Regional Service Council Minutes
Indiana Department of Child Services
Region # 14

Meeting Date: April 15, 2014
Meeting Location: Foundation For Youth (Multi-Purpose Room)

Council Members Present: Heather Angebrandt, Traci Eggleston, Laura Gentry, Bruce MacTavish, Heather Mollo, Desirae Moore, Karen Munson, Jason Nelson, Kelly Shelhamer (Proxy for Jodi Stockdale), Jenny Townsend, and Herbert Walker

Council Members Absent: Marla Clark, Tammi Hickman, Jaclyn Sparkman, Jodi Stockdale, and Ella Tucker

Meeting Minutes

Meeting Called to Order at: 8:35 a.m.

1. **Welcome:** Laura welcomed members and audience.

2. **Approval of February 18 Minutes:** Judge MacTavish motioned to approve the minutes as written. Traci Eggleston and Pete Walker seconded, members and proxy's approved as written.

3. **Region 14 Quality Service Review (QSR):** The Region 14 QSR was completed April 8-9, 2014. The Quality Service Review (QSR) is an action-oriented learning process that provides a way of knowing what is working or is not working at the point of practice and why for selected children and families receiving services. QSR is used to guide next step actions of practice development and local capacity building, leading to better results for children and families. April 8-9, 2014, Region 14, participated in round 4 of the QSR process. Twenty four cases were randomly selected for review from Region 14; including Assessments, Informal Adjustments, Child In Need Of Services, and Adoptions. Please see attached handouts for details of review.

4. **Community Partners for Child Safety Report (CPCS) Prevention Services:** Deborah Brewer gave members an update of Prevention Sub-Contractors. Some providers will go over their allotted funds, including Turning Point, ATTEND, and Shelby Mentor. Susan Baker updated members and provided handouts on Community Partners for Child Safety. Please see attached handouts.

5. **Regional Budget:** The 3rd quarter of the Regional budget ended in March. The budget is 16% above allocation.

6. **Public Comment:** April has been busy. A Provider Fair took place on April 1, which was a success. April was Child Abuse Prevention month and our entire Region hosted Pinwheels for Prevention gardens, and each had an Awareness Ceremony on a designated day. Jenny Townsend shared her story in regards to her involvement with DCS.

Meeting Adjourned at: 9:51 a.m.

Next Meeting Date & Time:
June 17, 2014 8:30-10:00 a.m.

Location:
United Way Center
Boardroom
1531 13th St.
Columbus, IN 47201

Quality Service Review

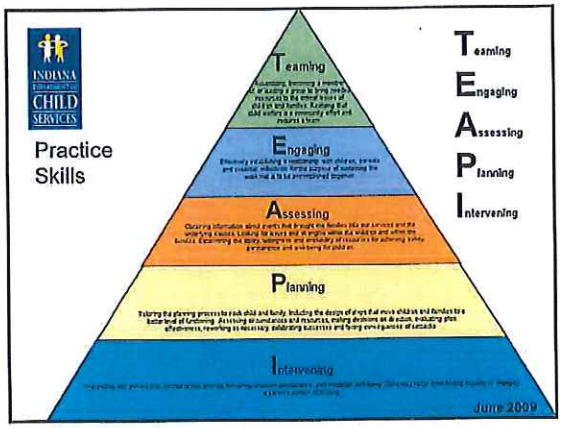
INDIANA DEPARTMENT OF CHILD SERVICES

Regional Data Presentation
Laura Gentry, Regional Manager
April 15, 2014

Finding Out Where to Focus:

- **Interviews of Key Case Contributors for 24 cases**
- **Aggregate data results of 22 selected QSR Indicators**
  - **Child, Parent, System Status**
- **Identification of recurring patterns/lessons in cases**
- **Continuous Quality Improvement**
  - **Next step action planning**

Practice Skills



Teaming
Engaging
Assessing
Planning
Intervening

Indicator Rating—Scoring

- **6= OPTIMAL STATUS.** The best or most favorable status presently attainable for this person in this area [taking age and ability into account] The person is doing great! Confidence is high that long-term needs or outcomes will be or are being met in this area. [6 month sustained pattern or since admission if < 6 months]
- **5= GOOD STATUS.** Substantially and dependably positive status for the person in this area with an ongoing positive pattern. This status level is consistent with attainment of long-term needs or outcomes in area. Status is "looking good" and likely to continue. [3 month sustained pattern or since admission if < 3 months]
- **4= FAIR STATUS.** Status is minimally or temporarily sufficient for the person to meet short-term needs or objectives in this area. Status has been no less than minimally adequate at any time in the past 30 days, but may be short-term due to changing circumstances, requiring change soon. [1 month pattern]

Maintain/ Refine

Range: 4-6

- **3= MARGINAL STATUS.** Status is mixed, limited, or inconsistent and not quite sufficient to meet the person's short-term needs or objectives now in this area. Status in this area has been somewhat inadequate at points in time or in some aspects over the past 30 days. Any risk may be minimal.
- **2= POOR STATUS.** Status is now and may continue to be poor and unacceptable. The person may seem to be "stuck" or "lost" with status not improving. Any risk may be mild to serious.
- **1= ADVERSE STATUS.** The person status in this area is poor and worsening. Any risk of harm, restriction, separation, disruption, regression, and/or other poor outcomes may be substantial and increasing.

Concerted Action Needed

Range: 1-3

Maintain/Refine Range 4-6

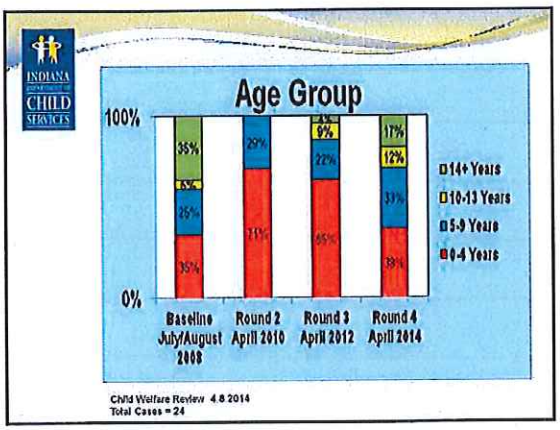
- **6= OPTIMAL PERFORMANCE.**
  - The level of performance is indicative of exemplary practice and results.
- **5= GOOD PERFORMANCE.**
  - The system is working dependably under changing conditions and over time.
  - The system is consistently meeting the long-term needs and goals.
- **4= FAIR PERFORMANCE.**
  - The system is temporarily meeting the short-term needs or objectives. Adjustments may be required soon due to changing circumstances.

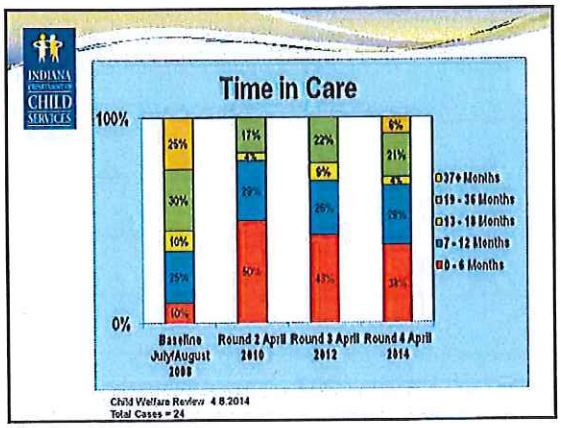
Concerted Action Needed Range 1-3

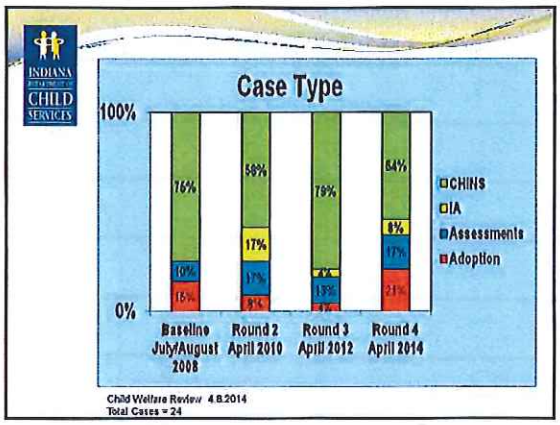
- **3= MARGINAL PERFORMANCE.**
  - Practice is underpowered and inconsistent
  - Performance is insufficient to meet short-term needs and objectives.
- **2= POOR PERFORMANCE.**
  - Practice is fragmented, inconsistent and off-target.
  - May be incomplete/not operative on consistent basis.
- **1= ADVERSE PERFORMANCE.**
  - Practice may be absent or not operative.
  - Practice strategies may be contra-indicated or performed inappropriately.

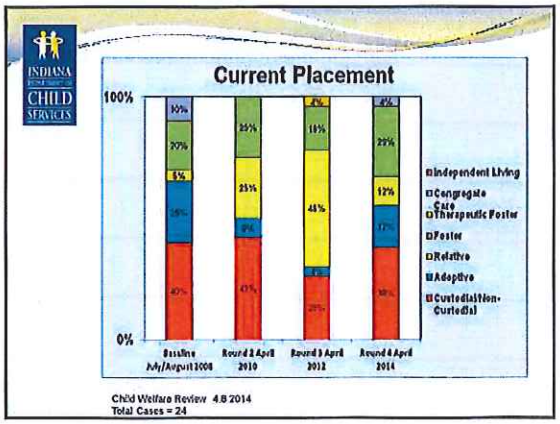
Sample of Children & Families

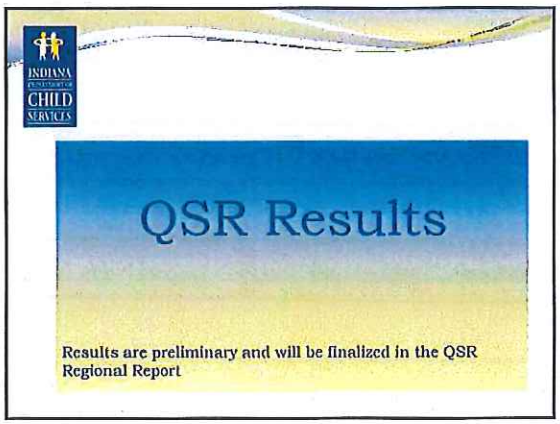
Characteristics of Children & Families in the Sample

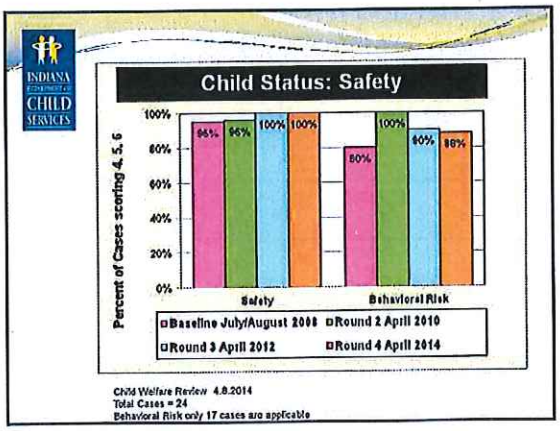


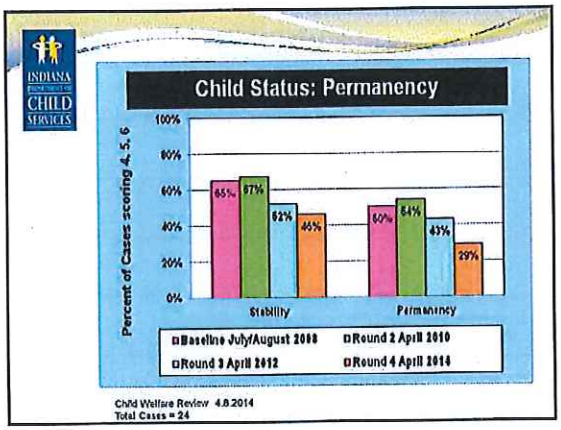


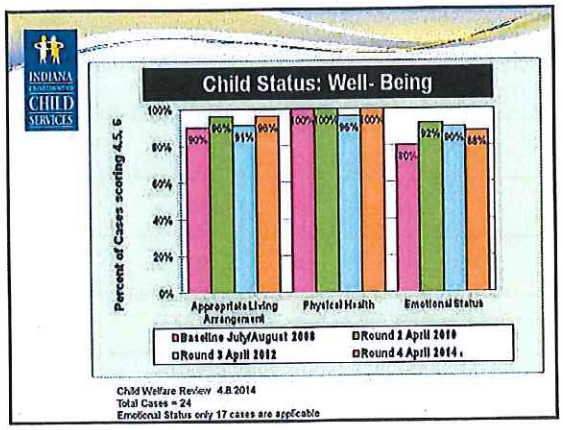

Case Type
100%
0%
76%
58%
79%
84%
17%
8%
CHINS
IA
Assessments
Adoption
Baseline July/August 2008
Round 2 April 2010
Round 3 April 2012
Round 4 April 2014
Child Welfare Review 4.8.2014
Total Cases = 24

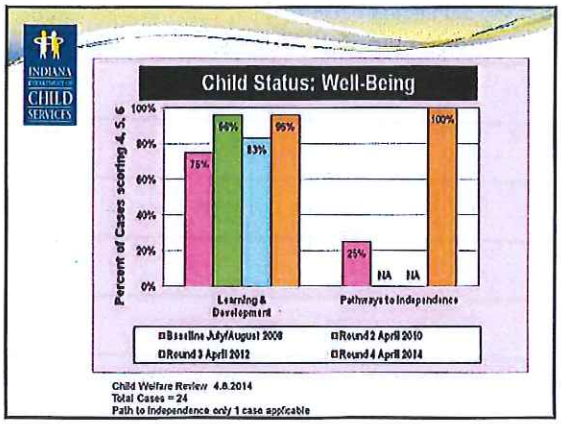

Current Placement
100%
0%
Independent Living
Congregate Care
Therapeutic Foster
Foster
Relative
Adoptive
Custodial/Non-Custodial
Child Welfare Review 4.8.2014
Total Cases = 24

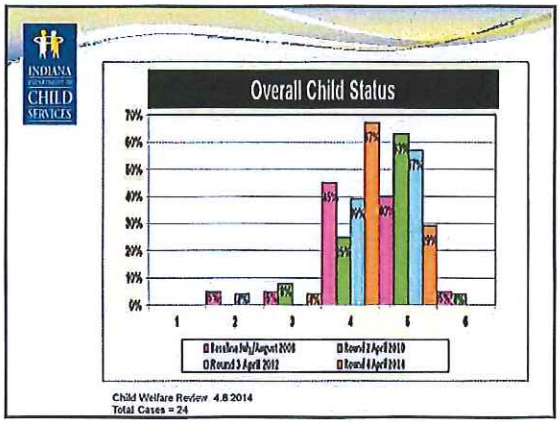

QSR Results
Results are preliminary and will be finalized in the QSR Regional Report


Child Status: Safety
Percent of Cases scoring 4, 5, 6
100%
80%
60%
40%
20%
0%
86%
96%
100%
100%
80%
100%
90%
88%
Safety
Behavioral Risk
Baseline July/August 2008
Round 2 April 2010
Round 3 April 2012
Round 4 April 2014
Child Welfare Review 4.8.2014
Total Cases = 24
Behavioral Risk only 17 cases are applicable


Child Status: Permanency
Percent of Cases scoring 4, 5, 6
100%
80%
60%
40%
20%
0%
65%
67%
52%
46%
50%
54%
43%
29%
Stability
Permanency
Baseline July/August 2008
Round 2 April 2010
Round 3 April 2012
Round 4 April 2014
Child Welfare Review 4.8.2014
Total Cases = 24


Child Status: Well- Being
Percent of Cases scoring 4,5, 6
100%
80%
60%
40%
20%
0%
90%
96%
91%
96%
100%
100%
96%
100%
80%
92%
90%
88%
Appropriate Living Arrangement
Physical Health
Emotional Status
Baseline July/August 2008
Round 2 April 2010
Round 3 April 2012
Round 4 April 2014
Child Welfare Review 4.8.2014
Total Cases = 24
Emotional Status only 17 cases are applicable





Parent Stress Factors & Former Ward Status

Parent Stress Factors

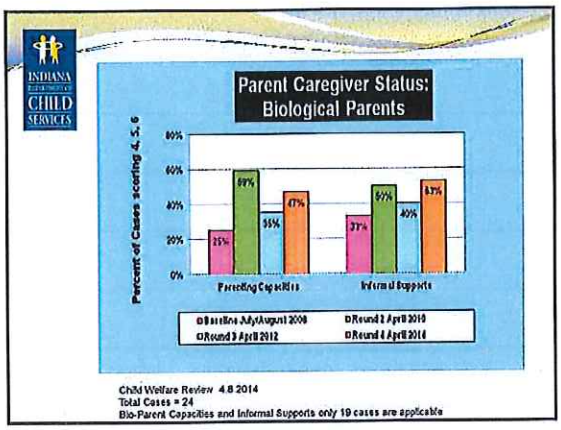
- 67% Drug Dependency
- 54% Inadequate Housing
- 50% Domestic Violence
- 50% Legal Problems
- 46% Insufficient Income

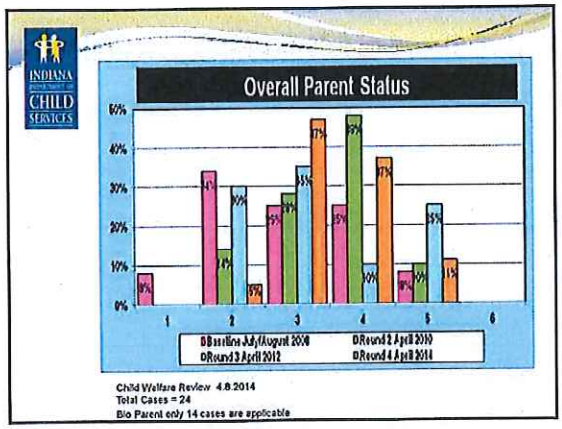
Former Wards

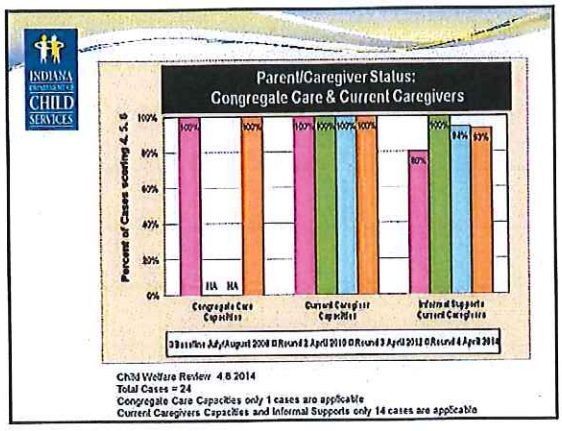
- 17% Mothers
- 8% Fathers

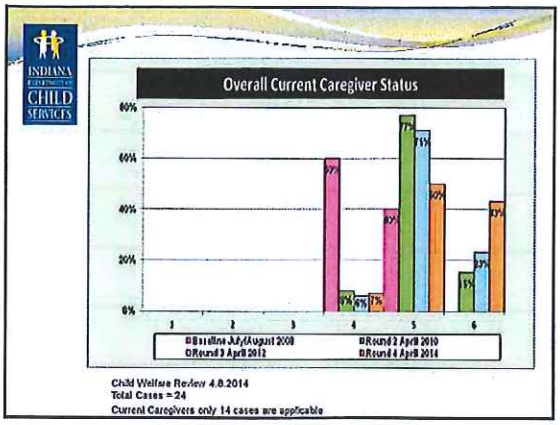
Unknown Wards

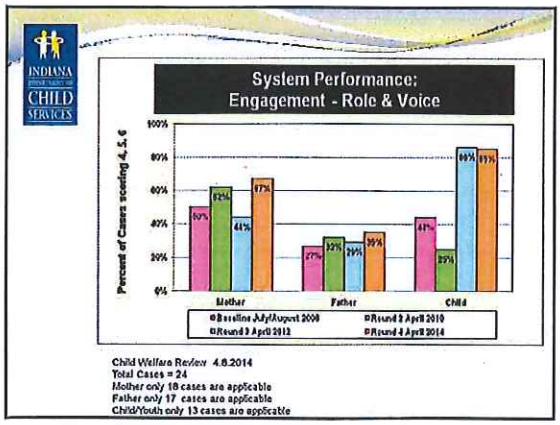
- 29% Mothers
- 42% Fathers

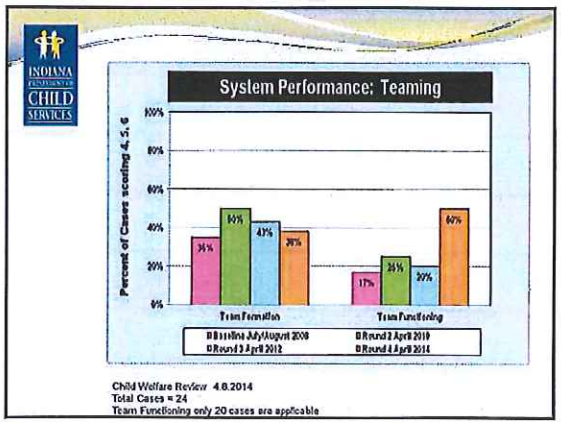

Parent Caregiver Status:
Biological Parents
Percent of Cases scoring 4, 5, 6
80%
60%
40%
20%
0%
25%
59%
55%
47%
37%
55%
40%
53%
Parenting Capacities
Informal Supports
Baseline July/August 2008
Round 2 April 2010
Round 3 April 2012
Round 4 April 2014
Child Welfare Review 4.8.2014
Total Cases = 24
Bio-Parent Capacities and Informal Supports only 19 cases are applicable

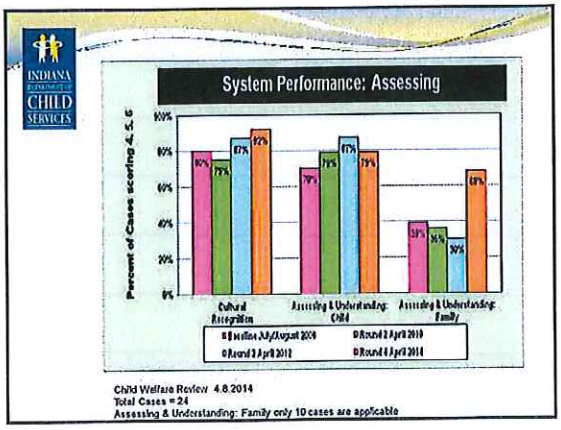

Overall Parent Status
60%
40%
30%
20%
10%
0%
1
2
3
4
5
6
Baseline July/August 2008
Round 2 April 2010
Round 3 April 2012
Round 4 April 2014
Child Welfare Review 4.8.2014
Total Cases = 24
Bio Parent only 14 cases are applicable

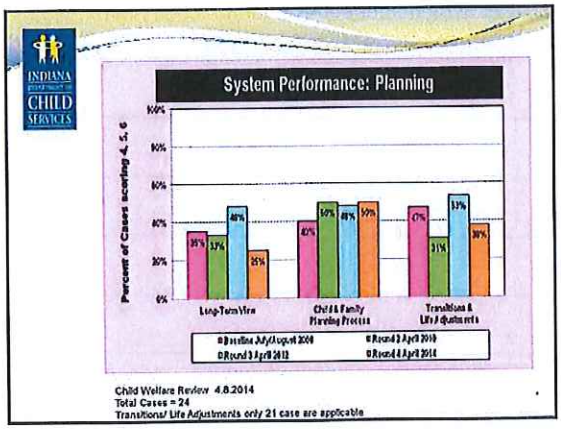

Parent/Caregiver Status:
Congregate Care & Current Caregivers
Percent of Cases scoring 4, 5, 6
100%
80%
60%
40%
20%
0%
100%
NA
NA
100%
100%
100%
100%
100%
80%
100%
84%
83%
Congregate Care Capacities
Current Caregiver Capacities
Informal Supports Current Caregivers
Baseline July/August 2008
Round 2 April 2010
Round 3 April 2012
Round 4 April 2014
Child Welfare Review 4.8.2014
Total Cases = 24
Congregate Care Capacities only 1 cases are applicable
Current Caregivers Capacities and Informal Supports only 14 cases are applicable

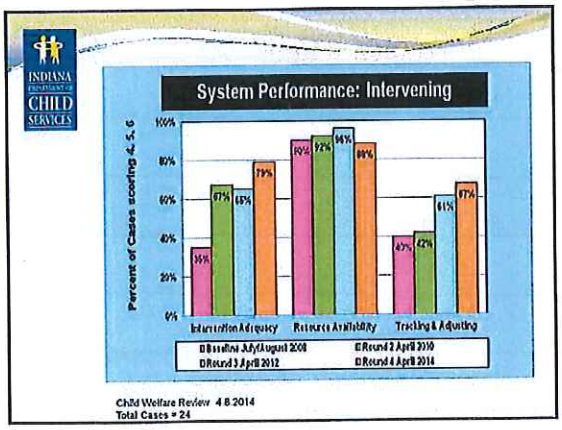

Overall Current Caregiver Status
80%
60%
40%
20%
0%
1
2
3
4
5
6
Baseline July/August 2008
Round 2 April 2010
Round 3 April 2012
Round 4 April 2014
Child Welfare Review 4.8.2014
Total Cases = 24
Current Caregivers only 14 cases are applicable

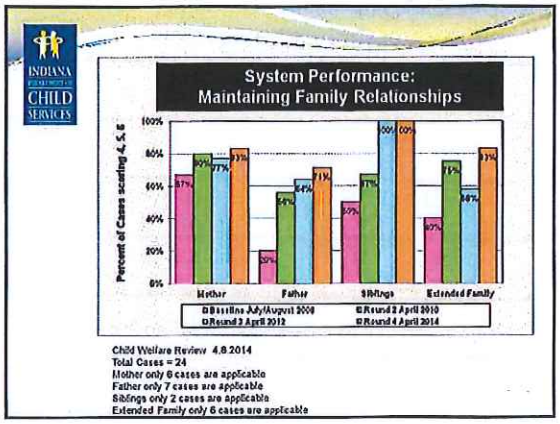

System Performance:
Engagement - Role & Voice
Percent of Cases scoring 4, 5, 6
100%
80%
60%
40%
20%
0%
50%
62%
44%
67%
27%
33%
29%
35%
41%
29%
89%
89%
Mother
Father
Child
Baseline July/August 2008
Round 2 April 2010
Round 3 April 2012
Round 4 April 2014
Child Welfare Review 4.8.2014
Total Cases = 24
Mother only 18 cases are applicable
Father only 17 cases are applicable
Child/Youth only 13 cases are applicable

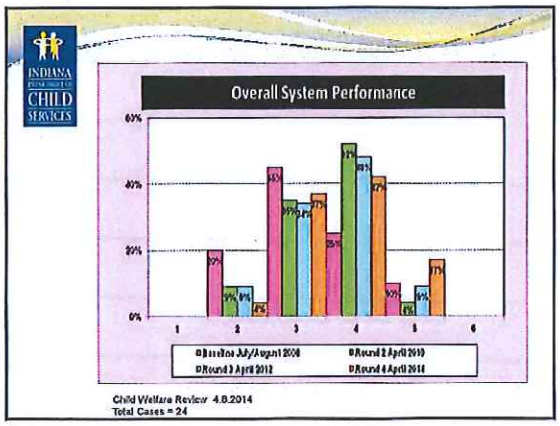

System Performance: Teaming
Percent of Cases scoring 4, 5, 6
100%
80%
60%
40%
20%
0%
35%
50%
43%
39%
17%
25%
20%
50%
Team Formation
Team Functioning
Baseline July/August 2008
Round 2 April 2010
Round 3 April 2012
Round 4 April 2014
Child Welfare Review 4.8.2014
Total Cases = 24
Team Functioning only 20 cases are applicable


System Performance: Assessing
Percent of Cases scoring 4, 5, 6
Cultural Recognition
Assessing & Understanding: Child
Assessing & Understanding: Family
Baseline July/August 2009
Round 2 April 2010
Round 3 April 2012
Round 4 April 2014
Child Welfare Review 4.8.2014
Total Cases = 24
Assessing & Understanding: Family only 10 cases are applicable


System Performance: Planning
Percent of Cases scoring 4, 5, 6
Long-Term View
Child & Family Planning Process
Transitions & Life Adjustments
Baseline July/August 2009
Round 2 April 2010
Round 3 April 2012
Round 4 April 2014
Child Welfare Review 4.8.2014
Total Cases = 24
Transitions/ Life Adjustments only 21 case are applicable


System Performance: Intervening
Percent of Cases scoring 4, 5, 6
Intervention Adequacy
Resource Availability
Tracking & Adjusting
Baseline July/August 2009
Round 2 April 2010
Round 3 April 2012
Round 4 April 2014
Child Welfare Review 4.8.2014
Total Cases = 24


System Performance:
Maintaining Family Relationships
Percent of Cases scoring 4, 5, 6
100%
80%
60%
40%
20%
0%
87%
80%
77%
83%
50%
64%
71%
57%
71%
100%
100%
40%
77%
60%
83%
Mother
Father
Siblings
Extended Family
Baseline July/August 2008
Round 2 April 2010
Round 3 April 2012
Round 4 April 2014
Child Welfare Review 4.8.2014
Total Cases = 24
Mother only 6 cases are applicable
Father only 7 cases are applicable
Siblings only 2 cases are applicable
Extended Family only 6 cases are applicable


Overall System Performance
60%
40%
20%
0%
1
2
3
4
5
6
Baseline July/August 2008
Round 2 April 2010
Round 3 April 2012
Round 4 April 2014
Child Welfare Review 4.8.2014
Total Cases = 24

Continuous
Quality
Improvement

What is CQI?

- CQI Process
  - On-going process
  - Measurable Outcomes
  - Specific Attainable Goals
- Collaborators in the CQI Process
  - All System Partners

Next Steps

"What can you do in your role to assist in the CQI Plan for the Region?"

INDIANA DEPARTMENT OF CHILD SERVICES

Thank You!

Region 14

Refine/Maintain

Teaming: Team Functioning

- Teams are unified with a shared understanding of goals and meeting consistently
- Teams have ongoing communication outside of the CFTM environment

Assessing and Understanding: Assessing Family

- System partners are identifying families' underlying needs (such as past history and family culture) and implementing assessments and interventions to address those need

Parent Status: Parenting Capacities and Informal Supports

- Parents are able to meet children's basic needs. There is strong evidence of parent and child nurturing and bonding
- System partners have helped parents to either identify appropriate informal supports or have encouraged existing informal supports to be utilized
- Informal supports consist of both family and community

Engaging: Role/Voice of Mother

- Mother was an active member in all aspects of the case, including the CFTM process, case planning, service planning
- Mother felt her voice was heard and identified good communication with team members

Concerted Action

Teaming: Team Formation

- Team members are not clear as to the purpose of the teaming process
- Key formal and informal supports are missing from the team and the team's understanding of the child and family are affected
- Teams were formed only around one parent

Planning: Long-term View

- Concurrent planning and safety planning are not evident and team members are not in agreement or are not confident with the plan in place

- Action steps for permanency and sustainability are either missing or unclear to team members

Planning: Transitions and Life Adjustments

- Plans and timelines for next transitions are unclear to team members and are not an apparent goal in teaming
- Opportunities are available to hold CFTMs to address upcoming transitions

Engaging: Role and Voice of Father

- Fathers were not involved in case planning
- Fathers exhibited a passive role in case participation
- Fathers were not given their own team, when the necessity was identified because of DV or other parent conflict

Demographics Breakdown-Region 14					
Age:					
	Baseline	Round 2	Round 3	Round 4	% Point Change: Round 3 to Round 4
0-4 Years	35%	71%	65%	38%	-27
5-9 Years	25%	29%	22%	33%	11
10-13 Years	5%	0%	9%	12%	3
14+ Years	35%	0%	4%	17%	13
Time in Care					
	Baseline	Round 2	Round 3	Round 4	% Point Change: Round 3 to Round 4
0-6 Months	10%	50%	43%	38%	-5
7-12 Months	25%	29%	26%	29%	3
13-18 Months	10%	4%	9%	4%	-5
19-36 Months	30%	17%	22%	21%	-1
37+ Months	25%	0%	0%	8%	8
Case Type					
	Baseline	Round 2	Round 3	Round 4	% Point Change: Round 3 to Round 4
Adoption	15%	8%	4%	21%	17
Assessment	10%	17%	13%	17%	4

IA	0%	17%	4%	8%	4
CHINS	75%	58%	79%	54%	-25
Placement Type					
	Baseline	Round 2	Round 3	Round 4	% Point Change: Round 3 to Round 4
Birth Home	40%	42%	26%	38%	12
Adoptive Home	25%	8%	4%	17%	13
Relative Care	5%	25%	48%	12%	-36
Foster Care	20%	25%	18%	29%	11
Therapeutic Foster Care	0%	0%	4%	0%	-4
Congregate Care	10%	0%	0%	4%	4
IL	0%	0%	0%	0%	0

INDIANA DEPARTMENT OF CHILD SERVICES
JUSTIFICATION WORKSHEET

Agency Name: THE VILLAGES
Service Standard Title: Community Partners DCS Region 14

BUDGET SUMMARY			
July 1, 2013 – February 28, 2014	**Original Budgeted Program Costs**	**Actual Expenses, July 2013 - February 2014**	**Balance**
A. Personnel			
*1. Salaries & Wages	335,091.38	170,741.79	164,349.59
*2. Fringe Benefits	110,568.55	52,106.86	58,461.69
*3. Consultant & Contract Services			
B. Other Direct Costs			
*1. Travel Expenses			
a. Staff	26,893.71	19,044.74	7,848.97
b. Clients			
*2. Consumable Supplies &	70,000.00	81,345.08	-11,345.08
Printing and Marketing and Communications**			
*3. Space Costs (Rent, Utilities	14,200.00	11,380.12	2,819.88
Custodial)			
*4. Insurance	1,793.11	2,549.81	-756.70
*5. Staff Training	9,309.36	835.03	8,474.33
*6. Telephone & Postage	10,000.00	5,670.04	4,329.96
*7. Rental/Lease/Prorated Share of Equipment ırchase (Per instructions)	8,111.07	4,099.96	4,011.11
*8. Other Administrative Expenses-background checks, on-line add to recruit staff	1,494.09	0.00	1,494.09
*9. Other – Specify medical fees	517.19	0.00	517.19
C. Indirect Costs (9% of Direct Cost)			
*1. Human Resouces, Business Department, Quality Assurance, IT, M/G	58,152.00	28,054.54	30,097.46
*2. Other (See Worksheet Justification)-Prevention funds paid to subcontractors plus 7.5% Admin Fee	276,913.06	$169,986.54	106,926.52
D. TOTAL PROGRAM COSTS	923,043.53	545,814.51	377,229.02

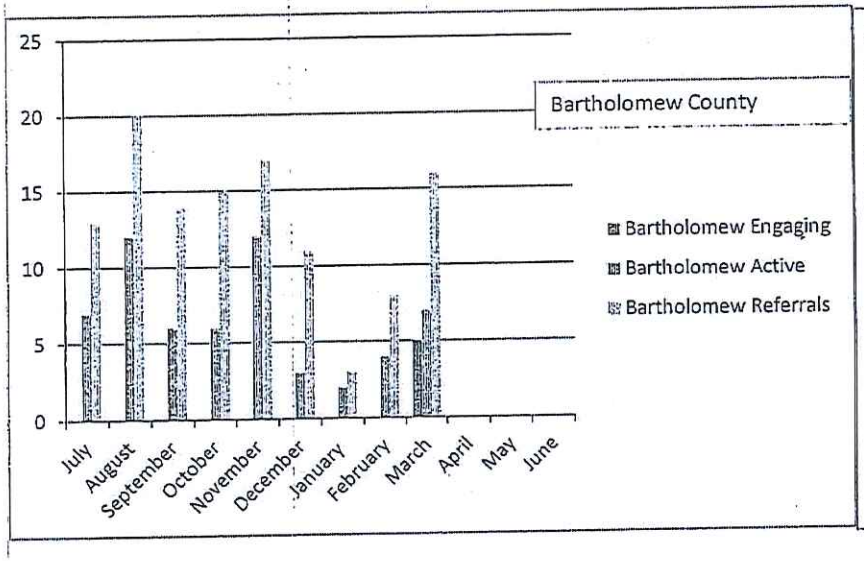
**includes Direct Assistance items purchased on behalf of clients

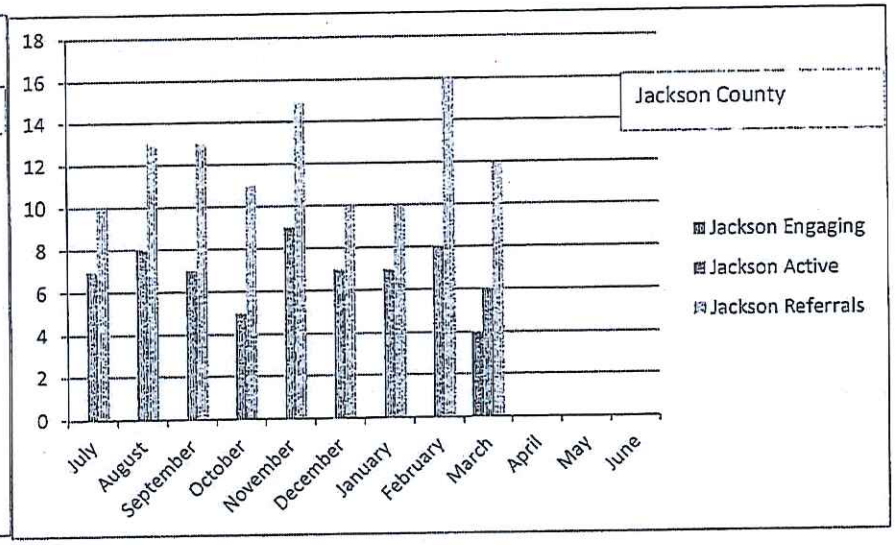
Total Subprovider payments, by month:

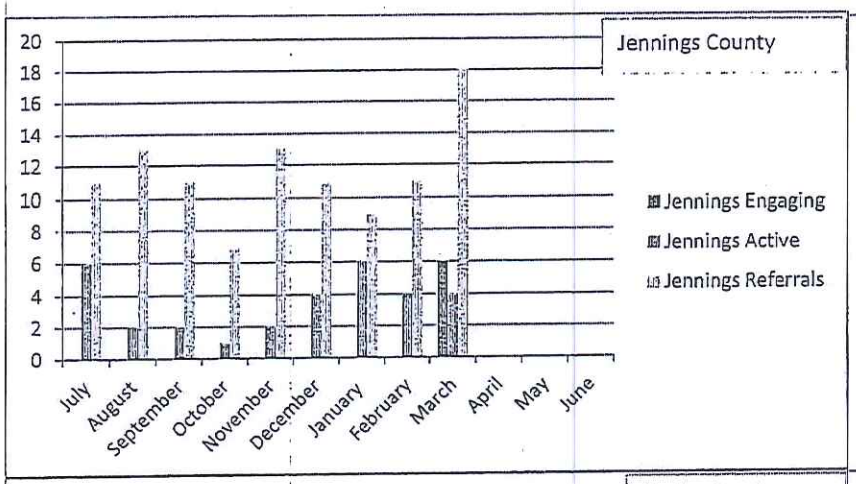
	ATTEND	BBBS SE	ColumSC LEAP	FS Barth	Johnson CC	Shelby HC	Shelby MSM	Turning Pt	Total*	
Award Amount:	$33,435	$29,600	$11,782	$47,750	$54,000	$15,540	$12,619	$25,000	$229,726	
Jul-13	$0.00	$2,466.67	$0.00	$200.00	$4,500.00	$1,295.00	$0.00	$2,380.00	$10,841.67	$11,654.79
Aug-13	$225.00	$2,466.67	$506.00	$550.00	$4,500.00	$1,295.00	$616.78	$2,255.00	$12,414.44	$13,345.53
Sep-13	$2,665.00	$2,466.67	$506.00	$5,300.00	$4,500.00	$1,295.00	$4,773.94	$2,410.00	$23,916.61	$25,710.36
Oct-13	$2,650.00	$2,466.67	0	$7,250.00	$4,500.00	$1,295.00	$616.78	$2,405.00	$21,183.45	$22,772.21
Nov-13	$3,595.00	$2,466.67	0	$7,900.00	$4,500.00	$1,295.00	$616.78	$2,375.00	$22,748.45	$24,454.58
Dec-13	$1,270.00	$2,466.67	0	$3,900.00	$4,500.00	$1,295.00	$616.78	$2,230.00	$16,278.45	$17,499.33
Jan-14	$6,055.00	$2,466.67		$3,600.00	$4,500.00	$1,295.00	$1,338.82	$2,295.00	$21,550.49	$23,166.78
Feb-14	$6,590.00	$2,466.67		$9,325.00	$4,500.00	$1,295.00	$616.78	$4,400.00	$29,193.45	$31,382.96
Mar-14									$0.00	$0.00
Apr-14									$0.00	$0.00
May-14									$0.00	$0.00
Jun-14									$0.00	$0.00
Spent YTD:	**$23,050.00**	**$19,733.35**	**$1,012.00**	**$38,025.00**	**$36,000.00**	**$10,360.00**	**$9,196.66**	**$20,750.00**	**$158,127.01**	$169,986.54
Balances Remaining:	$10,385.00	$9,866.65	$10,770.00	$9,725.00	$18,000.00	$5,180.00	$3,422.34	$4,250.00	$71,598.99	

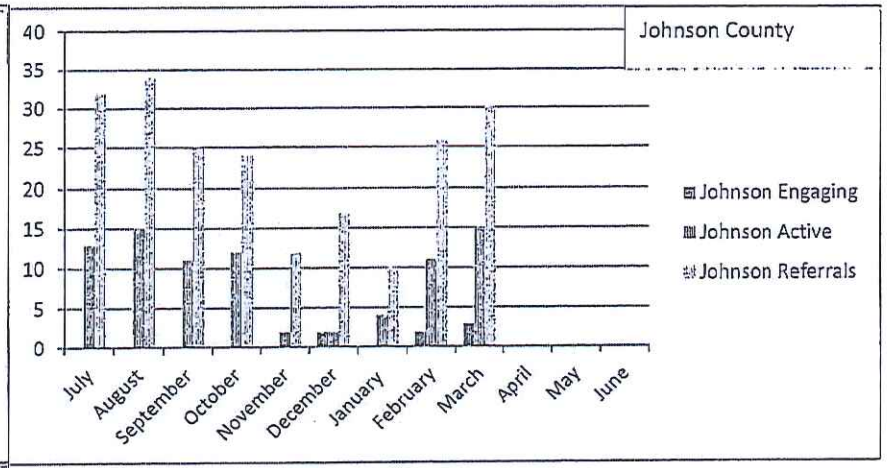
*This is the amount that can be paid out to sub-providers and does NOT include the 7.5% Admin fee allowed per the contract.

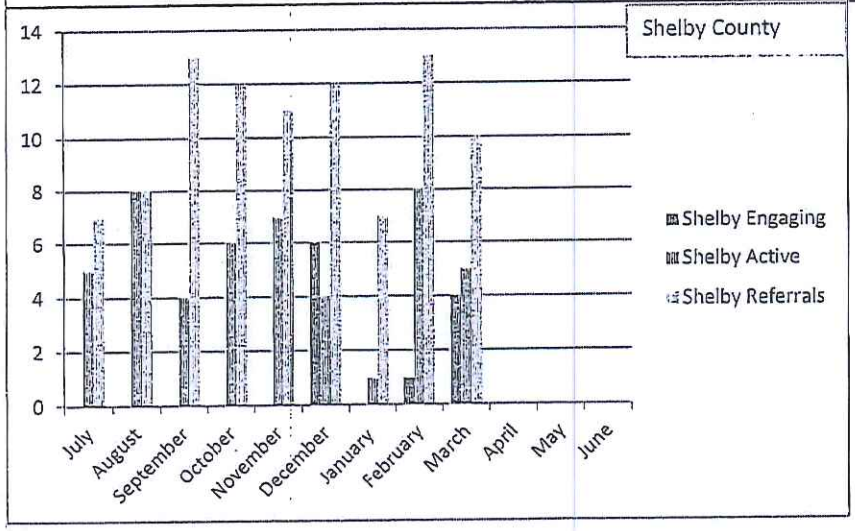
	Bartholomew			Jackson			Jennings			Johnson			Shelby	
	Engaging	Active	Referrals	Engaging	Active	Referrals	Engaging	Active	Referrals	Engaging	Active	Referrals	Engaging	Active	Referrals
July		7	13		7	10		6	11		13	32		5	7
August		12	20		8	13		2	13		15	34		8	8
September		6	14		7	13		2	11		11	25		4	13
October		6	15		5	11		1	7		12	24		6	12
November		12	17		9	15		2	13		2	12		7	11
December		3	11		7	10		4	11	2	2	17	6	4	12
January	0	2	3	0	7	10	0	6	9	0	4	10	0	1	7
February	0	4	8	0	8	16	0	4	11	2	11	26	1	8	13
March	5	7	16	4	6	12	6	4	18	3	15	30	4	5	10
April															
May															
June															











Material Relief Totals	
Bartholomew	$6,621.16
Jackson	$4,681.30
Jennings	$1,183.51
Johnson	$3,642.73
Shelby	$2,909.71
Other Expenses	$2,381.39
TOTAL	$21,419.80

FAMILY & CHILDREN FUND	Total Region 14 Budget 2014	July	August	September	Sub-Total Quarter 1	October	November	December	Sub-Total Quarter 2	January	February	March	Sub-Total Quarter 3	April	May	June	Total YTD Expenditures	% of Budget Spent YTD	Balance Remaining
Care of Wards in Foster Homes	3,676,618	393,823	382,320	417,067	1,193,211	388,643	400,487	373,649	1,162,780	386,299	420,622	403,351	1,210,272	-	-	-	3,565,262	97.00%	110,356
Care of Wards in Institutions	4,483,608	286,361	430,822	357,206	1,074,389	407,455	305,222	279,249	991,926	294,592	369,848	408,184	1,072,624	-	-	-	3,138,950	70.01%	1,344,658
Preservation Services	3,683,465	513,260	585,151	454,465	1,552,876	435,398	384,430	394,805	1,215,632	359,848	490,291	405,761	1,255,900	-	-	-	4,034,408	109.53%	(350,943)
Miscellaneous Cost of Wards	133,941	7,790	9,919	18,907	36,615	11,910	10,168	9,310	31,388	12,303	12,188	19,705	44,196	-	-	-	112,199	83.77%	21,742
TOTAL FAMILY & CHILDREN'S FUND	11,977,632	1,201,234	1,408,212	1,257,645	3,857,092	1,244,416	1,100,307	1,057,013	3,401,736	1,053,042	1,292,948	1,237,001	3,582,992	-	-	-	10,851,819	90.60%	1,125,813
Care of Wards in Foster Homes	3,644,531	390,609	381,722	413,660	1,186,191	388,130	397,105	373,649	1,158,885	383,763	418,000	400,815	1,202,578	-	-	-	3,547,654	97.34%	96,877
Care of Wards in Institutions	2,610,753	177,539	334,594	269,705	781,838	262,466	212,686	174,626	649,778	192,748	235,594	235,841	664,182	-	-	-	2,095,798	80.28%	514,954
Preservation Services	3,040,534	436,274	495,561	360,686	1,292,520	350,093	313,069	321,680	984,842	313,301	406,772	336,487	1,056,560	-	-	-	3,333,923	109.65%	(293,389)
Miscellaneous Cost of Wards	129,330	5,929	9,779	18,857	34,564	11,590	10,168	9,242	31,000	12,303	12,143	19,625	44,071	-	-	-	109,635	84.77%	19,695
TOTAL CHILD WELFARE	9,425,147	1,010,550	1,221,656	1,062,908	3,295,114	1,012,279	933,028	879,197	2,824,505	902,115	1,072,509	992,767	2,967,391	-	-	-	9,087,010	96.41%	338,137
Care of Wards in Foster Homes	32,087	3,014	598	3,408	7,020	513	3,382	-	3,895	2,537	2,621	2,537	7,694	-	-	-	18,609	57.99%	13,478
Care of Wards in Institutions	1,872,855	108,822	96,229	87,501	292,551	144,999	92,536	104,623	342,158	101,844	134,254	172,344	408,442	-	-	-	1,043,151	55.70%	829,704
Preservation Services	642,931	76,986	89,591	103,779	270,356	86,305	71,360	73,125	230,790	46,547	83,519	69,274	199,340	-	-	-	700,486	108.95%	(57,554)
Miscellaneous Cost of Wards	4,611	1,861	140	50	2,051	320	-	68	388	-	45	80	125	-	-	-	2,564	55.60%	2,047
TOTAL PROBATION	2,552,485	190,683	186,557	194,738	571,977	232,137	167,279	177,816	577,231	150,928	220,439	244,234	615,601	-	-	-	1,764,809	69.14%	787,676
Target %		8%	17%	25%	25%	33%	42%	50%	50%	58%	67%	75%	75%	83%	92%	100%			100%

FAMILY & CHILDREN FUND	Bartholomew 2014 Budget	July	August	September	Sub-Total Quarter 1	October	November	December	Sub-Total Quarter 2	January	February	March	Sub-Total Quarter 3	April	May	June	Total YTD Expenditures	% of Budget Spent YTD	Balance Remaining
Care of Wards in Foster Homes	681,909	67,679	79,449	74,216	221,343	64,780	86,538	87,974	239,293	82,146	90,605	76,048	248,799	-	-	-	709,435	104.04%	(27,526)
Care of Wards in Institutions	1,903,309	139,683	167,484	142,196	449,363	143,768	132,417	113,194	389,378	111,287	113,816	146,237	371,341	-	-	-	1,210,082	63.58%	693,227
Preservation Services	1,142,117	141,838	201,097	156,692	499,626	145,809	149,050	121,041	415,911	134,293	145,303	144,104	423,700	-	-	-	1,339,237	117.26%	(197,120)
Miscellaneous Cost of Wards	27,401	2,227	1,737	5,346	9,310	2,597	1,999	2,003	6,599	2,771	3,542	5,005	11,317	-	-	-	27,327	99.73%	74
TOTAL FAMILY & CHILDREN'S FUND	3,754,735	351,427	449,766	378,450	1,179,643	357,054	370,015	324,212	1,051,281	330,495	353,267	371,394	1,055,157	-	-	-	3,286,081	87.52%	468,654
Care of Wards in Foster Homes	681,909	67,679	79,449	74,216	221,343	64,780	86,538	87,974	239,293	82,146	90,605	76,048	248,799				709,435	104.04%	(27,526)
Care of Wards in Institutions	1,220,404	95,757	152,542	107,344	355,653	112,636	100,476	74,950	288,062	91,652	85,580	105,362	283,593				927,308	75.98%	293,096
Preservation Services	734,060	98,028	140,912	108,069	347,009	102,210	113,408	88,572	304,191	114,418	117,433	116,486	348,338				999,537	136.17%	(265,477)
Miscellaneous Cost of Wards	23,223	564	1,597	5,346	7,507	2,377	1,999	2,003	6,379	2,771	3,542	4,975	11,287				25,174	108.40%	(1,951)
TOTAL CHILD WELFARE	2,659,596	262,038	374,500	294,974	931,512	282,004	302,421	253,500	837,924	290,987	297,160	303,871	892,018	-	-	-	2,661,455	100.07%	(1,858)
Care of Wards in Foster Homes	-	-	-	-	-	-	-	-	-	-	-	-	-				- -	#DIV/0!	-
Care of Wards in Institutions	682,905	43,916	14,942	34,852	93,710	31,131	31,942	38,243	101,317	19,636	28,237	39,875	87,747				282,774	41.41%	400,131
Preservation Services	408,057	43,811	60,184	48,623	152,618	43,599	35,652	32,469	111,720	19,874	27,870	27,618	75,362				339,700	83.25%	68,357
Miscellaneous Cost of Wards	4,178	1,663	140	-	1,803	320	-	-	320	-	-	30	30				2,153	51.53%	2,025
TOTAL PROBATION	1,095,140	89,389	75,267	83,475	248,131	75,051	67,594	70,713	213,357	39,509	56,107	67,523	163,139	-	-	-	624,627	57.04%	470,513
Target %		8%	17%	25%	25%	33%	42%	50%	50%	58%	67%	75%	75%	83%	92%	100%			100%

FAMILY & CHILDREN FUND	Jackson 2014 Budget	July	August	September	Sub-Total Quarter 1	October	November	December	Sub-Total Quarter 2	January	February	March	Sub-Total Quarter 3	April	May	June	Total YTD Expenditures	% of Budget Spent YTD	Balance Remaining
Care of Wards In Foster Homes	482,519	66,438	54,392	57,687	178,516	51,899	56,560	48,898	157,357	43,434	60,189	56,996	160,619	-	-	-	496,492	102.90%	(13,973)
Care of Wards In Institutions	383,543	25,521	31,950	15,689	74,160	89,134	27,778	20,318	137,230	32,568	25,395	52,622	110,584	-	-	-	321,973	83.95%	61,570
Preservation Services	333,765	46,441	88,693	50,948	186,081	51,502	46,948	58,714	157,165	27,830	84,810	52,896	165,536	-	-	-	508,781	152.44%	(175,016)
Miscellaneous Cost of Wards	34,080	1,623	1,641	5,002	8,265	628	2,698	1,605	4,932	717	1,787	4,572	7,076	-	-	-	20,273	59.49%	13,807
TOTAL FAMILY & CHILDREN'S FUND	1,233,907	140,022	176,675	130,325	447,022	193,163	133,985	129,536	456,684	104,549	172,181	167,085	443,815	-	-	-	1,347,520	109.21%	(113,613)
Care of Wards In Foster Homes	472,837	63,423	54,392	57,687	175,501	51,899	56,560	48,898	157,357	43,434	60,189	56,996	160,619				493,477	104.37%	(20,641)
Care of Wards In Institutions	54,856	-	-	-	-	32,691	15,289	6,121	54,101	12,709	6,200	5,785	24,694				78,795	143.64%	(23,939)
Preservation Services	314,373	40,295	78,923	41,947	161,165	36,208	34,114	44,931	115,252	26,079	62,884	35,895	124,658				401,076	127.58%	(86,702)
Miscellaneous Cost of Wards	33,888	1,623	1,641	5,002	8,265	628	2,698	1,538	4,864	717	1,787	4,572	7,076				20,206	59.62%	13,682
TOTAL CHILD WELFARE	875,954	105,341	134,956	104,635	344,932	121,425	108,662	101,489	331,575	82,940	131,060	103,047	317,047	-	-	-	993,554	113.43%	(117,600)
Care of Wards In Foster Homes	9,682	3,014	-	-	3,014	-	-	-	-	-	-	-	-				3,014	31.14%	6,667
Care of Wards In Institutions	328,587	25,521	31,950	16,689	74,160	56,443	12,488	14,196	83,128	19,859	19,194	46,837	85,890				243,178	73.98%	85,510
Preservation Services	19,392	6,146	9,769	9,001	24,916	15,295	12,835	13,783	41,913	1,751	21,926	17,201	40,877				107,706	555.42%	(88,314)
Miscellaneous Cost of Wards	192	-	-	-	-	-	-	68	68	-	-	-	-				68	35.31%	124
TOTAL PROBATION	357,953	34,681	41,719	25,689	102,090	71,738	25,323	28,048	125,109	21,609	41,121	64,037	126,767	-	-	-	353,966	98.89%	3,987
Target %		8%	17%	25%	25%	33%	42%	50%	50%	58%	67%	75%	75%	83%	92%	100%			100%

FAMILY & CHILDREN FUND	Jennings 2014 Budget	July	August	September	Sub-Total Quarter 1	October	November	December	Sub-Total Quarter 2	January	February	March	Sub-Total Quarter 3	April	May	June	Total YTD Expenditures	% of Budget Spent YTD	Balance Remaining
Care of Wards in Foster Homes	1,130,428	129,257	144,558	149,203	423,018	146,418	143,434	158,738	448,591	147,768	154,241	149,304	451,313	-	-	-	1,322,921	117.03%	(192,493)
Care of Wards in Institutions	305,028	14,088	30,305	38,688	83,081	20,953	20,689	21,570	63,211	20,689	78,585	47,504	146,778	-	-	-	293,071	96.08%	11,957
Preservation Services	647,672	78,021	98,411	55,890	232,322	51,180	51,835	36,323	139,337	71,053	70,163	73,748	214,964	-	-	-	586,623	90.57%	61,049
Miscellaneous Cost of Wards	30,571	1,641	4,418	4,655	10,713	3,100	2,675	1,261	7,035	3,550	2,864	5,984	12,398	-	-	-	30,147	98.61%	424
TOTAL FAMILY & CHILDREN'S FUND	2,113,699	223,007	277,691	248,435	749,134	221,651	218,633	217,891	658,175	243,059	305,853	276,541	825,453	-	-	-	2,232,762	105.63%	(119,063)
Care of Wards in Foster Homes	1,130,428	129,257	144,558	149,203	423,018	146,418	143,434	158,738	448,591	147,768	154,241	149,304	451,313				1,322,921	117.03%	(192,493)
Care of Wards in Institutions	305,028	14,088	30,305	38,688	83,081	20,953	20,689	21,570	63,211	20,689	78,585	47,504	146,778			-	293,071	96.08%	11,957
Preservation Services	647,672	78,021	98,411	55,890	232,322	51,180	51,835	36,323	139,337	71,053	70,163	73,748	214,964				586,623	90.57%	61,049
Miscellaneous Cost of Wards	30,571	1,641	4,418	4,655	10,713	3,100	2,675	1,261	7,035	3,550	2,864	5,984	12,398				30,147	98.61%	424
TOTAL CHILD WELFARE	2,113,699	223,007	277,691	248,435	749,134	221,651	218,633	217,891	658,175	243,059	305,853	276,541	825,453	-	-	-	2,232,762	105.63%	(119,063)
Care of Wards in Foster Homes	-	-	-	-	-	-	-	-	-	-	-	-	-				-	#DIV/0!	-
Care of Wards in Institutions	-	-	-	-	-	-	-	-	-	-	-	-	-				-	#DIV/0!	-
Preservation Services	-	-	-	-	-	-	-	-	-	-	-	-	-				-	#DIV/0!	-
Miscellaneous Cost of Wards	-	-	-	-	-	-	-	-	-	-	-	-	-				-	#DIV/0!	-
TOTAL PROBATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-
Target %		8%	17%	25%	25%	33%	42%	50%	50%	58%	67%	75%	75%	83%	92%	100%			100%

FAMILY & CHILDREN FUND	Johnson 2014 Budget	July	August	September	Sub-Total Quarter 1	October	November	December	Sub-Total Quarter 2	January	February	March	Sub-Total Quarter 3	April	May	June	Total YTD Expenditures	% of Budget Spent YTD	Balance Remaining
Care of Wards in Foster Homes	1,080,124	89,474	72,000	106,965	268,441	85,997	85,149	51,498	222,644	86,806	89,068	94,524	270,398	-	-	-	761,483	70.50%	318,641
Care of Wards in Institutions	1,279,725	58,021	164,070	136,392	358,483	122,500	94,307	103,355	320,162	97,869	119,232	128,933	347,033	-	-	-	1,025,678	80.15%	254,047
Preservation Services	1,012,854	183,735	140,556	116,919	441,212	115,683	82,810	121,329	319,822	90,570	135,701	103,286	329,557	-	-	-	1,090,590	107.67%	(77,736)
Miscellaneous Cost of Wards	26,657	1,823	1,847	3,266	6,936	4,091	1,123	3,606	8,819	3,662	3,082	2,800	9,544	-	-	-	25,299	94.87%	1,358
TOTAL FAMILY & CHILDREN'S FUND	3,399,371	333,053	378,475	363,543	1,075,071	328,270	263,389	279,788	871,447	278,907	347,083	330,543	956,533	-	-	-	2,903,051	85.40%	496,319
Care of Wards in Foster Homes	1,058,561	89,474	71,403	103,559	264,436	85,484	81,767	51,498	218,750	84,270	86,447	91,988	262,704				745,889	70.46%	312,671
Care of Wards in Institutions	731,027	38,824	123,570	114,423	276,818	96,186	74,932	71,985	243,103	67,696	65,229	76,189	209,116				729,038	99.73%	1,990
Preservation Services	917,198	165,664	129,582	108,143	403,390	101,950	71,954	109,125	283,029	81,395	114,717	85,565	281,678				968,098	105.55%	(50,900)
Miscellaneous Cost of Wards	26,451	1,625	1,847	3,216	6,688	4,091	1,123	3,606	8,819	3,662	3,037	2,750	9,449				24,956	94.35%	1,495
TOTAL CHILD WELFARE	2,733,237	295,588	326,402	329,341	951,331	287,711	229,776	236,214	753,701	237,027	269,430	256,491	762,948	-	-	-	2,467,980	90.30%	265,257
Care of Wards in Foster Homes	21,564	-	598	3,408	4,005	513	3,382	-	3,895	2,537	2,621	2,537	7,694				15,594	72.32%	5,969
Care of Wards in Institutions	548,698	19,197	40,500	21,968	81,665	26,314	19,375	31,370	77,059	30,170	54,003	53,743	137,917				296,641	54.05%	252,057
Preservation Services	95,656	18,071	10,975	8,776	37,822	13,793	10,656	12,204	36,792	9,174	20,984	17,722	47,879				122,493	128.05%	(26,837)
Miscellaneous Cost of Wards	216	198	-	50	248	-	-	-	-	-	45	50	95				343	158.88%	(127)
TOTAL PROBATION	666,134	37,466	52,073	34,202	123,740	40,559	33,613	43,574	117,746	41,881	77,653	74,051	193,585	-	-	-	435,071	65.31%	231,063
Target %		8%	17%	25%	25%	33%	42%	50%	50%	58%	67%	75%	75%	83%	92%	100%			100%

FAMILY & CHILDREN FUND	Shelby 2014 Budget	July	August	September	Sub-Total Quarter 1	October	November	December	Sub-Total Quarter 2	January	February	March	Sub-Total Quarter 3	April	May	June	Total YTD Expenditures	% of Budget Spent YTD	Balance Remaining
Care of Wards in Foster Homes	301,638	40,975	31,922	28,996	101,893	39,548	28,805	26,541	94,895	26,145	26,518	26,479	79,143	-	-	-	275,930	91.48%	25,708
Care of Wards in Institutions	612,002	49,048	37,013	23,242	109,302	31,111	30,031	20,813	81,954	32,179	32,820	31,889	96,888	-	-	-	288,145	47.08%	323,857
Preservation Services	547,057	63,225	56,394	84,017	203,635	72,224	53,777	57,397	183,398	36,103	54,314	31,726	122,144	-	-	-	509,177	93.08%	37,881
Miscellaneous Cost of Wards	15,222	476	276	638	1,391	1,395	1,673	834	3,902	1,603	912	1,345	3,860	-	-	-	9,153	60.13%	6,069
TOTAL FAMILY & CHILDREN'S FUND	1,475,920	153,724	125,605	136,893	416,222	144,278	114,286	105,585	364,149	96,031	114,564	91,439	302,034	-	-	-	1,082,405	73.34%	393,515
Care of Wards in Foster Homes	300,796	40,975	31,922	28,996	101,893	39,548	28,805	26,541	94,895	26,145	26,518	26,479	79,143				275,930	91.73%	24,866
Care of Wards in Institutions	299,437	28,859	28,176	9,250	66,286	-	1,300	-	1,300	-	-	-	-				67,586	22.57%	231,851
Preservation Services	427,231	54,266	47,732	46,637	148,635	58,545	41,759	42,729	143,033	20,354	41,575	24,992	86,922				378,589	88.61%	48,641
Miscellaneous Cost of Wards	15,197	476	276	638	1,391	1,395	1,673	834	3,902	1,603	912	1,345	3,860				9,153	60.23%	6,044
TOTAL CHILD WELFARE	1,042,661	124,577	108,107	85,522	318,205	99,489	73,537	70,104	243,129	48,102	69,005	52,817	169,924	-	-	-	731,259	70.13%	311,402
Care of Wards in Foster Homes	842	-	-	-	-	-	-	-	-	-	-	-	-				-	0.00%	842
Care of Wards in Institutions	312,565	20,188	8,836	13,992	43,016	31,111	28,731	20,813	80,654	32,179	32,820	31,889	96,888				220,559	70.56%	92,006
Preservation Services	119,827	8,959	8,662	37,380	55,001	13,678	12,018	14,668	40,365	15,749	12,739	6,734	35,222				130,587	108.98%	(10,761)
Miscellaneous Cost of Wards	25	-	-	-	-	-	-	-	-	-	-	-	-				-	0.00%	25
TOTAL PROBATION	433,258	29,147	17,498	51,371	98,017	44,789	40,749	35,481	121,019	47,929	45,559	38,622	132,110	-	-	-	351,146	81.05%	82,112
Target %		8%	17%	25%	25%	33%	42%	50%	50%	58%	67%	75%	75%	83%	92%	100%			100%