

Attendance

Friday, February 10, 2023 10:02 AM

Meeting Called to Order at 10:01 AM

Introduction & Welcoming of 1 New Member: Chris Pierce – Monroe County Prosecutor's Office

Review of November minutes will occur through email distribution as OneNote would not pull to the screenshare at time of current meeting for review.

Quorum not needed to vote in today's session but possible voting will occur in July regarding service provider contracts.

Full Name	Position
Spires, Trista	DCS R13 Admin Asst.
Caylor, Joan	DCS R13 Finance
Seymour, Sonya E	DCS R13 Owen County Local Office Director
Skillman, Trisha	DCS R13 Lawrence County Local Office Director
Fish-Fair, Laura	DCS R13 Regional Manager
Lindsey, David	DCS R13 Family Case Manager - Monroe County
Nelson, Jason	DCS R13 Services Consultant
Emily Clearwater	Ireland Home Based Services
Ayers, Tabitha	DCS R13 Brown County Supervisor
Chris Pierce (Monroe Pros. Office) (Guest)	Monroe County Pros. Office
Mandi Barger	Ireland Home Based Services
Chastain, Douglas R	DCS R13 Lawrence County Supervisor
Burnworth, Rachael	DCS R13 Monroe County Supervisor
Alejandro Mestre	Lotus Family Services
Dauterman, Jonathon	DCS R13 Brown County Local Office Director

R13 Update

Friday, February 10, 2023 10:04 AM

Hiring:

Brown County – Fully Staffed

Greene County – Fully Staffed once all conditional offers and cohort members start & graduate.

Lawrence County – Still Hiring

Monroe County – Still Hiring; Needs 32-33 Family Case Manager's and currently have 17.

Owen County – Fully Staffed

Meeting Agenda

Friday, February 10, 2023 10:02 AM

Today's Agenda



Community Partner's for Child
Safety & Prevention Services
IHBS



Fiscal
Joan Caylor



Services
Jason Nelson

Community Partners & Prevention Services - IHBS

Friday, February 10, 2023 10:03 AM

Update:

Community partners can now service pregnant women. Previously, if the mother was pregnant but didn't have any other children in her care, they would be directed to healthy families.

**Ireland Home Based Services, LLC
Community Partners for Child Safety - Region 13
Projected Budget – 7/1/22 – 6/30/23**

Total Budget: \$661,438.39

Month	Service Delivery	Flex Funds	Total	Budget Remaining	% of budget used	Target %
July '22	\$68,427.49	\$195.95	\$68,623.44	\$56,824.08	9%	8%
August '22	\$44,803.22	\$148.55	\$44,951.77	\$58,011.31	16%	17%
September '22	\$44,698.45	\$527.71	\$45,226.16	\$59,528.80	22%	25%
October '22	\$50,028.50	\$551.00	\$50,579.50	\$60,538.44	29%	33%
November '22	\$49,475.57	\$569.14	\$50,044.71	\$62,037.54	37%	42%
December '22	\$74,979.50	\$608.39	\$75,587.89	\$60,212.61	48%	50%
January '23						58%
February '23						66%
March '23						74%
April '23						83%
May '23						91%
June '23						100%
TOTALS	\$332,412.73	\$2,600.74	\$335,013.47	\$358,674.92		

Budget is updated 5/2/22. Shaded cells are projected.

Summary of Flex Funds by County

Month	Brown	Greene	Lawrence	Monroe	Owen	Total
July	\$0.00	\$0.00	\$0.00	\$0.00	\$195.95	\$195.95
August	\$0.00	\$0.00	\$50.00	\$98.55	\$0.00	\$148.55
September	\$0.00	\$0.00	\$0.00	\$527.71	\$0.00	\$527.71
October	\$0.00	\$0.00	\$350.00	\$201.00	\$0.00	\$551.00
November	\$0.00	\$0.00	\$69.14	\$500.00	\$0.00	\$569.14
December	\$0.00	\$0.00	\$300.00	\$308.39	\$0.00	\$608.39
January						
February						
March						
April						
May						
June						
TOTAL	\$0.00	\$0.00	\$769.14	\$1,635.65	\$195.95	\$2,600.74



Referrals Received 2022-2023

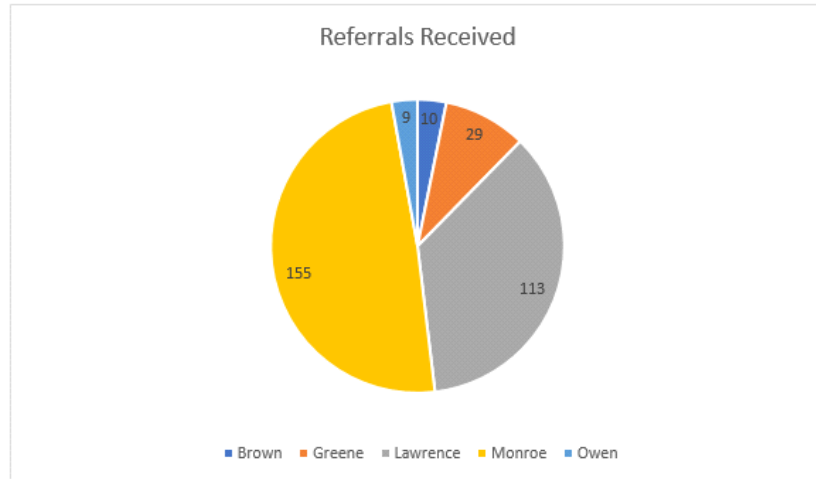
	July	August	September	October	November	December	January	February	March	April	May	June	Total
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Referrals Received 2022-2023

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Brown	0	1	2	2	1	1	3						10
Greene	3	3	6	7	4	2	4						29
Lawrence	14	12	15	14	19	17	22						113
Monroe	11	28	26	22	31	21	16						155
Owen	3	0	4	2	1	1	0						11
Total	31	44	53	47	56	42	45						318
Fiscal Year 2021-2022	27	50	47	41	48	34	53	37	38	52	35	41	503
Fiscal Year 2020-2021	28	40	26	46	45	42	44	47	41	53	39	30	481
Fiscal Year 2019-2020	43	38	55	47	47	52	54	34	34	29	16	30	479
Fiscal Year 2018-2019	37	28	6	10	16	24	50	34	34	40	30	34	343

Referrals Received 2022-2023



Brown

	July	August	September	October	November	December	January	February	March	April	May	June	Total
DCS	0	1	1	2	1	1	2						8
Helmsburg Elementary	0	0	0	0	0	0	1						1
Self	0	0	1	0	0	0	0						1
Total	0	1	2	2	1	1	3						10

Sources of self-referrals:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Juvenile Probation	0	0	1	0	0	0	0						1
Total	0	0	1	0	0	0	0						1

Greene

	July	August	September	October	November	December	January	February	March	April	May	June	Total
DCS	0	1	4	6	3	2	1						17
GAL	0	0	0	0	0	0	1						1
Healthy Start	2	0	0	0	0	0	0						2
IU Health	0	1	0	0	1	0	0						2
Riley Hospital	1	0	0	0	0	0	1						2
Self	0	1	1	1	0	0	1						4
Shakamak Middle	0	0	1	0	0	0	0						1
Total	3	3	6	7	4	2	4						29

Sources of self-referrals:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
DCS	0	0	1	0	0	0	0						1
Online search	0	0	0	1	0	0	0						1
Previous Client	0	1	0	0	0	0	1						2
Total	0	1	1	1	0	0	1						4

Lawrence

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Beford North Lawrence	0	0	1	0	0	1	4						6
DCS	12	9	10	5	12	11	11						70
Healthy Families	1	0	0	0	0	0	0						1
Hope Resource Center	0	0	0	0	0	1	0						1
IU Health	1	0	0	5	3	2	3						14
Needmore Elementary	0	0	1	0	0	0	0						1
Riley Pediatrics	0	0	1	0	0	0	0						1
Riley Physicians	0	0	2	3	0	0	0						5
Self	0	3	0	1	3	2	4						13
Serenity Now Counseling	0	0	0	0	1	0	0						1
Total	14	12	15	14	19	17	22						113

Sources of self-referrals:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
DCS	0	1	0	0	1	0	1						3
Family/Friend	0	1	0	0	1	1	1						4
IHBS Staff	0	0	0	1	0	0	0						1
Previous Client	0	1	0	0	0	1	2						4
Probation	0	0	0	0	1	0	0						1
Total	0	3	0	1	3	2	4						13

Monroe

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Adult and Child Health	0	0	0	0	1	0	0						1
Bedford Elementary	0	0	0	0	1	0	0						1
Binford Elementary	0	0	1	0	0	0	0						1
DCS	7	19	16	13	24	8	8						95
Glick Service Coordinator	1	0	0	0	0	0	0						1
IU Health	0	2	1	2	0	4	1						10
Jackson Creek Middle School	0	0	0	0	0	0	1						1
Mothers on the Rise	1	0	0	0	0	0	0						1
New Hope Family Shelter	0	0	2	0	0	1	1						4
Riley Hospital	0	0	1	0	1	1	0						3
Riley Pediatrics	0	0	0	1	0	0	0						1
Riley Physicians	0	0	1	0	0	0	0						1
Self	2	7	4	6	4	7	5						35
Total	11	28	26	22	31	21	16						155

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Sources of self-referrals:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Apartment Manager	0	0	0	0	0	0	1						1
211	0	0	1	0	0	0	0						1
DCS	1	0	0	1	0	4	0						6
Family/Friend	1	0	0	0	0	0	1						2
Firefly	0	0	0	1	0	0	0						1
GAL	0	1	0	1	2	0	0						4
Hannah's House	0	0	0	0	0	0	1						1
Head Start	0	1	1	0	0	0	0						2
IHBS staff	0	0	1	0	0	0	0						1
Juvenile Probation	0	1	0	0	0	0	0						1
Monroe County Courts	0	0	0	1	0	0	0						1
Previous Client	0	1	1	0	0	3	2						7
St. Vincent De Paul	0	0	0	2	2	0	0						4
Salvation Army	0	1	0	0	0	0	0						1

St. Vincent De Paul	0	0	0	2	2	0	0						4
Salvation Army	0	1	0	0	0	0	0						1
Trustee's office	0	1	0	0	0	0	0						1
Total	2	6	4	6	4	7	5						34

Owen

	July	August	September	October	November	December	January	February	March	April	May	June	Total
DCS	2	0	4	2	0	1	0						9
IU Health	0	0	0	0	1	0	0						1
Self	1	0	0	0	0	0	0						1
Total	3	0	4	2	1	1	0						11

Sources of self-referrals:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Family/Friend	1	0	0	0	0	0	0						1
Total	0	0	0	0	0	0	0						1

Fiscal Update – Joan Caylor

Friday, February 10, 2023 10:04 AM

FINANCIAL STATEMENT REPORT SFY 2023 CHINS Budget REGION 13

	IN HOME				OUT OF HOME								TOTAL CHILD WELFARE SERVICES	Target %	Actual %	YTD % Target
	TOTAL IN HOME SERVICES	IN/A Community Based	Family Pres	Concrete	TOTAL OUT OF HOME SERVICES	OCIS Foster Homes	LCPA Foster Homes	Community Based	Concrete	Residential	After-Care					
July	168,764.60	16,948.24	151,072.78	745.57	928,284.33	160,704.75	208,052.95	255,183.57	15,456.11	510,928.97	-	1,097,046.78	8.23%	8.05%	8.23%	
August	370,826.90	56,819.09	311,787.81	210.00	1,850,289.71	160,453.51	289,520.05	495,881.25	20,035.00	864,958.12	1,700.00	1,721,122.61	8.47%	8.55%	17.70%	
September	293,226.97	31,850.42	239,555.55	61.00	1,128,842.00	145,717.21	288,559.55	371,558.55	10,888.00	351,842.11	-	1,379,968.97	8.64%	7.88%	26.54%	
October	289,973.60	27,671.81	251,922.09	379.78	1,136,631.09	141,976.28	254,522.84	406,981.81	9,591.76	323,117.40	1,700.00	1,396,604.69	8.25%	7.75%	54.57%	
November	291,272.59	20,179.87	250,983.21	350.50	1,109,179.74	16,559.51	258,926.74	351,110.30	12,877.00	561,284.38	850.00	1,360,422.53	7.81%	7.81%	41.98%	
December	223,467.87	20,197.12	202,870.89	-	3,800,437.60	180,216.87	289,824.53	480,574.11	12,827.00	378,288.28	5,400.00	1,928,905.17	8.23%	8.47%	90.21%	
January	262,813.33	21,981.98	241,111.57	40.00	1,169,842.79	147,987.80	231,577.40	422,040.99	18,584.00	380,822.84	850.00	1,432,356.12	8.23%	7.91%	58.44%	
February	-	-	-	-	-	-	-	-	-	-	-	-	-	8.23%	0.00%	
March	-	-	-	-	-	-	-	-	-	-	-	-	-	8.47%	0.00%	
April	-	-	-	-	-	-	-	-	-	-	-	-	-	7.81%	0.00%	
May	-	-	-	-	-	-	-	-	-	-	-	-	-	8.23%	0.00%	
June	-	-	-	-	-	-	-	-	-	-	-	-	-	7.80%	0.00%	
TOTAL YTD	1,788,045.76	197,606.17	1,588,673.06	1,766.53	8,125,013.08	1,071,575.54	1,764,533.86	2,738,907.90	98,002.87	2,443,490.91	8,500.00	9,913,058.84				
TOTAL BUDGET	\$ 3,387,635.76	\$ 400,802.35	\$ 2,945,656.95	\$ 1,198.45	\$ 14,660,433.27	\$ 2,077,123.17	\$ 3,819,501.37	\$ 5,195,822.55	\$ 125,482.55	\$ 4,579,044.08	\$ 50,879.76	\$ 18,018,069.03				
PROR YTD	1,641,844	1,857,234	6,810		8,886,678	1,173,190	1,425,182	3,021,782	75,809	2,852,754		9,896,822				
% Budget Spent	53.23%	49.30%	55.88%	21.32%	55.42%	51.59%	62.37%	52.71%	76.29%	55.80%	18.71%	55.02%				
Remaining Budget	\$ 1,369,590.00	\$ 203,196.21		\$ 6,429.90	\$ 6,338,410.19	\$ 1,005,547.63	\$ 1,064,769.51	\$ 2,436,714.43	\$ 30,459.71	\$ 1,935,553.15	\$ 42,379.76	\$ 8,105,010.19				
Projected SFY	\$ 3,065,221.30	\$ 388,793.43	\$ 2,723,439.53	\$ 3,028.94	\$ 13,018,593.83	\$ 1,836,986.64	\$ 3,024,918.62	\$ 4,689,270.69	\$ 168,004.92	\$ 4,188,841.56	14,371	\$ 16,993,815.15				

YTD Exp vs Prior Comparison	(1,439,828)	1,584,083	(2,844)		(101,815)	539,354	(182,854)	22,194	(215,245)	8,200	(83,463)	Total Projected	\$ 1,024,253.85	Under
Cost Per Child														
FY22	\$2,150.76													
FY23	\$2,188.00													
Number of Children														
FY22	707													
FY23	817													
	3.17% Increase													

FINANCIAL STATUS REPORT
SFY 2023 CHINS Budget
 Brown

	IN HOME				OUT OF HOME							TOTAL CHILD WELFARE SERVICES	Target %	Actual %	YTD % Target	
	TOTAL IN HOME SERVICES	IN/A Community Based	Family Pres	Concrete	TOTAL OUT OF HOME SERVICES	DCS Foster Homes	LCPA Foster Homes	Community Based	Concrete	Residential	After-Care					
July	20,602.47	313.78	20,250.89	80.00	48,812.23	4,438.98	31,287.17	3,890.44	100.00	18,086.28		64,434.70	8.23%	8.81%	8.23%	
August	22,099.48	8,209.85	15,849.50		55,048.09	2,874.70	31,188.80	34,524.89	4,101.00	20,388.10		77,104.87	9.47%	8.15%	17.70%	
September	16,899.60	1,178.89	15,780.91		47,619.95	2,134.97	31,237.83	36,018.14	1,871.00	13,235.92		64,958.16	8.84%	8.85%	28.54%	
October	15,792.24	848.97	14,884.51	201.96	62,626.34	3,890.12	36,578.85	35,559.25	821.84	25,785.90		78,398.98	8.23%	8.23%	34.87%	
November	13,306.33	305.45	11,800.88		89,123.17	5,232.83	34,897.10	29,270.84	990.00	35,773.90		99,429.90	7.41%	10.09%	41.06%	
December	10,447.99	8.35	10,439.24		88,011.78	8,148.30	33,683.79	27,813.35	3,828.00	38,985.93		99,899.94	8.23%	10.45%	50.21%	
January	7,287.02	155.41	7,148.61		79,919.28	9,155.51	33,698.14	35,899.90	474.00	35,773.90		80,210.27	8.23%	8.48%	58.44%	
February	-	-	-	-	-	-	-	-	-	-	-	-	-	8.23%	8.00%	
March	-	-	-	-	-	-	-	-	-	-	-	-	-	9.47%	8.00%	
April	-	-	-	-	-	-	-	-	-	-	-	-	-	7.82%	8.00%	
May	-	-	-	-	-	-	-	-	-	-	-	-	-	8.08%	8.00%	
June	-	-	-	-	-	-	-	-	-	-	-	-	-	7.05%	8.00%	
TOTAL YTD	105,374.93	11,198.53	93,914.44	261.96	453,557.39	39,095.99	98,718.58	120,792.07	10,040.64	184,990.91	-	558,932.32				
TOTAL BUDGET	\$ 208,290.38	\$ 11,455.02	\$ 179,780.70	\$ 1,048.85	\$ 737,482.48	\$ 35,977.05	\$ 168,805.63	\$ 170,895.13	\$ 15,918.54	\$ 325,944.00	\$ 3,944.08	\$ 949,741.83				
PRORAT YTD	87,294	87,294	100		385,292	21,900	42,782	81,854	6,203	222,750		442,806				
% Budget Spent	40.60%	7.63%	55.43%	25.05%	52.24%	61.15%	25.40%	47.98%	38.81%	68.46%	0.00%	46.63%				
Remaining Budget	\$ 102,884.42	\$ 20,254.49	\$ 78,865.26	\$ 786.89	\$ 283,925.09	\$ 14,921.46	\$ 70,087.05	\$ 90,143.06	\$ 3,877.90	\$ 140,953.49	\$ 3,944.08	\$ 386,869.51				
Projected SFY	\$ 180,642.74	\$ 19,197.48	\$ 160,996.38	\$ 449.07	\$ 777,526.95	\$ 66,932.44	\$ 169,231.81	\$ 207,005.55	\$ 17,212.33	\$ 917,126.99	-	\$ 958,169.60				

YTD Exp vs Prior Comparison (75,995) 93,914 182 17,126 55,957 59,099 3,836 (57,744) - 116,427 Total Projected \$ (12,427.88) Over

Cost Per Child	YTD	Budget	% Diff	YTD	Budget	% Diff
IA	52,747.22	52,058.87	1.3%	7	3	2.3%
InHome				1	4	25%
Relative				13	25	48%
Non-Relative				7	4	75%
Residential				1	1	0%
Other				0	0	0%
Coll.Care				2	2	0%
Total				33	39	15.38% increase

FINANCIAL STATUS REPORT
SFY 2023 CHINS Budget
 Greene

	IN HOME				OUT OF HOME							TOTAL CHILD WELFARE SERVICES	Target %	Actual %	YTD % Target
	TOTAL IN HOME SERVICES	IN/A Community Based	Family Pres	Concrete	TOTAL OUT OF HOME SERVICES	DCS Foster Homes	LCPA Foster Homes	Community Based	Concrete	Residential	After-Care				
July	7,864.20	4,956.85	5,517.57		182,403.24	20,584.94	52,175.51	35,821.27	4,807.81	81,112.01		360,269.44	8.23%	5.70%	8.21%
August	69,779.92	11,922.85	57,851.08		247,292.28	20,861.85	45,148.07	105,281.48	5,084.00	74,358.85	850.00	317,066.20	9.47%	11.16%	17.70%
September	43,696.95	4,417.30	37,218.23	81.00	178,242.00	19,800.19	58,781.00	89,508.85	1,074.00	33,080.18		219,938.95	8.84%	7.83%	28.54%
October	52,130.88	8,041.28	44,089.60		169,843.70	19,540.80	52,748.93	88,938.88	882.45	48,885.88	850.00	221,974.58	8.23%	7.90%	34.57%
November	95,345.08	5,561.00	49,883.08	20.00	117,874.29	15,728.99	27,050.82	35,873.73	928.00	37,819.80	550.00	175,219.39	7.41%	8.16%	41.90%
December	88,472.83	8,821.25	51,841.25		199,619.90	14,721.90	31,474.88	80,014.04	874.00	64,872.08	850.00	291,088.13	8.23%	9.21%	50.21%
January	61,775.66	4,944.08	57,281.60		208,625.68	28,042.85	28,177.28	88,387.88	2,883.00	51,454.91	850.00	269,403.35	8.23%	9.63%	58.44%
February	-	-	-	-	-	-	-	-	-	-	-	-	8.23%	0.00%	
March	-	-	-	-	-	-	-	-	-	-	-	-	8.47%	0.00%	
April	-	-	-	-	-	-	-	-	-	-	-	-	7.82%	0.00%	
May	-	-	-	-	-	-	-	-	-	-	-	-	9.08%	0.00%	
June	-	-	-	-	-	-	-	-	-	-	-	-	7.00%	0.00%	
TOTAL YTD	327,059.10	48,465.68	281,532.42	81.00	1,261,694.90	133,089.09	231,584.92	487,521.68	14,288.24	391,160.61	4,250.00	1,580,993.60			
TOTAL BUDGET	\$ 314,820.73	\$ 29,295.05	\$ 414,857.32	\$ 1,200.39	\$ 2,284,902.48	\$ 315,805.05	\$ 369,827.21	\$ 917,874.78	\$ 25,205.84	\$ 485,977.84	\$ 4,783.81	\$ 2,809,723.18			
PROR YTD	192,426	189,877	2,549		1,224,422	178,585	341,251	221,290	10,585	167,821		1,416,848			
% Budget Spent	63.53%	66.59%	67.89%	1.33%	54.99%	47.41%	40.85%	25.11%	38.69%	34.35%	85.85%	56.89%			
Remaining Budget	\$ 187,761.63	\$ 51,497.37	\$ 3,119.39		\$ 1,033,007.95	\$ 180,714.00	\$ 338,072.31	\$ 430,353.10	\$ 10,917.70	\$ 72,417.23	\$ 533.61	\$ 1,220,769.58			
Projected SFY	\$ 860,672.74	\$ 77,943.17	\$ 482,592.72	\$ 158.86	\$ 2,163,247.71	\$ 228,132.66	\$ 397,002.72	\$ 839,753.45	\$ 24,494.13	\$ 670,561.09	\$ 7,286	\$ 2,723,920.46			

YTD Exp vs Prior Comparison (144,412) 281,512 (2,485) (45,375) (109,688) (44,088) 3,704 228,529 4,250 172,106 Total Projected \$ 83,802.72 Under

Cost Per Child	YTD	YTD	Est Children	YTD	YTD
IA	8	10	1A	28	16
InHome	30	21	Non-Relative	28	15
Relative	30	21	Residential	4	4
Other	0	0	Cell Care	1	2
	100	76			

-28.21% Decrease

FINANCIAL STATUS REPORT
SFY 2023 CHINS Budget
 Lawrence

	IN HOME				OUT OF HOME							TOTAL CHILD WELFARE SERVICES	Target %	Actual %
	TOTAL IN HOME SERVICES	IN/A Community Based	Family Pres	Concrete	TOTAL OUT OF HOME SERVICES	DCS Foster Homes	LCPA Foster Homes	Community Based	Concrete	Residential	After-Care			
July	40,970.21	1,252.81	39,317.40		287,343.95	40,865.27	59,214.23	81,853.88	5,895.00	89,405.70		297,732.36	8.23%	8.41%
August	88,814.45	8,825.86	79,820.78		381,766.17	44,210.54	85,115.01	185,796.01	8,687.00	98,759.61		470,280.62	9.47%	10.15%
September	67,806.98	7,452.43	60,474.55		332,092.05	41,846.32	89,487.23	136,704.16	5,886.00	100,068.28		399,899.03	8.84%	8.81%
October	62,742.80	7,125.21	55,819.59		299,172.50	35,555.54	84,292.85	82,578.58	5,585.55	101,800.70		361,915.40	8.23%	7.78%
November	92,306.37	8,225.29	48,153.08	50.00	367,843.81	45,074.29	81,912.82	158,078.79	5,887.00	120,711.08		439,890.38	7.41%	9.04%
December	47,199.73	4,105.55	41,854.56		390,893.04	52,842.98	85,732.86	151,522.07	9,408.00	113,327.13		399,023.77	8.23%	8.37%
January	43,727.86	5,185.35	38,542.09		318,062.38	37,876.51	58,489.50	87,881.00	11,008.00	115,123.87		339,789.82	8.23%	7.53%
February	-	-	-		-	-	-	-	-	-		-	8.23%	0.00%
March	-	-	-		-	-	-	-	-	-		-	9.47%	0.00%
April	-	-	-		-	-	-	-	-	-		-	7.82%	0.00%
May	-	-	-		-	-	-	-	-	-		-	9.05%	0.00%
June	-	-	-		-	-	-	-	-	-		-	7.00%	0.00%
TOTAL YTD	401,160.98	40,429.10	360,701.88	50.00	2,306,370.00	275,832.95	450,236.07	792,294.05	43,794.38	744,192.55		2,707,530.98		
TOTAL BUDGET	\$ 844,489.12	\$ 80,739.42	\$ 763,829.70	-	\$ 3,798,979.02	\$ 508,935.41	\$ 708,186.58	\$ 1,848,450.08	\$ 55,829.49	\$ 390,387.52	\$ 11,108.18	\$ 4,643,034.14		
PRIDE YTD	\$ 27,097	\$ 27,097			2,042,232	277,875	380,925	801,785	25,278	388,494		2,869,269		
% Budget Spent	47.51%	88.16%	46.03%	#DIV/0!	60.72%	54.20%	53.74%	51.17%	100.61%	78.14%	0.00%	58.31%		
Remaining Budget	\$ 443,278.14	\$ 20,310.32		\$ (50.00)	\$ 1,492,205.02	\$ 233,080.46	\$ 255,932.51	\$ 796,156.01	\$ (10,264.89)	\$ 246,194.97	\$ 11,108.16	\$ 1,935,483.16		
Projected SFY	\$ 687,704.34	\$ 69,307.09	\$ 618,346.08	\$ 51.45	\$ 3,953,777.14	\$ 472,890.77	\$ 771,833.26	\$ 1,338,238.37	\$ 75,076.08	\$ 1,275,758.66		\$ 4,641,481.68		

YTD Exp vs Prior Comparison (488,808) 380,702 50 (2,020) 89,502 (9,481) 26,819 157,899 - Total Projected \$ 1,532.48 Over

Cost Per Child	# of Children	YTD	YTD
YTD	IA	25	25
\$1,950.88	InHome	30	30
	Relative	88	84
1.15% Decrease	Non-Relative	40	33
	Residential	6	7
	Other	0	0
	Cell Care	2	5
		191	187
			2.09% Decrease

FINANCIAL STATUS REPORT
SFY 2023 CHINS Budget
 Monroe

	IN HOME				OUT OF HOME							TOTAL CHILD WELFARE SERVICES	Target %	Actual %
	TOTAL IN HOME SERVICES	IN/A Community Based	Family Pres	Concrete	TOTAL OUT OF HOME SERVICES	DCS Foster Homes	LCPA Foster Homes	Community Based	Concrete	Residential	After-Care			
July	47,889.17	2,858.37	37,589.05	885.27	404,097.14	85,420.00	98,529.87	112,879.00	4,756.27	98,888.00		492,096.31	8.23%	8.08%
August	131,866.35	21,458.81	110,217.54	210.00	970,984.78	82,708.00	187,055.78	183,750.00	5,851.00	135,880.00		702,891.13	9.47%	9.48%
September	79,890.88	14,078.19	65,812.89		489,838.20	76,280.00	139,515.10	185,471.00	5,097.00	115,895.00		369,729.08	8.84%	7.87%
October	69,660.64	9,937.37	59,545.17	178.00	525,789.09	78,403.00	154,070.89	216,868.00	1,793.56	95,850.00		395,448.69	8.23%	8.01%
November	88,844.24	4,299.15	85,869.11	280.00	449,369.43	82,345.00	136,551.04	199,177.00	8,910.00	94,877.39		398,213.67	7.41%	7.24%
December	76,742.46	5,375.88	71,188.80		377,042.66	102,019.00	139,987.11	211,481.00	4,744.00	90,281.55	2,850.00	653,588.32	8.23%	8.00%
January	92,905.28	7,343.88	85,522.82	40.00	487,138.09	78,878.09	118,899.34	198,521.83	2,288.00	98,040.13		380,040.37	8.23%	7.80%
February	-	-	-		-	-	-	-	-	-		-	8.23%	0.00%
March	-	-	-		-	-	-	-	-	-		-	9.47%	0.00%
April	-	-	-		-	-	-	-	-	-		-	7.82%	0.00%
May	-	-	-		-	-	-	-	-	-		-	9.05%	0.00%
June	-	-	-		-	-	-	-	-	-		-	7.00%	0.00%
TOTAL YTD	587,889.02	72,956.39	513,499.06	1,893.27	3,504,272.34	378,480.09	693,028.93	1,241,921.63	27,089.63	731,262.09	2,930.00	4,092,101.37		
TOTAL BUDGET	\$ 1,377,806.12	\$ 85,126.21	\$ 1,289,105.51	\$ 584.20	\$ 6,093,890.29	\$ 993,999.15	\$ 1,216,854.19	\$ 2,007,918.93	\$ 37,077.80	\$ 1,778,009.81	\$ 22,850.51	\$ 7,431,696.41		
PRIDE YTD	448,593	448,593		1,081	4,003,696	617,488	852,868	1,414,212	37,078	1,302,305		4,449,206		
% Budget Spent	42.61%	89.41%	48.18%	52.10%	67.88%	58.22%	78.89%	81.85%	72.98%	40.81%	11.27%	58.06%		
Remaining Budget	\$ 789,957.10	\$ 121,181.92		\$ 2,170.93	\$ 2,540,637.94	\$ 415,169.06	\$ 283,629.36	\$ 765,997.32	\$ 10,018.17	\$ 1,054,747.52	\$ 20,880.51	\$ 3,339,395.04		
Projected SFY	\$ 1,007,743.18	\$ 129,068.10	\$ 880,284.10	\$ 2,388.98	\$ 6,007,289.74	\$ 993,294.44	\$ 1,399,478.17	\$ 2,129,008.47	\$ 46,387.94	\$ 1,236,449.30	4,371	\$ 7,015,030.92		

YTD Exp vs Prior Comparison (570,835) 515,499 (585) (59,028) 300,481 (172,288) (10,016) (581,048) 2,930 Total Projected \$ 418,885.49 Under

Cost Per Child	# of Children	YTD	YTD
YTD	IA	27	48
\$1,236.28	InHome	18	48
	Relative	101	79
43.75% Increase	Non-Relative	98	82
	Residential	12	8
	Other	5	1
	Cell Care	5	1
		281	269
			8.41% Decrease

FINANCIAL STATUS REPORT
SFY 2023 CHINS Budget
 Owen

	IN HOME				OUT OF HOME								TOTAL CHILD WELFARE SERVICES	Target %	Actual %	YTD % Target
	TOTAL IN HOME SERVICES	IN/IA Community Based	Family Pres	Constrctc	TOTAL OUT OF HOME SERVICES	DCS Foster Homes	LCPA Foster Homes	Community Based	Constrctc	Residential	After-Care					
July	83,788.95	1,848.45	50,442.10		70,831.99	11,595.28	4,818.51	5,805.00	297.00	45,515.00		122,620.14	8.23%	5.80%	8.23%	
August	88,612.70	8,424.11	50,188.59		99,207.39	9,895.59	5,088.59	16,599.05	155.00	59,758.56	850.00	159,820.09	8.47%	7.03%	17.70%	
September	46,792.96	4,725.91	40,069.15		80,894.19	7,573.73	7,537.95	15,896.40	890.00	50,748.15		139,387.19	8.64%	5.79%	26.94%	
October	59,707.04	1,725.78	57,981.26		78,809.40	8,208.57	8,055.73	12,225.56	499.98	52,799.57	850.00	138,910.44	8.23%	6.35%	34.97%	
November	42,270.99	3,293.80	38,977.19		93,469.04	5,280.41	8,877.50	15,810.22	818.00	62,895.11		133,739.83	7.41%	5.11%	41.95%	
December	50,611.76	3,875.04	46,736.72		99,456.89	2,278.89	11,598.07	15,745.87	180.00	85,780.22		144,148.61	8.23%	6.99%	50.21%	
January	88,817.99	4,173.45	54,848.45		88,096.38	1,833.24	8,249.44	15,550.79		84,492.81		146,914.31	8.23%	6.71%	58.44%	
February	-	-	-	-	-	-	-	-	-	-	-	-	8.23%	0.00%		
March	-	-	-	-	-	-	-	-	-	-	-	-	8.47%	0.00%		
April	-	-	-	-	-	-	-	-	-	-	-	-	7.83%	0.00%		
May	-	-	-	-	-	-	-	-	-	-	-	-	8.03%	0.00%		
June	-	-	-	-	-	-	-	-	-	-	-	-	7.00%	0.00%		
TOTAL YTD	366,601.73	27,596.47	339,045.26	-	598,938.84	48,147.86	50,967.36	96,418.49	2,819.98	401,889.15	1,700.00	965,340.57				
TOTAL BUDGET	\$ 412,310.44	26,808.58	385,421.86	385.21	\$ 1,775,983.03	\$ 208,810.51	\$ 168,017.79	\$ 550,455.43	\$ 18,750.81	\$ 825,125.09	\$ 8,415.40	\$ 2,187,893.47				
PRIOR YTD	369,877	289,877			729,217	77,585	47,667	212,649	6,770	354,870		2,118,699				
% Budget Spent	88.91%	105.95%	87.97%	0.00%	33.75%	21.85%	30.55%	17.52%	15.06%	48.82%	20.30%	44.13%				
Remaining Budget	\$ 45,708.71	\$ (1,047.89)		\$ 385.21	\$ 1,176,044.19	\$ 161,662.65	\$ 117,050.43	\$ 494,064.94	\$ 15,930.83	\$ 423,239.94	\$ 6,715.40	\$ 1,222,352.90				
Projected SFY	\$ 628,460.11	\$ 47,239.66	\$ 581,220.45	\$ -	\$ 1,026,732.30	\$ 77,396.33	\$ 87,372.62	\$ 189,188.84	\$ 4,894.25	\$ 688,945.97	2,914	\$ 1,659,312.41				

YTD Exp vs Prior Comparison (362,020) 359,045 - (2,416) 5,501 (116,126) (3,890) 17,516 1,700 (193,195) Total Projected \$ 552,681.08 Under

Cost Per Child	FY22	FY23	# of Children	FY22	FY23
	\$1,725.24	\$1,448.97	IA	33	24
			InHome	32	19
			Relative	24	10
			Non-Relative	8	2
			Residential	4	3
			Other	1	2
			Cell-Care	0	0
				102	80

41.18% Decrease

Actual vs Target FY23

In-Home				Out-Of-Home				Total Spends						
Monthly		YTD		Monthly		YTD		Monthly		YTD				
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Based on FY23 Budget				Based on FY23 Budget				Based on FY23 Budget						
Region		FY23 Spends		Region		FY23 Spends		Region		FY23 Spends				
		\$ 2,068,071.74 17%				\$ 14,954,697.81 82%				\$ 16,018,069.55 FY23 Budget				
July	8.20%	5.51%	251,251.94	185,784.80	July	7.87%	8.21%	1,177,210.40	928,284.15	July	8.25%	8.09%	1,482,968.85	1,097,048.75
Aug	8.17%	12.11%	290,552.44	370,826.90	Aug	8.41%	9.00%	1,257,814.86	1,350,395.71	Aug	9.47%	9.55%	1,705,415.94	1,711,122.81
Sept	7.19%	8.20%	258,904.20	231,226.97	Sept	8.41%	7.54%	1,138,008.25	1,116,341.00	Sept	8.84%	7.88%	1,517,117.05	1,579,885.97
Oct	8.24%	8.48%	190,853.43	199,975.80	Oct	7.02%	7.48%	1,051,120.05	1,136,851.09	Oct	8.25%	7.15%	1,482,968.85	1,596,604.88
Nov	7.88%	8.20%	226,475.98	251,172.79	Nov	8.15%	7.42%	1,118,559.55	1,109,179.74	Nov	7.41%	7.55%	1,354,871.76	1,380,452.53
Dec	7.95%	7.30%	243,581.87	235,487.37	Dec	7.95%	8.71%	1,195,559.67	1,502,457.80	Dec	8.25%	8.47%	1,482,968.85	1,825,908.17
Jan	8.51%	8.57%	260,799.92	282,513.55	Jan	8.55%	7.82%	1,178,922.58	1,189,842.79	Jan	8.25%	7.95%	1,482,968.85	1,432,556.12
Feb	7.95%	0.00%	242,858.54	0.00	Feb	7.78%	0.00%	1,184,014.18	0.00	Feb	8.25%	0.00%	1,482,968.85	0.00
Mar	8.98%	0.00%	261,223.11	0.00	Mar	9.45%	0.00%	1,410,943.55	0.00	Mar	9.47%	0.00%	1,705,415.94	0.00
Apr	8.59%	0.00%	258,948.85	0.00	Apr	8.01%	0.00%	1,197,558.21	0.00	Apr	7.82%	0.00%	1,482,968.85	0.00
May	10.21%	0.00%	315,102.91	0.00	May	8.58%	0.00%	1,179,778.25	0.00	May	9.05%	0.00%	1,831,285.51	0.00
June	10.85%	0.00%	328,201.98	0.00	June	9.81%	0.00%	1,488,231.30	0.00	June	7.00%	0.00%	1,180,823.55	0.00

In-Home				Out-Of-Home				Total Spends						
Monthly		YTD		Monthly		YTD		Monthly		YTD				
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Based on FY23 Budget				Based on FY23 Budget				Based on FY23 Budget						
Brown		FY23 Spends		Brown		FY23 Spends		Brown		FY23 Spends				
		\$ 148,275.59 17%				\$ 729,204.27 82%				\$ 878,879.86 FY23 Budget				
July	8.20%	15.79%	12,282.80	20,802.47	July	7.87%	8.01%	57,408.55	49,812.23	July	8.25%	7.55%	72,519.34	64,424.70
Aug	8.17%	14.77%	12,208.84	22,059.48	Aug	8.41%	7.95%	61,329.80	55,045.09	Aug	9.47%	8.76%	85,187.24	77,104.57
Sept	7.19%	11.54%	11,833.92	18,939.80	Sept	8.41%	8.35%	61,948.89	47,818.58	Sept	8.84%	7.55%	79,935.31	64,553.18
Oct	8.24%	10.55%	9,288.95	11,732.24	Oct	7.02%	8.59%	51,239.55	82,828.54	Oct	8.25%	8.92%	72,519.34	75,358.58
Nov	7.88%	8.24%	11,044.48	12,508.53	Nov	8.15%	11.40%	59,414.25	85,123.17	Nov	7.41%	10.88%	85,087.40	95,429.50
Dec	7.95%	8.99%	11,877.87	10,447.79	Dec	7.95%	12.12%	58,205.85	88,411.75	Dec	8.25%	11.25%	72,519.34	95,889.54
Jan	8.51%	4.88%	11,718.52	7,187.02	Jan	8.55%	10.00%	82,868.70	72,923.25	Jan	8.25%	9.15%	72,519.34	80,210.27
Feb	7.95%	0.00%	11,842.41	0.00	Feb	7.78%	0.00%	58,783.01	0.00	Feb	8.25%	0.00%	72,519.34	0.00
Mar	8.98%	0.00%	11,789.19	0.00	Mar	9.45%	0.00%	88,922.28	0.00	Mar	9.47%	0.00%	85,187.24	0.00
Apr	8.59%	0.00%	11,550.27	0.00	Apr	8.01%	0.00%	58,400.74	0.00	Apr	7.82%	0.00%	86,705.37	0.00
May	10.21%	0.00%	11,288.98	0.00	May	8.58%	0.00%	61,410.48	0.00	May	9.05%	0.00%	79,511.27	0.00
June	10.85%	0.00%	15,907.78	0.00	June	9.81%	0.00%	71,800.85	0.00	June	7.00%	0.00%	81,471.44	0.00

In-Home				Out-Of-Home				Total Spends						
Monthly		YTD		Monthly		YTD		Monthly		YTD				
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Based on FY23 Budget				Based on FY23 Budget				Based on FY23 Budget						
Greene		FY23 Spends		Greene		FY23 Spends		Greene		FY23 Spends				
		\$ 487,188.53 17%				\$ 1,222,104.61 82%				\$ 1,689,403.14 FY23 Budget				
July	8.20%	1.72%	57,502.55	7,884.20	July	7.87%	8.85%	178,712.15	192,401.24	July	8.25%	5.98%	221,350.05	180,285.44
Aug	8.17%	15.28%	57,587.97	89,075.92	Aug	8.41%	11.00%	187,715.42	247,292.28	Aug	9.47%	11.79%	254,853.38	317,088.20
Sept	7.19%	9.12%	55,814.43	41,808.55	Sept	8.41%	7.99%	187,771.84	176,242.00	Sept	8.84%	8.18%	212,417.58	219,938.51
Oct	8.24%	11.40%	38,481.88	52,150.88	Oct	7.02%	7.81%	158,891.70	189,848.70	Oct	8.25%	8.25%	221,350.05	221,974.58
Nov	7.88%	12.11%	55,804.13	65,545.08	Nov	8.15%	5.28%	181,821.14	117,874.29	Nov	7.41%	8.44%	199,215.05	173,219.53
Dec	7.95%	8.41%	58,554.57	58,472.83	Dec	7.95%	8.81%	178,132.45	192,615.50	Dec	8.25%	8.99%	221,350.05	251,058.13
Jan	8.51%	15.51%	58,927.57	81,775.88	Jan	8.55%	9.12%	190,893.84	208,623.89	Jan	8.25%	9.87%	221,350.05	285,401.53
Feb	7.95%	0.00%	58,248.45	0.00	Feb	7.78%	0.00%	179,742.44	0.00	Feb	8.25%	0.00%	221,350.05	0.00
Mar	8.98%	0.00%	59,146.25	0.00	Mar	9.45%	0.00%	210,554.85	0.00	Mar	9.47%	0.00%	254,853.38	0.00
Apr	8.59%	0.00%	58,551.78	0.00	Apr	8.01%	0.00%	178,748.98	0.00	Apr	7.82%	0.00%	210,282.55	0.00
May	10.21%	0.00%	48,754.19	0.00	May	8.58%	0.00%	191,021.71	0.00	May	9.05%	0.00%	245,485.06	0.00
June	10.85%	0.00%	48,889.58	0.00	June	9.81%	0.00%	219,150.34	0.00	June	7.00%	0.00%	188,147.54	0.00

In-Home				Out-Of-Home				Total Spends			
Monthly		YTD		Monthly		YTD		Monthly		YTD	
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual

Based on		FY22 Budget		
Lowrenc	FY22 Spends	Target	Actual	
July	8.20%	5.17%	64,450.55	40,370.21
Aug	8.17%	11.27%	64,189.37	85,514.45
Sept	7.79%	8.85%	61,188.70	87,908.08
Oct	8.25%	7.99%	48,888.09	82,742.80
Nov	7.59%	8.85%	58,076.59	32,808.37
Dec	7.99%	8.01%	62,497.97	47,192.73
Jan	8.21%	5.23%	68,876.48	41,737.44
Feb	7.89%	0.00%	82,272.54	0.00
Mar	8.58%	0.00%	87,261.15	0.00
Apr	8.59%	0.00%	85,889.59	0.00
May	10.22%	0.00%	80,290.85	0.00
June	10.85%	0.00%	83,649.92	0.00

Based on		FY22 Budget		
Lowrenc	FY22 Spends	Target	Actual	
July	7.87%	8.71%	501,878.10	257,243.89
Aug	8.41%	9.95%	322,497.89	381,788.17
Sept	8.41%	8.89%	322,898.07	332,032.08
Oct	7.03%	7.80%	289,544.99	299,172.80
Nov	8.15%	9.58%	312,428.10	387,549.81
Dec	7.99%	9.12%	308,073.84	350,851.04
Jan	8.25%	8.29%	317,982.75	318,083.58
Feb	7.78%	0.00%	298,489.11	0.00
Mar	9.45%	0.00%	361,739.82	0.00
Apr	8.01%	0.00%	397,098.49	0.00
May	8.58%	0.00%	328,183.45	0.00
June	9.82%	0.00%	378,507.32	0.00

Based on		FY22 Budget		
Lowrenc	FY22 Spends	Target	Actual	
July	8.25%	8.44%	380,286.51	297,712.18
Aug	9.47%	10.18%	437,329.49	470,280.82
Sept	8.84%	8.86%	399,300.84	399,359.03
Oct	8.25%	7.83%	380,286.51	361,915.40
Nov	7.41%	9.09%	342,257.88	418,850.18
Dec	8.25%	8.81%	380,286.51	398,023.77
Jan	8.25%	7.79%	380,286.51	359,789.81
Feb	8.25%	0.00%	380,286.51	0.00
Mar	9.47%	0.00%	437,329.49	0.00
Apr	7.82%	0.00%	381,272.18	0.00
May	9.05%	0.00%	418,515.18	0.00
June	7.00%	0.00%	323,243.55	0.00

In-Home		YTD		
Target	Actual	Target	Actual	
Based on				
Manroe	FY22 Spends	\$ 1,200,183.92	17%	
July	8.20%	5.85%	108,290.45	47,899.17
Aug	8.17%	9.99%	107,901.90	151,886.58
Sept	7.79%	8.05%	102,858.41	79,890.88
Oct	8.25%	5.28%	82,184.55	89,880.84
Nov	7.59%	8.73%	97,811.15	58,844.24
Dec	7.99%	8.21%	104,975.05	78,742.48
Jan	8.21%	7.04%	112,404.78	82,809.28
Feb	7.89%	0.00%	104,885.41	0.00
Mar	8.58%	0.00%	118,051.09	0.00
Apr	8.59%	0.00%	110,742.71	0.00
May	10.22%	0.00%	134,947.55	0.00
June	10.85%	0.00%	140,598.05	0.00

Out-Of-Home		YTD		
Target	Actual	Target	Actual	
Based on				
Manroe	FY22 Spends	\$ 6,445,802.84	83%	
July	7.87%	8.27%	507,377.85	404,097.14
Aug	8.41%	8.88%	542,032.00	570,984.78
Sept	8.41%	7.80%	542,200.71	489,838.20
Oct	7.03%	8.18%	488,032.74	535,758.03
Nov	8.15%	9.97%	525,104.36	449,589.43
Dec	7.99%	8.95%	514,424.22	577,042.86
Jan	8.25%	7.98%	551,215.82	487,135.09
Feb	7.78%	0.00%	501,890.10	0.00
Mar	9.45%	0.00%	607,927.15	0.00
Apr	8.01%	0.00%	518,148.72	0.00
May	8.58%	0.00%	551,584.85	0.00
June	9.82%	0.00%	652,807.89	0.00

Total Spends		YTD		
Target	Actual	Target	Actual	
Based on				
Manroe	FY22 Spends	\$ 7,405,987.76	FY22 Budget	
July	8.25%	5.82%	859,159.49	481,058.31
Aug	9.47%	9.05%	735,033.41	702,851.13
Sept	8.84%	7.94%	871,117.46	589,728.08
Oct	8.25%	7.87%	859,159.49	395,448.89
Nov	7.41%	8.93%	578,243.54	358,215.87
Dec	8.25%	8.42%	859,159.49	858,785.12
Jan	8.25%	7.47%	859,159.49	580,040.37
Feb	8.25%	0.00%	859,159.49	0.00
Mar	9.47%	0.00%	735,033.41	0.00
Apr	7.82%	0.00%	807,201.51	0.00
May	9.05%	0.00%	703,075.44	0.00
June	7.00%	0.00%	548,285.26	0.00

In-Home		YTD		
Target	Actual	Target	Actual	
Based on				
Owens	FY22 Spends	\$ 280,821.91	17%	
July	8.20%	14.76%	28,777.81	51,788.55
Aug	8.17%	18.71%	28,874.58	55,812.70
Sept	7.79%	12.77%	27,328.77	44,792.98
Oct	8.25%	17.02%	21,840.11	39,707.04
Nov	7.59%	13.05%	25,959.85	43,770.79
Dec	7.99%	14.43%	27,399.57	50,811.78
Jan	8.21%	18.77%	29,870.97	55,817.93
Feb	7.89%	0.00%	27,815.75	0.00
Mar	8.58%	0.00%	30,057.42	0.00
Apr	8.59%	0.00%	29,429.29	0.00
May	10.22%	0.00%	35,881.55	0.00
June	10.85%	0.00%	37,581.88	0.00

Out-Of-Home		YTD		
Target	Actual	Target	Actual	
Based on				
Owens	FY22 Spends	\$ 1,712,880.19	83%	
July	7.87%	4.14%	134,832.94	70,831.59
Aug	8.41%	5.89%	144,042.14	93,207.59
Sept	8.41%	4.71%	144,088.97	80,584.19
Oct	7.03%	4.82%	120,393.08	79,205.40
Nov	8.15%	5.94%	139,948.71	91,489.04
Dec	7.99%	5.48%	138,705.81	93,538.53
Jan	8.25%	5.14%	148,482.64	88,098.58
Feb	7.78%	0.00%	135,323.30	0.00
Mar	9.45%	0.00%	161,389.57	0.00
Apr	8.01%	0.00%	157,183.27	0.00
May	8.58%	0.00%	148,580.78	0.00
June	9.82%	0.00%	168,185.90	0.00

Total Spends		YTD		
Target	Actual	Target	Actual	
Based on				
Owens	FY22 Spends	\$ 2,082,717.10	FY22 Budget	
July	8.25%	5.84%	189,853.26	122,810.14
Aug	9.47%	7.45%	193,533.25	153,820.09
Sept	8.84%	6.08%	178,545.92	125,587.15
Oct	8.25%	6.73%	189,853.26	158,910.44
Nov	7.41%	8.48%	153,897.93	158,738.83
Dec	8.25%	8.86%	189,853.26	144,148.61
Jan	8.25%	7.12%	189,853.26	148,914.51
Feb	8.25%	0.00%	189,853.26	0.00
Mar	9.47%	0.00%	193,533.25	0.00
Apr	7.82%	0.00%	161,380.80	0.00
May	9.05%	0.00%	188,858.59	0.00
June	7.00%	0.00%	144,375.27	0.00

Services – Jason Nelson

Friday, February 10, 2023 10:04 AM

Region 13:

Total number of CHINS cases as of January 23, - 504
Back at the end of 2017, it was at 1000+

Discussion:

Milliman group has been reviewing our community based services rates and are nearing completion. They hosted a statewide call where they reviewed their initial recommendations for what new services rates look like and the majority of our providers, were on that call.

Two issues that have been coming up quite frequently and in Audits:

1. Making sure that you've got background checks completed, not only for your new hires, but for your employees that have been there for four years. Also, ensure that that is updated every four years.
2. Make sure all of our family preservation providers are updating the service hub with their availability as often as possible.

Family Preservation Services:

Seeing an increase in referrals. R13 has been hovering in the mid 50s and mid 60s for the past several months and are now, up to 70+.

Throughout the year, the longest case for FPS that R13 has had open is just at 8 months. So that remains indicative that we're opening these cases and working well with these families and closing them out around the six month time frame.

Total Children in Need of Services (CHINS)

Last Refreshed: February 1, 2023



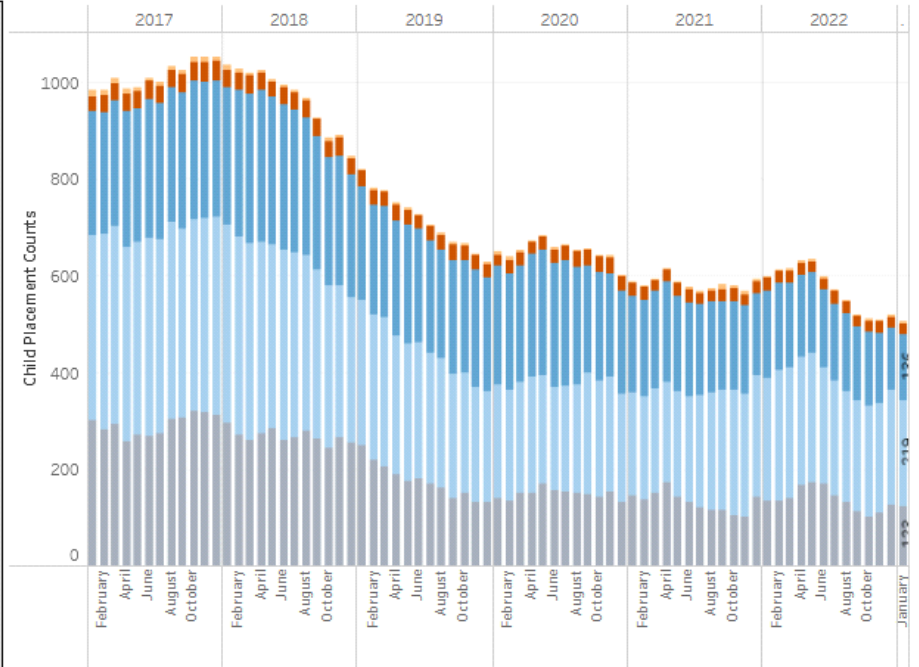
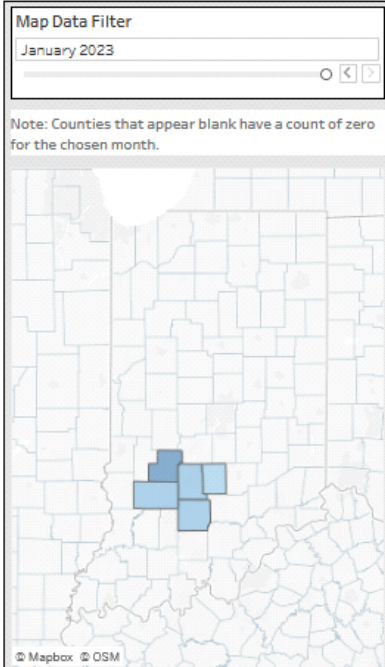
504
Total CHINS
in January 2023

View by
 Counts
 Percentages

Calendar Year
 (All) ▼

Months
 (All) ▼

County
 (Multiple values) ▼



Child Abuse Prevention Month

Friday, February 10, 2023 10:05 AM

Child Abuse Prevention Month – April

Kick-off in Indianapolis – typically occurs April 1st

Lawrence County event scheduled for April 4th

Brown County family festival event planning is underway but awaiting official date release.

Ireland Home Based Services – Prevention Provider, can assist with PCA event needs.

Adjourned.

Friday, February 10, 2023 10:05 AM

Next Meeting: May 19, 2023

Virtual – Microsoft Teams at 10:00AM EST

Contact: Trista Spires at Trista.spires@dcs.IN.gov for link