPENSES**

<u>Programs</u>	<u>Actual Expenses</u>	<u>Budgeted Expenses</u>
Administrative	\$28,932.93	\$14,662.00
Fundraising	\$21,791.91	\$23,210.00
Other Programs	\$17,386.55	\$15,822.40
Residential	\$419,310.63	\$425,563.00
<u>Safe Place</u>	<u>\$35,858.89</u>	<u>\$32,152.00</u>
<b>TOTAL EXPENSES</b>	<b>\$523,280.91</b>	<b>\$511,409.40</b>

<b>Total Actual Income:</b>	<b>\$561,562.54</b>
<b>Total Actual Expenses:</b>	<b>\$523,280.91</b>
Income Exceeded Expenses by	\$38,281.63

**FINANCIAL****TOTAL RESERVES AS OF June 30, 2015:**

<b>Account Receivables</b>	\$ 113,901.04
<b>Centra Money Market</b>	\$ 133,908.17
<b>Checking Account (1<sup>st</sup> Savings)</b>	\$ 60,781.22
<b>Money Market Account (1st Savings)</b>	\$ 36,144.01
<b>Morgan Stanley</b>	\$ 0.33
<b>Wells Fargo</b>	\$ 328,532.22
<b>TOTAL</b>	<b>\$ 673,266.99</b>

**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 ten fundraising events:
- Annual Campaign: This event was held in August and netted \$7,677.26.
  - Hope Square Brick Sales: This project raised \$150.00. It netted \$150.00.
  - Celebrity Waiter Dinner: This event was held in December and netted \$14,773.46.
  - Brackets for Good: This event was held in March and netted \$120.00.
  - Knights of Columbus Mystery Ingredient Cookoff: This event was held in March and netted \$405.00.
  - Family Fun Festival: This event was held in May and netted \$5100.65.
  - Safe Place Cookout: This event was held in June and netted \$ 845.02.
  - Kroger Rewards: This event was held year round and netted \$387.07.
  - Amazon Smile: This event was held year round and netted \$8.99.

Big Four Burger Naming Right: This event was held year round and netted \$7.00.

C. The fiscal year ended with income exceeding expenses by \$38,281.63 . We had \$113,901.04 in receivables for per diem as of June 30.

**GRANTS SUBMITTED**

SOURCE	DATE SUBMITTED	AMOUNT REQUESTED	PROJECT	STATUS
Wal-Mart Foundation	7/16/14	\$2,500	Residential	Denied
Lowe's Charitable Foundation	8/28/14	\$2,000	Fence Repair	Denied
Kentucky Speedway Children's Charities	8/12/14	\$10,000	Residential	\$5,000 Awarded
Indiana Criminal Justice Institute	10/17/14	\$1,734.33	Shoplifting Prevention	Awarded \$1,734.33
Department of Child Services	10/13/14	\$5,000	Family Education & Support	Awarded \$2,200.00
State Safe Place	10/22/14	\$9502.46	Safe Place	\$8,500 Awarded
Rotary Club of Jeffersonville	11/7/14	\$1,500	Independent Living	Awarded \$1,000
Community Foundation of Southern Indiana	12/22/14	\$5,000	Residential	Denied
Metro United Way	1/15/15	\$9000.00	Safe Place	Awarded \$17,652.99
Crusade for Children	1/12/15	\$9,500	Residential	Awarded \$4,500.00
CFC Ft. Campbell/Western KY	1/26/15	\$100.00	Residential	Awarded
Community Foundation of Southern Indiana- Youth Philanthropy Council	1/30/15	\$500	Youth Activities	Awarded \$500
Community Foundation of Southern Indiana	3/6/2015	\$5,000	Residential	\$1,000 Awarded
The Wood & Hannah Marie Foundation	3/18/2015	\$2,500	Shed Replacement	Denied

Craelle Foundation	3/19/2015	\$1,500	Shed Replacement	Awarded \$1,000
Horseshoe Foundation of Floyd County	3/30/2015	\$4,768	Family Ed & Safe Place	Awarded \$4,368
Drug Free Communities- Clark	3/14/15	\$5,000	Betting Against Drugs	Pending
Drug Free Communities- Clark	3/14/15	\$5,000	Safe Place	Pending
Drug Free Communities- Clark	3/14/15	\$5,000	Family Education and Support	Pending
Tyson Foods	4/6/2015	\$5,000	Residential	Pending
New Hope/DCS Region 18 Prevention Grant	5/29/15	\$6,000	Safe Place	Awarded \$5,660
New Hope/DCS Region 18 Prevention Grant	5/29/15	\$5,000	Family Education & Support	Awarded \$4,500
Drug Free Communities- Floyd	5/30/15	\$2,500	Family Education and Support	Pending
Drug Free Communities- Floyd	5/30/15	\$2,500	Safe Place	Pending
ICJI	5/30/15	\$20,844.00	Residential, Anger Mgmt., Shoplifting Prevention	Pending
Youth Service Bureau	06/01/15	\$34,311.00	Residential Counseling	Awarded \$34,980

Total Number of Proposals Pending as of 6/30/15: 7; 27% (7 of 26)

Dollar Value of these Proposals: \$45,844

Total Number of Proposals Written this Fiscal Year: 26

Dollar Value of Proposals Written this Fiscal Year: \$161,259.79

Number of Approved Grants & Percentage: 15; 58% approved (15 of 26)

Dollar Value of Approved Grants: \$92,595.32

Number of Denied Proposals & Percentage: 4; 15% denied (4 of 26)

Dollar Value of Denied Proposals: \$12,500.00

## CONTRIBUTORS

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

### Monetary

#### **1. Cash \$9,684.01**

138 donors contributed 177 donations

Abell, Lyda & Larry  
Adams Law Office, P.C.  
Albro, Les & Virginia  
Allen, Donald  
American Commercial Lines LLC  
American Legion, Red Greissel Post 335  
American Water  
Andres, Joseph (2)  
Badger & Spiller, PC  
Balmer, Ginny (2)  
\*\*\*Balmer, Karen  
Balmer, Ray & Nancy  
\*\*\*Barksdale, John & Candice  
Basham, Perry & Linda (9)  
Blankenship, Wallace & Thelma  
Blau, Cecile  
\*\*\*Bottorff, Carlene (3)  
Bowles, George & Opal  
Bowles Mattress Company  
Brashear, Bobby & Holly  
Brown, Gabriella  
Bullen, Mary & James  
\*\*Carmichael, Vicki (3)  
Casey, Mr. & Mrs. Melvin (2)  
Charlestown Lion's Club  
Cherry, Jessica  
Christ Gospel Church  
Clark County Jail Commissary Fund  
Clark Memorial Hospital  
\*\*Conlin, Vicki (3)  
Covenant Life Church, Local Missions  
Cox, Gina & Mike  
\*\*Crum, Lincoln  
Cunningham, Stephen & Patricia  
Day, Clete & Linda  
Dearing, Tara & Brage  
Eby, Eleanor

Edgington, Chad  
Ehringer, Michael & Margaret  
Elder, Bruce & Donna  
First Presbyterian Church  
First Savings Bank  
\*Fleming-Balmer, Laura & Tony Balmer  
Fraternal Order of Eagles, Ladies Auxiliary  
Gagel, Robert & Julie  
Greater Clark County Schools  
Guernsey, Dina & Kevin  
Hafele, Lindy  
Hoffman, Steve & Rebecca, Core Wellness Institute  
Humana  
\*\*\*Jackson, Sarah & Paul  
Jeffersonville Fraternal Order of Police Lodge #100 (2)  
Jeffersonville Lion's Club  
Jeffersonville Public Warehouse/America Place  
Jeffersonville Rotary Club  
Julius, Dennis (2)  
Kavanuagh, Leslie & Betty  
Keeling, Stephanie  
\*\*\*Kimmel, Ardis  
\*\*Kirchner Dental LLC  
\*\*\*Knight, Ray & Yvonne  
Knights of Columbus, Jeffersonville  
Knights of Columbus Ladies Auxiliary, Jeffersonville  
Kochersperfer, Rebecca  
Kopp, Dallas  
Kroskey, Joe  
Kruer, George Jr.  
\*\*\*Kruer, LeAnne  
\*\*Ledbetter, Ben Jr.  
Lind, Ed & Jacquita (2)  
Little Library Donation  
\*\*Lomax, Paula & Daniel  
Long, Ashley (2)  
\*\*Lucas, Christy & H  
Lucas, Tamara (2)

Masingo Law Office  
 Maxwell, Barbara Ann  
 McCauley, Philip/Madison Group  
 MC Concrete Construction Inc.  
 McElhinny-Foltz, Philip  
 McIntyre, Gerald & Joyce  
 McIntyre, Derrick & Lana (2)  
 McKinley, Frances & Dale  
 \*\*\*Merillat, Dianne  
 Merk, Rae  
 Moesner, Bonnie & Tom  
 Moesner, HR & Son's Farm  
 Moesner, Kristie  
 Moore, Mike  
 Morrow, Daniel & Sara  
 \*\*Miller, Susan (3)  
 Minich, Connie & Matt  
 Moore, Karen  
 \*\*\*Morgan, Joseph & Darlina  
 \*\*\*Moser, Gwen  
 Moyer, Mary K.  
 Mula, Lawrence & Barbara  
 Munzer, Mark & Rebekah  
 Myers, Richard & Laura  
 \*Nelson, Ashley & Clint  
 New Washington State Bank  
 O'Daniel, Jill  
 Parson, John & Deborah  
 Partin Jr., Gordon (2)  
 Pate, Rodney & Benita  
 Peeler, Evelyn  
 \*\*Penske, Judd & Janet  
 Perry, Lavonda  
 Pregliasco, Bridgette  
 Price, Edward & Jacquita (3)  
 Puerto Vallarta Restaurant/RMP Inc.  
 Quiggins, Jim & Chrissy (2)  
 Rosenberg-Sattich, Ann

St. Augustine Church  
 St. Luke's United Church of Christ  
 Schindler, Scott  
 \*\*\*Schneidau, Amy & Chris  
 \*\*\*Schladand, Charlie  
 Schmitt Company Inc  
 Schoengart, David & Michelle  
 Schulz, Raymond & Donna  
 Shoe Sensation  
 Sierota, Jeff & June  
 \*Shaughnessy, Michael & Susan  
 Speedway Children's Charities  
 \*\*\*Stinson, Lori  
 Sullivan, Judy  
 Stone, Raymond & Patricia  
 UPS  
 Vissing, Vincent (2)  
 Wheeler, John  
 Williams, Regina (2)  
 Wilson, JD & VL (2)  
 \*\*Wilson, Julie (2)  
 Winters, Celia  
 Wright, Margaret & Stephen (3)  
 Your Community Bank  
 Zawoysky, Michael & Vicki (4)  
 Zoeller Company Foundation/Community  
 Foundation of Louisville

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

- **Memorials/Honorariums**

1 donor contributed 1 donation

Mulac, Barbara – In Memory of Larry Mulac and Charley & Mickey Reisert

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

- **In-Kind**

267 donors contributed 634 donations

Abbott, Magistrate (hygiene)  
 Adrienne's Bakery (3) (food)  
 Advanced Motive Systems (auction item)  
 Aigner, Ruthjeanne (food)  
 Ali Center (tickets)  
 Altrusa Club (scarves, hats, gloves)  
 Anderson, Barbara (clothing)  
 Anonymous (11) (clothing, pillows, dishes, food, art supplies, auction item)  
 Apple Gold Group (food)  
 Baird, Cindy (food)  
 \*\*\*Balmer, Karen (3) (clothing, school supplies, puzzles, DVDs)  
 Balmer, Nancy (hygiene)  
 Balmer, Tony (auction items)  
 The Barber Academy (haircuts)  
 Barger, Kathy (3) (clothing)  
 Basham, Perry (3) (food)  
 Bluegrass Indoor Karting (auction item)  
 Big Four Burgers (auction item)  
 \*\*Bottorff, Robert (Food)  
 Bowless Mattress Company (auction item)  
 Boyd Wright, CFP and Associates (auction item)  
 Bravo! Louisville (auction item)  
 Buckhead's Mountain Grill (4) (food)  
 \*Catt, Amy & Leanne (3) (food, auction item)  
 Center for Lay Ministries (food)  
 Charlestown HS Student Council (school supplies)  
 Cheatham, Phyllis (clothing)  
 Cincinnati Museum Center (auction item)  
 Cincinnati Reds (auction item)  
 Cincinnati Zoo (auction item)  
 Clark County REMC (3) (clothing, food)  
 Clark County Republican Women (clothing)  
 Clark County Special Olympics (food)  
 Clark County Youth Coalition (2) (food)  
 Clark Masonic Lodge 40 (food)  
 Clarksville Parks Department Swim Team (food)

Clauss, Stacy (hygiene, cleaning supplies)  
 Clucker's (food)  
 Cohen, Bart (2) (auction item)  
 Community Christian Church/Mary Wendolin (4) (books, clothing, stuffed animals)  
 Community Kitchen (food, hygiene)  
 Cooley, Courtney (clothing)  
 Crutchfield/FCC (food)  
 Cruz, Joanna (food)  
 Cub Scouts (Christmas presents)  
 Dairy Mart (food)  
 Danesh Development/Subway (food, clothing)  
 Danner, Kathie (chapstick)  
 Darling, Shelonda (25 31 Bags filled with hygiene & school supplies)  
 Dattillo, Anthony (clothing)  
 Dearing, Brage(3) (hygiene)  
 Derby City Roller Girls (2) food  
 Derby Dinner Playhouse (auction item)  
 Dickerson, Amanda (clothing)  
 Disney Theme Parks (auction item)  
 Donahue, Daniel (2) (food)  
 Driver, Greg, Troop 1 (food)  
 Dueffert, Sharon (Christmas gifts)  
 Earth First (auction item)  
 Elder, Mrs. (hygiene, cleaning supplies)  
 Elk Creek Vinyards (auction item)  
 Ernst, Brian (clothing)  
 EW Estes Waste Solutions (auction item)  
 Eye Associates of Southern Indiana (auction item)  
 Exit 0 (3) (food)  
 EZ Food Mart (food)  
 Family Ark (hygiene)  
 Family Time (food)  
 First Baptist Church (5) (food)  
 First Christian Church (6) (food, hygiene)  
 First Presbyterian Church (10) (pillows, games, hygiene, food)  
 First Trinity Baptist Church (food)  
 Fleming, John (6) (books, coffee, food)  
 \*Fleming-Balmer, Laura (11) (hygiene, games, puzzles, clothing, auction items)  
 Floyd County ATOD (food)

Franklin Commons Neighborhood Association (food)  
 Fraternal Order of Eagles (food)  
 Frazier History Museum (2) (tickets, auction item)  
 Ft. Wayne Children's Zoo (auction item)  
 Future Farmer's of America (2) (hygiene, clothing)  
 Gentry, Eraina (4) (Auction item)  
 Gerald, Lee (clothing)  
 Gypsy JoLee Jewelry (auction item)  
 Haire, Vicky (shoes for Christmas gifts)  
 Ham it Up (birthday party entertainment)  
 Haven House (4) (food, hygiene, gloves)  
 Heartland Payment Systems (food)  
 Heil, Tim (food)  
 Heine Brothers Coffee (auction item)  
 \*\*\*Hickerson, Dorothy (2) (Auction item, festival prize)  
 Hidden Creek Golf Club (auction item)  
 Holiday Work and Splashin' Safari (auction item)  
 Hollis, Barbara (2) (clothing)  
 Hope Southern Indiana (food)  
 Horseshoe Casino (3) (auction item)  
 Hot Locks Salon- John (auction item)  
 Howard Park Christian Church (4) (food)  
 Howard Steamboat Museum (2) (food auction item)  
 Indiana Basketball Hall of Fame (auction item)  
 Indiana Caverns (auction item)  
 Indiana Pacers (auction item)  
 Indiana University East/Frances Yates (books)  
 Indianapolis Children's Museum (auction item)  
 Indianapolis Colts (auction item)  
 Indianapolis Motorspeedway (auction item)  
 Indianapolis Zoo (auction item)  
 Jacobi Sales (auction item)  
 Janice & Bernice (food)  
 Jeff Ruby Restaurant (auction item)  
 Jeffersonville Eagles (food)  
 Jeffersonville High School Anchor Club (food)  
 Jeffersonville High School Theatre Department (food)  
 Jeffersonville Public Library (5) (food)  
 Jeffersonville Little League (food)

Jeffersonville Parks Department (auction item)  
 Jeff's Bakery (6) (food)  
 Jenkins, Dollie (filled Christmas stockings)  
 Joe Huber's Family Restaurant and Farm (Auction Item)  
 Johnson, Dennisha (food)  
 Johnston, Robert (auction item)  
 Julius, Vicki & Dennis (5) (clothing, toothpaste, chapstick, water, festival food, food)  
 Kansai (dinner for 6)  
 Kentucky Derby Museum (auction item)  
 Kentucky Harvest (25) (food)  
 Kentucky Science Center (auction item)  
 Keith, Penne and Dickie  
 \*\*\*King, Amanda (Christmas gifts)  
 Kingsley, Danell (food)  
 Kirchner, Dr. Michael (toothpaste)  
 Klemins, Virginia (hygiene, cleaning supplies)  
 Knights of Columbus, Jeffersonville (4) (food)  
 Krabbe, Dawn (food)  
 Kruer, George (2) (clothing, shoes)  
 Lawson, Becca (hygiene, gloves)  
 \*Lawson, Dalevina (12) (auction item, books, clothing, food, auction item, cleaning supplies)  
 \*\*Ledbetter, Ben (auction item)  
 Lee, Joe (tv)  
 LifeSpan Resources (food)  
 Lifespring Mental Health (2) (makeup, food)  
 Lion's Club of Jeffersonville (cleaning supplies)  
 \*\*Lomax, Paula (3) (auction items, festival item)  
 Louisville Ballet (2) (Nutcracker tickets, auction item)  
 Louisville Bats (auction item)  
 Louisville Mega Cavern (auction item)  
 \*\*Lucas, Christy (festival item)  
 Lucas, Jessie (clothing)  
 Manning, Courtney (clothing)  
 \*\*Maples, Scottie (festival prize)  
 Marengo Cave (auction item)  
 Marla's (food)  
 Masonic Lodge Clark #40 (4) (food)  
 Metro United Way (food)  
 McClaine, Sydney (clothing)  
 McClure, Sydney (clothing)

MC Concrete Construction/Derrick McIntyre (Christmas gifts)  
 McCrite Milling and Construction, Co. (auction item)  
 McGinley, Melinda (6 laundry baskets)  
 McIntyre, Lana & Derrick (3) (Christmas gifts, Auction Item, food, hygiene)  
 Merk, Rae (curling iron, hygiene, bags)  
 Mickelson, Phil (auction item)  
 \*\*Miller, Susan (3) (storage boxes, auction items, festival prize)  
 Monkey Wrench Restaurant (auction Item)  
 Moore, Eric (2) (food, game)  
 Mortenson Family Dental (auction Item)  
 \* Moyer, Mary Ann (2) (auction Item, food)  
 \*Nelson, Ashley & Clint (14) (fair prizes, storage boxes, hygiene, pillowcases, food, movies, auction item, Christmas gifts, shoes)  
 Nelson, Mary (2) (Christmas gifts, food)  
 Nelson, Natalie (clothing)  
 Netherton, Maryann (clothing)  
 Netherton, Tom (food)  
 New Beginnings Church (food)  
 Newport Aquarium (auction Item)  
 News and Tribune (auction Item)  
 Nichols, Marlis (2) (food, auction item)  
 North, Rozella (puzzles)  
 Olson, Angie (auction Item)  
 Open Door Youth Shelter (2) (food)  
 Oriental Trading Company (auction Item)  
 Osterkamp, Mike (food)  
 Otterbox (auction Item)  
 Ottersback, Pam (clothing)  
 Outerwall (auction Item)  
 Paint Spot (auction Item)  
 Palmquest, Nancy (2) (food)  
 Panera Bread (52) (food)  
 Peeler, Evelyn (2) (hygiene)  
 \*\*Penske, Judd (food) (2)  
 Perfect North Slopes (auction Item)  
 Perkfection (food)  
 Petersen, Gail (clothing)  
 Petty, Amy (4) (food, movies, clothing)  
 PGA (tickets)  
 PJ's Beauty College (haircut)  
 Pick Your Plum (auction Item)  
 Purdue Athletics (auction Item)  
 Quiggins, Chrissy & Jim (3) (toys, puzzles, hygiene, magazines)  
 Quiggins, Everett (clothing)  
 Rayborn, Brian (blankets, clothes)  
 Red Yeti (15) (food)  
 Reid, John (food)  
 Reinhart, David (food)  
 Riffle, Erin (Wii, Christmas gifts)  
 Ripley's Aquarium of the Smokes (auction Item)  
 Roby, William (food)  
 Rocky's Sub Pub (auction Item)  
 Rose Hill Neighborhood Association (food)  
 \*Rivera, Phillip (clothing)  
 S & W Properties (auction Item)  
 Sacred Heart Church (food)  
 St. Augustine Parish (7) (food)  
 St. Jame's United Methodist Church (food)  
 St. Luke's UCC/Loaves & Fishes Soup Kitchen (16) (food)  
 St. Paul Episcopal Church (12) (food)  
 Sanger, Leslie (clothing)  
 \*\*\*Scott, Leanne (4) (decorations, clothing, bedding)  
 \*\*Shaughnessy, Mike (Auction item)  
 Shaver, Diane (fair prizes)  
 Shedd Aquarium (auction Item)  
 Shields, Tara (food)  
 Shoe Sensation (33) (school supplies, magazines, hygiene, cleaning supplies, backpacks, clothing, auction items, shoes, socks, games, books, toys, Valentine Party)  
 \*\*Sierota, Jeff (3) (Auction items, Festival Food)  
 Sitgraves, Robin (hygiene)  
 Snelling, Wimmie & Becky (food)  
 Snyder, Vita (food)  
 Southern Indiana Adoption Groups (Christmas stockings filled)  
 \*\*\*Spence, Christy (clothing, hygiene, cleaning supplies)  
 Spencer, Madonna (shoes)  
 The Springs Salon (food)  
 Squire Boone Caverns (auction Item)  
 Steven Foster Story (Auction item)  
 \*\*\*Stone, Doris (food)  
 Suiter, Kathy (food)  
 Sun Tan City (Auction item)  
 300 Spring (9) (food)

Talk to the Tail (Auction item)  
Tate, Douglas (Christmas gifts)  
\*\* Taylor Wilson, Julie (Auction item)  
Texas Roadhouse (food)  
The Cheesecake Factory (Auction item)  
Tilton, Lois (books, backpack)  
Thomas, Nancy (clothing)  
Thornton's (49) (food)  
Tretter, Jennifer (food)  
Tumbleweed (Auction item)  
UPS (Auction Item)  
Uptown Art (Auction item)  
VanGilder, Adrian (3) (hygiene)  
Varragan, Esmerlda (hygiene)  
\*Vejar, Nikki (3) (clothing, food)  
Visalus, Project 10 (2) (food)  
Walgreens New Albany (food)  
Wall Street United Methodist Church  
(4) (hygiene, food, pillows,  
Thanksgiving Party)  
Walmart (2) ornaments)  
Wedding, Terri (tv)

\*\*\*White, Carol (2) (razor, festival prizes)  
Whitsitt, Mr. & Mrs. James (clothing)  
Williams, Tara (hygiene)  
\*\*Wilson, Melissa (2) (food)  
Winters, Celia (food)  
Wonderlab (Auction item)  
Wooded View Golf Course (Auction item)  
Woodhaven Country Club (Auction item)  
Wooldridge Construction Group (Auction item)  
YMCA of Southern Indiana (2) (clothing, food)  
Yum! Brands, Inc. (Auction item)

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

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

Center for Lay Ministries (7)  
Community Kitchen (4)  
Exit 0 (2)  
Family Ark (4)  
Haven House (1)  
Sellersburg Senior Citizen Center (2)  
Juvenile Detention Alternative Initiative (5)  
Juvenile Detention Center (10)  
Lifespan Resources (1)  
Wayside Christian Mission (39)  
Silver Creek Elementary (1)  
Bridgepoint Elementary (1)  
Open Door Youth Services (2)

## PERSONNEL

When fully staffed the Clark County Youth Shelter and Family Services, Inc. has a staff consisting of 23 in the following positions.

<u>Full-Time Position</u>	<u>Part-Time Positions</u>	<u>Subcontractors</u>
Executive Director	Bookkeeper	None
Assistant Director	Family Education Instructor	
Residential Director/Counselor	Residential Coordinator	
Youth Work Supervisor	Safe Place Coordinator	
Youth Workers (3)	Youth Workers, part time (3)	
	Youth Workers, on-call (8)	
	Group Facilitator	

As of June 30, 2015 we were at 91% employment. We had 21 of the positions filled. There were 2 unfilled positions.

The 2014 Employee of the Year was Amy Catt, Youth Work Supervisor.

### Other Personnel Information:

There were 9 new hires, 3 promotions, 3 lateral changes, 8 resignations, 2 voluntary demotions, and 6 terminations this fiscal year.

- New Hires: 8 filling vacant positions
- Resignation reasons: 8 taking new positions
- Termination Reasons: 6 breaking Shelter policies

## VOLUNTEERS

1a. Individuals Year-To-Date: 48 volunteers contributed a total of 322.25 hours.

<u>Name</u>	<u>Type of Work</u>	<u>Hours</u>
Abell, Lyda	Celebrity Waiter Dinner	2.0 hours
Balmer, Karen	Celebrity Waiter Dinner & House Sitting	9.5 hours
Balmer, Steve	Celebrity Waiter Dinner	9.5 hours
Balmer, Tony	Celebrity Waiter Dinner; Santa; Family Fest	29.75 hours
Banine, Kassie	Wrapping Christmas Presents	3.0 hours
Bottorff, Bob	Celebrity Waiter Dinner, Fun Fest	3.0 hours
Carmichael, Vicki	Celebrity Waiter Dinner; Fun Fest	5.0 hours
Carter, Elizabeth	Celebrity Waiter Dinner	4.0 hours
Crum, Lincoln	Celebrity Waiter Dinner; Cookout	7.0 hours
Danner, Kathie	Celebrity Waiter Dinner	2.0 hours
Datillo, Jordan	Wrapping Christmas Presents	3.0 hours
Deppert, Tassie	Celebrity Waiter Dinner	7.0 hours
Drane, Vickie	STD/HIV Education	1.5 hours
Droge, Lori	Healthy Relationship Group	35.0 hours
Dueffert, Leanne	Celebrity Waiter Dinner	2.0 hours
Gentry, Eraina	Celebrity Waiter Dinner	11.0 hours
Guilfoyle, Jimmie	Family Fun Festival	1.0 hour

Ham, Scott	Resident Birthday Party	1.5 hour
Hickerson, Dorothy	Celebrity Waiter Dinner; Office Help; Training	28.75 hours
Hipsher, Brad	Celebrity Waiter Dinner	8.0 hours
Hubbard, Eric	Celebrity Waiter Dinner	2.0 hours
Huff, Brian	Celebrity Waiter Dinner	2.0 hours
Jacobs, Brad	Family Fun Festival	1.0 hour
Johnson, Michael	Healthy Communities Group	30.0 hours
Jones, Sam	Healthy Communities Group	2.0 hours
Kirchner, Michael	Celebrity Waiter Dinner	5.0 hours
Ledbetter, Ben	Family Fun Festival	1.0 hour
Lomax, Paula	Celebrity Waiter Dinner, Fun Festival	6.5 hours
Lucas, Christy	Celebrity Waiter Dinner	3.0 hours
Lucas, Ray	Board Retreat Leadership	12.0 hours
Masingo, Nathan	Family Fun Festival	1.0 hour
McIntyre, Derrick	Celebrity Waiter Dinner	1.5 hours
Miller, Susan	Cookout	2.75 hours
Minich, Connie	Celebrity Waiter Dinner	4.5 hours
Minich, Matt	Celebrity Waiter Dinner	2.0 hours
Nelson, Clint	Celebrity Waiter Dinner; Family Fun Fest	9.5 hours
Penske, Judd	Cooking with Residents, IYSA Mtg, Fun Fest	17.5 hours
Pierce, Ken	Celebrity Waiter Dinner, Fun Fest	3.0 hours
Ralston, Chris	Celebrity Waiter Dinner	3.0 hours
Ralston, Lisa	Celebrity Waiter Dinner	5.0 hours
Annie Reiss	Tobacco Cessation Group	1.0 hours
Schindler, Scotty	Celebrity Waiter Dinner	5.5 hours
Schulz, Mack	Safety Check	1.0 hour
Shaughnessy, Mike	Celebrity Waiter Dinner	3.0 hours
Sierota, Kelsey	Celebrity Waiter Dinner	2.5 hours
Taylor Wilson, Julie	Celebrity Waiter Dinner	8.5 hours
Weber, Mickey	Family Fun Festival	1.0 hour
Wilson, Melissa	Family Fun Festival	2.5 hours

1b. Groups/Businesses Year-To-Date: 5 number of groups, 68 number of people, contributed a total of 177.5 hours.

<u>Group/Business Name</u>	<u>Type of Work</u>	<u>Number of Volunteers</u>	<u>Hours</u>
Clark Memorial Hospital	Shelter Clean-Up	5	15.0
Rock Creek	Shelter Clean-Up	20	60.0
Shoe Sensation	Celebrity Waiter Dinner		
	Fam. Fun Fest.	37	50.0
New Washington HS	Family Fun Festival	11	38.5
MC Concrete Construction	Shed Demolition	7	14.0

### **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 77% (63 of 82) residents at one week following release, and 70% (53 of 76) 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% (4 of 4) 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 272 participants in this program, which is double the amount of participants from the previous year. The increase in participants is as a result of additional programming being offered to our residents.

**C. FAMILY EDUCATION AND SUPPORT**

This program is in its 19th year of operation in Clark County and 18<sup>th</sup> year of operation in Floyd County. The program is run by the Family Education Instructor. This fiscal year 113 participants were served in the family education program. This is a decrease of 35 participants from last fiscal year. One incentive card was given to participants per county, for a total of 24 cards given. Hope Southern Indiana is continuing to offer us a location in Floyd County for the classes.

**D. RESIDENTIAL**

Listed below are statistics for our Residential Program for the 2014/15 year.

We had a total of 125 youth admitted this year. The referral sources were as follows:

Referral Sources:	
Clark County Probation	34%
DCS	22%
Out of County	25%
RHY	19%
Parental	0%

The average age of the youth admitted was 15 years and the average length of stay was 8.6 days.

Our capacity percentage for the year was 65%. This means we had an average daily population of 6.5 youth per day.

We had 122 youth released from the residential program this year. They were released to:

Returned to parents/guardians	59%
Placed in Foster Care	4%
Removed by Police	5%
Secure/IDOC	0%
AWOL/Elopement	3%
Detained from court	1%
Detained from school	2%
Mental Health Institution	7%
Residential	14%
Signed Self Out/18+ Age	4%
Other	1%

Our recidivism rate for the residential program was as follows:

Second placement	56 youth
------------------	----------

Third placement	24 youth
Fourth placement	9 youth
Fifth+ placement	10 youth

We maintained a steady rate of residential referrals. The length of stay increased by 1.6 days. We had 31 residents admitted into the long term care program (20+ days); this is due in part to the change the long-term definition changing to 20+ days. The length of stay increased due to the large increase of residents admitted to our long term care program. 21 residents were granted a short-term extension. The increase of this amount is largely in part due to the difficulty referral sources face in locating foster homes for youth. This year we requested 9 waivers, which allowed us to exceed licensed residential capacity and to licensing age. These waivers led us to change our license from service ages of 11-18 to 10-18. Additionally we changed our licensed residential long-term care beds from 3 to 6.

We had a decrease in number of referrals from Probation, and an increased number from the Department of Child services. We have had a decrease in the probation referrals; 72% in 2012-13, to 52% in 2013-14, to 34% in 2014-15. We have had an increase in the Clark County DCS referrals; 10% in 2012-13, to 11% in 2013-14, to 22% in 2014-15. We have had an increase in the Out of County DCS referrals; 7% in 2012-13, to 18% in 2013-14, to 25% in 2014-15.

The recidivism rate for second placements increased from 37% to 56% this year. The third and fourth placements decreased and the fifth placement remained the same. We believe this is due to the 20 day stay limit. A majority of the youth are not remaining in the Shelter the full 20 days. With the limit and decreased stay we are unable to fully extend our services and assist the youth as needed.

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

**E. SAFE PLACE**

This program is run by the Safe Place Coordinator. The total number of youth using the program this year was 43. This is one youth lower than last year, but significantly higher than recent years. The Safe Place Coordinator spoke to 6791 youth and 1858 adults in Clark and Floyd counties regarding how to access the Safe Place Program. There was a significant increase in the number of youth spoken to about Safe Place. More community groups were given presentations than in the school format. We currently maintain and evaluate 81 Safe Place sites in Clark and Floyd counties. A Safe Place site was removed due to having a Registered Sex Offender employed at that location. We were able to recruit another site, being the first tattoo shop in the nation as a Safe Place site.

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
2014-15	43

**F. ANGER MANAGEMENT**

Anger Management for Teens is facilitated by a part-time employee. The class is six weeks in length. Twenty-seven participants completed 123 individual sessions. 66% (18 of 27) participants graduated from the course. This is the seventh year this program was offered; the graduation rate increased by 2%. There was a significant decrease in the number of participants in this program from last year due to the decrease in court ordered referrals because of other agencies in the community creating programming. A greater number of youth are receiving in-home services from outside agencies. Those in-home services could include Anger Management.

**G. SHOPLIFTING PREVENTION**

Shoplifting Prevention is facilitated by a part-time employee. The class is three weeks in length. Thirty-nine participants completed 139 individual sessions. 90% (35 of 39) participants graduated from the course. This is the seventh year this program was offered. There was a slight decrease in the number of participants in this program from last year due to the decrease in court ordered referrals.

**INSPECTIONS & LICENSING**

- State Board of Health: December 8, 2014. We received a 90%. A plan of correction was done for the other items and all were corrected by the required date of January 8, 2015.
- DCS Clinical and Contract Reviews: January 5, 2015. We are still awaiting the results.
- State Fire Marshall: February 23, 2015. We were 100% in compliance.
- DCS License Review: March 3, 2015. There were three minor items missing.

**CAPITAL PROJECTS**

- The following new large purchases were made this fiscal year:
  - Shed Replaced with a donation from Shoe Sensation
  - New Dryer Purchased
  - Little Free Library Re-Construction (After being demolished by a car)
  - Bedroom Wall's Re-Enforced w/Plywood and Drywall and New Door Purchased
  - Gutter and Facia Repair
  - Fence removed and replaced as an Eagle Scout Project
  - Purchased new office/house equipment (1 desktop, 1 TV, 1 desk, 3 printers, grill, patio chairs, vacuum)

**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.**

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## **Independent Auditor's Report**

Board of Directors

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

We have audited the accompanying financial statements of Clark County Youth Shelter and Family Services, Inc. (a nonprofit organization), which comprise the statement of financial position as of June 30, 2015, and the related statements of activities and changes in net assets 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, 2015, 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.

**Kentucky**  
**Indiana**  
**Ohio**

**Mountjoy Chilton Medley LLP**

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**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 functional 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.

*Munroe Chilton Madley, LLP*

Jeffersonville, Indiana  
October 22, 2015

**Clark County Youth Shelter and Family Services, Inc.**  
**Statement of Financial Position**  
**June 30, 2015**

**Assets**

Cash and cash equivalents	\$ 231,384
Investments	321,127
Accounts receivable	113,901
Other assets	4,963
Property and equipment, net	<u>161,644</u>

Total Assets	<u><u>\$ 833,019</u></u>
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**Liabilities and Net Assets**

Liabilities

Accounts payable	\$ 1,752
Accrued salaries	3,088
Accrued sick and vacation payable	11,871
Payroll taxes payable	7,876
Other liabilities	<u>4,444</u>

Total Liabilities	29,031
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Net Assets

Unrestricted	<u>803,988</u>
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Total Liabilities and Net Assets	<u><u>\$ 833,019</u></u>
----------------------------------	--------------------------

See accompanying notes.

**Clark County Youth Shelter and Family Services, Inc.**  
**Statement of Activities and Changes in Net Assets**  
**Year Ended June 30, 2015**

Revenues and Other Support	
Indiana Department of Child Services	\$ 441,289
State grants	39,266
Other contributions	117,710
Safe Place	9,947
Drug Free	10,158
U.S.D.A.	9,198
Youth Fundraising	500
Unrealized loss on investments, net	(5,504)
Interest and dividend income	14,402
	<hr/>
Total Revenues and Other Support	636,966
Expenses	
Program services	526,133
General and administrative	16,253
Fundraising	18,914
	<hr/>
Total Expenses	561,300
	<hr/>
Changes in Net Assets	75,666
Net Assets	
Beginning of Year	728,322
	<hr/>
End of Year	<u>\$ 803,988</u>

See accompanying notes.

**Clark County Youth Shelter and Family Services, Inc.**  
**Statement of Cash Flows**  
**Year Ended June 30, 2015**

Operating Activities	
Change in Net Assets	\$ 75,666
Adjustments to reconcile change in net assets to net cash provided by operating activities:	
Depreciation	23,761
Unrealized loss on investments, net	5,504
(Increase) decrease in:	
Accounts receivable	(40,641)
Other assets	(3,199)
Increase (decrease) in:	
Accounts payable	(33)
Accrued salaries	(11,072)
Accrued sick and vacation payable	833
Payroll taxes payable	2,792
Other liabilities	<u>4,444</u>
Net Cash Provided by Operating Activities	58,055
Investing Activities	
Purchase of investments, including reinvested earnings	(12,448)
Proceeds from redemption of certificate of deposit	178,478
Interest retained in certificate of deposit	<u>(150)</u>
Net Cash Provided by Investing Activities	<u>165,880</u>
Increase in Cash and Cash Equivalents	223,935
Cash and Cash Equivalents	
Beginning of Year	<u>7,449</u>
End of Year	<u><u>\$ 231,384</u></u>

See accompanying notes.

**Clark County Youth Shelter and Family Services, Inc.**  
**Notes to Financial Statements**  
**June 30, 2015**

**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 of the Agency have been prepared on the accrual basis of accounting in accordance with accounting principles generally accepted in the United States of America ("GAAP"). The Accounting Standards Codification ("ASC") as produced by the Financial Accounting Standards Board ("FASB") is the sole source of authoritative accounting technical literature.
2. Use of Estimates: The preparation of financial statements in conformity with GAAP requires management to make estimates and assumptions that affect the reported amounts in the financial statements. Actual results could differ from those estimates.
3. 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.
4. Net Assets: The Agency classifies net assets into three categories: unrestricted, temporarily restricted and permanently restricted. All net assets are considered to be available for unrestricted use unless specifically restricted by the donor or by law.

Temporarily restricted net assets include contributions with temporary, donor-imposed time or purpose restrictions. Temporarily restricted net assets become unrestricted and are reported in the statement of activities and changes in net assets as net assets released from restrictions when the time restrictions expire, or the contributions are used for the restricted purpose.

Permanently restricted net assets include contributions with donor-imposed restrictions requiring resources to be maintained in perpetuity, but permitting use of all or part of the investment income earned on the contributions.

The Agency has no temporarily or permanently restricted net assets at June 30, 2015.

5. Cash and Cash Equivalents: The Agency considers all highly liquid investments with an original maturity of three months or less, that are not designated for a specific purpose, to be cash equivalents. The Agency typically does not maintain cash balances in excess of federally insured limits.
6. Investments: Investments consist of mutual funds. Investments are carried at fair value, generally determined by quoted market prices. Receipt of donated investments is recorded at the quoted market value of the investment at the time of donation.
7. Accounts Receivable: Accounts receivable consist of amounts due from the Indiana Department of Child Services. Accounts receivable are due in full when billed. An allowance for doubtful accounts is provided based upon review of the outstanding receivables, historical collection information and existing economic conditions. Accounts are considered delinquent and subsequently written off as bad debts based on individual credit evaluation and specific circumstances of the account. No allowance for uncollectible accounts has been made at June 30, 2015 as management considers all accounts to be fully collectible.

**Clark County Youth Shelter and Family Services, Inc.**  
**Notes to Financial Statements (Continued)**  
**June 30, 2015**

**Note B - Summary of Significant Accounting Policies (Continued)**

8. Property and Equipment: Property and equipment 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.
9. Donated Materials: In the course of providing its services, the Agency receives donations of goods and supplies from the community and includes the estimated fair value of these items as equal amounts of "in-kind" revenue and "in-kind" expense. The Agency received donated goods and supplies totaling \$26,849 for the year ended June 30, 2015.
10. Revenue Recognition: The Agency recognizes revenue when earned. The principal source of revenue to the Agency is a per diem rate received from local counties through the Indiana Department of Child Services for services provided to children who are residents of the counties.
11. Income Tax Status: The Agency qualifies as a tax-exempt organization under Section 501(c)(3) of the Internal Revenue Code and operates as other than a private foundation. Accordingly, no income taxes have been provided in the accompanying financial statements.

The Agency 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.

**Note C - Investments and Fair Value Measurements**

Investment return consist of the following for the year ended June 30, 2015:

Interest and dividend income	\$ 14,402
Unrealized loss on investments, net	<u>(5,504)</u>
	<u>\$ 8,898</u>

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

The ASC establishes a framework for measuring fair value. That framework provides a fair value hierarchy that prioritizes the inputs to valuation techniques used to measure fair value. The hierarchy gives the highest priority to the unadjusted quoted prices in active markets for identical assets or liabilities (Level 1 measurements) and the lowest priority to unobservable inputs (Level 3 measurements). The three levels of the fair value hierarchy under FASB ASC are described below:

- Level 1 - Quoted prices in active markets for identical assets and liabilities. An active market for the asset or liability is a market in which the transaction for the asset or liability occurs with sufficient frequency and volume to provide pricing information on an ongoing basis.
- Level 2 - Observable market-based inputs or unobservable inputs that are corroborated by market data, such as quoted prices for similar assets or liabilities or model-derived valuations.
- Level 3 - Unobservable inputs that are not corroborated by market data. These inputs reflect an organization's own assumptions about the assumptions a market participant would use in pricing the asset or liability.

**Clark County Youth Shelter and Family Services, Inc.**  
**Notes to Financial Statements (Continued)**  
**June 30, 2015**

**Note C - Investments and Fair Value Measurements (Continued)**

The following is a description of the valuation methodologies for assets and liabilities measured at fair value. There have been no changes in the methodologies used at June 30, 2015:

*Mutual Funds:* Valued at the closing price reported on the active market on which the individual securities are traded.

The preceding methods may produce a fair value calculation that may not be indicative of net realizable value or reflective of future fair values. Furthermore, while the Agency believes its valuation methods are appropriate and consistent with other market participants, the use of different methodologies or assumptions to determine the fair value of certain financial instruments could result in a different fair value measurement at the reporting date.

The following table sets forth by level, within the fair value hierarchy, the Agency's investments at fair value as of June 30, 2015:

	Investments at Fair Value as of August 31, 2015			
	Level 1	Level 2	Level 3	Total
Mutual funds:				
Large cap blend	\$ 90,029	\$ -	\$ -	\$ 90,029
Large cap growth	102,713	-	-	102,713
Large cap value	103,693	-	-	103,693
Fixed income	24,692	-	-	24,692
	<u>\$ 321,127</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 321,127</u>

**Note D - Property and Equipment**

Property and equipment consisted of the following at June 30, 2015:

Building	\$ 112,783
Building improvements	382,448
Furniture and equipment	70,408
Vehicles	46,941
Subtotal	612,580
Less: accumulated depreciation	(450,936)
Property and Equipment, Net	<u>\$ 161,644</u>

Depreciation expense for the year ended June 30, 2015 was \$23,761.

**Clark County Youth Shelter and Family Services, Inc.**  
**Notes to Financial Statements (Continued)**  
**June 30, 2015**

**Note E - 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, 2015 was \$5,224 and is included in employee benefits in the schedule of functional expenses.

**Note F - Concentration of Risk**

Approximately 71% 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 G - 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 Functional Expenses  
 Year Ended June 30, 2015

	Program Services	General and Administrative	Fundraising	Total
Salaries and wages	\$ 307,419	\$ 9,441	\$ 15,386	\$ 332,246
Employee benefits	24,232	688	1,122	26,042
Payroll taxes	25,407	780	1,272	27,459
Professional fees	8,803	-	272	9,075
Supplies	12,968	3,394	-	16,362
Assistance to individuals	6,256	-	-	6,256
Telephone	3,489	1,163	-	4,652
Postage and printing	1,437	-	44	1,481
Occupancy	13,642	-	-	13,642
Maintenance	26,097	-	-	26,097
Travel	2,226	-	-	2,226
Depreciation	23,048	713	-	23,761
Food	29,516	-	-	29,516
Insurance	26,374	74	818	27,266
Training	1,043	-	-	1,043
Dues	5,212	-	-	5,212
Program materials	7,286	-	-	7,286
Miscellaneous	1,678	-	-	1,678
	<u>526,133</u>	<u>16,253</u>	<u>18,914</u>	<u>561,300</u>
Total	<u>\$ 526,133</u>	<u>\$ 16,253</u>	<u>\$ 18,914</u>	<u>\$ 561,300</u>

See independent auditor's report.

**ATTACHMENT B**  
*Outcome Measures Data*

## ADMINISTRATIVE

### BOARD OF DIRECTORS

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

**Analysis: 56% (46 of 82) Board members in attendance quarterly meetings.**

July: (10 of 20)

October: (11 of 21)

January: (13 of 21)

April: (12 of 20)

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

**Analysis: 100% (20 of 20) members have served on a standing or ad hoc committee.**

Executive Committee: Julie Taylor Wilson, Judd Penske, Melissa Wilson, Christy Lucas, Jeff Sierota

Finance: Christy Lucas, Judd Penske, Susan Miller, Ben Ledbetter, Mike Shaughnessy, Laura Harbison

Board & Staff Development: Judd Penske, Julie Taylor Wilson, Perry Reisert, Melissa Wilson, Dorothy Hickerson, Bob Bottorff, Nathan Masingo, Ben Ledbetter

Marketing & Fundraising: Paula Lomax, Melissa Wilson, Jeff Sierota, Vicki Conlin, Jonathan Salazar, Chris Ralston, Lincoln Crum, Michael Kirchner

### 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. The planning session has been held for the next strategic plan. It will then be approved for 2015-2018.**

### STAFFING AND STAFF DEVELOPMENT

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

#### **Analysis:**

Staff Name	TITLE OF TRAINING	TRAINER	DATE	LENGTH
All Staff	Behavior Modification; Monitoring; Paperwork	Dorothy Hickerson, MSW & Management Team	07/14/14	2.25 hours
	Special Precautions; Daily Checklist; Engaging with Residents	Dorothy Hickerson, MSW and Management Team	08/16/14	2.25 hours
	MARS; TCI; On Call Checklists; Civil Rights; IL	Management Team	09/15/14	1.25 hours
	TCI; Appts; Res Handbooks; Medication Administration	Management Team	10/13/14	2.5 hours
	TCI; ILI; Activities; Chores	Management Team	11/10/14	1.5 hours
	SELF; Nutrition & Sanitation; Health Assessment; Med Form/Pain Assessment;	Management Team	01/12/15	2.0 hours

	Critical Incidents			
	SELF/Phase System; SP; Special Prec; Homework forms; Level System	Management Team	02/09/15	2.0 hours
	SELF/Motivational Interviewing; Cultural Diversity; Drug Free Workplace; IL Topics; New Consequence Log	Management Team	03/09/15	2.0 hours
	CBT; SELF; RE-Engaging after Crisis; Time Sheets; Intake; Visit Logs; Cell Phones	Management Team	04/13/15	2.25 hours
	Domestic Violence; Boundries; Antecedent to Behaviors; Outcomes	Management Team	05/11/15	2.5 hours
	Supervision; Sexual Harasment Policy; Civil Rights; Alarms; On Call	Management Team & Robert Johnston	06/15/15	2.0 hours
Executive Director	E-Verify Update	E-Verify Website	08/18/14	0.50 hours
	CANS Certification	Praed Foundation	09/23/14	2.0 hours
	Classic Games; Keynote	IYI Kid's Count Conference	12/2/14 to 12/3/14	3.5 hours
	DCS Clinical Audit ; Psychotropic Rx Changes ; Advocacy	IARCA/DCS	12/10/14	2.5 hours
	Let's Talk : Runaway Prevention Curriculum	National Runaway Safelie	02/27/15	4 hours
	IYAS Training	DCS	02/05/15	1.5 hours
	LCC Funding	CCYC	06/03/15	1.0 hours
	Predictive Index	IYSA	06/15/15	1.5 hours
	Train the Trainer on Human Trafficking	Yvonne Wilson, DCS	02/11/15	3.0 hours
Assistant Director	New Developments in Employment Law	WorkOne, Laurie Kemp	9/4/2014	1.5 hours
	CANS Certification	Praed Foundation	9/15/14	1.0 hour
	Truist Webinar	Truist	11/14/14	1.0 hour
	E-Verify Training	Department of Homeland Security	1/8/15	1.5 hours
	Social Security Updates	Social Security Administration, Ken Corder	1/28/15	.5 hour
	Human Trafficking	Yvonne Moore, DCS	1/30/15	.5 hours
	E-Verify	E-Verify On Line	01/08/15	1.5 hours
	IYAS Training	DCS	02/05/15	1.5 hours
	Let's Talk : Runaway Prevention Curriculum	National Runaway Safeline	02/27/15	4 hours
	Building Your Non Profit Board	Kirsten Bullock	6/26/2015	2.5 Hours
Residential Director	Special Educations	IN*SOURCE	07/17/14	2.0 hours
	Dialectical Behavioral Therapy	Columbus Behavioral Center	08/19/14	1.0 hours

	DSM-5	Cross Country Education	09/26/14	6.0 hours
	IYAS Training	DCS	02/05/15	1.5 hours
	Shelter Training Videos	Management Team	02/19/15	5.75 hours
	Children in Human Trafficking	National Runaway Hotline	02/26/15	3.0 hours
	Inside the Manipulator's Mind	Cross Country Educations	06/12/15	6.0 hours
Youth Work Supervisor	CANS Certification	On Line CANS	12/15/14	2.0 hours
	Essentials of Self Determination	Transition Coalition	01/15/15	.5 hours
	Enhancing Employment Outcomes	Transition Coalition	01/15/15	.5 hours
	Staff Training Videos	Management Team	02/19/15	5.75 hours
	IYAS Training	DCS	02/05/15	1.5 hours
	Juvenile Justice & Disability	Transition Coalition	02/10/15	.5 hours
	Train the Trainer on Human Trafficking	Yvonne Wilson, DCS	02/11/15	3.0 hours
	Human Trafficking	Yvonne Wilson, DCS	04/23/15	1.0 hours
Family Ed. Instructor	Outlook Web Applications	US Census Bureau	1/6/15	2.0 hours
	Annual Social and Economic Survey	US Census Bureau	1/2/15	11 hours
Residential Coordinator				
Safe Place Coordinator	Youth Worker Café	IYI, Michelle Sanchez	2/27/15	2 hours

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

**Analysis: 100% (20 of 20) vacancies were posted within one week.**

**Reasons for vacancy:**

Termination 6  
 Resignation 8  
 Voluntary Demotion 2 (FT to PRN)  
 Promotion 3 (2 PRN to PT; FT YW to YWS)  
 Lay Off

**Reasons for hire:**

Filling vacant position 8  
 New position 1  
 Lateral change 3  
 Promotion 6 (5 PRN to PT/FT; YW FT to YWS)

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

**Analysis: The year to date staff turnover rate is 50.6% for direct care staff only.**

July 0%	January 0%
August 0%	February 6%
September 13.6%	March 0%
October 0%	April 14%
November 7%	May 4%
December 0%	June 6%

**PROGRAMS**

**A. EDUCATION AND OUTREACH**

**B. COMMUNITY EDUCATION**

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

**Analysis: 100% (600 of 600) of the audience in presentations could recall a minimum of one youth issue.**

July: CASA of Clark County 15; Judge’s Roundtable 21

August: UPS 10; UPS 10

August: Judge’s Roundtable 39

September: Judge’s Roundtable 26; United Way 1; Lion’s Club 5

October: St. Luke’s Women’s Fellowship Group 11

November: Human Services Association of Southern Indiana 15

January: Clark County Department of Child Services 42

February: Clark Circuit Court Probation 1; Journey for Young Professionals 4; Charlestown HS 11

March: Pathways Youth Shelter Annual Dinner 74; Leadership Southern Indiana Class of 2015 40; Shoe Sensation Annual Dinner 160

April: Charlestown First United Methodist Church 7; JDAI 1; JDAI 1; Charlestown First United Methodist Church 7; Rock Creek Academy 20; Crusade for Children 3; DCS Provider Fair 80

May: Knoxville Safe Place 2; Festival Goers 3; Clark County Sheriff’s Department 1

June: Judge’s Roundtable 30; Safe Place Cookout 5

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

**Analysis: 50% ( 1 of 2 ) newsletters contained at least 1 article on youth issues.**

3. 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 16, 2014	The Leader	Eagle’s Donation
July 23, 2014	The Banner Gazette	Eagle’s Donation
September 17, 2014	The News and Tribune	Eagle’s Donation
October 22, 2014	The Leader	National Safe Place Award
November 25, 2014	The News and Tribune	Lion’s Club Donation
December 2014	Explorer (Magazine)	JDAI Article
December 15, 2014	The News and Tribune	Picture & Article on Model SP Program Award
December 17, 2014	The Banner-Gazette	Indiana American Water Donation Picture & Article
December 24, 2014	The Leader	Indiana American Water Donation Picture & Article
December 26, 2014	The News And Tribune	Indiana American Water Donation Picture
March 14-15, 2015	The News and Tribune	SP Open House Invitation
April 30, 2015	The News and Tribune	CFSI Grant Awards
June 17, 2015	The News and Tribune	Safe Place Cookout
June 25, 2015	The News and Tribune	Horseshoe Grant Award

4. Outcome Target: 100% of major developments at the agency will be reported to local organizations for release to the community via Agency newsletters, Programs, and Annual Reports.

**Analysis:**

<b>Date Appeared</b>	<b>Media Source</b>	<b>Type of Coverage</b>
July 15, 2014	Youth Count Newsletter	Anger Management & Shoplifting Prevention Classes
September 2014	Laura Harbison Door Hanger	Board Member
September 2014	Silver Creek High School Yearbook	Safe Place Ad
October 29, 2014	Youth Count Newsletter	Open Positions
Fall/Winter 2104	National Safe Place Network Newsletter	Article & Picture for Model SP Program Award
January 2015	Southern Indiana Adoption Groups	Article on Shelter
February 2015	RSVP Newsletter	Volunteer Opportunities
March 26, 2015	WHAS 11 News	Safe Place Site Training
March 26, 2015	WAVE 3 News	Safe Place Site Training
March 27, 2015	WLKY 32 News	Safe Place Site Training
March 28-29, 2015	The News and Tribune	Safe Place Site Training
April 2015	National Safe Place Network Newsletter	National Safe Place Week Picture
Spring 2015	The NSPN Insider	Nat,l. SP Week Pictures

5a. Outcome Target: 100% of major developments at the agency will publicized to the Agency's Social Media Sites for release to the community.

**Analysis:**

<b>Date Appeared</b>	<b>Media Source</b>	<b>Type of Coverage</b>
July 2, 2014	Facebook	Horseshoe Grant
July 4, 2014	Facebook	4 <sup>th</sup> of July
July 7, 2014	Facebook	Youth Garden Harvest
July 9, 2014	Facebook & Twitter	Fraternal Order of Eagles Donation
July 15, 2014	Facebook	Youth Garden Growth
July 16, 2014	Facebook	Fried Green Tomatoes
July 21, 2014	Facebook	Youth Worker Job Openings
July 23, 2014	Facebook	Link to Safe Place Videos
July 26, 2014	Facebook	YW Roller Derby/Safe Place
July 28, 2014	Facebook	Kentucky Harvest Donation
July 28, 2014	Facebook	PGA Ticket Contest
July 31, 2014	Facebook	PGA Ticket Winners
August 4, 2014	Facebook	Anger Mgmt/Shoplifting Classes
August 5, 2014	Facebook	Twitter Account

August 7, 2014	Facebook	Shelter Needs
August 12, 2014	Facebook	Donation Thank you
August 14, 2014	Facebook, Twitter, Instagram	Shelter Shark Week Education
August 18, 2014	Facebook	Shelter Funny
August 20, 2014	Facebook & Twitter	CMH/MUW Volunteer
August 21, 2014	Facebook & Twitter	Kentucky Harvest Donation
August 25, 2014	Facebook & Twitter	Map Reading/IL
August 25, 2014	Facebook & Twitter	General Mills Grant Award
August 26, 2014	Facebook & Twitter	Shoe Sensation Shoes
August 27, 2014	Facebook & Twitter	Shoe Sensation
September 4, 2014	Facebook & Twitter	PT YW Needed
September 5, 2014	Facebook	Resident Need
September 6, 2014	Facebook & Twitter	CCYS Craft Project
September 11, 2014	Facebook	Art Project
September 12, 2014	Facebook	Lions Club Donation
September 17, 2014	Facebook	Board Member Mention
September 21, 2014	Facebook	Kroger Rewards
September 26, 2014	Facebook	Shoe Sensation
September 29, 2014	Facebook	Safe Place Model Program Award
October 1, 2014	Facebook & Twitter	SP Award
October 8, 2014	Facebook	Sgt. Boren Visit
October 9, 2014	Facebook	NSPN Website Share
October 10, 2014	Facebook	Board Member Involvement
October 12, 2014	Facebook	YW Opening
October 13, 2014	Facebook	Huber's Activity
October 16, 2014	Facebook	YW Opening
October 18, 2014	Facebook	Dinner Advertisement
October 20, 2014	Facebook	KY Harvest TY
October 24, 2014	Facebook	SP Booths
October 30, 2014	Facebook & Twitter	YW Opening
October 31, 2014	Facebook	Halloween Party
November 6, 2014	Facebook	YW Appreciation
November 7, 2014	Facebook	Jeff Boat/UW Talk
November 18, 2014	Facebook	Amazon Smile
November 19, 2014	Facebook	YW Openings
November 20, 2014	Facebook	Indiana American Water
November 25, 2014	Facebook	Event Invite/Dinner
December 9, 2014	Facebook	Grant Award
December 10, 2014	Facebook	Grant Award- KY Speedway
December 10, 2014	Facebook	Staff Christmas Party
December 11, 2014	Facebook	Christmas Needs
December 19, 2014	Facebook	Teambuilding
December 22, 2014	Facebook	Stocking Delivery

December 24, 2014	Facebook	Santa Visit
January 5, 2015	Facebook	Christmas TY
January 9, 2015	Facebook	Toothpaste Need
January 9, 2015	Facebook	Big 4 Burgers
January 14, 2015	Facebook	Facebook Like Push
January 20, 2015	Facebook	Jeff Rotary Grant
January 27, 2015	Facebook	Facebook Like Push
January 27, 2015	Facebook	Big 4 Burgers Album
January 28, 2015	Facebook	FB Thanks
February 2, 2015	Facebook & Twitter	Charlestown HS Donation
February 6, 2015	Facebook	Storage Needs
February 10, 2015	Facebook	Retreat Space Needed
February 17, 2015	Facebook	Weather Cancellations
February 17, 2015	Facebook	Shoe Sensation Party TY
February 17, 2015	Facebook	City of Jeff/Parking Lot
February 17, 2015	Facebook	Weather Cancellations
February 18, 2015	Facebook	Resident Sledding Outing
February 24, 2015	Facebook	COBI Conference
March 2, 2015	Facebook	Brackets for Good
March 3, 2015	Facebook	Pathways Speaker/LFB
March 5, 2015	Facebook	Brackets for Good Push
March 12, 2015	Facebook	Leadership Southern Indiana
March 13, 2015	Facebook	Safe Place Event Invite
March 13, 2015	Facebook	Big Four Burgers Event
March 14, 2015	Facebook	Staff Appreciation Dinner
March 16, 2015	Facebook	NSP Week Proclamation & Pictures
March 16, 2015	Facebook	CCYS Board Retreat
March 17, 2015	Facebook	NSP Week Txt4Help
March 18, 2015	Facebook	NSP Week: We Are Safe Place
March 19, 2015	Facebook	NSP Week: Thank you Thursday
March 20, 2015	Facebook	NSP Week Pics
March 20, 2015	Facebook	NSP Week Judge Picture
March 23, 2015	Facebook	Mystery Ingredient Event
March 25, 2015	Facebook	Kroger TY and Push
March 26, 2015	Facebook	SP Site Event Pic
March 26, 2015	Facebook & Twitter	SP WHAS 11 News Link
March 26, 2015	Facebook	SP WLKY News Link
March 27, 2015	Facebook	SP WAVE 3 News Link
March 28, 2015	Facebook	Mystery Ingredient Teaser
March 31, 2015	Facebook	FFF Sponsors Needed
March 31, 2015	Facebook	Kentucky Harvest Donation
April 1, 2015	Facebook	Resident Need

April 4, 2015	Facebook	Shoe Sensation Party
April 6, 2015	Facebook	Donation Thank you
April 9, 2015	Facebook	YPC Announcement
April 9, 2015	Facebook	YPC Photo
April 9, 2015	Facebook	Prevent Child Abuse Event
April 15, 2015	Facebook	Donation and TY Ctown UMC
April 15, 2015	Facebook	Shoe Sensation
April 24, 2015	Facebook	DCS Provider Fair
April 27, 2015	Facebook and Twitter	CFSI Grant
April 28, 2015	Facebook	Rock Creek Group Volunteer
April 29, 2015	Facebook	CCYS Fun Fair
April 30, 2015	Facebook	CFSI Newspaper Mention
May 7, 2015	Facebook	Fun Fest. Request
May 11, 2015	Facebook	Plant/Garden Needs
May 11, 2015	Facebook	Event Invite: Fun Fest.
May 13, 2015	Facebook	Fun Fest Desserts
May 15, 2015	Facebook	Fun Fest Announcement
May 16, 2015	Facebook	Fun Fest Pics, Cancellation
May 29, 2015	Facebook	Fun Fest TY Sponsors
May 31, 2015	Facebook	SP Cookout Need
June 7, 2015	Facebook	Resident Graduation
June 9, 2015	Facebook	SP Cookout Event
June 11, 2015	Facebook	Resident Job
June 11, 2015	Facebook	CFA Event Speaker
June 16, 2015	Facebook	Art Project
June 17, 2015	Facebook	Kentucky Harvest Donation
June 17, 2015	Facebook	SP Cookout Push
June 18, 2015	Facebook	SP Cookout
June 19, 2015	Facebook	Shoe Sensation Thank You
June 23, 2015	Facebook	Youth Garden
June 24, 2015	Facebook	Horseshoe Grant Award
June 26, 2015	Facebook	Shed Demo Video and Pics

5b. Outcome Target: # of major developments at the agency are shared to other Agency or Individual Social Media Sites.

**Analysis:**

Date Appeared	Media Source	# of Shares/Re-Tweets	Type of Coverage
July 28-31, 2014	Facebook	33	PGA Contest
August 7, 2014	Facebook	2	Anger Management/Shop lifting prevention
August 15, 2014	Facebook & Instagram	1	Shoe Sensation Donation

September 29, 2014	Facebook	1	Safe Place Award
November 18, 2014	Facebook	1	Amazon Smile
November 19, 2014	Facebook	1	YW Openings
December 11, 2014	Facebook	2	Christmas Needs
January 9, 2015	Facebook	2	Toothpaste Needs
January 27, 2015	Facebook	13	FB Like Push
January 27, 2015	Facebook	2	Big 4 Burgers Album
February 2, 2015	Twitter	2	Charlestown HS Donation
February 6, 2015	Facebook	1	Storage Needs
February 18, 2015	Facebook	1	Weather Cancellation
February 24, 2015	Facebook	1	COBI Conference
March 2, 2015	Facebook	3	Brackets for Good
March 16, 2015	Facebook	1	SP Proclamation Pics
March 20, 2015	Facebook	1	NSP Week Pictures
March 23, 2015	Facebook	2	Mystery Ingredient Event Push
March 23, 2015	Facebook	1	NSP Week
March 26, 2015	Facebook	11	SP Training News Story
March 27, 2015	Facebook	3	Wave 3 SP News Story
March 31, 2015	Facebook	1	Kentucky Harvest
May 11, 2015	Facebook	2	Plant Needs
May 15, 2015	Facebook	1	Family Fun Festival
May 16., 2015	Facebook	1	Family Fun Festival

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

**Analysis: 50% (1 of 2) newsletters highlighted at least one agency program.**

### **C. FAMILY EDUCATION AND SUPPORT**

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

**Analysis: 38 participants attended classes.**

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

**Analysis: 92% (104 of 113) 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: 70% (48 of 69) 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: 67% (51 of 76) 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: 56 % (48 of 86) 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: 61% (39 of 64) 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% (102 of 108) 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: 62% (53 of 86) 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: 66% (19 of 29) 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: 78% (31of 40) 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: 45% (19 of 42) 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: 89% (34 of 38) 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: 76% (19 of 25) 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: 87% (20 of 23) 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: 62% (28 of 45) 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: 70% (59 of 69) of participants had an increase in co-parenting relationship.**

### **DCS-Referred Clients**

16. 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% (29 of 29) of participants had access to the 24/7 crisis line.**

17. Outcome Target: 100% of caseworkers of DCS referred program participants will receive required progress reports from program facilitator.  
**Analysis: 100 % (9 of 9) of caseworkers who submitted a valid referral received required reports.**

18. Outcome Target: 75% of DCS referred program participants will complete the services.  
**Analysis: 43% (6 of 14) of participants completed services.**

19. Outcome Target: 90% of the DCS referred program participants will demonstrate an increase in skills during the in-home post-program assessment.  
**Analysis: 50 % (5 of 10) of participants completed a post in-home assessment.**

20. Outcome Target: 67% of the DCS referred families that have a child in substitute care before the initiation of Family Education & Support services will be reunited by the closure of the service provision period (as determined by the DCS caseworker)  
**Analysis: 0% ( 0 of 1) of families who were separated before the beginning of services were reunited by closure of service.**

21. Outcome Target: 90% of the DCS referred program participants will not be the subjects of a new investigation that results in a status of "substantiated" during the service provision period.  
**Analysis: 100% (13 of 13) of participants were not subjects of a new investigation that was substantiated during services.**

22. 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: 75% (6 of 8) of referred families remained intact during services.**

23. 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: 67% (8 of 12) 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: 33 presentation(s) were made to 4881 youth in Clark County and 11 presentation(s) were made to 1910 youth in Floyd County. 100% (6791 of 6791) 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	Health & Wellness Fair, 158 Derby City Roller Girls, 18	4H Fair, 185
August	New Washington Middle/High School, 110 CASI, 31	Georgetown Optimist Club, 42
September	Charlestown High, 80 Clarksville High, 68 Grassroots, 58 Silver Creek High, 110 Borden High, 110 Parkview Middle, 253	Cardinal Ritter House/Hope So. In., 105 Floyd Central High, 101
October	Clark Co. REMC, 80 Charlestown Middle, 180 River Valley Middle, 900 Trick or Treat, 600 NSP/FFA, 4.	Scribner Middle, 200 New Albany High, 165
November	Clarksville Middle, 105	Hazelwood Middle, 500
December	CCYSFS, 5	
January	CCYSFS, 5 Henryville High School, 86	
February	Charlestown HS @ CCYS, 7 Silver Creek Middle School(x4), 708	
March	Henryville Elementary, 100 Clark Co. YMCA, 52	Floyd Co. YMCA, 75
April		Silver Street Park, Lights on After School, 500
May	Rock Creek Academy, 500 Jeffersonville HS, 500	
June	Faith In Action, 10 CCYS, 3, Henryville Library, 1	Floyd County 4H Fair, 19 Floyd County 4H Fair, 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: 72 presentation(s) were made to 1524 adults in Clark County and 16 presentation(s) were made to 334 adults in Floyd County. 100% (1858 of 1858) 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	Health & Wellness Fair, 120 Judge's Roundtable, 26 CASA Training, 15	4H Fair, 139
August	CASI, 24 New Washington Middle/High School, 10 MUW/UPS, 10 MUW/Jeff Public Library, 26	Georgetown Optimist Club, 36
September	Parkview Middle, 10 Borden High, 12 Silver Creek High, 8 Grassroots, 23 Clarksville High, 2 Charlestown High, 4 UofL, 26 MUW/REMC, 62 MUW/Nibco, 38 MUW/Harland Clarke, 112	Cardinal Ritter House, 53 Floyd Central, 2
October	Greater Clark Schools, 10 Kia of Clarksville, 42 Indiana American Water, 13 REMC, 77 Charlestown Middle, 9 Trick or Treat, 50 River Valley Middle, 23 NSP/FFA, 5	Scribner Middle, 10 New Albany High, 4
November	Jeffboat, 21 Jeffboat, 42 Jeffboat, 30 Jeffboat, 15 Jeffboat, 20 Jeffboat, 29 Jeffboat, 19 Jeffboat, 27 Jeffboat, 19	

	Jeffboat, 36 Jeffboat, 26 Jeffboat, 26 Jeffboat, 11 Jeffboat, 24 Amatrol, 36 Jeffboat, 16 Amatrol, 41 HSASI, 15	
December	Ivy Tech, 15 ACL, 32 ACL, 11 ACL, 16	
January	Clark County DCS, 42 Henryville High School, 5	New Albany Life Spring, 7 Silver Street Parks, 6
February	Charlestown HS @ CCYS, 2 CCYS, 16 Silver Creek MS, 26 Binley Hardy, 64 Journey, Young Prof., 4	
March	Henryville Elementary, 5 Jeff Library, 30 Clark Co. YMCA, 2 Tattoo Machine Gun, 10	Floyd Co. YMCA, 5
April	CCYS Volunteer Training, 4 DCS Provider Fair, 10	Silver Street Park, Lights on After School, 23
May	Rock Creek Academy, 10 Jeff HS, 8	
June	Faith In Action, 2	Floyd County 4H Fair, 18 Floyd County 4H Fair, 17

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: 43 youth have utilized the program. 100 % (43 of 43) 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: 100% (43 of 43) youth received a 2-hour follow-up call.**

(43 of 43) calls attempted.

Those not completed a result of the following:

**Analysis: 100% (43 of 43) youth received a 1-week follow-up call.**

(43 of 43) calls attempted.

Those not completed a result of the following:

**Analysis: 100% (39 of 39) youth received a 1-month follow-up call.**

(39 of 39) calls attempted. \*\* These youth not called entered Safe Place during the last fiscal year. Follow-up calls are going to be made in the next fiscal year.

**Analysis: 100% (42 of 42) youth received a 3-month follow-up call**

(42 of 42) calls attempted. \*\*These youth not called entered Safe Place during the last fiscal year. Follow-up calls are going to be made in the next fiscal year.

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

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

Business Sites

Month	Clark Co. Site	Floyd Co. Site
October	Cooper’s Corner	
March	Tattoo Machine Gun	

Volunteers

Month	Name
April	Barry Ross

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

**Analysis:**           50% ( 2 of 4 ) of Clark County volunteers have been retrained.  
                          50% ( 1 of 2 ) of Floyd County volunteers have been retrained.

3c. Outcome Target: 100% of new volunteers are trained.

**Analysis:**           100% ( 2 of 2 ) of Clark County volunteers have been trained.  
                          100 % ( 1 of 1 ) of Floyd County volunteers have been trained.

3d. Outcome Target: 100% of all existing business site management staff are retrained in the Safe Place program, maintaining a minimum of 60 sites in Clark and 28 sites in Floyd.

**Analysis:**           100% ( 52 of 52 ) of existing Clark County sites have been retrained.  
                          100% ( 30 of 30 ) of existing Floyd County sites have been retrained.

3e. Outcome Target: 100% of operational Safe Place sites are monitored and evaluated on an annual basis, maintaining a minimum of 60 business sites in Clark County and 30 business sites in Floyd County.

**Analysis: 100 % ( 52 of 52 ) sites have evaluated in Clark County. 100 % ( 28 of 28 ) sites have been evaluated in Floyd County.**

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

**Analysis: 100 % ( 81 of 81 ) sites evaluated in first quarter of fiscal year.  
0 businesses were removed as Safe Place sites for employing a sexual offender.**

**100% ( 81 of 81 ) sites evaluation in second quarter of fiscal year.  
1 business were removed as Safe Place sites for employing a sexual offender.**

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

**100% ( 81 of 81 ) sites evaluation in fourth quarter of fiscal year.  
0 businesses were removed as Safe Place sites for employing a sexual offender.**

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

**Analysis: 100 % (43 of 43) of youth who accessed the program were safe.**

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

**Analysis: 100 % (43 of 43) of youth learned at least one skill or solution.**

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

**Analysis: 100 % (43 of 43) of youth developed empowerment to take control.**

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

**Analysis: 100 % (43 of 43) of youth received services within 30 minutes.**

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

**Analysis: 98 % (42 of 43) of youth stayed at the Shelter.**

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

**Analysis: 100 % (43 of 43) of youth needs were identified.**

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

**Analysis: 100 % (43 of 43) of youth were educated on community resources.**

11. Other Safe Place Information:

- Youth requesting assistance via telephone (this month) 1
- Youth requesting assistance via telephone (since inception) 140
- Youth utilizing Safe Place (1987 – 2015) 776

## **E. ANGER MANAGEMENT**

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

**Analysis: 93% (115 of 123) 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: 66% (18 of 27) participants completed the course and graduated.**

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

Dropped out/Attendance: 4

Behavior:

Illness: 2

3. Referral Sources:

Circuit Court #4 - 23

JDAI -

Department of Child Services -

Parent/Guardian - 1

Self -

School -

Attorney -

CCYS –

Other Counseling Agency - 2

Other Social Service Agency -

Other (please list): 1 (Physician)

## **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: 91% (127 of 139) 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: 90% (35 of 39) participants completed the course and graduated.**

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

Dropped out/Attendance:

Behavior:

3. Referral Sources:

Circuit Court #4 - 38

JDAI -

Department of Child Services -

Parent/Guardian - 1

Self -

School -

Attorney -  
CCYS -  
Other Social Service Agency -  
Other (please list):

## 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% (82 of 82) of past residents at 1 week and 100% (76 of 76) at 1 month. Follow-up interviews were completed with 77% (63 of 82) of residents at 1 week and 70% (53 of 76) of residents at 1 month.

Phone disconnected: 30

Never returned call: 10

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

**Analysis: 100% (4 of 4) 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: 99% (271 of 272) 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: 90% (43 of 48) 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: 0% (0 of 7) participants submitted to a drug screen.**

No show 1

No working phone 1

Did not return phone call 2

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

**Analysis: % ( of ) drug screens were clean.**

### **C.1. EMERGENCY SHELTER CARE & 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: 100% (125 of 125) admitted youth completed an intake and assessment with the Residential Director within one week of admission.**

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

**Analysis: 100% (125 of 125) 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: 100% (138 of 138) 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: 100% (185 of 185) 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% (125 of 125) 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% (121 of 121) 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% (122 of 122) 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% (185 of 185) 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% (185 of 185) 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: 73% (58 of 80) 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% (57 of 57) participants had in a increase in knowledge after each session.**

## **C.2. EMERGENCY SHELTER CARE & 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: 100% (125 of 125) 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: 73% (77 of 106) of admitted youth participated in two or more individual counseling sessions.**

2. Outcome Target: 95% of residents in the Shelter at the time of group actively participate in weekly group sessions.

**Analysis: 100% (109 of 109) 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: 35% (38 of 108) of the families met with the Residential Director on at least one occasion.**

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% (125 of 125) 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: 95% (92 of 97) of the youth placed through Probation reported feeling responsible for their placement at the Shelter.**

## **C.3. RESIDENTIAL CARE, SELF PROGRAM**

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

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

**Analysis: 89% (16 of 18) of the residents demonstrates they are safe.**

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

**Analysis: 88% (15 of 17) of the residents are in compliance.**

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

**Analysis: 94% (16 of 17) of the residents can verbalize and understanding.**

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

**Analysis: 82% (14 of 17) of the residents developed a plan.**

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

**Analysis: 100% (17 of 17) of the residents display an increase.**

**b. Phase II (EMOTIONS)**

1. Outcome Target: 100% of residents can identify their treatment goals.  
**Analysis: 100% (14 of 14) of the residents can identify their goals..**
2. Outcome Target: 80% of residents will become more open to new information.  
**Analysis: 100% (14 of 14) of the residents are open to new information.**
3. Outcome Target: 80% of residents will develop the ability to verbally communicate emotional states.  
**Analysis: 100% (14 of 14) of the residents can communicate emotional states.**
4. Outcome Target: 80% of residents will demonstrate an understanding of the cycle of violence.  
**Analysis: 100% (14 of 14) of the residents understand the cycle.**
5. Outcome Target: 80% of residents will increase problem-solving skills.  
**Analysis: 100% (14 of 14) of the residents increased skills.**

**c. Phase III (LOSS)**

1. Outcome Target: 90% of residents will demonstrate an increased level of internal motivation to practice new behaviors.  
**Analysis: 100% (9 of 9) of the residents demonstrate on increased motivation.**
2. Outcome Target: 80% of residents will be consistent in demonstrating better self-control.  
**Analysis: 100% (9 of 9) of the residents demonstrate better self-control.**
3. Outcome Target: 80% of residents will demonstrate increased insight into their self-destructive behaviors.  
**Analysis: 100% (9 of 9) of the residents demonstrate increased insight.**
4. Outcome Target: 80% of residents will accept personal responsibility for their choices and consequences.  
**Analysis: 100% (9 of 9) of the residents accept personal responsibility.**
5. Outcome Target: 80% of residents will improve methods to cope with grief and loss.  
**Analysis: 100% (9 of 9) of the residents improved methods to cope.**

**d. Phase IV (FUTURE)**

1. Outcome Target: 100% of residents will be actively involved in the development of an aftercare plan.  
**Analysis: 100% (8 of 8) of the residents were involved in aftercare planning.**
2. Outcome Target: 80% of residents will begin the transition back to school, work and/or family.  
**Analysis: 100% (8 of 8) of the residents began transition.**
3. Outcome Target: 80% of residents will be able to verbalize how their behaviors have affected others.  
**Analysis: 100% (8 of 8) of the residents can verbalize the affect of their behaviors.**
4. Outcome Target: 80% of residents will develop a Relapse Prevention Plan if substance abuse is a treatment issue.

**Analysis: 100% (8 of 8) of the residents developed a plan.**

5. Outcome Target: 80% of residents will define individual strengths to assist in avoiding the return to old, destructive behaviors.

**Analysis: 100% (8 of 8) of the residents defined strengths.**

**C.4. EMERGENCY SHELTER CARE & 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% (194 of 194) 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% (380 of 409) of the youth residing in the Shelter participated in recreational activities, for a total of 113 outings.**

Recreational activities: 105

Physical activities: 4

Volunteer/service activities: 1

Educational: 3

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% (79 of 82) of youth returning from court, and 93% (76 of 82) parents/guardians returning from court completed evaluations.**

*Average resident score was 5.7. Average parent score was 6.1.*

## 5. Residential Care Statistics (July - June)

Capacity Percentage	65%	Average Age	15
Population at Beginning of Month	10	Average Length of Stay	8.6
Population at End of Month	10	Average Daily Population	6.5
Residing Over 60 Days (YTD)	20		
Short Term Extensions (YTD)	21		
Long Term Placements (YTD)	31		
Waivers (YTD)	9		
Critical Incidents	18		
Referral Sources:		Disposition:	
Probation	34%	Returned to parents/guardians	59%
DCS – Clark Co.	22%	Placed in Foster Care	4%
Out of County	25%	Removed by Police	5%
RHY	19%	Secure IDOC	0%
Parental	0%	AWOL/Elopement	3%
		Detained from court	1%
		Detained from school	2%
		Mental Health Facility	7%
		Residential	14%
Recidivism (YTD):		Sign self out/18+ age	4%
Second placement	56	Other	1%
Third placement	24		
Fourth placement	9		
Fifth+ placement	10		

## III. YOUTH DEVELOPMENT

### Section #4: SERVICES

#### A. INFORMATION AND REFERRAL

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

**Analysis: 100 % (68 of 68) callers received information and services.**

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

**Analysis: 100% (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: 96% (121 of 126) community meetings attended.**

Judge's Roundtable- 6  
 Clark County Youth Coalition 11  
 Floyd County ATOD- 5  
 Systems of Care 11  
 DCS Child Protection Team 8  
 Region 18 Provider Meeting  
 Human Services Association of Southern Indiana 10  
 JDAI 12  
 Fundraising Executives of Southern Indiana-2  
 Lifespring Prevention Coalition 6  
 Prevent Child Abuse 1  
 Clark County Absence Review Panel 1

CASI - 4  
Youth Count 4  
IARCA 4  
IYSA 10  
Step Ahead 3  
Leadership Southern Indiana 7  
Jeffersonville FOP Forum 1  
Child Protective Services Team Meeting 4  
Human Trafficking Coalition 3  
Homeless Task Force 6  
DCS- Region 18 Meeting- 1  
Metro United Way- 1  
Historic Preservation Commission 1  
Rotary Club of Jeffersonville 3  
Center for Women and Families 1

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

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

### **C. YOUTH ADVOCACY**

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

**Analysis: 100% (277 of 277) youths requesting advocacy assistance received it.**

Court 143  
DCS Family Team Meetings 36  
DCS Ext/Waiver Req 6  
School Meetings/Functions 24  
Medical 1  
Basic Needs 3  
DCS Hotline Reports 17  
Treatment Support 2  
Mental Health 35  
Health 4  
Housing 2  
Family Visit 1  
Volunteer Opps 1  
Collaborative Care 1

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: 83% (10 of 12) of contacts have been made.**

Court/Judge Meetings 3  
Sen. Ron Grooms 1  
Rep. Steve Stemler 1  
Clark Co. Sheriff's Department 2  
Mayor Mike Moore 1  
Wake Forest/Clark Co. Youth Coalition 1  
Rep. Rhonda Rhoads 1

**ATTACHMENT C**  
*Monthly Population*

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

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

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

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

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

**ATTACHMENT D**  
*Referral Sources*

ATTACHMENT – D  
**REFERRAL SOURCES**

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

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

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

# **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
14/15	15	8.6	6.5

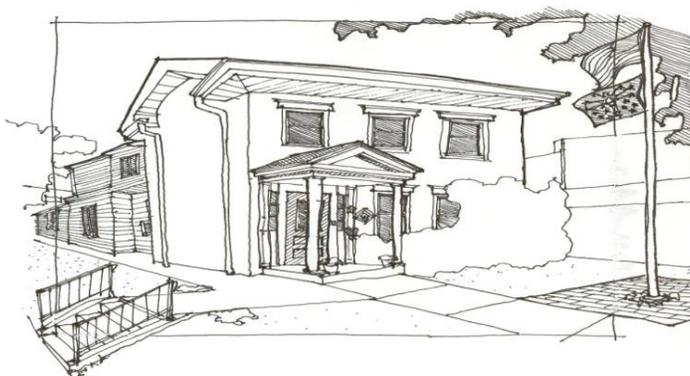
**ATTACHMENT F**  
*At Capacity Survey*

ATTACHMENT – F  
**AT CAPACITY SURVEY**

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

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

**ATTACHMENT G**  
*Strategic Plan*



STRATEGIC PLAN

**2012-2014**

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

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

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## Clark County Youth Shelter & Family Services (Profile)



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

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

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

**Budget-** Approx. \$450,000

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

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

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

# Introduction to CCYSFS strategic planning process

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

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

Introductions & Icebreaker (Detention center & court experience)

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

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

**III. Purpose of today's session:**

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

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

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

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

**Areas to address/discuss in teams**

**1. Programs & Services – same or new?**

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

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

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

**3. Financial Position – same or new?**

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

**4. Community Relationships/Involvement – same or new?**

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

**5. Leadership & Staff – same or new?**

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

**6. Marketing & Communications – same or new?**

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

**VI. Building CCYSFS strategic plan of action**

- A. Review and Summarize 2014 discussion points
- B. Affirm Vision Statement
- C. Establish Core Values
- D. Validate Mission Statement
- E. Identification of major program and service needs
- F. SWOT analysis (Strengths, Weaknesses, Opportunities, Threats)
- G. Identify major objectives & priorities for next 2 years-(2012-2014)
- H. Assign Board & staff work teams
- I. Set Board tracking, monitoring & reporting processes

**VII. Summary**

**Action Plan Process**

**Identify Next Steps**

## Benefits of strategic planning

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

## CCYSFS @ 2014

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

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

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

### **Programs & Services**

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

### **Governance**

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

### **Finances**

- (3) Individual supporters and business and corporate donors have stepped up with donations during state funding cuts to ensure that kids have a safe place to go. Contributions have increased from several major donors because of CCYS’s outcomes, and its reputation for being a good steward of funds and its fiscal responsibility.

- (4) CCYS has raised \$ \_\_\_\_\_ , a new fundraising record, as a result of its internet fund raising campaign. Board members set targeted financial goals and used the power of their relationships in the community to solicit donations.
- (5) CCYS has received one new grant in each of the 3 prior years. Grants totaling more than \$ \_\_\_\_\_ have helped CCYS serve more youth using innovative approaches.
- (6) CCYS has built its financial reserves to 9 months of operating funds to provide stability and a firm financial foundation for its programming.

### **Community Relationships**

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

### **Leadership**

- (10) CCYS is announcing the 15<sup>th</sup> anniversary celebration of Laura Fleming Balmer, who has served as its Executive Director during this time. At the celebration reception, Laura, Amy & Dorothy will also award 3 year pins to front line staff who have served our youth well. Major donors will be publicly thanked for their support.
- (11) Based on increased corporate and grant funding, CCYS was able to hire \_\_\_\_ new front line staff. CCYS was also able to complete computer networking as planned.

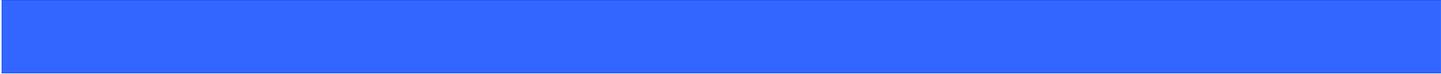
### **Marketing & Communications**

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

## CCYSFS Vision Statement

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

## CCYSFS Mission statement



### *Our Mission at CCYSFS*

**Serving youth and families in a  
safe and caring environment.**

# Significant issues to be addressed

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

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

## **Programs & Services**

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

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

## **Agency/organization**

Strengthen Board of Directors & retain front line staff

## **Marketing & communications**

Need for enhanced **community awareness campaign of CCYSFS**

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

# MAJOR OBJECTIVES-2012-2014

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

ACTION	RESPONSIBLE PARTY	DUE DATE	HOW WILL YOU KNOW WHEN IT IS DONE?
<p><b>1.1 Develop annual calendar of development activities to assess and evaluate current contacts with donors and prospective donors.</b></p>	<p>1.1 Fundraising committee</p>	<p>7-30-12</p>	<p>1.1 Report given to Board at September meeting</p>
<p><b>1.2 Incorporate one or two additional opportunities to connect with donors and prospective donors for 2012. (explore internet campaign &amp; grants)</b></p>	<p>1.2. Fundraising Committee</p>	<p>7-30-12</p>	<p>1.2 Donors identified &amp; Connections made</p>
<p><b>1.3 Increase number of donors by 7-10% (that would be 2-3+ new donors) for 2012.</b></p>	<p>1.3 Fundraising committee</p>	<p>12-31-12</p>	<p>1.3 Corporate givers identified, action plan put in motion.</p>
<p><b>1.4 Increase number of donors who have increased their level of giving by 7-10%.</b></p>	<p>1.4 Fundraising Committee</p>	<p>12-31-12</p>	<p>1.4 Committee reports to Board additional fundraising opportunities.</p>
<p><b>1.5 Involve ___ additional Board members in planning development and/or fundraising activities.</b></p>	<p>1.5 Fundraising committee</p>	<p>1-30-12</p>	<p>1.5 Fundraising Plan completed and approved by Board.</p>

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

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

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

ACTION	RESPONSIBLE PARTY	DUE DATE	HOW WILL YOU KNOW WHEN IT IS DONE?
3.1 Assess current marketing process and results achieved	3.1 Marketing committee	6-30-12	3.1 Report given to Board at September meeting
3.2 Draft a 1 year marketing and communications plan	3.2 Marketing committee	6-30-12	3.2 Report given to Board at September meeting
3.3 Explore opportunities for corporate leadership partnerships with Mejeirs, Krogers, etc	3.3 Marketing committee	6-30-12	3.3 Report given to Board at September meeting
3.4 Explore the potential for “meet & greet lunches” to introduce community to CC youth needs	3.4 Marketing Committee	6-30-12	3.4 Report given to Board at September meeting
3.5 Seek funding for scholarship and and plan a new “billboard campaign”.	3.5 Marketing committee	9-30-12	3.5 Report given to Board at September meeting
<b>3.6 Establish partnerships with local high school journalism students (web technology &amp; social media)</b>	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

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Carlene Bottorff

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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

Brent Williams

Ex-Officio, Judge Vicki Carmichael

## Partners and Sponsors

