

I.

Historical Spending Trends

Below is a listing of available funding sources utilized for service delivery.

| <i>Funding Source</i> | <i>Objective of Funding Source</i> |
|--|--|
| <p>Title IV-B Part II: Promoting Safe and Stable Families Number: 93.556</p> | <p>To fund family preservation that serve families at risk or in crisis, including the following services: reunification and adoption services, pre-placement/preventive services, follow-up services after return of a child from foster care, respite care, services designed to improve parenting skills; and infant safe haven programs; to fund community-based family support services that promote the safety and well-being of children and families, to afford children a safe, stable and supportive family environment, to strengthen parental relationships and promote healthy marriages, and otherwise to enhance child development; to fund time-limited family reunification services to facilitate the reunification of the child safely and appropriately within a timely fashion; and to fund adoption promotion and support services designed to encourage more adoptions out of the foster care system, when adoption, promotes the best interests of the child. In addition, a portion of funds also is reserved in FY 2008 - FY 2011 for a separate formula grant for States and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds is reserved for research, evaluation and technical assistance, which may be awarded competitively through contracts or discretionary grants.</p> |
| <p>Community-Based Child Abuse Prevention Grants Number: 93.590</p> | <p>To assist States to support community-based efforts to develop, operate, expand, and enhance, and where appropriate to network, initiatives aimed at the prevention of child abuse and neglect.</p> |
| <p>Child Welfare Services State Grants (Title IV-B Part I) Number: 93.645</p> | <p>The purpose of the Stephanie Tubbs Jones Child Welfare Services program is to promote State flexibility in the development and expansion of a coordinated child and family services program that utilizes community-based agencies and ensures all children are raised in safe, loving families.</p> |
| <p>Chafee Education and Training Vouchers Program (ETV) Chafee Education and Training Vouchers ETV Number: 93.599</p> | <p>To provide resources to States to make available vouchers for post-secondary training and education, to youths who have aged out of foster care or who have been adopted or left for Kinship guardianship from the public foster care system after age 16.</p> |
| <p>Chafee Foster Care Independence</p> | <p>To assist States and localities in establishing and carrying out</p> |

| <i>Funding Source</i> | <i>Objective of Funding Source</i> |
|---|--|
| <p>Program CFCIP Number: 93.674</p> | <p>programs designed to assist foster youth likely to remain in foster care until 18 years of age and youth who have left foster care because they attained 18 years of age, have not yet attained 21 years of age, to make the transition from foster care to self-sufficiency.</p> |
| <p>Social Services Block Grant SSBG Program Number: 93.667</p> | <p>To enable each State to furnish social services best suited to the needs of the individuals residing in the State. Federal block grant funds may be used to provide services directed toward one of the following five goals specified in the law: (1) To prevent, reduce, or eliminate dependency; (2) to achieve or maintain self-sufficiency; (3) to prevent neglect, abuse, or exploitation of children and adults; (4) to prevent or reduce inappropriate institutional care; and (5) to secure admission or referral for institutional care when other forms of care are not appropriate. In addition, special funding was provided to some states in fiscal year 1995 and 1996 for supplemental SSBG grants in support comprehensive of community revitalization projects in 104 federally designated Empowerment Zones (EZs) and Enterprise Communities (ECs). The supplemental funding is called "EZ/EC SSBG." The States, through the designated localities, may use the EZ/EC SSBG funds for activities included in each locality's strategic plan for comprehensive revitalization and directed toward goals 1,2 or 3 listed above. These funds will remain available until December 21, 2004. Information about this component of the SSBG is included below as appropriate.</p> |
| <p>Foster Care Title IV-E Number: 93.658</p> | <p>The Title IV-E Foster Care program helps States provide safe and stable out-of-home care for children under the jurisdiction of the State child welfare agency until the children are returned home safely; placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to States to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for the State agency staff, foster parents and certain private agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible Tribes beginning in FY 09.</p> |
| <p>Youth Services Bureau (YSB)</p> | <p>Youth Service Bureaus are funded with state funds for the purpose of providing administrative support to those bureaus that deliver services aimed at the prevention of juvenile delinquency. The primary statutory purpose is to provide information and referral to youth and their families, delinquency prevention, community education, and advocacy for youth. There is at least one YSB in every DCS region of the state. For more information, go to the website:</p> |

| <i>Funding Source</i> | <i>Objective of Funding Source</i> |
|---------------------------------|---|
| Project Safe Place | Project Safe Place is funded with state funds for the purpose of providing a community outreach network that delivers emergency services, temporary shelter, and counseling for troubled youth in crisis situations. The triangular signs found in business establishments throughout the state that say "Safe Place" is provided through the efforts of this funding. These signs let youth in crisis know that this is a safe place to ask for help. Staff working in these businesses are trained to assist in offering appropriate referral to these youth. |
| Child Welfare Funding | Child Welfare Funding is state funds for the purpose of providing primary or secondary prevention services to reduce abuse and/or neglect. |
| Kids First Trust Fund | The Kids First Trust Fund is a fund whose capital is generated by public contribution through the purchase of a Kids First License plate, a portion of the divorce filing fees, and private contributions. The purpose of this fund is to support statewide child abuse prevention efforts. To make a contribution or to learn more about the fund, go to the website: |
| Family and Children Fund | Funding provided by the state for out-of-home care expenses as well as the cost of services to the child in need of services and/or delinquent child and their families. |

| JASPER COUNTY | 2007 | 2008 | 2008 | 2008 | 2009 | 2009 | 2010 | Historical |
|---|------------------|------------------|--|--|-------------------------------|-----------------------------------|------------------|-------------------|
| | Actual* | Actual* | Services Paid by County 1/09 -6/09 Actual | Services Paid by County 1/08 -6/09 Annualized | State Pay 1/09-6/09 Actual | State Pay 1/09-6/09 Annualized | Final Budget | 3 Year Average |
| FAMILY & CHILDREN FUND | | | | | | | | |
| Care of Wards in Foster Homes | 548,311 | 629,803.25 | 55,357 | 632,456 | 163,316 | 391,957 | 650,680 | 524,241 |
| Care of Wards in Institutions | 760,199 | 1,217,549.68 | 34,924 | 1,156,130 | 210,675 | 505,621 | 1,046,604 | 807,316 |
| Preservation Services | 105,291 | 86,809.01 | 8,679 | 88,142 | 46,487 | 111,569 | 82,421 | 101,667 |
| Miscellaneous Cost of Wards | 6,092 | 4,052.51 | 110 | 3,842 | 1,413 | 3,391 | 5,589 | 4,441 |
| MRO | - | - | - | - | - | - | - | - |
| TOTAL FAMILY & CHILDREN'S FUND | 1,419,892 | 1,938,214 | 99,069 | 1,880,569 | 421,891 | 1,012,538 | 1,785,294 | 1,437,666 |
| % INCREASE | | | -94.89% | -2.97% | | | | #DIV/0! |
| % INCREASE w/adj for carryover bills | | 36.50% | 936.99% | 1028.90% | | | | |
| Care of Wards in Foster Homes | 548,311 | 629,803 | 55,357 | 632,456 | 163,316 | 391,957 | 650,680 | 524,241 |
| Care of Wards in Institutions | 760,199 | 1,217,550 | 34,924 | 1,156,130 | 204,730 | 491,353 | 1,041,532 | 802,560 |
| Preservation Services | 105,291 | 86,809 | 8,679 | 88,142 | 46,487 | 111,569 | 81,032 | 101,667 |
| Miscellaneous Cost of Wards | 6,039 | 4,053 | 110 | 3,842 | 1,413 | 3,391 | 5,289 | 4,424 |
| MRO | - | - | - | - | - | - | - | - |
| TOTAL CHILD WELFARE | 1,419,840 | 1,938,214 | 99,069 | 1,880,569 | 415,946 | 998,270 | 1,778,533 | 1,432,893 |
| % INCREASE | | 36.51% | -94.89% | 3.07% | | | | #DIV/0! |
| Care of Wards in Foster Homes | - | - | - | - | - | - | - | - |
| Care of Wards in Institutions | - | - | - | - | 5,945 | 14,268 | 5,072 | 4,756 |
| Preservation Services | - | - | - | - | - | - | 1,389 | - |
| Miscellaneous Cost of Wards | 53 | - | - | - | - | - | 300 | 18 |
| MRO | - | - | - | - | - | - | - | - |
| TOTAL PROBATION | 53 | - | - | - | 5,945 | 14,268 | 6,761 | 4,774 |
| | | -100.00% | #DIV/0! | #DIV/0! | | | | #DIV/0! |
| Miscellaneous Revenue: | | | | | | | | |
| Reimbursements | 573,067 | 426,782 | 35,798 | 426,997 | 107,926 | 259,023 | 430,607 | 419,696 |
| Repayments | 37,208 | 83,215 | 3,655 | 80,188 | 9,791 | 23,498 | 24,869 | 46,965 |
| Total Miscellaneous Revenue | 610,275 | 509,997 | 39,454 | 507,185 | 117,717 | 282,521 | 455,476 | 466,661 |
| NET COST | 809,617 | 1,428,217 | 59,615 | 1,373,384 | 304,173 | 730,016 | 1,329,818 | 971,006 |

* Could include services provided in prior years.

| LAPORTE COUNTY | 2007 | 2008 | 2008 | 2008 | 2009 | 2009 | 2010 | Historical |
|---|------------------|------------------|--|--|-------------------------------|-----------------------------------|------------------|-------------------|
| | Actual* | Actual* | Services Paid by County 1/09 -6/09 Actual | Services Paid by County 1/08 -6/09 Annualized | State Pay 1/09-6/09 Actual | State Pay 1/09-6/09 Annualized | Final Budget | 3 Year Average |
| FAMILY & CHILDREN FUND | | | | | | | | |
| Care of Wards in Foster Homes | 732,998 | 565,276.15 | 73,728 | 589,850 | 249,030 | 597,671 | 813,467 | 640,173 |
| Care of Wards in Institutions | 1,831,306 | 1,479,763.54 | 231,985 | 1,580,076 | 739,935 | 1,775,843 | 2,848,438 | 1,729,075 |
| Preservation Services | 873,014 | 1,014,636.09 | 268,996 | 1,184,891 | 406,575 | 975,781 | 1,347,219 | 1,011,229 |
| Miscellaneous Cost of Wards | 155,894 | 166,799.35 | 19,230 | 171,720 | 34,723 | 83,335 | 174,314 | 136,983 |
| MRO | 19 | - | - | - | - | - | 468 | 6 |
| TOTAL FAMILY & CHILDREN'S FUND | 3,593,231 | 3,226,475 | 593,939 | 3,526,536 | 1,430,263 | 3,432,630 | 5,183,906 | 3,517,466 |
| % INCREASE | | | -81.59% | 9.30% | | | | #DIV/0! |
| % INCREASE w/adj for carryover bills | | -10.21% | 538.28% | 629.17% | | | | |
| Care of Wards in Foster Homes | 732,998 | 565,276 | 73,728 | 589,850 | 249,030 | 597,671 | 813,467 | 640,173 |
| Care of Wards in Institutions | 1,818,382 | 1,266,406 | 188,860 | 1,343,323 | 457,742 | 1,098,581 | 2,460,000 | 1,420,095 |
| Preservation Services | 398,681 | 407,135 | 114,344 | 481,365 | 188,078 | 451,387 | 794,764 | 443,811 |
| Miscellaneous Cost of Wards | 155,894 | 160,591 | 19,215 | 165,975 | 34,723 | 83,335 | 162,019 | 135,068 |
| MRO | 19 | - | - | - | - | - | 378 | 6 |
| TOTAL CHILD WELFARE | 3,105,973 | 2,399,409 | 396,147 | 2,580,513 | 929,573 | 2,230,974 | 4,230,628 | 2,639,153 |
| % INCREASE | | -22.75% | -83.49% | -7.02% | | | | #DIV/0! |
| Care of Wards in Foster Homes | - | - | - | - | - | - | - | - |
| Care of Wards in Institutions | 12,924 | 213,357 | 43,125 | 236,753 | 282,193 | 677,262 | 388,438 | 308,980 |
| Preservation Services | 474,333 | 607,501 | 154,652 | 703,526 | 218,497 | 524,394 | 552,455 | 567,418 |
| Miscellaneous Cost of Wards | - | 6,208 | 15 | 5,745 | - | - | 12,295 | 1,915 |
| MRO | - | - | - | - | - | - | 90 | - |
| TOTAL PROBATION | 487,257 | 827,067 | 197,792 | 946,023 | 500,690 | 1,201,656 | 953,278 | 878,312 |
| | | 69.74% | -76.09% | 14.38% | | | | #DIV/0! |
| Miscellaneous Revenue: | | | | | | | | |
| Reimbursements | 665,810 | 619,373 | 165,029 | 724,064 | 199,223 | 478,136 | 831,716 | 622,670 |
| Repayments | 74,862 | 178,844 | 43,755 | 205,476 | 48,329 | 115,991 | 122,755 | 132,109 |
| Total Miscellaneous Revenue | 740,672 | 798,217 | 208,784 | 929,540 | 247,553 | 594,127 | 954,471 | 754,780 |
| NET COST | 2,852,558 | 2,428,258 | 385,155 | 2,596,997 | 1,182,710 | 2,838,504 | 4,229,435 | 2,762,686 |

* Could include services provided in prior years.

| NEWTON COUNTY | 2007 | 2008 | 2008 | 2008 | 2009 | 2009 | 2010 | Historical |
|---|---------|------------|--|--|-------------------------------|-----------------------------------|-----------------|-------------------|
| | Actual* | Actual* | Services Paid by County 1/09 -6/09 Actual | Services Paid by County 1/08 -6/09 Annualized | State Pay 1/09-6/09 Actual | State Pay 1/09-6/09 Annualized | Final Budget | 3 Year Average |
| FAMILY & CHILDREN FUND | | | | | | | | |
| Care of Wards in Foster Homes | 281,685 | 84,477.50 | 550 | 78,487 | 12,325 | 29,580 | 165,051 | 129,917 |
| Care of Wards in Institutions | 595,494 | 661,592.05 | 48,825 | 655,770 | 254,754 | 611,408 | 985,072 | 620,891 |
| Preservation Services | 77,840 | 127,254.73 | 26,886 | 142,283 | 68,157 | 163,576 | 194,904 | 127,900 |
| Miscellaneous Cost of Wards | 8,478 | 4,770.05 | 297 | 4,677 | 1,185 | 2,844 | 6,596 | 5,333 |
| MRO | - | - | - | - | - | - | - | - |
| TOTAL FAMILY & CHILDREN'S FUND | 963,497 | 878,094 | 76,558 | 881,217 | 336,420 | 807,408 | 1,351,623 | 884,041 |
| % INCREASE | | | -91.28% | 0.36% | | | | #DIV/0! |
| % INCREASE w/adj for carryover bills | | -8.86% | 2186.38% | 2278.02% | | | | |
| Care of Wards in Foster Homes | 281,685 | 84,478 | 550 | 78,487 | 12,325 | 29,580 | 165,051 | 129,917 |
| Care of Wards in Institutions | 595,494 | 661,592 | 48,825 | 655,770 | 254,754 | 611,408 | 980,000 | 620,891 |
| Preservation Services | 77,840 | 127,255 | 26,886 | 142,283 | 68,157 | 163,576 | 191,569 | 127,900 |
| Miscellaneous Cost of Wards | 8,478 | 4,770 | 297 | 4,677 | 1,185 | 2,844 | 6,396 | 5,333 |
| MRO | - | - | - | - | - | - | - | - |
| TOTAL CHILD WELFARE | 963,497 | 878,094 | 76,558 | 881,217 | 336,420 | 807,408 | 1,343,016 | 884,041 |
| % INCREASE | | -8.86% | -91.28% | -0.35% | | | | #DIV/0! |
| Care of Wards in Foster Homes | - | - | - | - | - | - | - | - |
| Care of Wards in Institutions | - | - | - | - | - | - | 5,072 | - |
| Preservation Services | - | - | - | - | - | - | 3,335 | - |
| Miscellaneous Cost of Wards | - | - | - | - | - | - | 200 | - |
| MRO | - | - | - | - | - | - | - | - |
| TOTAL PROBATION | - | - | - | - | - | - | 8,607 | - |
| | | #DIV/0! | #DIV/0! | #DIV/0! | | | | #DIV/0! |
| Miscellaneous Revenue: | | | | | | | | |
| Reimbursements | 341,496 | 324,798 | 52,914 | 348,657 | 97,147 | 233,153 | 376,452 | 307,769 |
| Repayments | 59,703 | 66,031 | 2,882 | 63,612 | 14,873 | 35,696 | 37,777 | 53,004 |
| Total Miscellaneous Revenue | 401,199 | 390,828 | 55,797 | 412,269 | 112,020 | 268,849 | 414,229 | 360,772 |
| NET COST | 562,298 | 487,266 | 20,761 | 468,948 | 224,400 | 538,559 | 937,394 | 523,268 |

* Could include services provided in prior years.

| PORTER COUNTY | 2007 | 2008 | 2008 | 2008 | 2009 | 2009 | 2010 | Historical |
|---|------------------|------------------|--|--|-------------------------------|-----------------------------------|------------------|-------------------|
| | Actual* | Actual* | Services Paid by County 1/09 -6/09 Actual | Services Paid by County 1/08 -6/09 Annualized | State Pay 1/09-6/09 Actual | State Pay 1/09-6/09 Annualized | Final Budget | 3 Year Average |
| FAMILY & CHILDREN FUND | | | | | | | | |
| Care of Wards in Foster Homes | 1,313,026 | 2,655,572.63 | 568,529 | 2,976,094 | 710,857 | 1,706,056 | 2,532,282 | 1,998,392 |
| Care of Wards in Institutions | 1,891,384 | 3,808,218.27 | 1,434,462 | 4,839,397 | 926,619 | 2,223,885 | 4,535,322 | 2,984,889 |
| Preservation Services | 610,169 | 1,468,416.26 | 352,584 | 1,680,923 | 212,152 | 509,164 | 1,424,018 | 933,419 |
| Miscellaneous Cost of Wards | 50,192 | 48,949.90 | 47,326 | 88,870 | 7,652 | 18,365 | 69,449 | 52,476 |
| MRO | - | - | - | - | - | - | - | - |
| TOTAL FAMILY & CHILDREN'S FUND | 3,864,771 | 7,981,157 | 2,402,901 | 9,585,284 | 1,857,279 | 4,457,470 | 8,561,071 | 5,969,175 |
| % INCREASE | | | -69.89% | 20.10% | | | | #DIV/0! |
| % INCREASE w/adj for carryover bills | | 106.51% | 180.70% | 270.69% | | | | |
| Care of Wards in Foster Homes | 1,295,899 | 2,600,277 | 553,851 | 2,911,502 | 703,612 | 1,688,668 | 2,476,546 | 1,965,356 |
| Care of Wards in Institutions | 1,486,609 | 3,346,693 | 1,034,926 | 4,044,571 | 718,334 | 1,724,002 | 3,817,626 | 2,418,394 |
| Preservation Services | 577,216 | 1,466,673 | 352,584 | 1,679,314 | 212,152 | 509,164 | 1,412,295 | 921,898 |
| Miscellaneous Cost of Wards | 47,666 | 48,211 | 46,909 | 87,803 | 7,652 | 18,365 | 61,518 | 51,278 |
| MRO | - | - | - | - | - | - | - | - |
| TOTAL CHILD WELFARE | 3,407,389 | 7,461,853 | 1,988,271 | 8,723,191 | 1,641,749 | 3,940,199 | 7,767,985 | 5,356,926 |
| % INCREASE | | 118.99% | -73.35% | -14.46% | | | | #DIV/0! |
| Care of Wards in Foster Homes | 17,127 | 55,296 | 14,678 | 64,591 | 7,245 | 17,388 | 55,736 | 33,035 |
| Care of Wards in Institutions | 404,776 | 461,526 | 399,535 | 794,826 | 208,285 | 499,883 | 717,696 | 566,495 |
| Preservation Services | 32,952 | 1,743 | - | 1,609 | - | - | 11,723 | 11,521 |
| Miscellaneous Cost of Wards | 2,527 | 739 | 417 | 1,067 | - | - | 7,931 | 1,198 |
| MRO | - | - | - | - | - | - | - | - |
| TOTAL PROBATION | 457,382 | 519,304 | 414,630 | 862,093 | 215,530 | 517,271 | 793,086 | 612,249 |
| | | 13.54% | -20.16% | 66.01% | | | | #DIV/0! |
| Miscellaneous Revenue: | | | | | | | | |
| Reimbursements | 686,195 | 747,375 | 503,751 | 1,154,886 | 247,574 | 594,177 | 1,047,180 | 811,753 |
| Repayments | 229,885 | 211,307 | 11,081 | 205,281 | 83,870 | 201,289 | 213,030 | 212,152 |
| Total Miscellaneous Revenue | 916,080 | 958,682 | 514,832 | 1,360,167 | 331,444 | 795,466 | 1,260,210 | 1,023,905 |
| NET COST | 2,948,691 | 7,022,475 | 1,888,069 | 8,225,117 | 1,525,835 | 3,662,003 | 7,300,861 | 4,945,270 |

* Could include services provided in prior years.

| PULASKI COUNTY | 2007 | 2008 | 2008 | 2008 | 2009 | 2009 | 2010 | Historical |
|---|------------------|------------------|--|--|-------------------------------|-----------------------------------|------------------|-------------------|
| | Actual* | Actual* | Services Paid by County 1/09 -6/09 Actual | Services Paid by County 1/08 -6/09 Annualized | State Pay 1/09-6/09 Actual | State Pay 1/09-6/09 Annualized | Final Budget | 3 Year Average |
| FAMILY & CHILDREN FUND | | | | | | | | |
| Care of Wards in Foster Homes | 586,503 | 446,833.73 | 61,752 | 469,464 | 96,325 | 231,179 | 588,212 | 429,048 |
| Care of Wards in Institutions | 524,749 | 620,498.27 | 68,829 | 636,302 | 114,215 | 274,117 | 633,444 | 478,389 |
| Preservation Services | 163,690 | 327,544.73 | 47,314 | 346,023 | 24,685 | 59,245 | 254,047 | 189,653 |
| Miscellaneous Cost of Wards | 5,930 | 8,288.98 | 432 | 8,050 | 1,240 | 2,976 | 22,658 | 5,652 |
| MRO | - | - | - | - | - | - | - | - |
| TOTAL FAMILY & CHILDREN'S FUND | 1,280,871 | 1,403,166 | 178,327 | 1,459,840 | 236,465 | 567,516 | 1,498,361 | 1,102,742 |
| % INCREASE | | | -87.29% | 4.04% | | | | #DIV/0! |
| % INCREASE w/adj for carryover bills | | 9.55% | 1338.06% | 1429.39% | | | | |
| Care of Wards in Foster Homes | 517,152 | 411,288 | 60,977 | 435,937 | 94,850 | 227,639 | 528,366 | 393,576 |
| Care of Wards in Institutions | 151,759 | 81,673 | 10,822 | 85,380 | 14,935 | 35,844 | 143,968 | 90,995 |
| Preservation Services | 104,524 | 245,153 | 23,268 | 247,773 | 13,570 | 32,567 | 191,653 | 128,288 |
| Miscellaneous Cost of Wards | 3,910 | 1,391 | - | 1,284 | 1,240 | 2,976 | 3,274 | 2,723 |
| MRO | - | - | - | - | - | - | - | - |
| TOTAL CHILD WELFARE | 777,345 | 739,505 | 95,067 | 770,374 | 124,594 | 299,026 | 867,261 | 615,582 |
| % INCREASE | | -4.87% | -87.14% | -4.01% | | | | #DIV/0! |
| Care of Wards in Foster Homes | 69,351 | 35,546 | 775 | 33,527 | 1,475 | 3,540 | 59,846 | 35,473 |
| Care of Wards in Institutions | 372,989 | 538,825 | 58,007 | 550,922 | 99,280 | 238,273 | 489,476 | 387,395 |
| Preservation Services | 59,166 | 82,392 | 24,046 | 98,250 | 11,116 | 26,677 | 62,394 | 61,365 |
| Miscellaneous Cost of Wards | 2,020 | 6,898 | 432 | 6,766 | - | - | 19,384 | 2,929 |
| MRO | - | - | - | - | - | - | - | - |
| TOTAL PROBATION | 503,527 | 663,661 | 83,260 | 689,465 | 111,871 | 268,490 | 631,100 | 487,161 |
| | | 31.80% | -87.45% | 3.89% | | | | #DIV/0! |
| Miscellaneous Revenue: | | | | | | | | |
| Reimbursements | 304,159 | 160,101 | 14,111 | 160,811 | 28,009 | 67,221 | 116,643 | 177,397 |
| Repayments | 14,133 | 22,705 | 1,525 | 22,366 | 3,330 | 7,992 | 8,459 | 14,831 |
| Total Miscellaneous Revenue | 318,292 | 182,807 | 15,636 | 183,178 | 31,339 | 75,213 | 125,102 | 192,227 |
| NET COST | 962,579 | 1,220,359 | 162,692 | 1,276,662 | 205,126 | 492,303 | 1,373,259 | 910,515 |

* Could include services provided in prior years.

| STARKE COUNTY | 2007 | 2008 | 2008 | 2008 | 2009 | 2009 | 2010 | Historical |
|---|------------------|------------------|--|--|-------------------------------|-----------------------------------|------------------|-------------------|
| | Actual* | Actual* | Services Paid by County 1/09 -6/09 Actual | Services Paid by County 1/08 -6/09 Annualized | State Pay 1/09-6/09 Actual | State Pay 1/09-6/09 Annualized | Final Budget | 3 Year Average |
| FAMILY & CHILDREN FUND | | | | | | | | |
| Care of Wards in Foster Homes | 529,897 | 552,727.50 | 36,639 | 544,030 | 204,505 | 490,812 | 663,834 | 521,580 |
| Care of Wards in Institutions | 1,268,127 | 1,392,822.30 | 43,448 | 1,325,788 | 267,026 | 640,863 | 1,665,683 | 1,078,259 |
| Preservation Services | 118,396 | 260,812.23 | 27,144 | 265,806 | 75,611 | 181,467 | 304,364 | 188,556 |
| Miscellaneous Cost of Wards | 20,529 | 9,908.61 | 475 | 9,585 | 1,477 | 3,544 | 14,115 | 11,219 |
| MRO | - | - | - | - | - | - | - | - |
| TOTAL FAMILY & CHILDREN'S FUND | 1,936,949 | 2,216,271 | 107,705 | 2,145,208 | 548,619 | 1,316,686 | 2,647,996 | 1,799,614 |
| % INCREASE | | | -95.14% | -3.21% | | | | #DIV/0! |
| % INCREASE w/adj for carryover bills | | 14.42% | 807.28% | 899.21% | | | | |
| Care of Wards in Foster Homes | 529,897 | 552,728 | 36,639 | 544,030 | 198,675 | 476,820 | 655,970 | 516,916 |
| Care of Wards in Institutions | 1,227,559 | 1,078,801 | 30,884 | 1,024,325 | 231,927 | 556,626 | 1,485,679 | 936,170 |
| Preservation Services | 118,396 | 260,812 | 27,074 | 265,741 | 75,611 | 181,467 | 284,364 | 188,535 |
| Miscellaneous Cost of Wards | 20,529 | 9,839 | 207 | 9,273 | 1,456 | 3,495 | 13,321 | 11,099 |
| MRO | - | - | - | - | - | - | - | - |
| TOTAL CHILD WELFARE | 1,896,381 | 1,902,179 | 94,804 | 1,843,369 | 507,670 | 1,218,409 | 2,439,334 | 1,652,719 |
| % INCREASE | | 0.31% | -95.02% | 3.19% | | | | #DIV/0! |
| Care of Wards in Foster Homes | - | - | - | - | 5,830 | 13,992 | 7,864 | 4,664 |
| Care of Wards in Institutions | 40,568 | 314,022 | 12,563 | 301,463 | 35,099 | 84,237 | 180,004 | 142,089 |
| Preservation Services | - | - | 70 | 65 | - | - | 20,000 | 22 |
| Miscellaneous Cost of Wards | - | 70 | 268 | 312 | 20 | 48 | 794 | 120 |
| MRO | - | - | - | - | - | - | - | - |
| TOTAL PROBATION | 40,568 | 314,092 | 12,901 | 301,840 | 40,949 | 98,278 | 208,662 | 146,895 |
| | | 674.23% | -95.89% | -3.90% | | | | #DIV/0! |
| Miscellaneous Revenue: | | | | | | | | |
| Reimbursements | 462,516 | 511,783 | 56,472 | 524,543 | 83,103 | 199,446 | 331,489 | 395,502 |
| Repayments | 33,743 | 63,080 | 3,370 | 61,339 | 15,577 | 37,384 | 39,565 | 44,155 |
| Total Miscellaneous Revenue | 496,259 | 574,863 | 59,842 | 585,882 | 98,679 | 236,830 | 371,054 | 439,657 |
| NET COST | 1,440,689 | 1,641,407 | 47,863 | 1,559,327 | 449,940 | 1,079,856 | 2,276,942 | 1,359,957 |

* Could include services provided in prior years.

CHILD WELFARE SERVICES PROVIDER PROGRAM EVALUATION
8 Month Expenditures
(January 1 - August 31, 2009)

Summary for Region 2

| 2009-2011 DCS Service Standard | 8 Month Expenditure* |
|---|----------------------|
| Adoption -- Child Preparation | \$0.00 |
| Adoption -- Family Preparation | \$505.00 |
| Adoption -- Pre / Post-Placement and Post-Adoption Services | \$1,230.00 |
| Care Network | \$0.00 |
| CHAFEE IL -- Chafee Foster Care Independence Program | \$68,832.10 |
| CHAFEE IL -- Voluntary Chafee Foster Care Independence Pro | \$47,452.75 |
| Child Advocacy Center | \$20,812.00 |
| CHINS Parent Support Services | \$0.00 |
| Counseling -- Individual / Family | \$90,263.50 |
| Day Treatment | \$80,736.00 |
| Diagnostic and Evaluation Services | \$71,741.25 |
| Foster / Adoptive / Kinship Caregiver Training | \$70,887.56 |
| Foster Home Studies/Updates/Re-Licensing Studies | \$0.00 |
| Functional Family Therapy | \$0.00 |
| Home-Based Family Centered Casework Services | \$417,589.83 |
| Home-Based Family Centered Therapy Services | \$474,325.50 |
| Home-Based Intensive Family Preservation Services | \$30,610.00 |
| Home-Based Intensive Family Reunification Services | \$10,434.00 |
| Homemaker / Parent Aid | \$31,018.44 |
| Parent Education | \$17,237.00 |
| Parenting / Family Functioning Assessment | \$52,878.13 |
| Prevention Services -- Community Partners for Child Safety | \$0.00 |
| Residential Detoxification | \$0.00 |
| Respite Care as a Prevention Service | \$0.00 |
| Substance Abuse Assessment, Treatment, & Monitoring | \$62,256.00 |
| Transition From Restrictive Placement (TRP) | \$0.00 |
| Truancy Termination | \$0.00 |
| Visitation Facilitation -- Parent / Child / Sibling | \$235,334.50 |

CHILD WELFARE SERVICES PROVIDER PROGRAM EVALUATION
8 Month Expenditures
(January 1 - August 31, 2009)
Summary for JASPER County

| 2009-2011 DCS Service Standard | 8 Month Expenditure* |
|---|----------------------|
| Adoption -- Child Preparation | \$0.00 |
| Adoption -- Family Preparation | \$0.00 |
| Adoption -- Pre / Post-Placement and Post-Adoption Services | \$0.00 |
| Care Network | \$0.00 |
| CHAFEE IL -- Chafee Foster Care Independence Program | \$3,876.12 |
| CHAFEE IL -- Voluntary Chafee Foster Care Independence Pro | \$3,793.50 |
| Child Advocacy Center | \$0.00 |
| Diagnostic and Evaluation Services | \$7,663.00 |
| Foster / Adoptive / Kinship Caregiver Training | \$19,820.02 |
| Home-Based Family Centered Casework Services | \$20,229.88 |
| Home-Based Family Centered Therapy Services | \$64,013.00 |
| Homemaker / Parent Aid | \$12,690.00 |
| Parenting / Family Functioning Assessment | \$3,959.38 |
| Prevention Services -- Community Partners for Child Safety | \$0.00 |
| Residential Detoxification | \$0.00 |
| Respite Care as a Prevention Service | \$0.00 |
| Transition From Restrictive Placement (TRP) | \$0.00 |
| Truancy Termination | \$0.00 |
| Visitation Facilitation -- Parent / Child / Sibling | \$12,756.00 |

CHILD WELFARE SERVICES PROVIDER PROGRAM EVALUATION
8 Month Expenditures
(January 1 - August 31, 2009)
Summary for LAPORTE County

| 2009-2011 DCS Service Standard | 8 Month Expenditure* |
|--|----------------------|
| Adoption -- Family Preparation | \$0.00 |
| Care Network | \$0.00 |
| CHAFEE IL -- Chafee Foster Care Independence Program | \$11,182.50 |
| CHAFEE IL -- Voluntary Chafee Foster Care Independence Pro | \$23,127.50 |
| Child Advocacy Center | \$19,844.00 |
| Counseling -- Individual / Family | \$11,445.00 |
| Day Treatment | \$80,736.00 |
| Diagnostic and Evaluation Services | \$22,915.00 |
| Foster / Adoptive / Kinship Caregiver Training | \$12,632.97 |
| Home-Based Family Centered Casework Services | \$287,567.01 |
| Home-Based Family Centered Therapy Services | \$230,222.50 |
| Home-Based Intensive Family Preservation Services | \$6,922.00 |
| Home-Based Intensive Family Reunification Services | \$7,332.00 |
| Homemaker / Parent Aid | \$1,721.25 |
| Parenting / Family Functioning Assessment | \$5,919.38 |
| Prevention Services -- Community Partners for Child Safety | \$0.00 |
| Residential Detoxification | \$0.00 |
| Respite Care as a Prevention Service | \$0.00 |
| Substance Abuse Assessment, Treatment, & Monitoring | \$34,580.00 |
| Transition From Restrictive Placement (TRP) | \$0.00 |
| Truancy Termination | \$0.00 |
| Visitation Facilitation -- Parent / Child / Sibling | \$71,449.00 |

CHILD WELFARE SERVICES PROVIDER PROGRAM EVALUATION
8 Month Expenditures
(January 1 - August 31, 2009)
Summary for NEWTON County

| 2009-2011 DCS Service Standard | 8 Month Expenditure* |
|---|----------------------|
| Adoption -- Child Preparation | \$0.00 |
| Adoption -- Family Preparation | \$0.00 |
| Adoption -- Pre / Post-Placement and Post-Adoption Services | \$0.00 |
| Care Network | \$0.00 |
| CHAFEE IL -- Chafee Foster Care Independence Program | \$5,032.00 |
| CHAFEE IL -- Voluntary Chafee Foster Care Independence Pro | \$0.00 |
| Child Advocacy Center | \$0.00 |
| CHINS Parent Support Services | \$0.00 |
| Counseling -- Individual / Family | \$284.00 |
| Diagnostic and Evaluation Services | \$4,462.00 |
| Foster / Adoptive / Kinship Caregiver Training | \$5,500.78 |
| Foster Home Studies/Updates/Re-Licensing Studies | \$0.00 |
| Home-Based Family Centered Casework Services | \$50,265.13 |
| Home-Based Family Centered Therapy Services | \$64,332.00 |
| Home-Based Intensive Family Preservation Services | \$0.00 |
| Home-Based Intensive Family Reunification Services | \$0.00 |
| Homemaker / Parent Aid | \$5,697.75 |
| Parent Education | \$0.00 |
| Parenting / Family Functioning Assessment | \$0.00 |
| Prevention Services -- Community Partners for Child Safety | \$0.00 |
| Residential Detoxification | \$0.00 |
| Respite Care as a Prevention Service | \$0.00 |
| Transition From Restrictive Placement (TRP) | \$0.00 |
| Truancy Termination | \$0.00 |
| Visitation Facilitation -- Parent / Child / Sibling | \$29,730.50 |

CHILD WELFARE SERVICES PROVIDER PROGRAM EVALUATION
8 Month Expenditures
(January 1 - August 31, 2009)
Summary for PORTER County

| 2009-2011 DCS Service Standard | 8 Month Expenditure* |
|---|----------------------|
| Adoption -- Child Preparation | \$0.00 |
| Adoption -- Family Preparation | \$505.00 |
| Adoption -- Pre / Post-Placement and Post-Adoption Services | \$1,230.00 |
| Care Network | \$0.00 |
| CHAFEE IL -- Chafee Foster Care Independence Program | \$39,241.61 |
| CHAFEE IL -- Voluntary Chafee Foster Care Independence Pro | \$12,356.47 |
| Child Advocacy Center | \$0.00 |
| CHINS Parent Support Services | \$0.00 |
| Counseling -- Individual / Family | \$72,958.00 |
| Diagnostic and Evaluation Services | \$32,736.75 |
| Foster / Adoptive / Kinship Caregiver Training | \$15,623.28 |
| Functional Family Therapy | \$0.00 |
| Home-Based Family Centered Casework Services | \$9,563.00 |
| Home-Based Family Centered Therapy Services | \$54,598.00 |
| Home-Based Intensive Family Preservation Services | \$23,688.00 |
| Home-Based Intensive Family Reunification Services | \$0.00 |
| Homemaker / Parent Aid | \$5,727.75 |
| Parent Education | \$17,237.00 |
| Parenting / Family Functioning Assessment | \$35,285.00 |
| Prevention Services -- Community Partners for Child Safety | \$0.00 |
| Residential Detoxification | \$0.00 |
| Respite Care as a Prevention Service | \$0.00 |
| Substance Abuse Assessment, Treatment, & Monitoring | \$27,255.00 |
| Truancy Termination | \$0.00 |
| Visitation Facilitation -- Parent / Child / Sibling | \$89,011.00 |

CHILD WELFARE SERVICES PROVIDER PROGRAM EVALUATION
8 Month Expenditures
(January 1 - August 31, 2009)
Summary for PULASKI County

| 2009-2011 DCS Service Standard | 8 Month Expenditure* |
|---|----------------------|
| Adoption -- Child Preparation | \$0.00 |
| Adoption -- Family Preparation | \$0.00 |
| Adoption -- Pre / Post-Placement and Post-Adoption Services | \$0.00 |
| Care Network | \$0.00 |
| CHAFEE IL -- Chafee Foster Care Independence Program | \$4,893.37 |
| CHAFEE IL -- Voluntary Chafee Foster Care Independence Pro | \$2,386.43 |
| Child Advocacy Center | \$968.00 |
| Counseling -- Individual / Family | \$70.00 |
| Diagnostic and Evaluation Services | \$0.00 |
| Foster / Adoptive / Kinship Caregiver Training | \$6,486.71 |
| Home-Based Family Centered Casework Services | \$15,739.07 |
| Home-Based Family Centered Therapy Services | \$1,995.00 |
| Homemaker / Parent Aid | \$1,750.44 |
| Parenting / Family Functioning Assessment | \$262.50 |
| Prevention Services -- Community Partners for Child Safety | \$0.00 |
| Residential Detoxification | \$0.00 |
| Respite Care as a Prevention Service | \$0.00 |
| Substance Abuse Assessment, Treatment, & Monitoring | \$0.00 |
| Transition From Restrictive Placement (TRP) | \$0.00 |
| Truancy Termination | \$0.00 |
| Visitation Facilitation -- Parent / Child / Sibling | \$14,475.00 |

CHILD WELFARE SERVICES PROVIDER PROGRAM EVALUATION
8 Month Expenditures
(January 1 - August 31, 2009)
Summary for STARKE County

| 2009-2011 DCS Service Standard | 8 Month Expenditure* |
|---|----------------------|
| Adoption -- Child Preparation | \$0.00 |
| Adoption -- Family Preparation | \$0.00 |
| Adoption -- Pre / Post-Placement and Post-Adoption Services | \$0.00 |
| Care Network | \$0.00 |
| CHAFEE IL -- Chafee Foster Care Independence Program | \$4,606.50 |
| CHAFEE IL -- Voluntary Chafee Foster Care Independence Pro | \$5,788.85 |
| Child Advocacy Center | \$0.00 |
| Counseling -- Individual / Family | \$5,506.50 |
| Diagnostic and Evaluation Services | \$3,964.50 |
| Foster / Adoptive / Kinship Caregiver Training | \$10,823.79 |
| Functional Family Therapy | \$0.00 |
| Home-Based Family Centered Casework Services | \$34,225.75 |
| Home-Based Family Centered Therapy Services | \$59,165.00 |
| Home-Based Intensive Family Preservation Services | \$0.00 |
| Home-Based Intensive Family Reunification Services | \$3,102.00 |
| Homemaker / Parent Aid | \$3,431.25 |
| Parent Education | \$0.00 |
| Parenting / Family Functioning Assessment | \$7,451.88 |
| Prevention Services -- Community Partners for Child Safety | \$0.00 |
| Residential Detoxification | \$0.00 |
| Respite Care as a Prevention Service | \$0.00 |
| Substance Abuse Assessment, Treatment, & Monitoring | \$421.00 |
| Transition From Restrictive Placement (TRP) | \$0.00 |
| Truancy Termination | \$0.00 |
| Visitation Facilitation -- Parent / Child / Sibling | \$17,913.00 |

J.

SUMMARY OF WORKGROUP DISCUSSION

The Region 2 Regional Service Council Strategic Plan Workgroup met on October 29, November 12 and December 9, 2009.

Workgroup Members: Terrance Ciboch, Region 2 Manager; Michelle Goebel, LaPorte Co. Director; Dee Lynch, Starke Co. Director; Ramona Mahoney, Pulaski Co. Director; Ron Fisher, Newton Co. Director; Louella Richey, Porter Co. Director; and Sharon Mathew, Jasper Co. Director. Workgroup Participants: Krista MacLennan, LaPorte Co. Juvenile Court; Judge Thomas Alevizos, LaPorte Co. Circuit Court; Rita Westlund, LaPorte Co. DCS, and Cindy Rogers, Regional Child Welfare Services Coordinator.

The Region 2 workgroup held three meetings to review and analyze information between October and December 2009. An initial meeting in mid-October with members of the Region 2 management team introduced the purpose of the Biennial Regional Services Strategic Plan process. It was determined at this meeting that the core workgroup membership would consist of the Regional Manager and the DCS Local Office Directors (LOD's) with other members added as needed throughout the process. Along with workgroup membership, time lines and the overall tasks of the workgroup were discussed. The objectives for the Strategic Plan and workgroup focus were outlined as:

- Evaluation of child welfare services needs
- Determination of appropriate delivery mechanisms for services, and
- Recommendations regarding allocation & distribution of funds

The Region 2 workgroup met to complete the following functions:

- Analyze service data from the needs assessment survey, public testimony and other sources
- Review program data from Practice Indicator Reports
- Review budget allocations and expenditures
- Evaluate need, availability and quality of services
- Identify gaps and barriers in services
- Prioritize services
- Recommend action steps to address identified service needs

The workgroup determined that the service survey presented challenges in its distribution, completion and evaluation. Survey format was not particularly user friendly and interpretation of responses provided a degree of confusion. For example: questions regarding "service quality" provided in some cases responses that the service would be of high quality if available but did not address whether or not the service was actually available.

After reviewing the survey results, the workgroup discussed each of the 68 survey questions to determine availability and quality. The workgroup identified the following list of services as not available, lacking region-wide availability if present, and comments as to quality:

Services Needed - Identified by the Workgroup:

- Inpatient substance abuse services for youth
- Family shelters for the homeless: [*ongoing need; always full; waiting list*]
- Inpatient mental health services - children/youth: [*available, but poor quality*]
- Translation services: [*need for certified translators for court documents*]
- Inpatient substance abuse services for adults: [*insufficient*]
- Services to at-risk families of diverse backgrounds: [*determined as “culturally” diverse =ok*]
- Sex offender treatment services - adult offenders: [*available, not effective; needs to be addressed; especially small counties*]
- Adult-child mentoring programs: [*need more; assess need in community; check on others that may be available*]
- Dental care for low-income adults/children/youth: [*definite need*]
- Non-custodial fathers support services: [*needed; too many non-custodial fathers denied visit, often by mother*]
- Support programs for teen parents/pregnant teens: [*need: community vision/support, respite for teen mothers/fathers*]
- Affordable child/day care: [*need affordable; plenty exist but not affordable*]
- Programs for parents in the process of divorce: [*instead of “divorce”, WG identified program need for parents with “parenting and/or custody issues”*]
- Foster care homes: [*ongoing need*]
- Alternative services to suspension/expulsion: [*definite need; DCS or school responsibility (?); \$\$ redirected to follow child; alternative school funding; include transportation/bus service*]
- Foster homes taking multiple siblings: [*ok; WG noted capacity issue; Foster Parent Organization working on*]
- Low-income health services/clinics - adults: [*target prescriptions needed by adults caring for children in need*]
- Sex education/teen pregnancy prevention services: [*needs to be more effective; currently inadequate*]
- Transportation assistance (formal or informal) [*ongoing need*]
- Treatment for perpetrators of domestic violence: [*significant need; whole community involvement/support incl. court, medical, church, school, service organizations, etc.*]
- Safe, affordable low-income housing: [*ongoing need*]
- Low-income health services/clinics - children: [*WG noted generally ok w/exception of dental as noted above*]

- After school, recreational or youth development:[*need to engage youth in free, healthy, helpful activities after school timeframe 4-7, present need to whole community – churches, leaders, civic organizations, etc.*]
- Adoptive parent recruitment:[*needs work; tied to foster parenting; more needed for special needs children*]
- Foster family recruitment: [*ongoing need*]
- Outpatient substance abuse services for youth: [*program not developed enough; quality concern; not evidence based*]
- Victims of sexual abuse treatment services: [*need better quality programs w/more skilled staff*]
- Short-term emergency foster care for children: [*need: Foster Parent Re-Org. Prg may address*]
- Treatment services for victims of domestic violence:[*need for community involvement/support; additional training/support of law enforcement, prosecutor, etc.*]
- Emergency financial assistance (e.g. utilities, rent): [*need flexible funds; increasingly limited resources*]
- Parenting Education: [*WG noted: parenting education for teenagers needs to be addressed more consistently in High School and possibly included in curriculum (prevention)*]
- Child Advocacy Center investigation services:[*Generally ok; one member expressed concern w/cost*]

Subsequent workgroup meetings reviewed specific information regarding services to families and children that included:

- Regional Needs Assessment Survey
- Satisfaction Surveys (as completed by FCM's regarding contracted service providers)
- History and comparisons of services purchased by the Region 2007 & 2008, Provider Utilization Evaluations for 8 month period (1/1/09- 8/31/09)
- Practice Indicators (August 09)
- Public Testimony
- Barriers to families/children accessing services purchased through DCS contracts and Non-DCS (community) support services

Workgroup review and corresponding discussion of each of the above- bulleted topics is summarized in the remaining portion of this section.

Regional Needs Assessment Survey - The workgroup discussed multiple challenges related to the survey, including the fact that some survey respondents had problems returning the survey electronically. In some cases the LOD's or other DCS staff entered and submitted the surveys, or faxed them to the Regional Coordinator. Out of approximately 195 surveys e-mailed by the Local Office Directors, 85 were returned. This low percentage of return was of concern to the workgroup. The largest number of responses was received from DCS contracted service

providers (51%). 13% of the respondents were Court/Law Enforcement Agencies/Court Appointed Special Advocates/Guardian ad Litem; 11% were DCS staff; the remaining 25% of respondents fell into a variety of categories including schools, adoptive/foster families, probation, Division of Family Resources, township trustees, pastoral groups and others.

The needs assessment survey results for the region, and by individual counties, were reviewed along with barriers to accessibility/availability of services. Survey results indicate a consistent correlation between the highest rated available services and the quality of these services. Based on survey results, services rating the highest in availability in the region were:

- Supervised visitation services for parent/child
- Early childhood intervention developmental delays
- Home-based casework (in home family preservation)
- Early childhood education/preschool programs
- Special Education

Services ranked as the highest availability were primarily DCS home-based services that are available in every county. These are the most consistently utilized by local DCS staff.

Based on survey results, services rating the lowest in availability in the region were

- Support services for lesbian, gay, bisexual youth
- Shelter services for homeless or runaway youth
- Inpatient substance abuse services for youth
- Family shelters for the homeless
- Transitional/supervised apartments –older youth

The workgroup discussed reasons these services were rated as least available. It was noted that fewer respondents rated these services. The consensus was a need for support services for lesbian, gay and bisexual youth has not been identified within the region. The workgroup observed that the survey respondent comments indicated that there is a lack of awareness regarding available services by the DCS staff, community members and service providers. It was suggested that a comprehensive resource guide (website) of all available services and providers by county/region that included service descriptions would be a valuable tool for DCS, service providers, and the community-at-large.

Satisfaction Surveys- These reports were completed by FCM's and were briefly addressed. The most recurrent complaint was that DCS did not receive timely, detailed reports necessary for court, or as needed for family/client progress updates. It was noted that quality of service or service delivery concerns would be addressed during the next Request for Proposal (RFP) process.

Historical and Current Spending trends – For DCS service standard services and spending trends the workgroup was provided reports with expenditures from Provider Program Evaluation data for 2007 and 2008, and the eight (8) month period (1/1/09-8/31/09) in 2009. It was noted that the 2009 eight-month expenditures do not include drug testing or Medicaid spending.

Practice Indicators – Workgroup participants reviewed August 2009 Practice Indicators program data.

Public Testimony – The workgroup acknowledged the public testimony of Diana Dibkey from Dunebrook who spoke to the need for continuation and expansion of Primary Prevention services. Other comments stated the need for effective outpatient juvenile drug and alcohol treatment services.

Barriers – Each Local Office Director in the region completed barrier grids for DCS and non-DCS services. Due to the rural nature of many of the counties, especially Jasper, Newton, Pulaski and Starke, the lack of locally available services/providers and transportation present the most significant barriers to accessing services. Transportation is also a barrier to services in the larger counties of LaPorte and Porter.

At the final workgroup meeting, the services below were identified as priority service needs for the region. The Regional Manager prepared the “Plan of Action” and Unmet Needs” sections of the Biennial Plan template based on workgroup discussion on the following services:

Transportation is a significant need in every county. Review the possibility of adding as a DCS service standard to assist eligible clients/families in accessing services. Action steps discussed may include: LOD’s (or designees) develop workgroup to assess need. Identified Tasks: review resources currently available, caseloads, expected volume, determine parameters: dates/times needed, distance, liability & licensing issues. Regional Finance Manager and Regional Manager will review possibilities for relative/friend compensation. Workgroup will meet with potential transportation service providers. Workgroup will develop transportation service standard that will meet the region’s needs. Recommendation will be submitted to Central Office for RFP. Time frame: within the first 3 months of Plan approval.

Domestic Violence services are needed in every county, especially accessible, affordable group services/treatment for DV offenders. Possible action steps discussed: 1) LOD’s evaluate existing service standards, and identify specific needs/volume, 2) designate a “Coordinator of Services” to coordinate services for each community 3) Coordinator/workgroup meet with judges and RSC to determine volume, facilitate services for ongoing group 4) Contact providers to identify those able/willing and qualified to develop a group treatment program.

Reduce residential and institutional care by expanding and enhancing foster care parent supports
Determine DCS staff or individual to work with foster care reorganization project
DCS staff to provide training (in-house) to add more therapeutic foster parents.

Translator Services Need for cost effective certified translators specifically to translate court documents and any other legal papers; currently too costly at 40 cents a word in some areas.

Alternative Services for expulsion and suspension Need for state schools to support per diem funds for these youth to be prorated by school days and redirected to alternatives programs that directly benefit them (i.e. the money follows the child).

K.

REGIONAL ACTION PLAN

Overview

The Regional Action Plan presented in this section is based on all data collected that addressed regional service needs. These data sources assessed the following areas:

- * Service availability (through the needs assessment survey, Section E),
- * Service effectiveness (through the needs assessment survey, Section E),
- * Public perception of regional child welfare services (through public hearings, Section F),
- * Practice Indicators (13-month summaries from Aug. 09 - Section G),
- * Regional workgroup determination of service available/accessibility (service array table with codes, Section H), and
- * Additional input provided by the workgroup.

These data sources were considered by regional workgroups to determine service needs that were to be prioritized by a region for the relevant biennium. To address these service needs, regional workgroups formulated action steps which included distinct, measurable outcomes. Action steps also identified the relevant parties to carry out identified tasks, time frames for completion of tasks, and regular monitoring of progress towards task completion.

| Measurable Outcome | Domestic Violence | | | |
|---|--|--------------------------|-----------------------------------|---------------------------|
| Action Step | Identified Tasks | Responsible Party | Time Frame | Date of Completion |
| 1. Review DV Resources Currently available and project DCS referral volume. | Inventory Domestic Violence Services available in each county. Record particulars of providers, services, hours of operation, how accessed, etc. Review assessment and CHINS cases for incidence of Domestic Violence for last 12 months. Project number of potential referrals by month and total for year. | Local Office Directors | Within 3 months of plan approval. | |

| | | | | |
|---|---|---|---------|--|
| 2. Create Local Workgroup | Identify local referral sources and DV Providers. Invite identified entities to attend and participate in a planning meeting. Present scope of project and select membership for local workgroup. | Local Office Directors | 1 month | |
| 3. Convene Local Workgroups. Project referral volume/need | Local workgroups project volume of referrals per month/year. | Local Office Directors and county workgroups. Results presented to Regional Manager | 1 month | |
| 4. Regional Services Council | Review volume/need identified by county workgroups. Determine need for service standard/RFP. | Regional Manager, Regional Service Council, and Child Welfare Service Coordinator | 1 month | |

| Measurable Outcome | Transportation | | | |
|--|---|---|-----------------------------------|---------------------------|
| Action Step | Identified Tasks | Responsible Party | Time Frame | Date of Completion |
| 1. Review and inventory resource availability | Inventory Transportation Services available in each county. Record particulars of providers, services, routes, hours of operation, cost, how accessed, etc. | Local Office Directors | Within 3 months of plan approval. | |
| 2. Survey local staff for projection of potential volume and parameters of service need. | Review cases for past 12 months for need. Include info such as distance, time of day, frequency. | Local Office Directors | 1 month | |
| 3. Identify alternatives to public transportation | Determine policy and funding availability for compensation of relatives/friends as providers. | Regional Finance Manager and Regional Manager | 1 month | |
| 4. Regional Service Council | Review volume/need/availability identified by counties. Determine need for service standard/RFP. | Regional Manager, Regional Service Council, and Child Welfare Service Coordinator | 1 month | |

L.

**ALLOCATION & DISTRIBUTION OF FUNDING
(estimated)**

| | 2010 Budget* | 2011 Budget | 2012 Budget | 2013 Budget |
|---|-------------------------|------------------------|-------------------------|-------------------------|
| Family & Children's Fund (including SSBG & Title IV-B funds) | | | | |
| Care of Wards in Foster Homes | \$ 4,890,173.00 | \$ 4,890,173.00 | \$ 5,379,191.00 | \$ 5,379,191.00 |
| Care of Wards in Institutions | \$10,525,107.00 | \$10,525,107.00 | \$11,577,617.00 | \$11,577,617.00 |
| Preservation Services | \$ 3,246,276.00 | \$ 3,246,276.00 | \$ 3,570,903.00 | \$ 3,570,903.00 |
| Miscellaneous Cost of Wards | \$ 263,449.00 | \$ 263,449.00 | \$ 289,794.00 | \$ 289,794.00 |
| MRO | \$ 421.00 | \$ 421.00 | \$ 463.00 | \$ 463.00 |
| Total Family & Children's Fund | \$18,927,437.00 | \$18,927,437.00 | \$ 20,819,981.00 | \$ 20,819,981.00 |
| | | | | |
| Child Welfare | | | | |
| Care of Wards in Foster Homes | \$ 4,761,072.00 | \$ 4,761,072.00 | \$ 5,237,179.00 | \$ 5,237,179.00 |
| Care of Wards in Institutions | \$ 8,355,425.00 | \$ 8,355,425.00 | \$ 9,190,967.00 | \$ 9,190,967.00 |
| Preservation Services | \$ 2,660,109.00 | \$ 2,660,109.00 | \$ 2,926,120.00 | \$ 2,926,120.00 |
| Miscellaneous Cost of Wards | \$ 226,635.00 | \$ 226,635.00 | \$ 249,298.00 | \$ 249,298.00 |
| MRO | \$ 340.00 | \$ 340.00 | \$ 374.00 | \$ 374.00 |
| Total Child Welfare Funds | \$16,003,581.00 | \$16,003,581.00 | \$17,603,938.00 | \$17,603,938.00 |
| | | | | |
| Probation | | | | |
| Care of Wards in Foster Homes | \$ 129,101.00 | \$ 129,101.00 | \$ 142,011.00 | \$ 142,011.00 |
| Care of Wards in Institutions | \$ 2,169,682.00 | \$ 2,169,682.00 | \$ 2,386,650.00 | \$ 2,386,650.00 |
| Preservation Services | \$ 586,166.00 | \$ 586,166.00 | \$ 644,783.00 | \$ 644,783.00 |
| Miscellaneous Cost of Wards | \$ 36,814.00 | \$ 36,814.00 | \$ 40,495.00 | \$ 40,495.00 |
| MRO | \$ 81.00 | \$ 81.00 | \$ 89.00 | \$ 89.00 |
| Total Probation | \$ 2,921,844.00 | \$ 2,921,844.00 | \$ 3,214,028.00 | \$ 3,214,028.00 |
| | | | | |
| Other Funding | | | | |
| Community Partners | \$ 349,687.00 | \$ 349,687.00 | \$ 349,687.00 | \$ 349,687.00 |
| Healthy Families Indiana | \$1,842,479.00 | \$1,842,749.00 | \$1,842,749.00 | \$1,842,749.00 |
| Youth Service Bureau | \$ 95,339.00 | \$ 90,321.00 | \$ 90,321.00 | \$ 90,321.00 |
| FAKT | \$ 105,000.00 | \$ 105,000.00 | \$ 105,000.00 | \$ 90,321.00 |
| CHAFEE IL | \$ 58,735.00 | \$ 58,827.00 | \$ 58,827.00 | \$ 58,827.00 |

Region 2 Projected Amounts

| 2009-2011 Service Standard | SFY 2010* | SFY 2011 | SFY 2012 | SFY 2013 |
|--|------------------|-----------------|-----------------|-----------------|
| Adoption-Child Preparation | \$ 500.00 | \$ 500.00 | \$ 1,000.00 | \$ 1,000.00 |
| Adoption-Family Preparation | \$ 910.00 | \$ 910.00 | \$ 1,000.00 | \$ 1,000.00 |
| Adoption - Pre/Post Placement and Post Adoption | \$ 2,217.00 | \$ 2,217.00 | \$ 2,750.00 | \$ 2,750.00 |
| Care Network | \$ - | \$ - | \$ - | \$ - |
| CHAFFEE IL - Chafee Foster Care Independence Program | \$ 123,119.00 | \$ 123,119.00 | \$ 124,500.00 | \$ 124,500.00 |
| CHAFFEE IL - Voluntary Chafee Foster Care Independence Program | \$ 85,567.00 | \$ 85,567.00 | \$ 86,000.00 | \$ 86,000.00 |
| Child Advocacy Center | \$ 37,528.00 | \$ 37,528.00 | \$ 40,000.00 | \$ 40,000.00 |
| CHINS Parent Support Services | \$ 1,000.00 | \$ 1,000.00 | \$ 1,200.00 | \$ 1,200.00 |
| Counseling-Individual/Family | \$ 162,764.00 | \$ 162,764.00 | \$ 175,000.00 | \$ 175,000.00 |
| Day Treatment | \$ 145,584.00 | \$ 145,584.00 | \$ 160,000.00 | \$ 160,000.00 |
| Diagnostic and Evaluation Services | \$ 129,364.00 | \$ 129,364.00 | \$ 140,000.00 | \$ 140,000.00 |
| Foster/Adoptive/Kinship Caregiver Training | \$ 127,825.00 | \$ 127,825.00 | \$ 135,000.00 | \$ 135,000.00 |
| Foster Home Studies/Updates/Re-Licensing Studies | \$ - | \$ - | \$ - | \$ - |
| Functional Family Therapy | \$ - | \$ - | \$ - | \$ - |
| Home-Based Family Centered Casework Services | \$ 753,362.00 | \$ 753,362.00 | \$ 760,000.00 | \$ 760,000.00 |
| Home-Based Family Centered Therapy Services | \$ 855,307.00 | \$ 855,307.00 | \$ 875,000.00 | \$ 875,000.00 |
| Home-Based Intensive Family Preservation Services | \$ 55,196.00 | \$ 55,196.00 | \$ 60,000.00 | \$ 60,000.00 |
| Home-Based Intensive Family Reunification Services | \$ 18,815.00 | \$ 18,815.00 | \$ 20,000.00 | \$ 20,000.00 |
| Homemake/Parent Aid | \$ 55,933.00 | \$ 55,933.00 | \$ 60,000.00 | \$ 60,000.00 |
| Parent Education | \$ 31,084.00 | \$ 31,084.00 | \$ 35,000.00 | \$ 35,000.00 |
| Parenting/Family Function Assessment | \$ 91,250.00 | \$ 91,250.00 | \$ 95,000.00 | \$ 95,000.00 |
| Prevention Services - Community Partners for Child Safety | \$ - | \$ - | \$ - | \$ - |
| Residential Detoxification | \$ - | \$ - | \$ - | \$ - |
| Respite Care as a Prevention Service | \$ - | \$ - | \$ - | \$ - |
| Substance Abuse Assessment, Treatment & Monitoring | \$ 112,260.00 | \$ 112,260.00 | \$ 115,000.00 | \$ 115,000.00 |
| Transition from Restrictive Placement (TRP) | \$ - | \$ - | \$ - | \$ - |
| Truancy Termination | \$ - | \$ - | \$ - | \$ - |
| Visitation Facilitation - Parent/Child/Sibling | \$ 456,815.00 | \$ 456,815.00 | \$ 500,000.00 | \$ 500,000.00 |
| | \$ 3,245,900.00 | \$ 3,245,900.00 | \$ 3,385,450.00 | \$ 3,385,450.00 |

M.

REMAINING UNMET NEEDS

The Region 2 Regional Services Council Strategic Plan Workgroup identified two (2) services that, while needed, will not be addressed at this time. They are:

1. Translator Services – Primary need is for translation of court documents and filings.
2. Alternative School services for expelled or suspended children.

The workgroup discussed that a funding strategy for Alternative School services would be the redirection of the state support per pupil per diem for schools. Children expelled or suspended would have the remaining pro rated support per diem for the school year redirected to a local alternative educational program. In this fashion the money would follow the child for the child's education.