



# Monthly Financial Review

Division of Family Resources

March 2008

# March 2008

**State of Indiana**  
Mitchell E. Daniels, Jr.  
Governor

**Family and Social Services  
Administration**

E. Mitchell Roob Jr.  
Secretary

**Division of Family Resources**

Zach Main  
Director

**State of Indiana**  
Published  
April 2008



Division of Family Resources

March-08

Numbers Illustrated in Thousands

Expenditures

Federal Child Care Development  
 TANF Assistance  
 County Administration DFR Only  
 Indiana Client Eligibility System (ICES)  
 TANF Impact  
 Food Stamp IMPACT  
 DFR Administration Central Office  
 Electronic Benefits Transfer (EBT)  
 Domestic Violence Prevention & Treatment (DVPT)  
 Federal Family Violence Prevention Fund (FFV)  
 Burials  
 School Age Child Care (SACC)  
 Head Start Partnership Coordination  
 Commission on Social Status of Black Males  
 Child Care Fees and Fines

Current Month	SFY 2008 Year To Date			SFY 2008		
	Actual	Budget	Variance	Forecast	Budget	Variance
Federal Child Care Development	14,362	129,033	23,327	203,246	203,246	0
TANF Assistance	9,869	82,577	2,506	113,444	113,444	0
County Administration DFR Only	12,288	131,555	(10,221)	175,438	163,893	(11,545)
Indiana Client Eligibility System (ICES)	895	12,320	2,392	19,642	19,642	0
TANF Impact	355	3,733	5,405	11,077	14,421	3,344
Food Stamp IMPACT	854	3,759	1,591	6,337	8,749	2,412
DFR Administration Central Office	521	4,558	832	6,452	8,130	1,677
Electronic Benefits Transfer (EBT)	498	4,523	1,199	7,746	7,746	0
Domestic Violence Prevention & Treatment (DVPT)	317	2,432	(187)	2,996	2,996	0
Federal Family Violence Prevention Fund (FFV)	303	1,483	(50)	1,910	1,910	0
Burials	201	1,005	193	1,298	1,598	300
School Age Child Care (SACC)	86	494	149	850	850	0
Head Start Partnership Coordination	19	174	0	235	235	0
Commission on Social Status of Black Males	12	105	5	148	148	0
Child Care Fees and Fines	0	56	21	100	100	0
<b>Total - Expense</b>	<b>40,580</b>	<b>377,807</b>	<b>27,161</b>	<b>550,921</b>	<b>547,108</b>	<b>(3,812)</b>



Federal Child Care Development

March-08

**Expenditures**

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
  - ACS Contract
  - IACCRR
  - IN Assoc Ed Young Children
  - TCC
  - Other Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
  - Program Administration
  - Intake Fees (Eligibility)
  - Direct Services
- .8 In State Travel
- .9 Out of State Travel
- Total - Expenditures

Current Month	SFY 2008 Year To Date			Variance	SFY 2008		Variance
	Actual	Actual Spent	Budget		Forecast	Budget	
	273,455	2,408,449	2,843,665	435,216	3,891,332	3,891,332	0
	10,751	76,841	117,986	41,145	157,315	157,315	0
	1,432,242	11,870,311	14,681,204	2,810,893	19,574,939	19,574,939	0
	298,629	2,160,849	1,355,813	(805,037)	1,807,750	1,807,750	0
	536,490	1,872,443	5,013,437	3,140,993	6,684,582	6,684,582	0
	599,031	2,982,315	2,886,131	(96,184)	3,848,175	3,848,175	0
	125,794	1,373,433	1,697,481	324,048	2,263,308	2,263,308	0
	(127,702)	3,481,270	3,728,343	247,073	4,971,124	4,971,124	0
	3,929	53,315	87,300	33,985	116,400	116,400	0
	1,190	39,469	98,930	59,461	131,906	131,906	0
	12,618,166	114,391,192	134,320,932	19,929,740	179,094,576	179,094,576	0
	6,588	278,570	733,119	454,549	977,492	977,492	0
	357,252	3,396,230	3,750,000	353,770	5,000,000	5,000,000	0
	12,254,326	110,716,392	129,837,813	19,121,421	173,117,084	173,117,084	0
	22,397	192,309	206,250	13,941	275,000	275,000	0
	0	1,143	3,750	2,607	5,000	5,000	0
	14,362,130	129,033,029	152,360,017	23,326,988	203,246,468	203,246,468	0

# Overall Participation Goals

Within one year of regional rollouts:

60% Licensed Centers

35% Licensed Homes ; and

5% Unlicensed Ministries

Total projected providers – 1,450

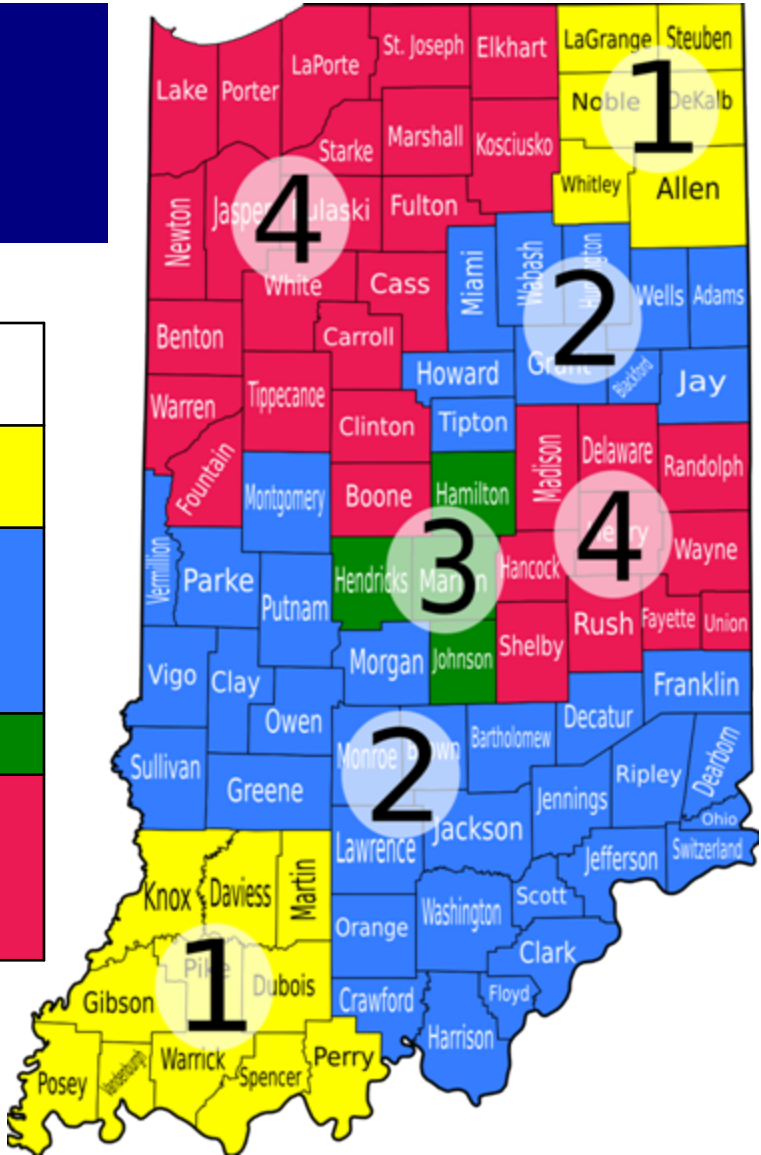
Approx # children impacted – 54,000





**DIVISION OF FAMILY RESOURCES**  
**Paths to QUALITY**  
**Roll-out Schedule**

Region	Start Date	Contracted Agency
1	1/1/08	Early Childhood Alliance 4C's of Southern Indiana
2	5/1/08	Child Care Solutions C.A.S.Y Childhood Connections S.I.E.O.C.
3	10/1/08	Child Care Answers
4	1/1/09	Work One 4C's of St. Joseph Cty The Child Care Resource Network Huffer Memorial Children's Center



# Pilot PTQ Participation

Evansville and Ft Wayne areas since 1-1-08

Provider Type	Providers Enrolled	Total Providers	Percent Enrolled	Target Goal
Licensed Centers	83	102	81.4%	60%
Licensed Homes	193	557	35.5%	35%
Unlicensed Ministries	19	94	20.2%	5%

Source: PTQ Database



# Regional and National Recognition

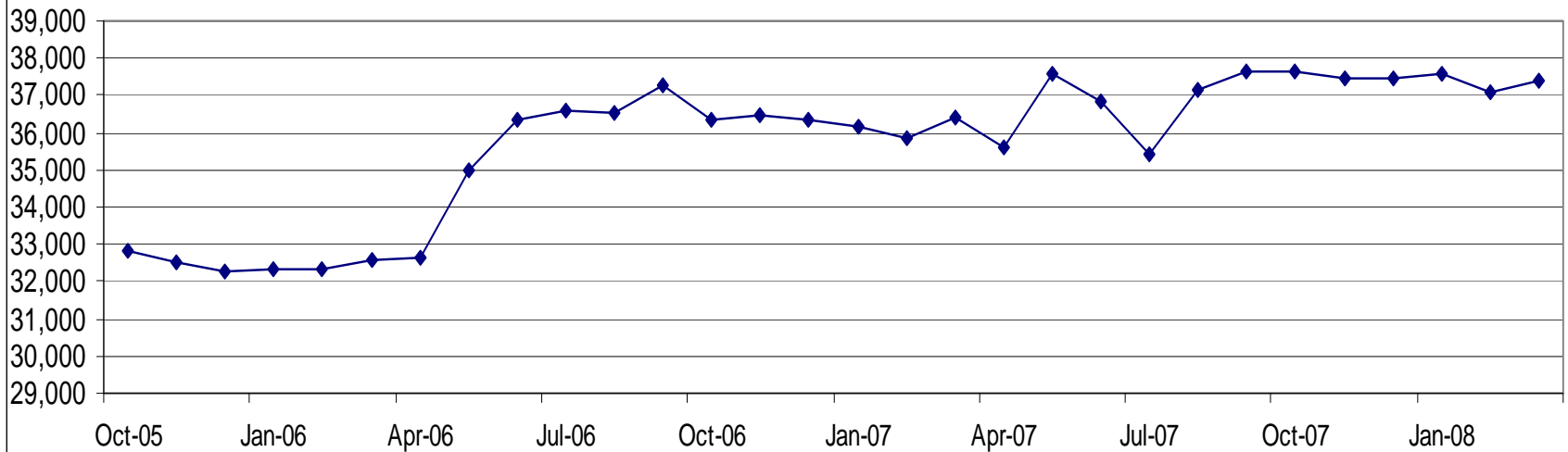
- Evaluation plan
- Unique funding strategy
- Automation initiatives
- Project Management approach to system
- Development and alignment of quality standards





**DIVISION OF FAMILY RESOURCES  
AUTHORIZED CHILDREN  
CHILD CARE AND DEVELOPMENT FUND**

**Authorized Children  
FFY 06 - FFY 08**

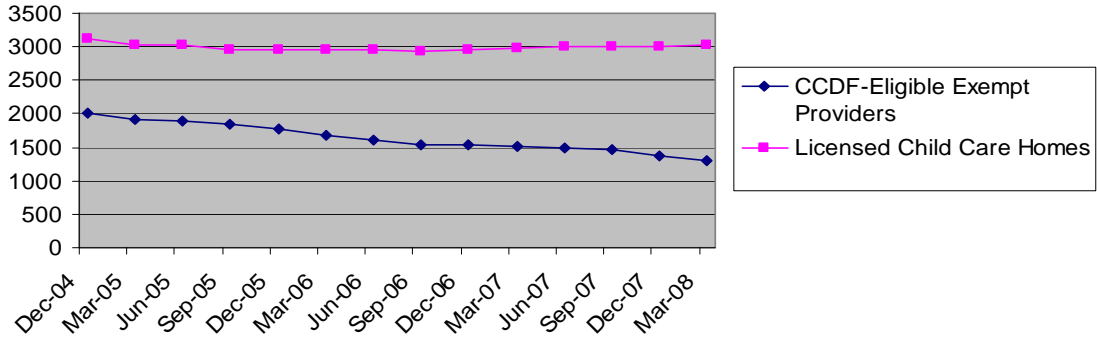




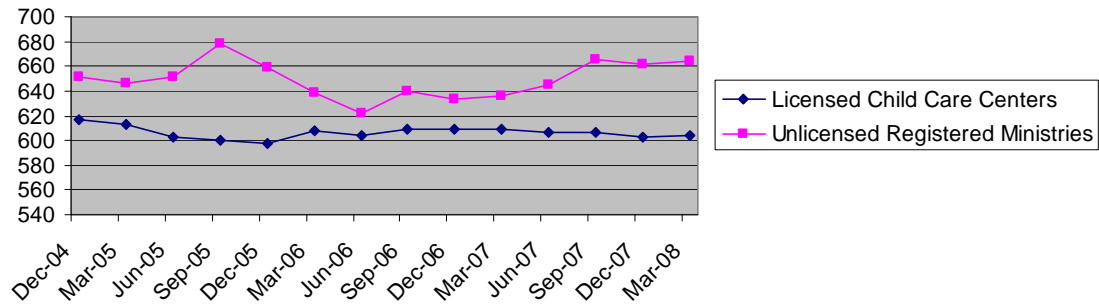


## DIVISION OF FAMILY RESOURCES CHILD CARE PROVIDERS SINCE DECEMBER 2004

### Licensed Homes / CCDF Exempt Providers



### Licensed Centers / Registered Ministries State of Indiana





TANF Assistance

March-08

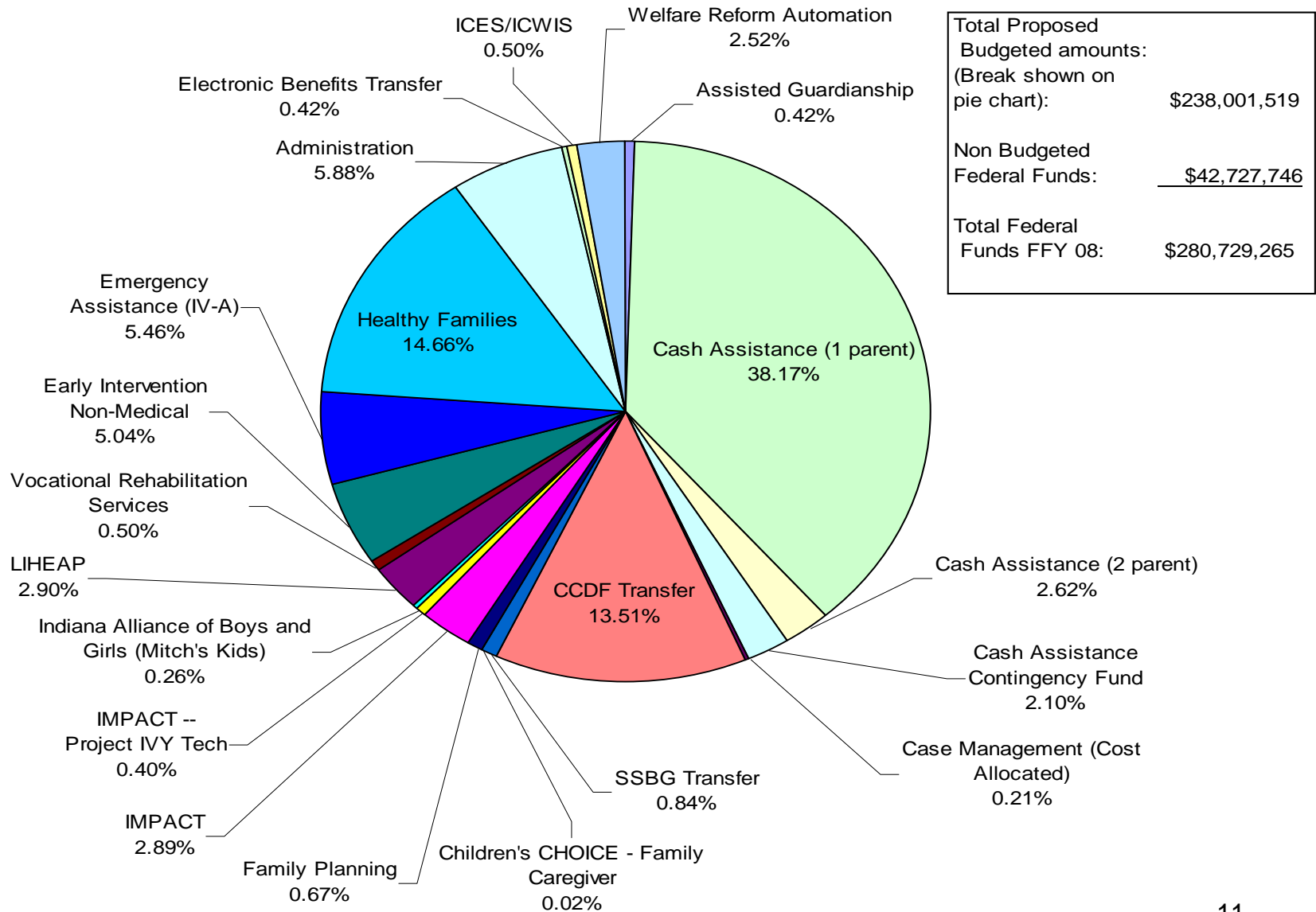
Expenditures

- .3 Consulting/Outsourced Contracts**
- Automation
- .7 Program Admin./Direct Service Contracts**
- Program Administration
- Automation
- TANF Cash Assistance
- TANF Unemployed Parent Assistance
- Total - Expenditures**

Current Month	SFY 2008 Year To Date			SFY 2008		
	Actual	Actual Spent	Budget	Variance	Forecast	Budget
<b>150,464</b>	<b>249,946</b>	<b>2,378,263</b>	<b>2,128,316</b>	<b>3,171,017</b>	<b>3,171,017</b>	<b>0</b>
Automation	150,464	249,946	2,378,263	2,128,316	3,171,017	0
<b>9,718,622</b>	<b>82,326,738</b>	<b>82,704,847</b>	<b>378,109</b>	<b>110,273,129</b>	<b>110,273,129</b>	<b>0</b>
Program Administration	25,183	2,998,471	5,894,522	2,896,051	7,859,363	0
Automation	926,650	1,587,691	2,562,567	974,876	3,416,756	0
TANF Cash Assistance	7,734,805	71,688,534	69,859,573	(1,828,962)	93,146,097	0
TANF Unemployed Parent Assistance	1,031,983	6,052,042	4,388,185	(1,663,857)	5,850,913	0
<b>9,869,086</b>	<b>82,576,684</b>	<b>85,083,110</b>	<b>2,506,425</b>	<b>113,444,146</b>	<b>113,444,146</b>	<b>0</b>



# DIVISION OF FAMILY RESOURCES TANF Federal Proposed Budgeted Amounts



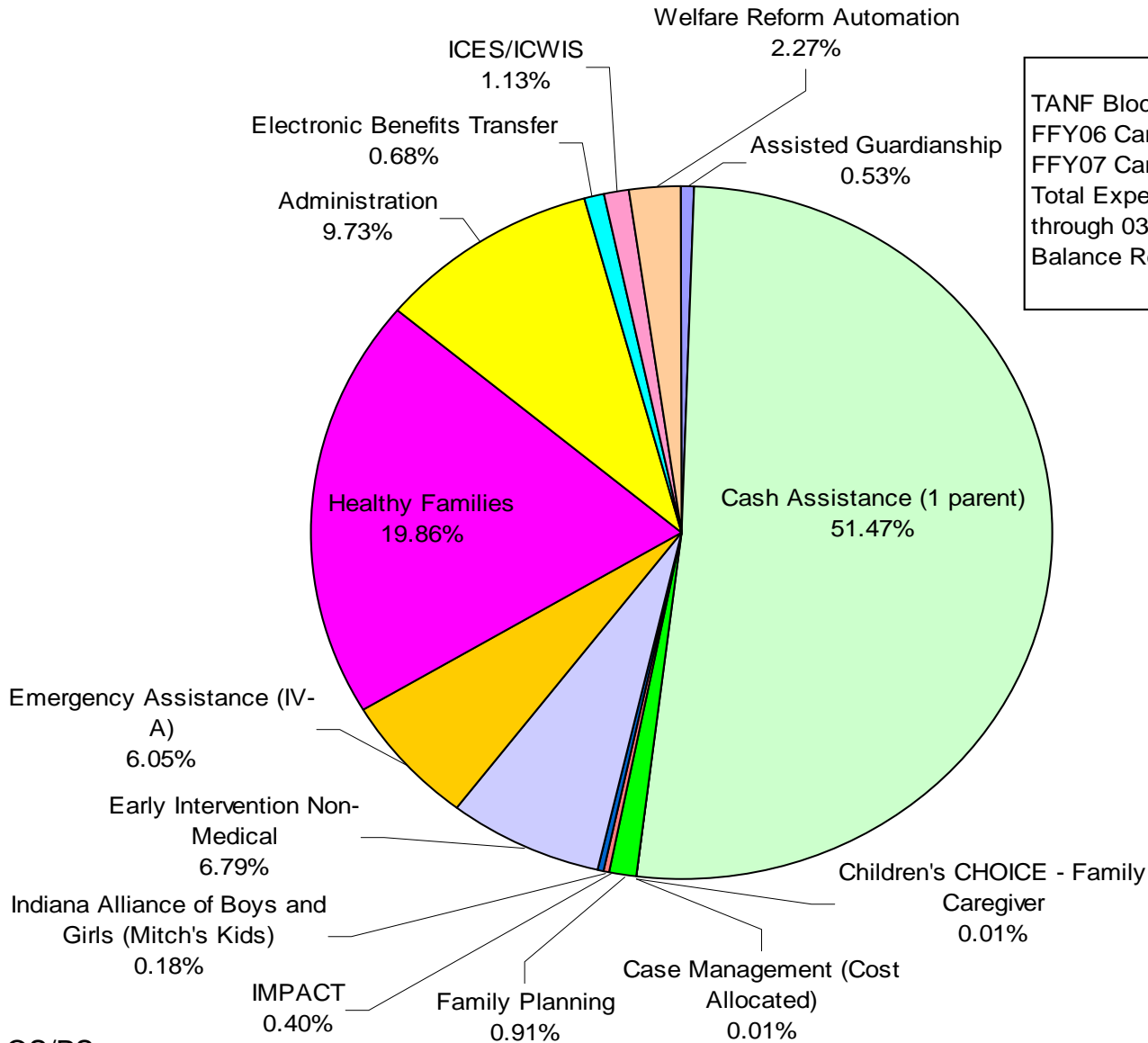
Total Proposed Budgeted amounts: (Break shown on pie chart):	\$238,001,519
Non Budgeted Federal Funds:	<u>\$42,727,746</u>
Total Federal Funds FFY 08:	\$280,729,265



# DIVISION OF FAMILY RESOURCES

## TANF Federal Block Grant

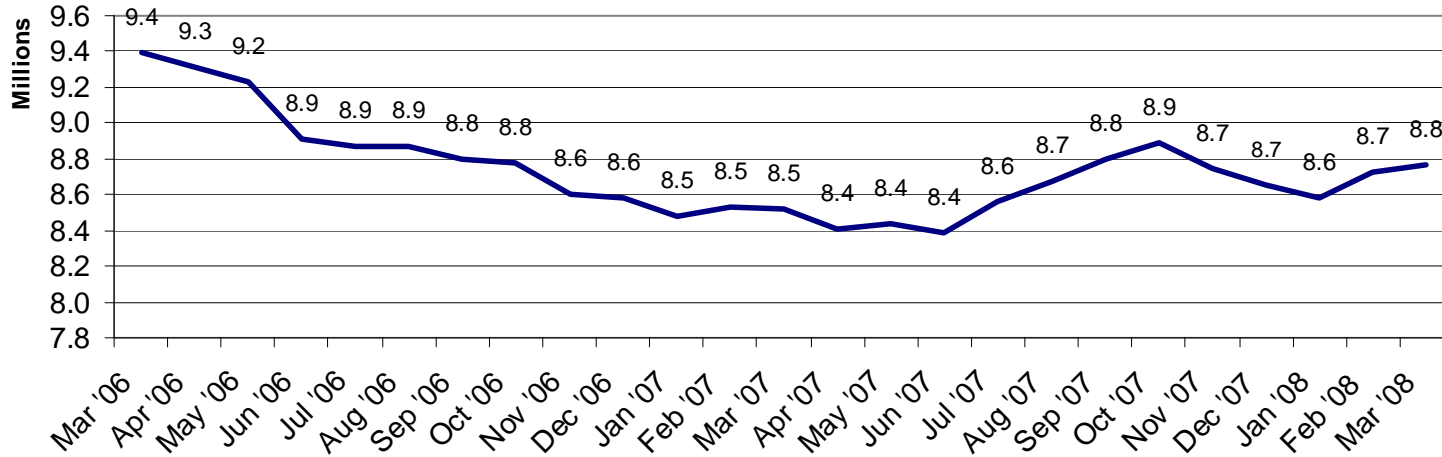
### FY 2008



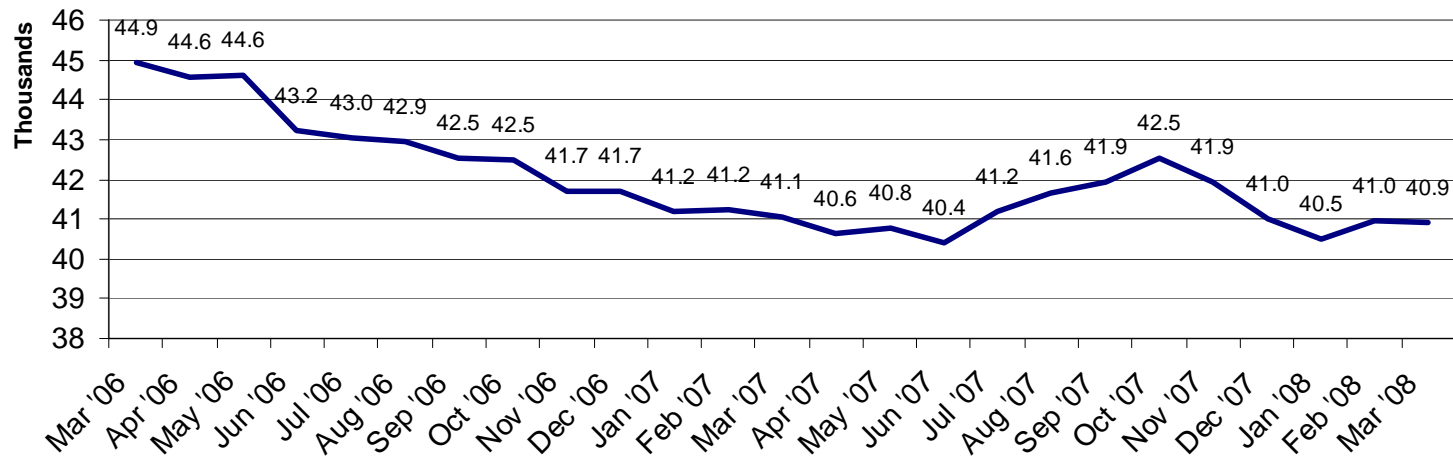
TANF Block Grant FFY08:	\$ 206,799,109
FFY06 Carry Forward:	\$ 19,584,458
FFY07 Carry Forward:	\$ 54,345,698
Total Expenditures 10/01/2007 through 03/01/2008:	<u>\$ 90,165,234</u>
Balance Remaining:	\$ 190,564,031



Total TANF Cash Assistance



Total TANF Caseload



Source: Data Warehouse



## Temporary Assistance for Needy Families (TANF)

TANF - Regular	March 2008	February 2008	March 2007
Number of families receiving TANF grants	37,218	37,526	39,166
Total number of grant recipients	98,288	99,288	104,869
Adults	29,762	30,064	31,748
Children	68,526	69,224	73,121
Total payments	\$7,737,326	\$7,776,727	\$8,002,703
Average payment per case	\$207.89	\$207.24	\$204.33
Average payment per person	\$78.72	\$78.32	\$76.31
Number of TANF cases with benefits reduced to zero	4,007	4,126	4,486
Number of TANF recipients with benefits reduced to zero	11,625	12,057	13,484
Adults	3,851	3,982	4,431
Children	7,774	8,075	9,053

TANF - Unemployed Parent	March 2008	February 2008	March 2007
Number of families receiving TANF grants	3,700	3,435	1,895
Total number of grant recipients	14,979	13,973	8,135
Adults	6,704	6,263	3,788
Children	8,275	7,710	4,347
Total payments	\$1,028,821	\$954,115	\$518,483
Average payment per case	\$278.06	\$277.76	\$273.61
Average payment per person	\$68.68	\$68.28	\$63.73
Number of TANF cases with benefits reduced to zero	417	380	324
Number of TANF recipients with benefits reduced to zero	1,737	1,596	1,447
Adults	805	734	648
Children	932	862	799



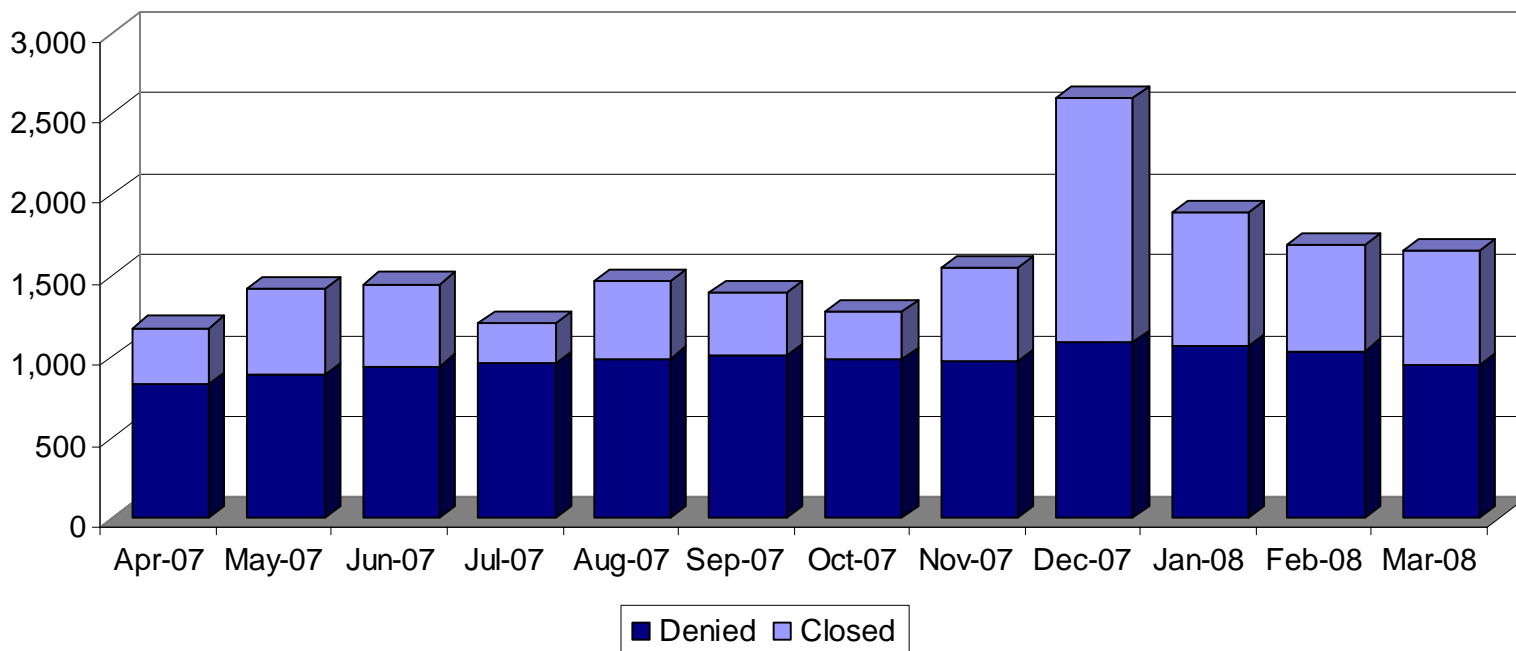
<b>Temporary Assistance for Needy Families (TANF)</b>			
<b>Total TANF</b>	<b>March 2008</b>	<b>February 2008</b>	<b>March 2007</b>
Number of families receiving TANF grants	40,918	40,961	41,061
Total number of grant recipients	113,267	113,261	113,004
Adults	36,466	36,327	35,536
Children	76,801	76,934	77,468
Total payments	\$8,766,147	\$8,730,842	\$8,521,186
Average payment per case	\$214.24	\$213.15	\$207.53
Average payment per person	\$77.39	\$77.09	\$75.41
Number of TANF cases with benefits reduced to zero	4,424	4,506	4,810
Number of TANF recipients with benefits reduced to zero	13,362	13,653	14,931
Adults	4,656	4,716	5,079
Children	8,706	8,937	9,852

Source: Data Warehouse



TANF Full Family Sanction Data

	04-2007	05-2007	06-2007	07-2007	08-2007	09-2007	10-2007	11-2007	12-2007	01-2008	02-2008	03-2008
Closed	350	530	508	249	482	388	290	583	1514	828	659	711
Denied	826	885	939	954	986	1005	984	965	1086	1063	1033	943
Total	1176	1415	1447	1203	1468	1393	1274	1548	2600	1891	1692	1654



Source: ICES





## County Administration DFR Only

March-08

### Expenditures

	Current Month Actual	SFY 2008 Year To Date			SFY 2008		
		Actual Spent	Budget	Variance	Forecast	Budget	Variance
.1 Salaries, Wages & Fringe Benefits	3,024,785	28,871,864	26,217,226	(2,654,638)	39,458,612	35,876,204	(3,582,408)
.2 Communications	487,023	2,065,891	2,125,031	59,140	5,754,521	1,372,801	(4,381,720)
.3 Consulting/Outsourced Contracts	9,693,947	99,795,056	92,010,969	(7,784,087)	128,332,726	125,788,172	(2,544,554)
IBM Modernization Project	11,233,599	98,010,350	86,490,209	(11,520,141)	122,711,147	117,557,442	(5,153,705)
Office Space Leases	(2,243,879)	2,631,673	2,407,112	(224,561)	3,508,897	3,059,775	(449,122)
Other Contracts	704,227	(846,967)	3,113,648	3,960,615	2,112,682	5,170,955	3,058,273
.4 Supplies/Printing	(14,674)	640,749	349,099	(291,650)	711,943	342,226	(369,717)
.5 Equipment/Furniture	64,668	286,265	101,406	(184,859)	318,072	43,776	(274,296)
.7 Program Admin./Direct Service Contracts	(1,000,452)	(289,632)	407,911	697,542	656,790	318,062	(338,728)
.8 In State Travel	32,894	178,541	119,297	(59,244)	198,378	148,098	(50,280)
.9 Out of State Travel	(4)	5,980	2,465	(3,515)	6,645	3,179	(3,466)
<b>Total - Expenditures</b>	<b>12,288,187</b>	<b>131,554,714</b>	<b>121,333,403</b>	<b>(10,221,311)</b>	<b>175,437,687</b>	<b>163,892,518</b>	<b>(11,545,169)</b>

# Modernization Statistics (through 4/25/08)

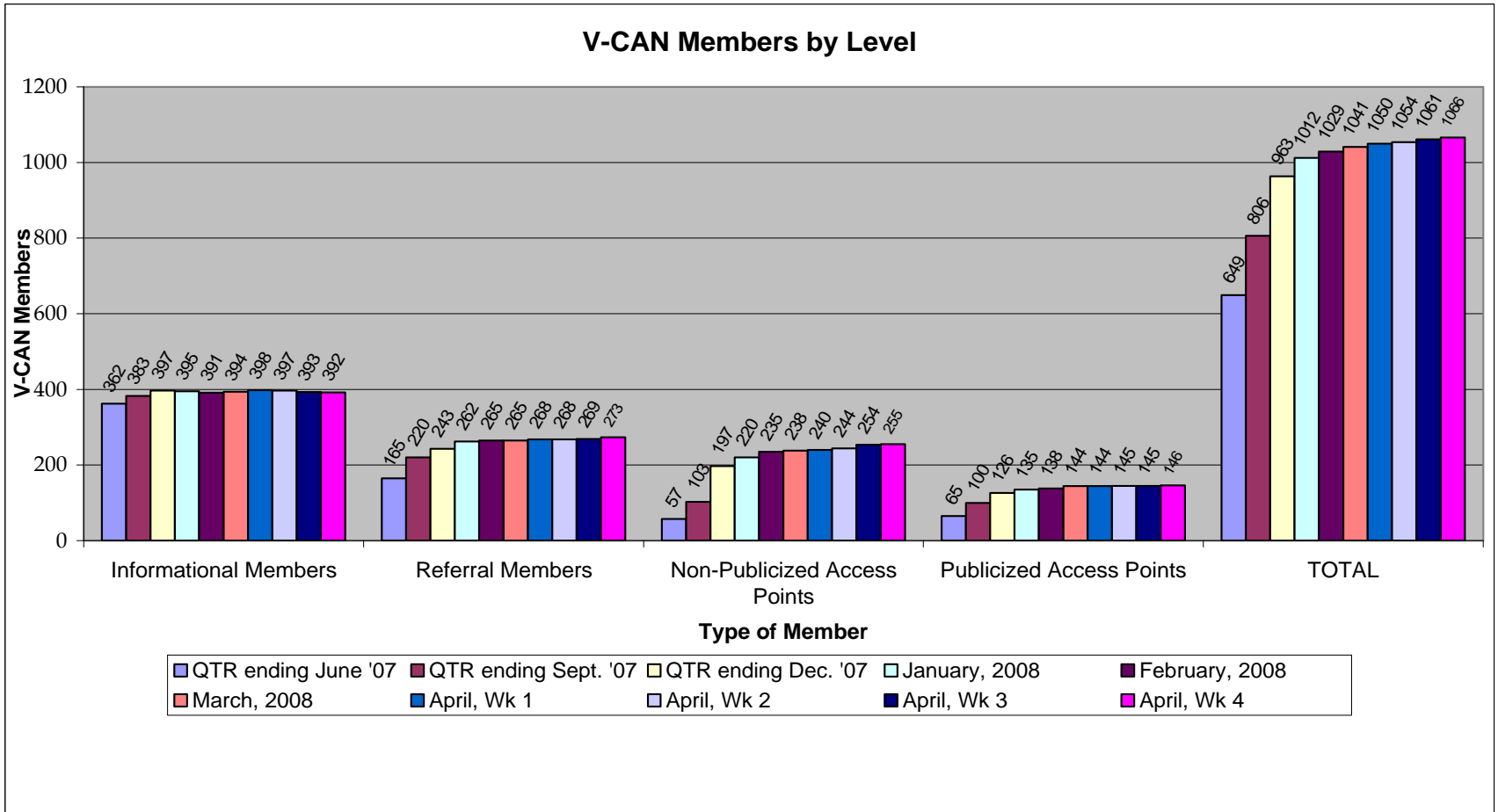
<b>Call Center Statistics</b>		<b>PILOT TO DATE</b>	<b>Week20</b>	<b>Week21</b>	<b>Week22</b>	<b>Week23</b>	<b>Week24</b>	<b>Week25</b>	<b>Week26</b>
Total Call Volume into 800 #	691,691		29,189	26,830	49,430	46,536	46,099	43,613	44,189
% of Calls Completed in the IVR	33.60%		36.21%	42.43%	33.98%	29.36%	30.20%	25.77%	24.66%
Total Call Volume in ACD Queues	459,250		18,620	15,445	32,633	32,871	32,179	32,376	33,290
Total Call Volume Answered (+ Flowout)	403,686		17,885	14,821	26,482	29,622	27,404	29,855	29,377
Flowout Calls (manual transfers out of queue)	55,637		1,041	1,518	2,671	2,621	3,168	4,522	4,734
% of Calls Handled (Answered+Flowout)	87.90%		96.05%	95.96%	81.15%	90.12%	85.16%	92.21%	88.25%
Average Call Handle Time (mm:ss)	7:21		7:19	6:46	7:07	6:40	6:36	7:02	6:58
Average Call Response Time (mm:ss)	3:54		1:55	1:54	3:51	2:35	3:11	2:05	2:36
Average Hold Time (mm:ss)	0:57		1:16	1:04	1:10	1:00	0:58	1:06	1:05
Abandonment Rate (%)	9.56%		3.55%	3.68%	12.20%	6.18%	7.21%	4.62%	5.99%
Abandonment Rate Within 15 Seconds (%)	2.63%		0.52%	0.43%	6.69%	3.71%	7.73%	3.24%	5.80%
Calls Abandoned within 15 seconds	12,096		96	67	2,184	1,218	2,489	1,050	1,931
Calls Abandoned after 15 seconds	43,903		661	569	3,982	2,033	2,320	1,496	1,995
Number of Answered Calls - On Hold Over 10 Minutes	5,258		379	263	413	350	344	414	367
Number of Abandoned Calls with Duration Over 10 Minutes	10,094		200	224	670	470	524	278	439

<b>Other Statistics</b>		<b>PILOT TO DATE</b>	<b>Week20</b>	<b>Week21</b>	<b>Week22</b>	<b>Week23</b>	<b>Week24</b>	<b>Week25</b>	<b>Week26</b>
Total Applications Requested by Clients (All Channels)			3,093	2,396	6,692	7,462	6,675	6,706	5,404
Total Applications Requested by Clients (Online)	18,798		715	694	1,878	2,223	1,888	1,951	1,531
Percentage of On-line Applications Received			23.12%	28.96%	28.06%	29.79%	28.28%	29.09%	28.33%
Number of Envelopes Received by Doc Center	156,263		5,521	5,540	8,091	6,981	7,575	7,976	8,705
Number Faxed Documents Received	322,400		13,793	14,350	18,297	18,942	21,169	24,512	16,687
Number FTP Documents Received	198,967		13,913	11,656	17,122	17,992	20,834	27,423	27,194
Number of Documents Received & Scanned by Doc Ctr (Paper)	616,774		23,827	22,993	26,143	24,660	27,521	31,415	31,920

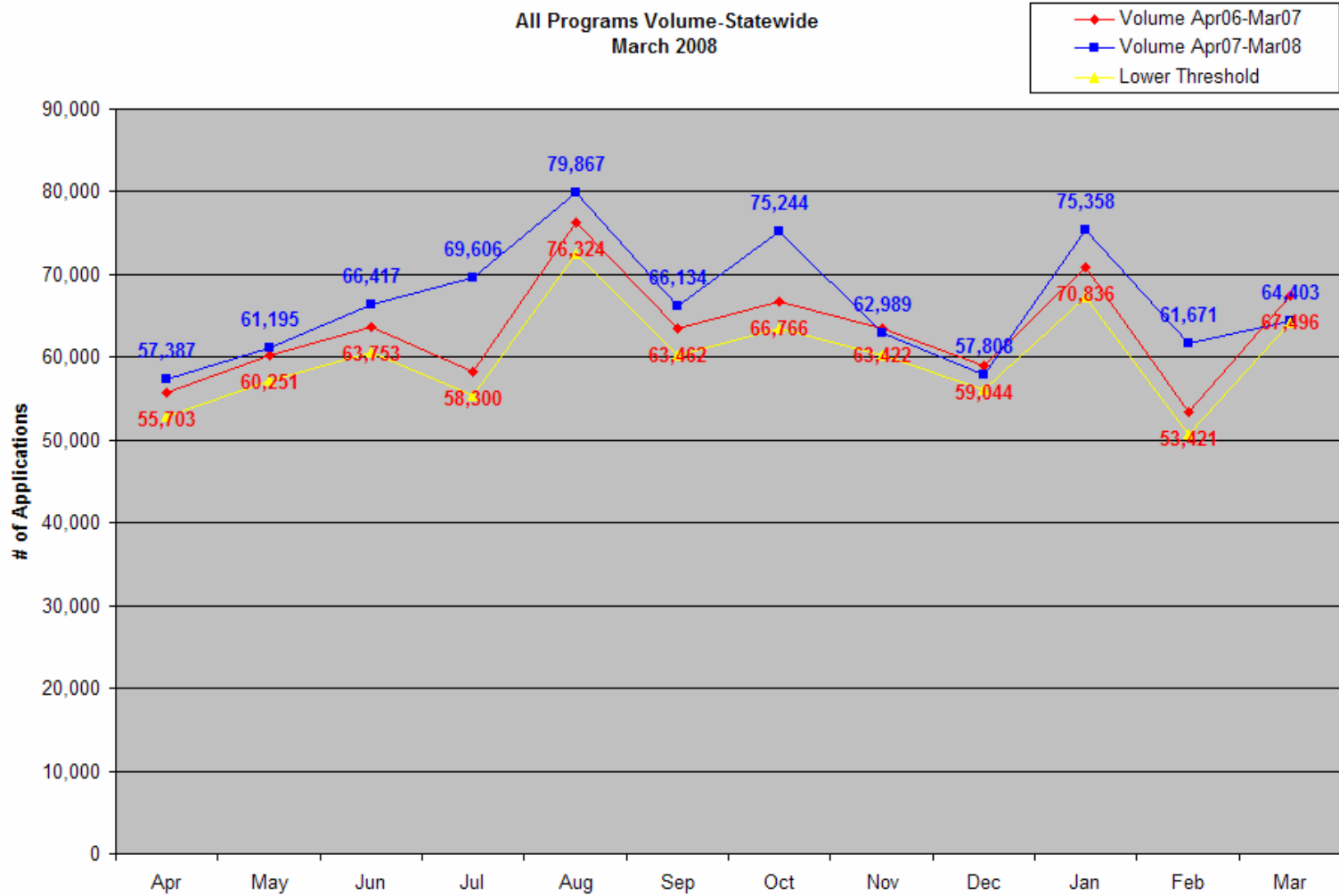
# Modernization Update

- Rolled out modernized solution to an additional 27 counties on March 24, 2008
- Service Center
  - Almost 700K calls since pilot began have been made to the call center
  - Reduced average call hold times to 2 ½ minutes
- Online applications
  - New, improved version of online application implemented in early March
  - Almost 19K applications have been processed online since October 2007
- V-CAN
  - Conducted V-CAN member feedback sessions
  - Over 350 V-CAN organizations in Region 2
  - Additional regional V-CAN members trained, 175 scheduled for training in next two weeks
  - V-CAN User Guide developed and distributed
  - New Authorized Representative form developed
- IMPACT Services
  - Increased client engagement rate from 9% to 41% in pilot region
  - Developed 150 CWEP sites
  - Decreased number of TANF IMPACT clients that are waiting for services by over 90%

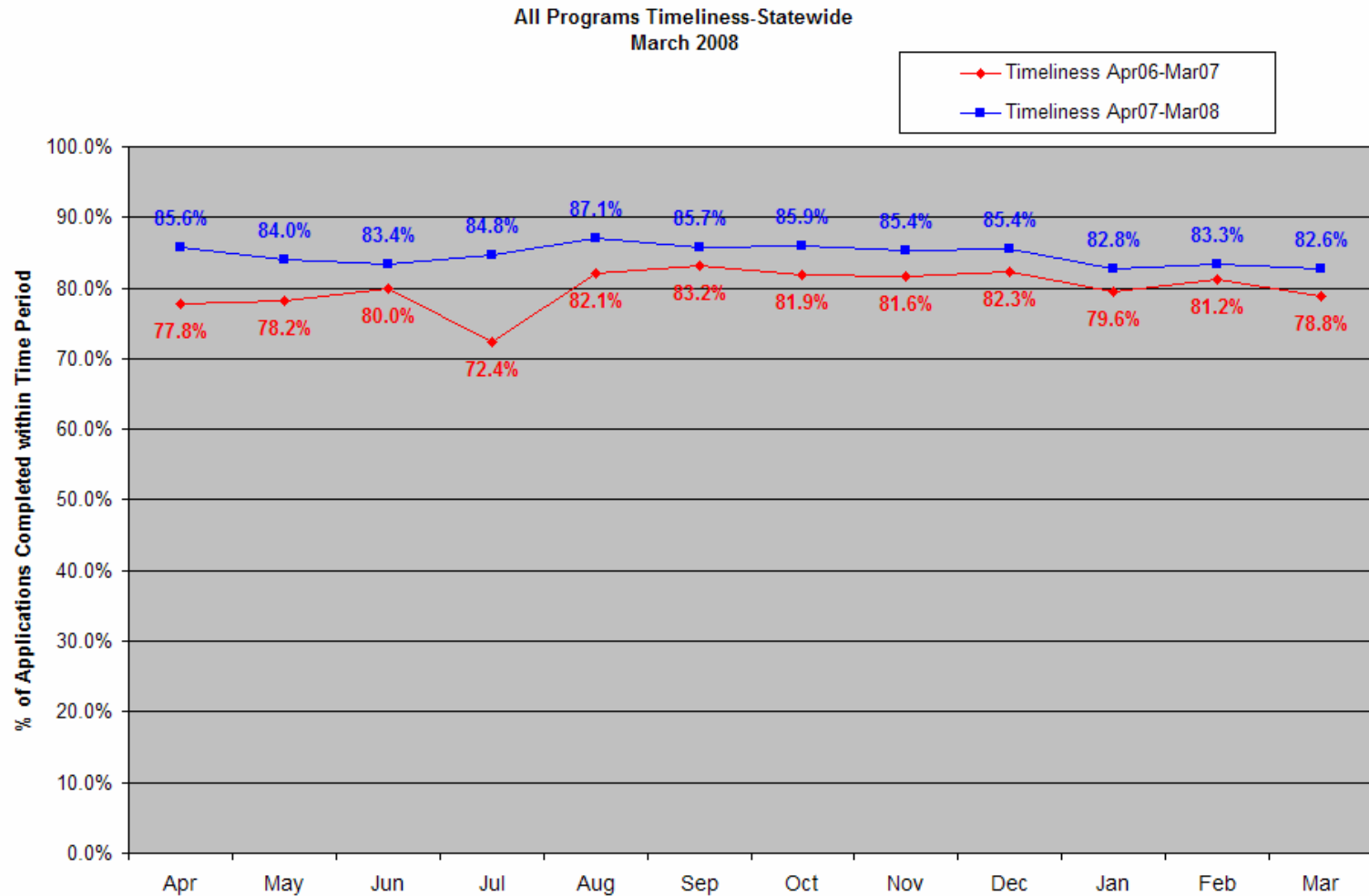
# V-CAN Membership



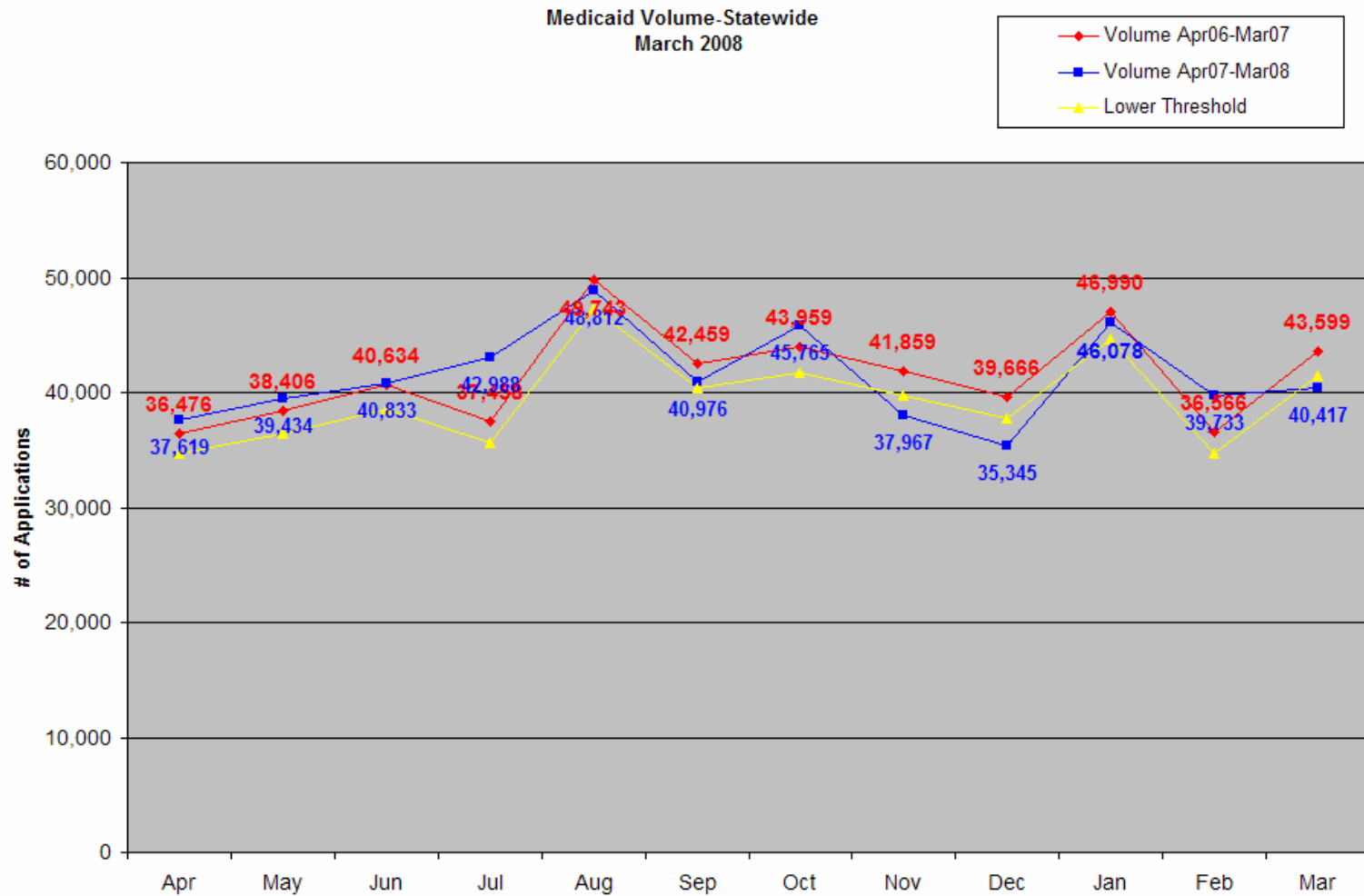
# Performance Statewide – All Programs Volume



# Performance Statewide – All Programs Timeliness

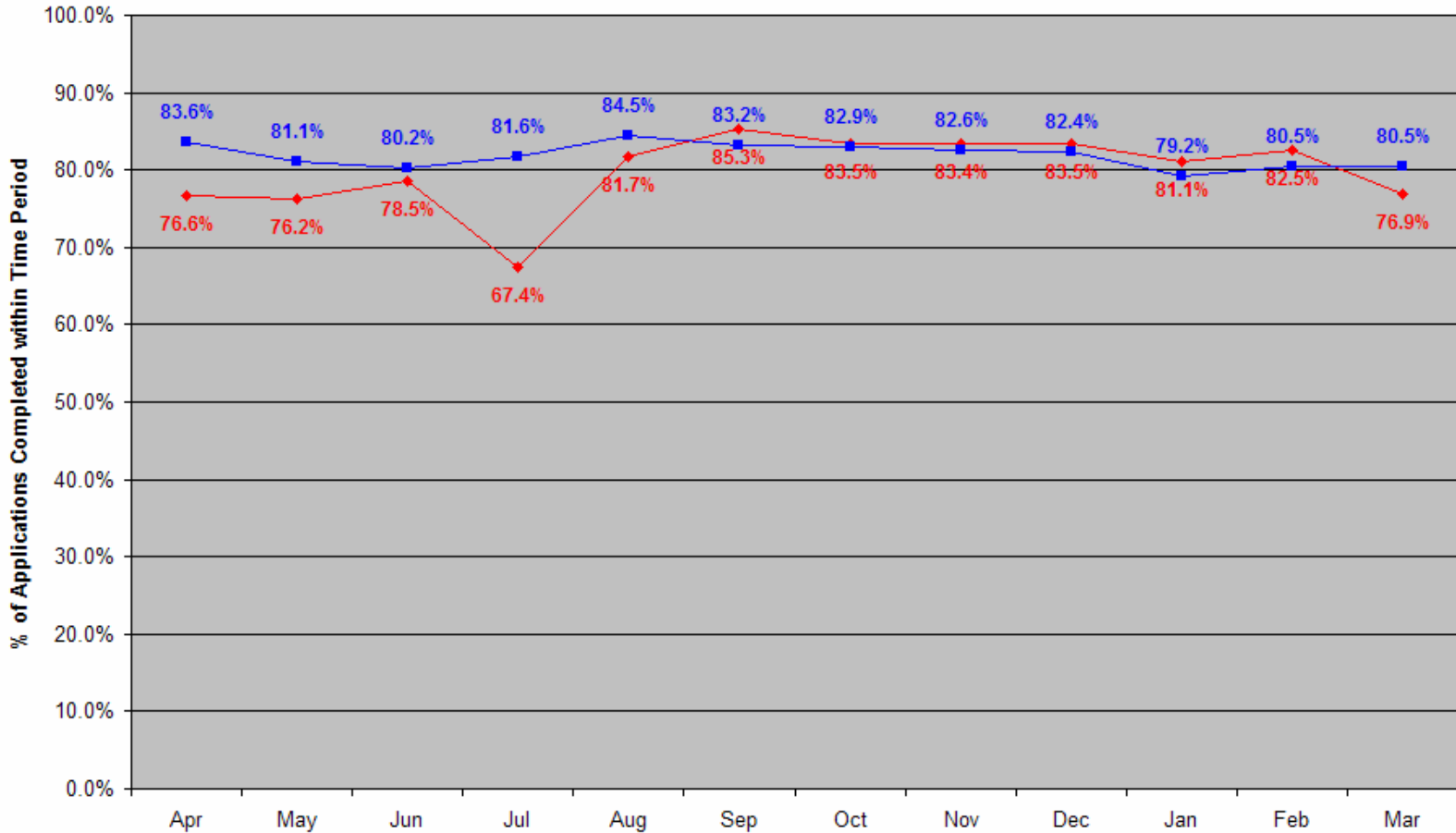
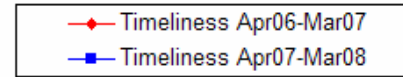


# Performance Statewide – Medicaid Volume



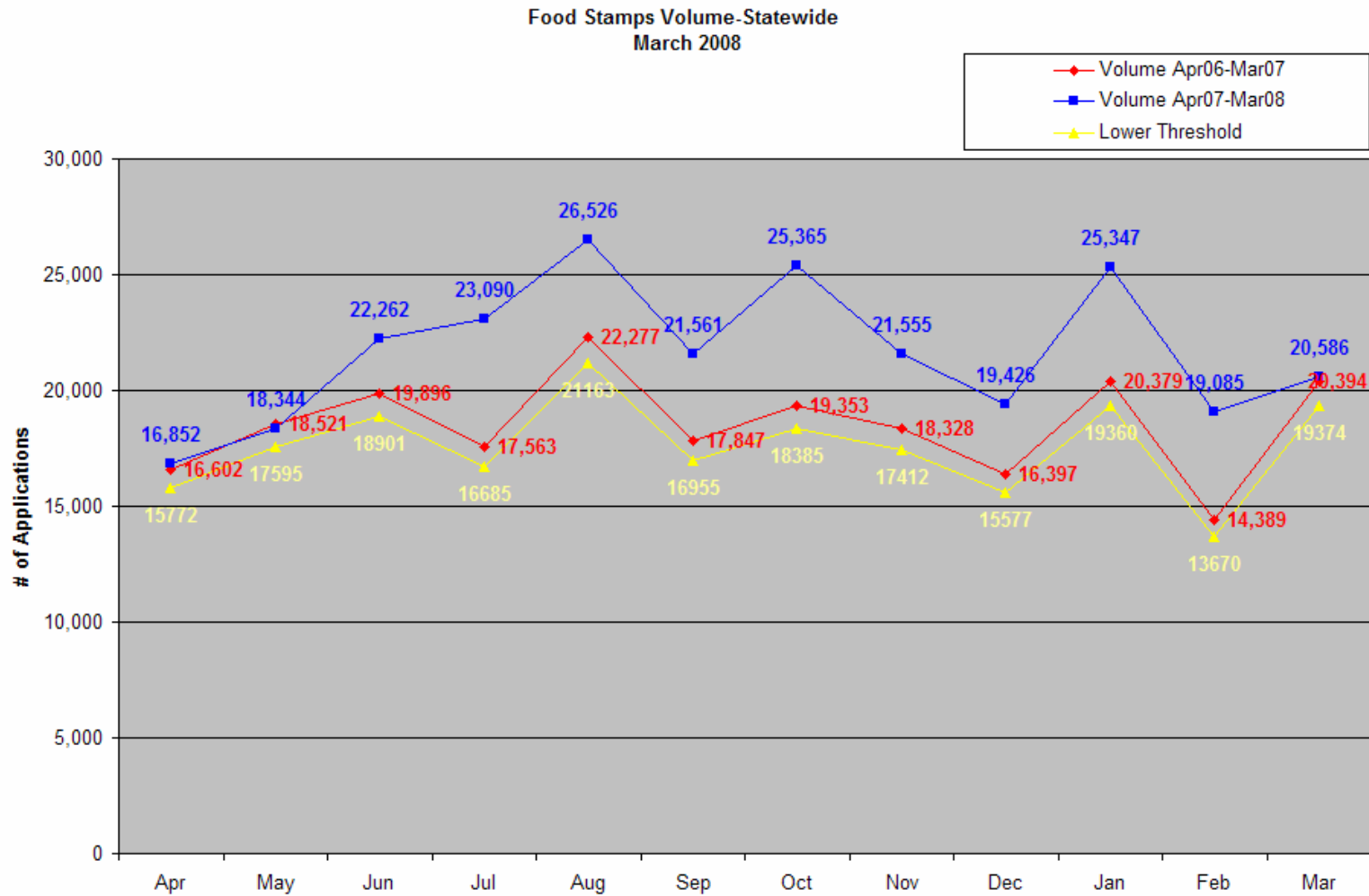
# Performance Statewide – Medicaid Timeliness

Medicaid Timeliness-Statewide  
March 2008

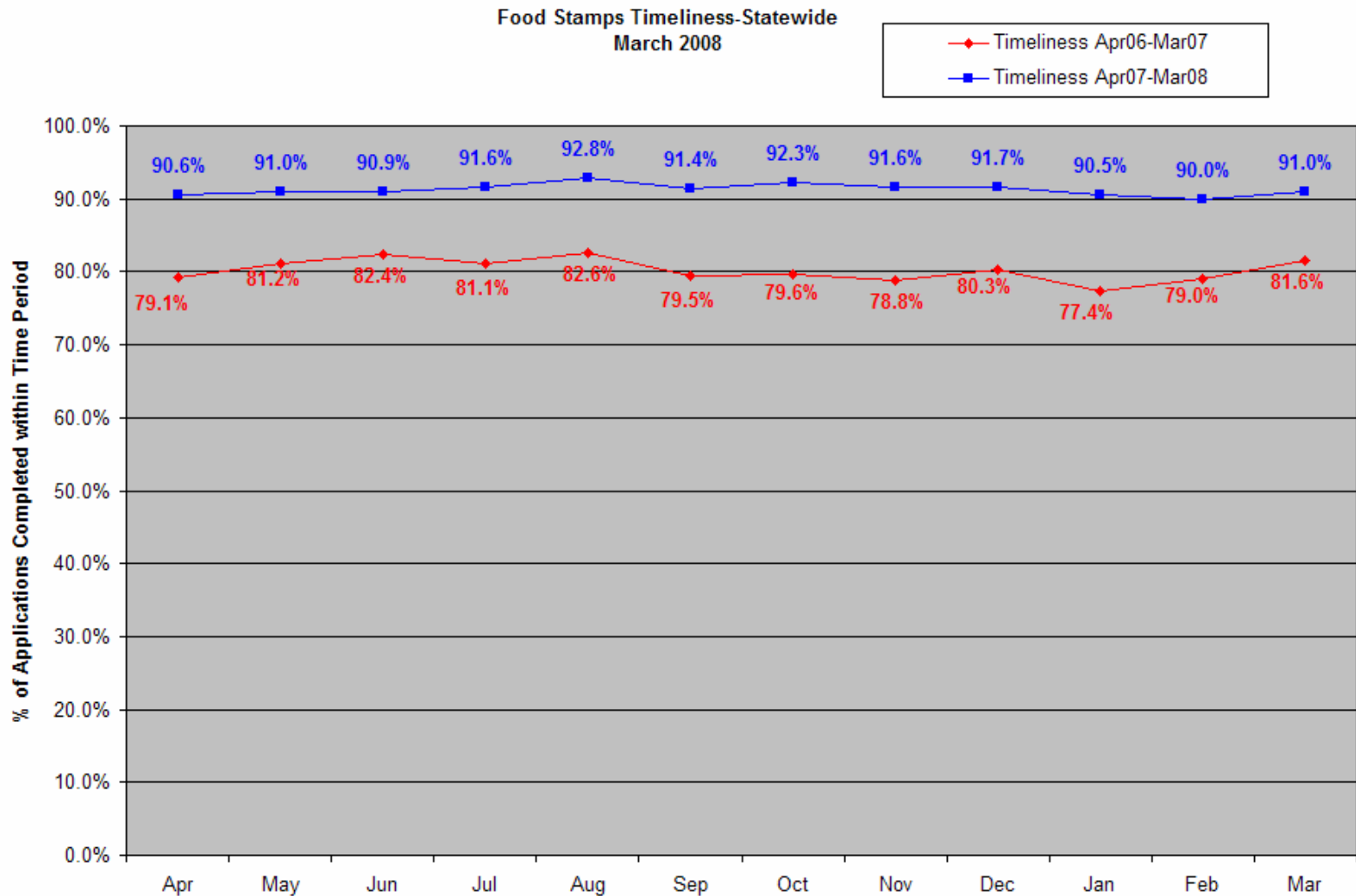




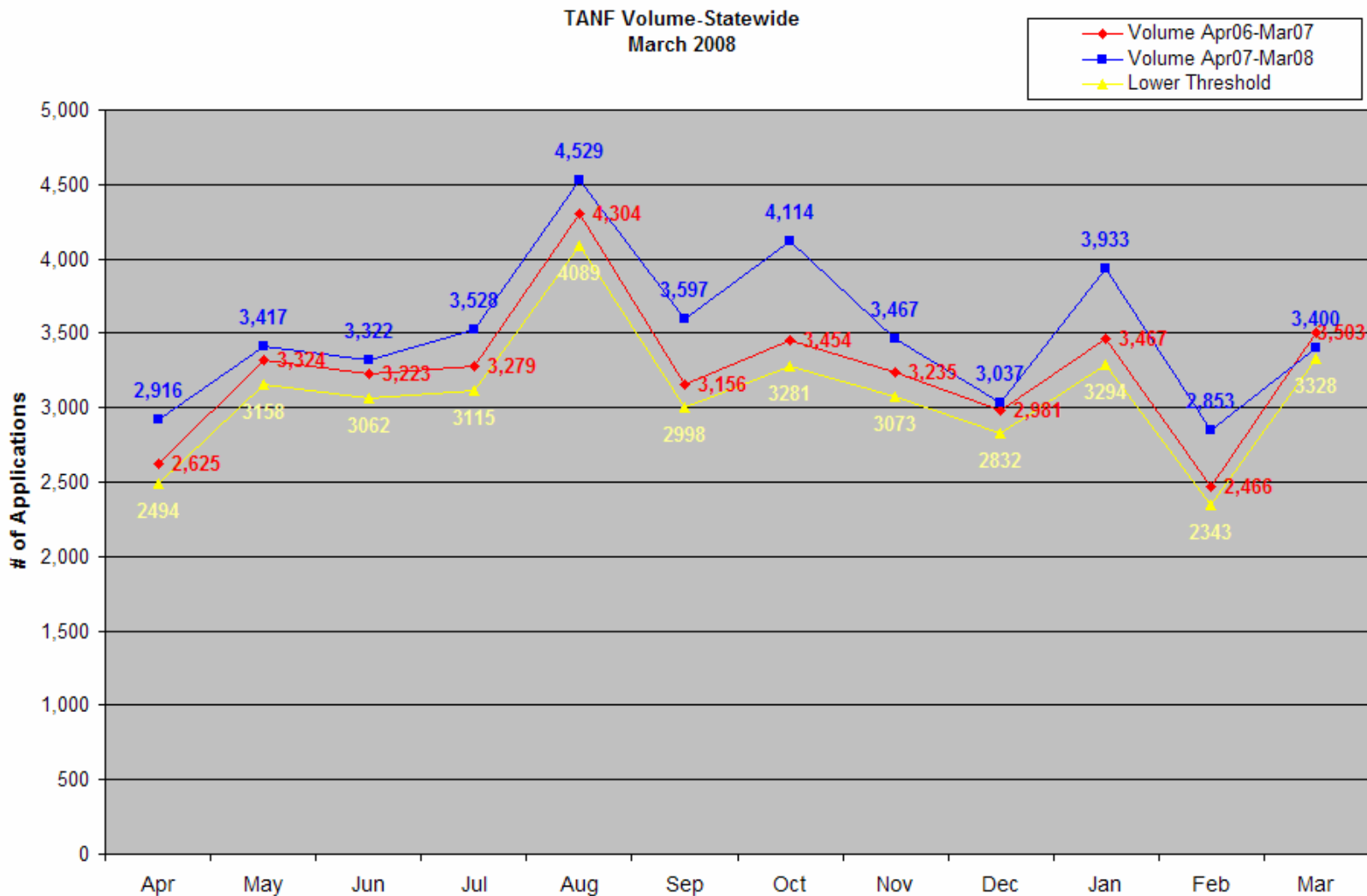
# Performance Statewide – Food Stamps Volume



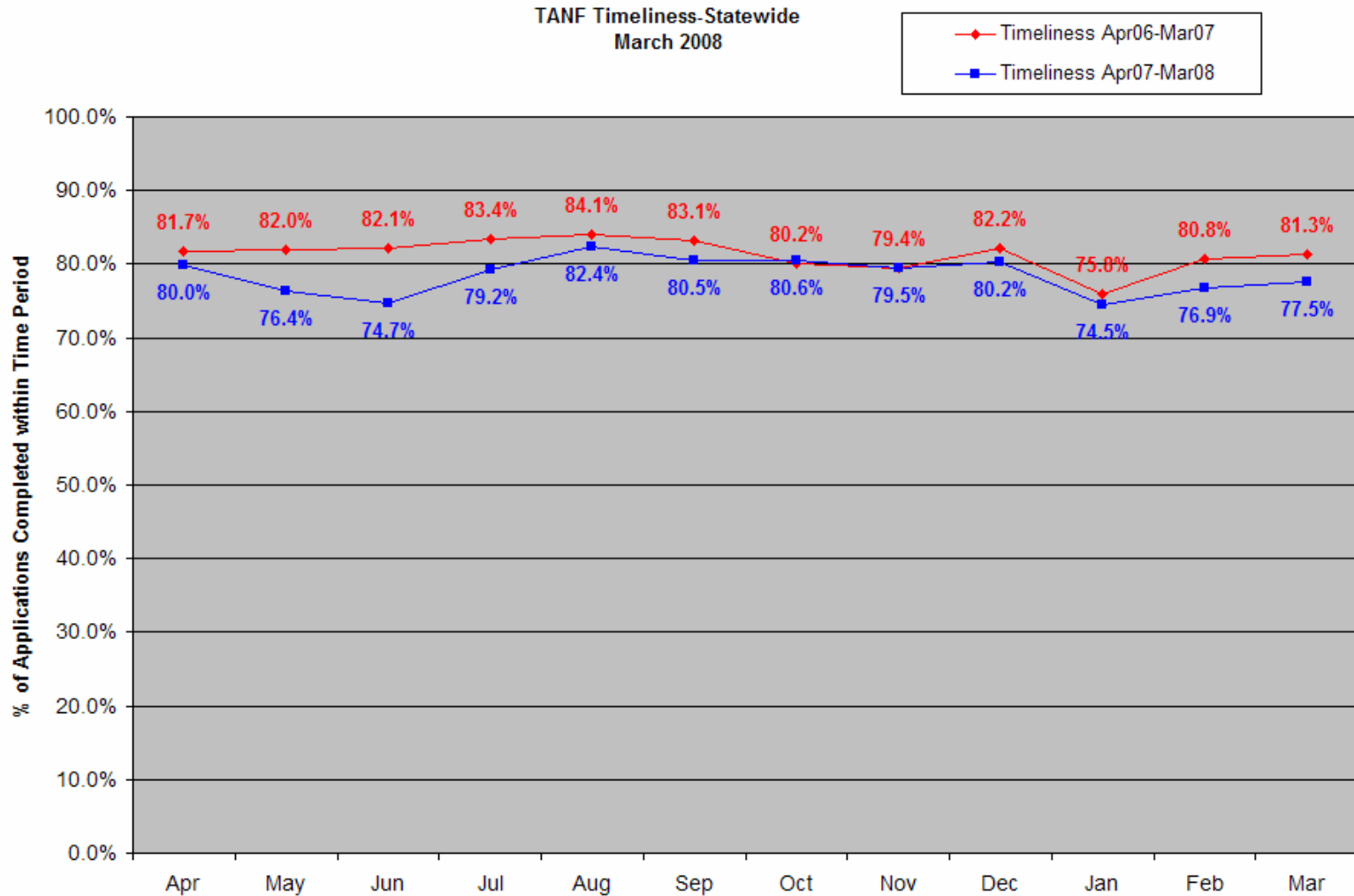
# Performance Statewide – Food Stamps Timeliness



# Performance Statewide – TANF Volume



# Performance Statewide – TANF Timeliness





Indiana Client Eligibility System (ICES)

March-08

**Expenditures**

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
  - Anthony Wayne Rehab/Postmasters
  - Central Data Processing
  - Deloitte Consulting
  - Other Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .8 In State Travel
- Total - Expenditures

Current Month	SFY 2008 Year To Date			SFY 2008		
	Actual	Actual Spent	Budget	Variance	Forecast	Budget
55,340	556,934	726,059	169,125	993,556	993,556	0
(44,067)	409,266	504,755	95,490	673,007	673,007	0
862,309	11,331,754	13,472,285	2,140,531	17,963,047	17,963,047	0
88,686	1,747,607	2,021,143	273,536	2,694,857	2,694,857	0
409,939	2,952,646	2,902,500	(50,146)	3,870,000	3,870,000	0
750,539	7,612,788	7,925,219	312,430	10,566,958	10,566,958	0
(386,855)	(981,287)	623,424	1,604,711	831,232	831,232	0
21,600	21,985	1,950	(20,035)	2,600	2,600	0
0	372	6,416	6,044	8,554	8,554	0
0	157	600	443	750	750	0
895,181	12,320,467	14,712,065	2,391,598	19,641,514	19,641,514	0



TANF Impact

March-08

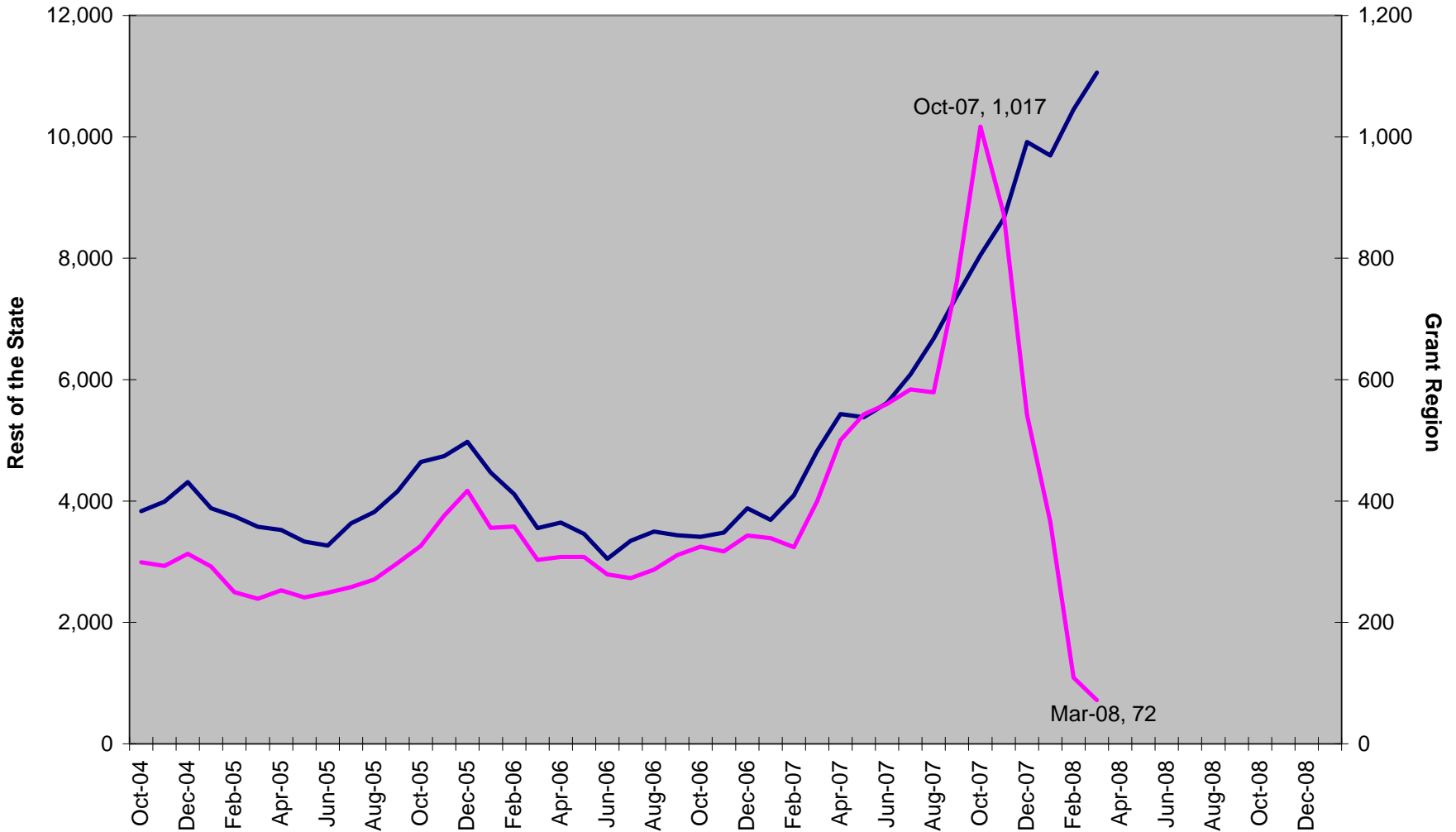
Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
  - Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
  - Program Administration
  - Supportive Services
  - Direct Services
- .8 In State Travel
- .9 Out of State Travel
- Total - Expenditures

Current Month	SFY 2008 Year To Date			SFY 2008		
	Actual	Actual Spent	Budget	Variance	Forecast	Budget
22,865	210,280	253,774	43,494	347,271	347,271	0
246	2,696	4,168	1,472	5,557	5,557	0
650	11,793	18,366	6,573	24,094	24,094	0
650	11,793	18,366	6,573	24,094	24,094	0
1,205	1,231	13,235	12,003	17,646	17,646	0
0	0	450	450	600	600	0
329,542	3,502,230	8,833,510	5,331,280	10,663,395	14,007,250	3,343,855
6,175	351,205	2,942,190	2,590,984	3,756,253	4,256,253	500,000
76,997	377,084	1,210,625	833,541	1,447,500	1,947,500	500,000
246,370	2,773,941	4,680,695	1,906,754	5,459,642	7,803,497	2,343,855
0	4,399	11,550	7,151	15,400	15,400	0
0	0	2,625	2,625	3,500	3,500	0
354,509	3,732,630	9,137,677	5,405,047	11,077,463	14,421,318	3,343,855

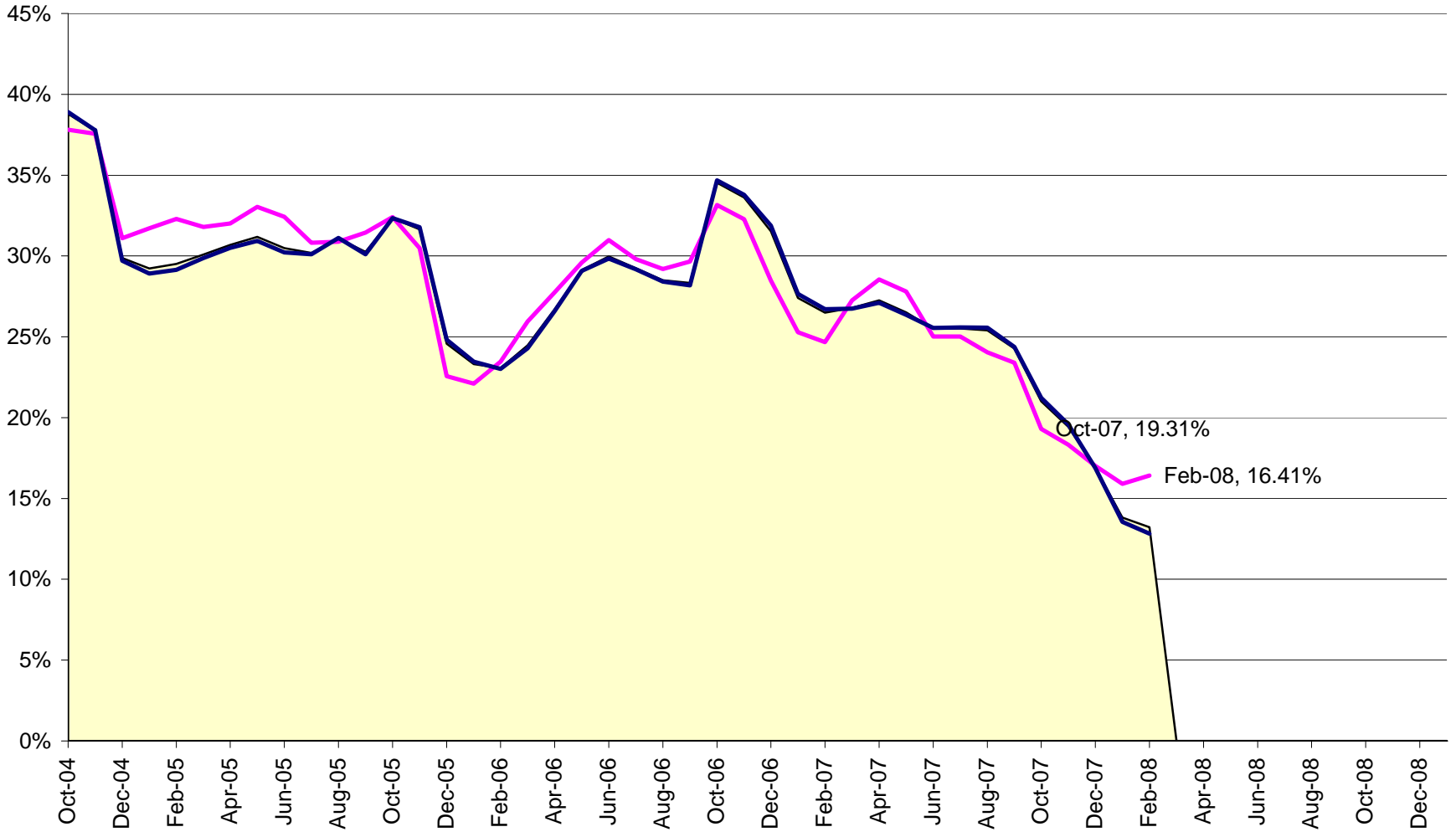
# # of TANF IMPACT Individuals Assigned to State or Coalition Worker Awaiting Services

(IMPACT Activity Report)



# Work Participation Rate Comparisons

(WPR Cube)



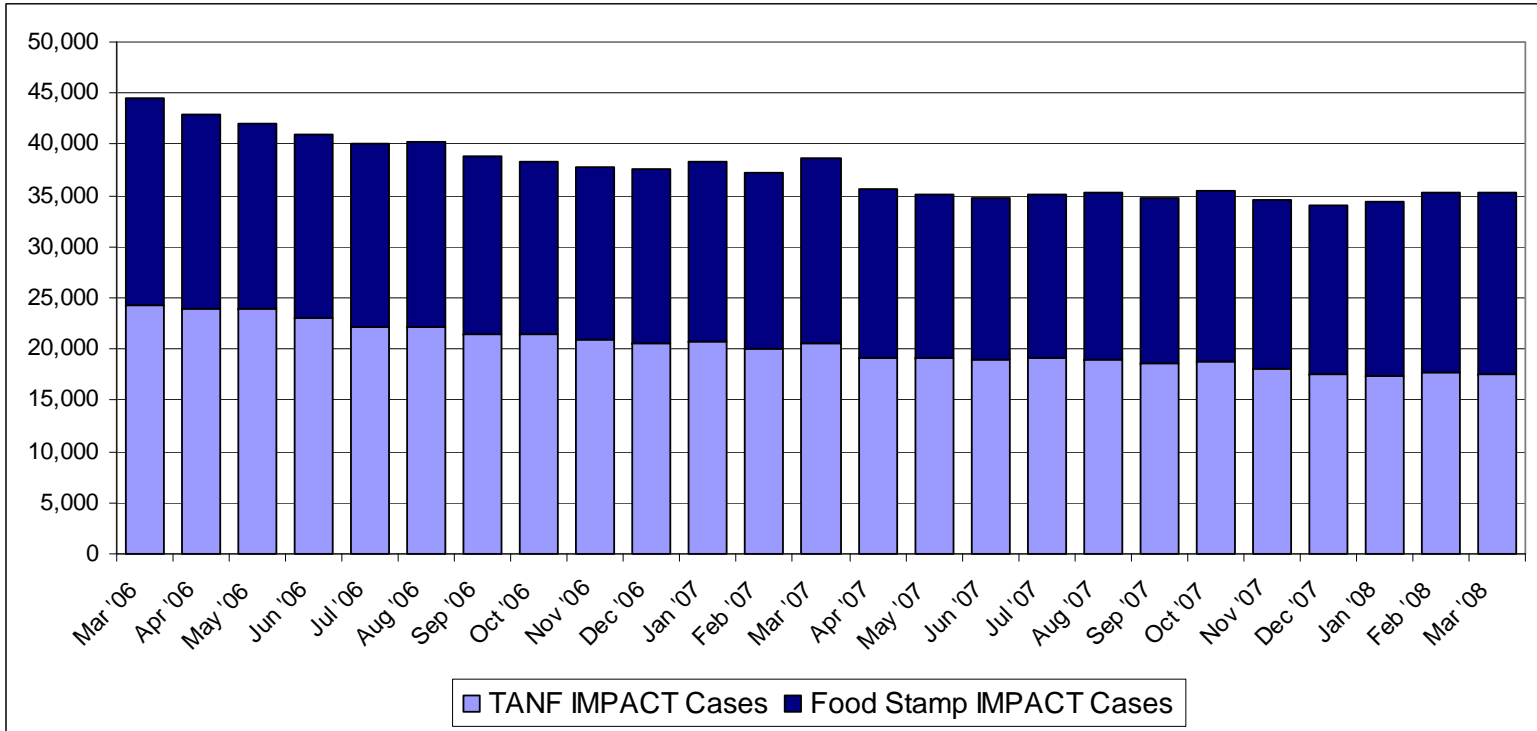




Indiana Manpower Placement and Comprehensive Training (IMPACT)

IMPACT Caseloads			
	Mar 2008	Feb 2008	Mar 2007
Total IMPACT Cases	35,294	35,300	38,589
TANF IMPACT Cases	17,634	17,807	20,482
Food Stamp Cases	17,660	17,493	18,107

IMPACT Caseloads Last 24 Months



Source: ICES IMPACT



**Indiana Manpower Placement and Comprehensive Training (IMPACT)**

**IMPACT Clients With Paid Contract Services During the Month**

	<b>Mar 2008</b>	<b>Feb 2008</b>	<b>Jan 2008</b>
Total Clients	1,078	1,297	1,004
TANF Clients	670	782	551
Food Stamp Clients	408	515	453

**IMPACT Clients With Paid Supportive Services During the Month**

	<b>Mar 2008</b>	<b>Feb 2008</b>	<b>Jan 2008</b>
Total Clients	560	271	481
TANF Clients	359	174	332
Food Stamp Clients	201	97	149

**IMPACT Clients With Either Paid Contract Services or Supportive**

	<b>Mar 2008</b>	<b>Feb 2008</b>	<b>Jan 2008</b>
Total Clients	1,546	1,525	1,412
TANF Clients	976	931	848
Food Stamp Clients	570	594	564

**IMPACT Expenditures for Paid Contract Services Paid During the Month**

	<b>Mar 2008</b>	<b>Feb 2008</b>	<b>Jan 2008</b>
Total Expenditures	\$411,190	\$508,670	\$313,597
TANF Expenditures	\$298,170	\$353,720	\$193,377
Food Stamp Expenditures	\$113,020	\$154,950	\$120,220

**IMPACT Expenditures for Paid Supportive Services During the Month**

	<b>Mar 2008</b>	<b>Feb 2008</b>	<b>Jan 2008</b>
Total Expenditures	\$140,174	\$43,045	\$56,032
TANF Expenditures	\$82,754	\$29,771	\$41,336
Food Stamp Expenditures	\$57,421	\$13,275	\$14,696

**Total Expenditures During the Month Per IMPACT Caseload**

	<b>Mar 2008</b>	<b>Feb 2008</b>	<b>Jan 2008</b>
Total Expenditures Per Client	\$16	\$16	\$10
TANF Per Client	\$22	\$22	\$13
Food Stamp Per Client	\$10	\$10	\$8

**Total Expenditures During the Month Per Clients Receiving Either Contract Services or Supportive Services**

	<b>Mar 2008</b>	<b>Feb 2008</b>	<b>Jan 2008</b>
Total Expenditures Per Client	\$357	\$362	\$262
TANF Per Client	\$390	\$412	\$277
Food Stamp Per Client	\$299	\$283	\$239

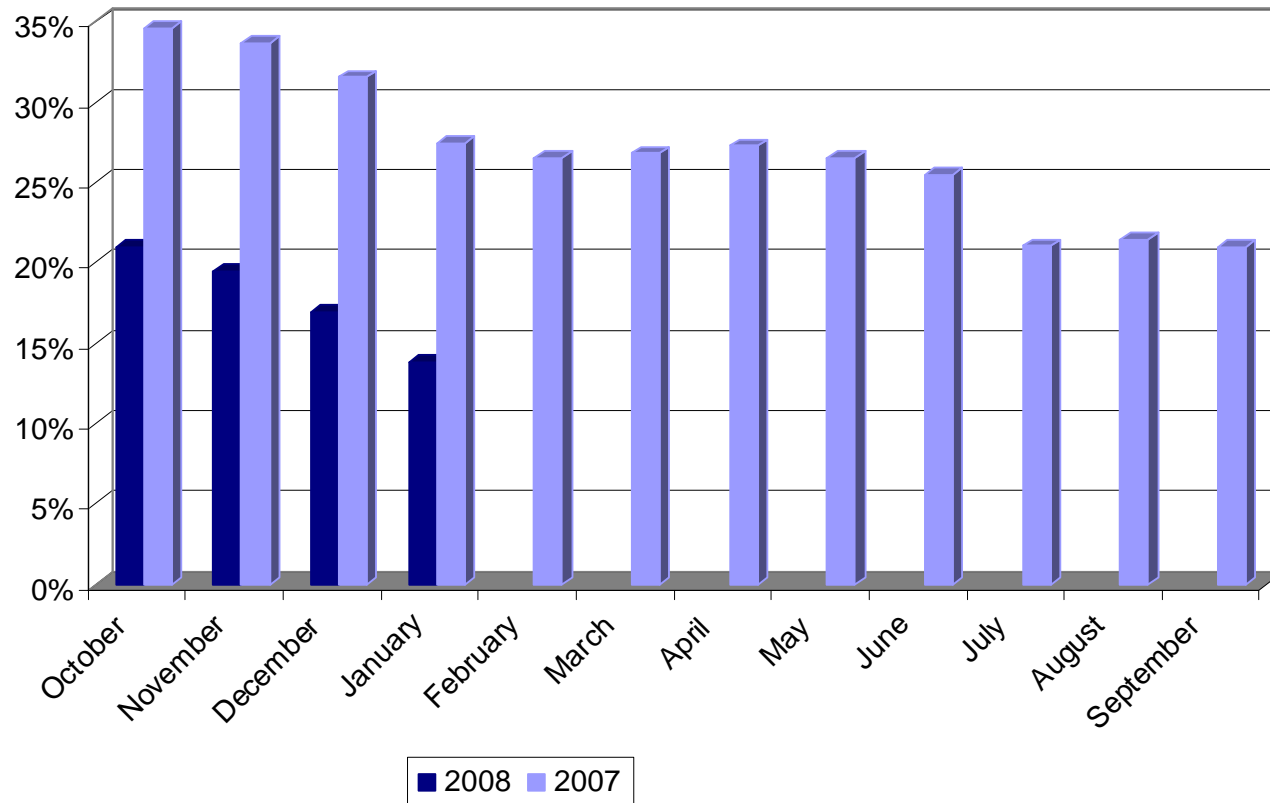


TANF Work Participation

	Oct 2007	Nov 2007	Dec 2007	Jan 2008	Feb 2008	Mar 2008	Apr 2008	May 2008	Jun 2008	Jul 2008	Aug 2008	Sep 2008	YTD 2008
Statewide	21.0%	19.4%	16.9%	13.8%	NA	NA	NA	NA	NA	NA	NA	NA	17.9%

TANF Work Participation Rate Numbers are not available until 45 days after the end of the reporting month. Therefore, for the purpose of this report these numbers are reported one month behind the report month.

Monthly TANF Work Participation Rates for Federal Fiscal Years 2007 and 2008





Food Stamp IMPACT

March-08

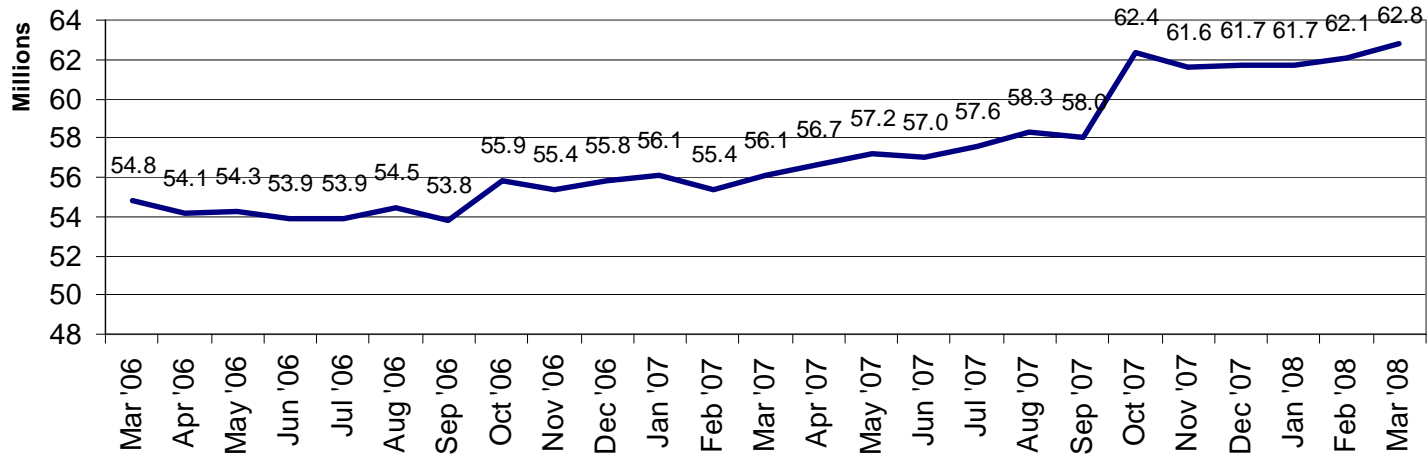
Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
  - Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
  - Program Administration
  - Supportive Services
  - Direct Services
- .8 In State Travel
- .9 Out of State Travel
- Total - Expenditures

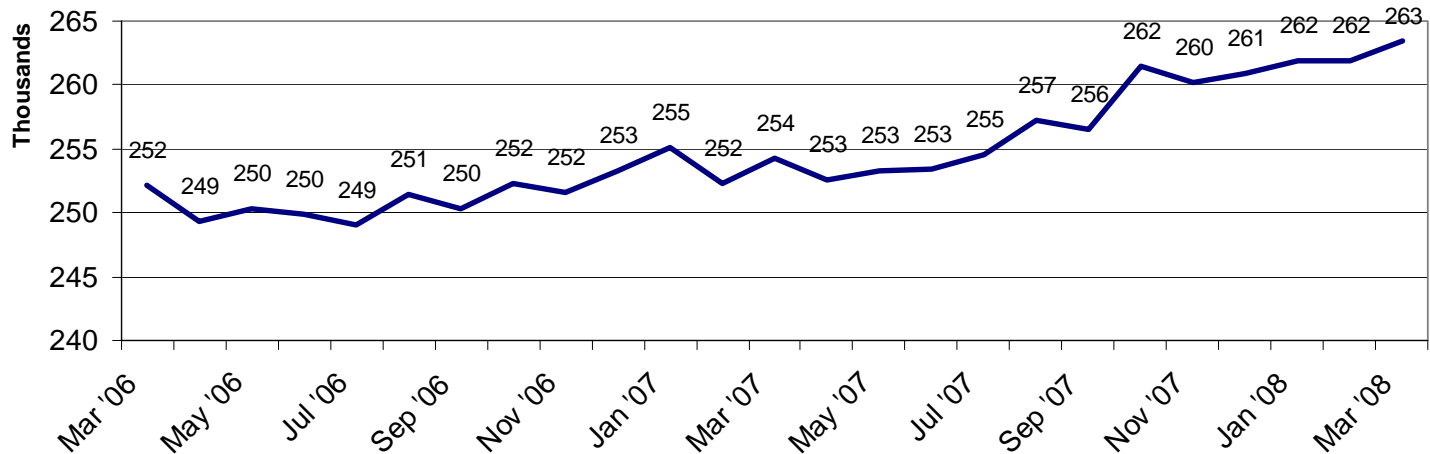
Current Month	SFY 2008 Year To Date			SFY 2008			
	Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
	22,963	187,441	232,835	45,394	318,616	318,616	0
	273	2,338	3,179	840	4,238	4,238	0
	0	65	743	678	990	990	0
	0	65	743	678	990	990	0
	20	36	900	864	1,200	1,200	0
	0	133	1,031	898	1,375	1,375	0
	830,330	3,565,429	5,101,078	1,535,649	5,997,565	8,409,181	2,411,616
	628,472	2,126,929	2,130,499	3,569	2,840,665	2,840,665	0
	53,680	212,097	476,500	264,403	502,000	902,000	400,000
	148,178	1,226,402	2,494,079	1,267,677	2,654,900	4,666,516	2,011,616
	641	3,234	9,000	5,766	12,000	12,000	0
	0	0	675	675	900	900	0
	854,228	3,758,676	5,349,440	1,590,764	6,336,884	8,748,500	2,411,616



Food Stamps Issued



Food Stamp Households





**Monthly Financial Review** **Division of Family Resources**

**Food Stamp Program Caseload and Dollars Issued**

	<b>March 2008</b>	<b>February 2008</b>	<b>March 2007</b>
Total stamps issued	62,822,559	62,056,828	56,126,306
Number of households receiving assistance	263,483	261,927	254,254
Number of recipients	611,969	608,404	587,152
Average assistance per household	\$238.43	\$236.92	\$220.75
Average assistance per recipient	\$102.66	\$102.00	\$95.59

Source: Cognos GRP304RF Report



Error rate data for a sample month is not reported by the state until 113 days after the end of that month, which is the deadline for submission to the Federal Agency for review and subsequent acceptance or revision. The figures below represent the most current data available at the time this report was prepared.

**Monthly and Year to Date Positive Error Rates Comparisons for FFY 2007 and 2008**

**FFY 2007**

	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Cumulative	4.17%	4.08%	5.35%	6.97%	6.53%	6.44%	7.14%	6.71%	6.80%	6.83%	6.99%	6.84%
Monthly	4.17%	3.89%	7.72%	11.72%	4.77%	6.16%	11.45%	3.96%	7.47%	7.19%	8.65%	5.01%

**FFY 2008**

	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Cumulative	3.65%	6.12%	6.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Monthly	3.65%	8.45%	6.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

**Monthly and Year to Date Negative Error Rates Comparisons for FFY 2007 and 2008**

**FFY 2007**

	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Cumulative	4.69%	5.93%	5.34%	4.38%	3.96%	4.42%	4.73%	4.73%	5.50%	5.66%	5.92%	5.78%
Monthly	4.69%	7.04%	4.35%	1.47%	1.85%	7.02%	6.90%	4.76%	10.67%	6.94%	8.33%	4.29%

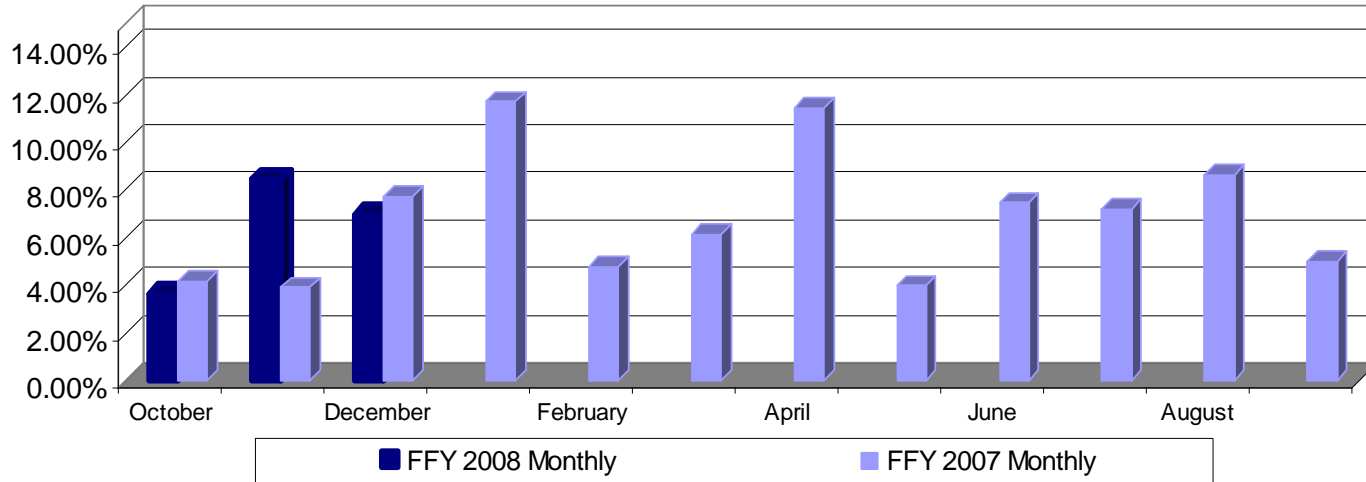
**FFY 2008**

	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Cumulative	6.94%	6.29%	7.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Monthly	6.94%	5.63%	11.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

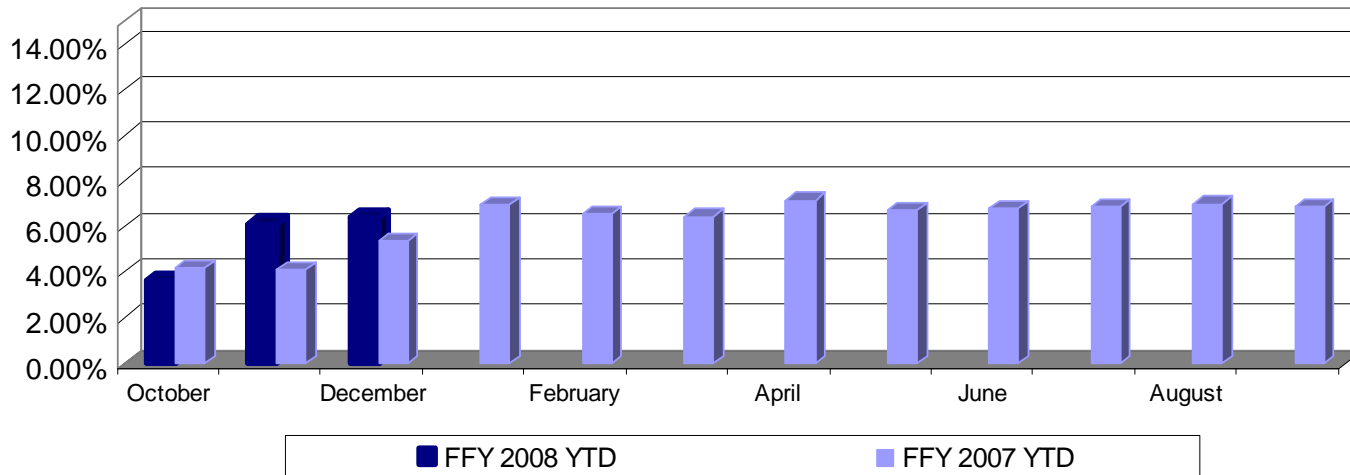
Quality Control reviews of food stamp cases generate annual estimates of the proportion of cases in which caseworkers or recipients make an "error" and the dollar value of those errors. Caseload and dollar error rates are calculated for overpayments and underpayments on positive (active) cases. The accuracy of decisions denying or terminating food stamp assistance is also measured with an error rate reflecting the proportion of denials and terminations that were improper. No dollar value is calculated on these negative (closed) cases. The dollar error rates reported through the food stamp Quality Control system are used as the basis for assessing the financial liability of states for overpaid and underpaid benefits. States with persistently high error rates are assessed sanctions.



Food Stamp Monthly Positive Error Rates Comparisons for FFY 2007 and 2008



Food Stamp Year to Date Positive Error Rates Comparisons for FFY 2007 and 2008

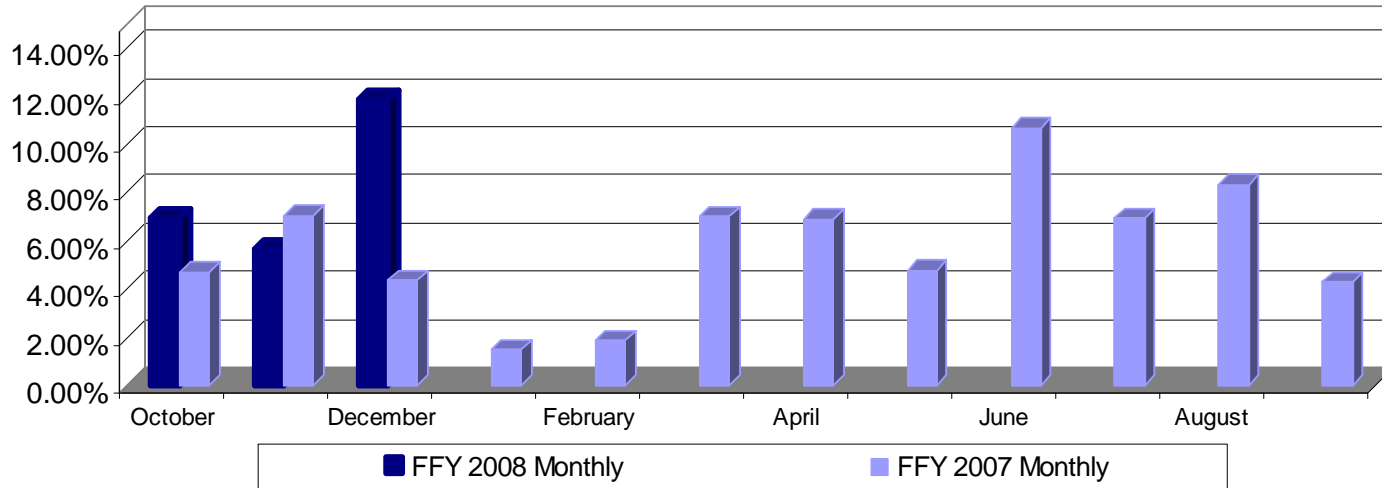


Error Rate data is reported by the state before the federal agency has accepted and finalized the results. This rate is subject to revision.

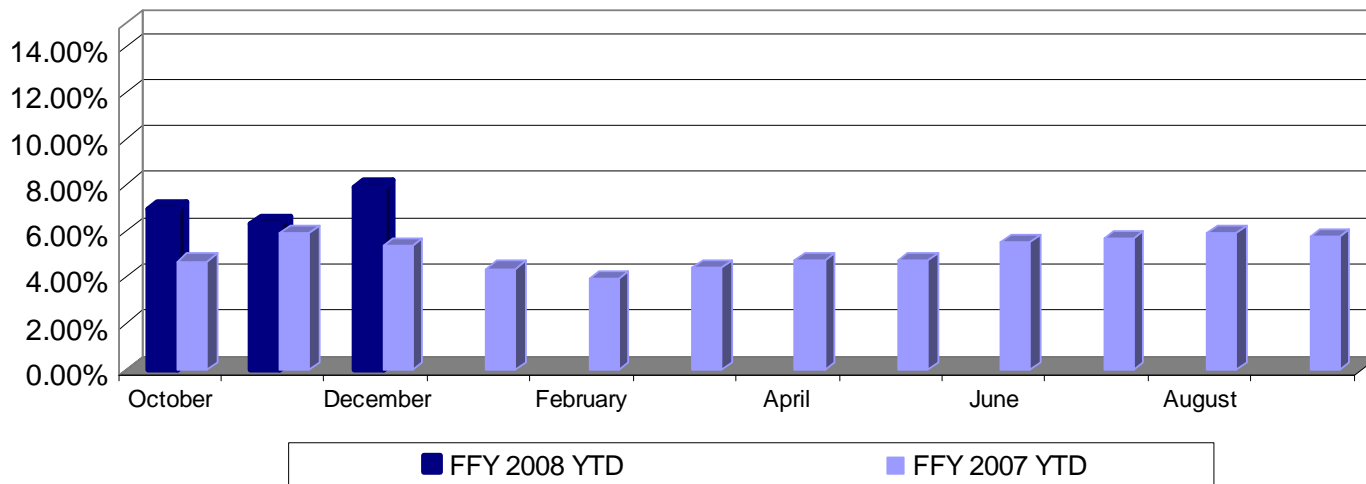




Food Stamp Monthly Negative Error Rates Comparisons for FFY 2007 and 2008



Food Stamp Year to Date Negative Error Rates Comparisons for FFY 2007 and 2008



Error Rate data is reported by the state before the federal agency has accepted and finalized the results. This rate is subject to revision.  
Source: QC Review Schedules



DFR Administration Central Office

March-08

Expenditures

- 1 Salaries, Wages & Fringe Benefits
- 2 Communications
- 3 Consulting/Outsourced Contracts
  - Consulting/Outsourced Contracts
- 4 Supplies/Printing
- 5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel
- Total - Expenditures

Current Month	SFY 2008 Year To Date			SFY 2008		
	Actual	Actual Spent	Budget	Variance	Forecast	Budget
480,732	3,953,613	4,512,407	558,794	5,674,864	6,174,864	500,000
22,224	145,861	117,000	(28,861)	156,000	156,000	0
888	168,806	436,017	267,211	288,022	1,168,022	880,000
888	168,806	436,017	267,211	288,022	1,168,022	880,000
4,374	116,591	129,618	13,026	89,490	339,490	250,000
98	18,806	11,441	(7,365)	15,255	15,255	0
0	13,129	4,224	(8,905)	5,632	5,632	0
12,506	136,233	161,425	25,192	199,414	246,870	47,456
410	5,025	17,720	12,695	23,626	23,626	0
521,233	4,558,064	5,389,850	831,786	6,452,303	8,129,759	1,677,456



Electronic Benefits Transfer (EBT)

March-08

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
  - JP Morgan Contract
  - Other Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel
- Total - Expenditures

Current Month	SFY 2008 Year To Date			SFY 2008		
	Actual	Actual Spent	Budget	Variance	Forecast	Budget
0	5,595	10,041	4,446	130,528	130,528	0
366	1,497	1,350	(147)	1,800	1,800	0
497,572	4,466,494	5,536,835	1,070,340	7,382,446	7,382,446	0
497,507	4,465,723	5,518,085	1,052,362	7,357,446	7,357,446	0
65	772	18,750	17,978	25,000	25,000	0
0	65	113	48	150	150	0
0	307	0	(307)	0	0	0
0	48,550	171,774	123,224	229,032	229,032	0
0	124	0	(124)	0	0	0
0	546	1,875	1,329	2,500	2,500	0
497,938	4,523,178	5,721,987	1,198,809	7,746,456	7,746,456	0



Domestic Violence Prevention & Treatment (DVPT)

March-08

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts  
IN Coalition Against Domestic Violence
- .4 Supplies/Printing
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel
- Total - Expenditures

Current Month	SFY 2008 Year To Date			SFY 2008			
	Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
.1 Salaries, Wages & Fringe Benefits	7,462	67,604	69,501	1,897	95,572	95,572	0
.2 Communications	0	0	750	750	1,000	1,000	0
.3 Consulting/Outsourced Contracts	1,415	49,302	70,800	21,498	94,400	94,400	0
IN Coalition Against Domestic Violence	1,415	49,302	70,800	21,498	94,400	94,400	0
.4 Supplies/Printing	6	364	375	11	500	500	0
.7 Program Admin./Direct Service Contracts	307,826	2,312,523	2,102,132	(210,392)	2,802,842	2,802,842	0
.8 In State Travel	65	1,626	1,500	(126)	2,000	2,000	0
.9 Out of State Travel	0	584	0	(584)	0	0	0
<b>Total - Expenditures</b>	<b>316,774</b>	<b>2,432,004</b>	<b>2,245,058</b>	<b>(186,947)</b>	<b>2,996,314</b>	<b>2,996,314</b>	<b>0</b>



Federal Family Violence Prevention Fund (FFV)

March-08

Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date			SFY 2008		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
302,858	1,483,148	1,432,744	(50,404)	1,910,325	1,910,325	0
302,858	1,483,148	1,432,744	(50,404)	1,910,325	1,910,325	0



Burials

March-08

Expenditures

.7 Program Admin./Direct Service Contracts

Burial Case Service

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date			SFY 2008		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
200,563	1,005,345	1,198,125	192,780	1,297,500	1,597,500	300,000
200,563	1,005,345	1,198,125	192,780	1,297,500	1,597,500	300,000
200,563	1,005,345	1,198,125	192,780	1,297,500	1,597,500	300,000



School Age Child Care (SACC)

March-08

Expenditures

.7 Program Admin./Direct Service Contracts

Day Care Providers

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date			Variance	SFY 2008		Variance
	Actual Spent	Budget			Forecast	Budget	
85,732	494,314	643,420		149,106	850,000	850,000	0
85,732	494,314	643,420		149,106	850,000	850,000	0
85,732	494,314	643,420		149,106	850,000	850,000	0



Head Start Partnership Coordination

March-08

**Expenditures**

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
  - Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
  - Program Administration
  - Direct Services
- .8 In State Travel
- .9 Out of State Travel
- Total - Expenditures

Current Month	SFY 2008 Year To Date			Variance	SFY 2008		Variance
	Actual	Actual Spent	Budget		Forecast	Budget	
9,086	84,603	86,070	1,467	117,780	117,780	0	
7	550	1,103	553	1,470	1,470	0	
10,000	12,238	4,700	(7,538)	6,266	6,266	0	
10,000	12,238	4,700	(7,538)	6,266	6,266	0	
244	3,959	12,746	8,787	16,995	16,995	0	
0	1,696	743	(954)	990	990	0	
0	70,853	65,065	(5,788)	86,753	86,753	0	
0	0	1,125	1,125	1,500	1,500	0	
0	70,853	63,940	(6,913)	85,253	85,253	0	
0	113	900	787	1,200	1,200	0	
0	0	2,700	2,700	3,600	3,600	0	
19,337	174,012	174,026	14	235,054	235,054	0	





Commission on Social Status of Black Males

March-08

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- Salaries, Wages & Fringe Benefits
- Per Diem
- .2 Communications
- .3 Consulting/Outsourced Contracts
- Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .8 In State Travel
- .9 Out of State Travel
- Total - Expenditures

Current Month	SFY 2008 Year To Date			SFY 2008		
	Actual	Actual Spent	Budget	Variance	Forecast	Budget
11,018	99,529	100,404	875	137,670	137,670	0
10,618	97,094	93,504	(3,590)	130,620	130,620	0
400	2,435	6,900	4,465	7,050	7,050	0
56	356	450	94	600	600	0
735	1,758	2,225	466	2,728	2,728	0
735	1,758	2,225	466	2,728	2,728	0
26	1,545	5,227	3,683	5,500	5,500	0
0	879	675	(204)	900	900	0
0	604	825	221	1,100	1,100	0
11,835	104,670	109,806	5,136	148,498	148,498	0



Child Care Fees and Fines

March-08

**Expenditures**

	SFY 2008 Year To Date			SFY 2008			
	Current Month Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
.3 Consulting/Outsourced Contracts	200	0	0	0	0	0	0
Consulting/Outsourced Contracts	200	0	0	0	0	0	0
.7 Program Admin./Direct Service Contracts	15	42,348	68,500	26,152	85,000	85,000	0
.8 In State Travel	0	7,193	4,860	(2,333)	6,000	6,000	0
.9 Out of State Travel	0	6,744	4,130	(2,614)	9,000	9,000	0
<b>Total - Expenditures</b>	<b>215</b>	<b>56,285</b>	<b>77,490</b>	<b>21,205</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>