

Attendance

Thursday, November 17, 2022 2:06 PM

Meeting Summary
Total Number of Participants 27

Full Name
Spires, Trista
Greg Moore (Guest)
Caylor, Joan
Seymour, Sonya E
Fish-Fair, Laura
Debra Hoesman
McBride, Shawn
Nelson, Jason
Oaldon, Hannah
Danielle Stansfield
Amber Spicer
Dauterman, Jonathon
Kelly Cody
Stacy Hayes (Guest)
Vanleeuwen, Amanda
Emily Clearwater
Burnworth, Rachael
Caleb Branam
Andrea Goodwin
Davis, Terri
Chastain, Douglas R
Jacki Jordan (Guest)
Melissa Maxwell
Ayers, Tabitha
Mandi Barger
Carrie Creekmore
Kelsey Hanlon

Community Partners for Child Safety & Prevention Services

Thursday, November 17, 2022 2:07 PM

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

Total Budget: \$661,438.39

Month	Service Delivery	Flex Funds	Total	Budget Remaining	% of budget used	Target %
July '22	\$68,427.49	\$195.95	\$68,623.44	\$56,824.08	9%	8%
August '22	\$44,803.22	\$148.55	\$44,951.77	\$58,011.31	16%	17%
September '22	\$44,698.45	\$527.71	\$45,226.16	\$59,528.80	22%	25%
October '22						33%
November '22						42%
December '22						50%
January '23						58%
February '23						66%
March '23						74%
April '23						83%
May '23						91%
June '23						100%
TOTALS	\$157,929.16	\$872.21	\$158,801.31	\$534,887.02		

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

Summary of Flex Funds by County

Month	Brown	Greene	Lawrence	Monroe	Owen	Total
July	\$0.00	\$0.00	\$0.00	\$0.00	\$195.95	\$195.95
August	\$0.00	\$0.00	\$50.00	\$98.55	\$0.00	\$148.55
September	\$0.00	\$0.00	\$0.00	\$527.71	\$0.00	\$527.71
October						
November						
December						
January						
February						
March						
April						
May						
June						
TOTAL	\$0.00	\$0.00	\$50.00	\$626.26	\$195.95	\$872.21



**Community Partners for Child Safety – Region 13
Regional Service Council
November 1, 2022**

As of November 1, 2022, a total of 144 referrals had been received since August 1, 2022. A home-based caseworker (HBCW) was assigned to 144 cases, a home-based therapist (HBT) was assigned to 0 cases.

There are 56 levels currently being serviced through Community Partners for Child Safety to assist 56 families. The priority list was eliminated on 6/13/12.

Region 13 received a total of 44 referrals during the month of August. Of these referrals, 1 came from Brown County, 3 from Greene County, 12 from Lawrence County, 28 from Monroe County, and 0 from Owen County.

Region 13 received a total of 53 referrals during the month of September. Of these referrals, 2 came from Brown County, 6 from Greene County, 15 from Lawrence County, 26 from Monroe County, and 4 from Owen County.

Region 13 received a total of 47 referrals during the month of October. Of these referrals, 2 cases came from Brown County, 7 from Greene County, 14 from Lawrence County, 22 from Monroe County, and 2 from Owen County.

August 2022

County	Referrals	Referral Source
Brown	1	DCS (1)
Greene	3	DCS (1) Other (1) Self (1)
Lawrence	12	DCS (9) Self (3)
Monroe	28	DCS (19) Other (2) Self (7)
Owen	0	
Total	44	

September 2022

County	Referrals	Referral Source
Brown	2	DCS (1) Self (1)
Greene	6	DCS (4) School (1) Self (1)
Lawrence	15	DCS (10) Other (3) School (2)
Monroe	26	DCS (16) Self (4) Other (5) School (1)
Owen	4	DCS (4)
Total	53	

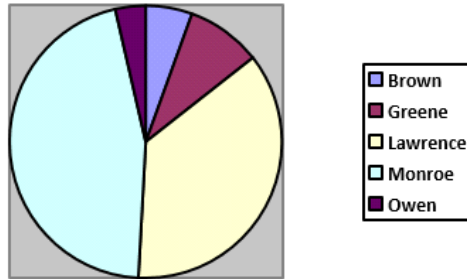
October 2022

County	Referrals	Referral Source
Brown	2	DCS (2)
Greene	7	DCS (6) Self (1)
Lawrence	14	DCS (5) Other (8) Self (1)
Monroe	22	DCS (13) Self (6) Other (3)
Owen	3	DCS (2)
Total	47	

Current Open Referrals

County	Referrals	Percentages (%)	Service Level
Brown	3	5%	HBCW (3)
Greene	5	9%	HBCW (5)
Lawrence	20	36%	HBCW (20)
Monroe	25	45%	HBCW (25)
Owen	3	5%	HBCW (3)
Total	56	100%	

Referrals Received



Success Story

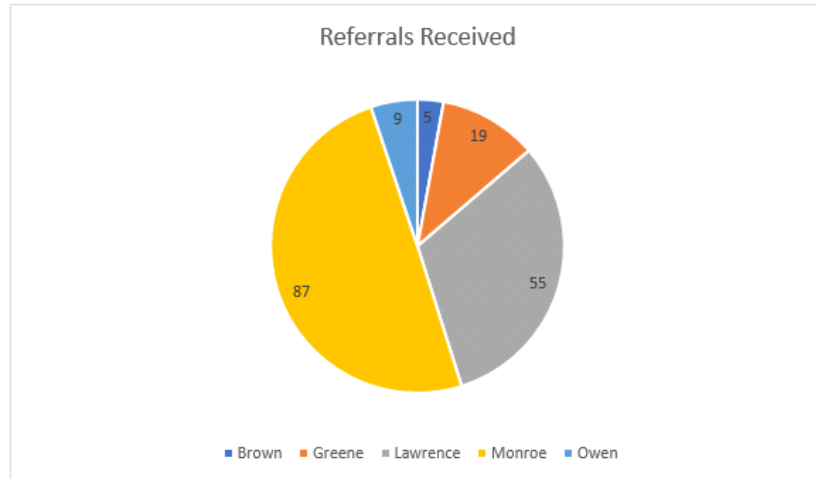
This family was referred to services by DCS. The family consisted of a single mom and one child. The family was referred to services due to needing connected to community supports. Upon meeting with the family, it was discovered that the child suffered from anxiety and struggled adapting socially at school. After meeting with the family, we developed healthy coping skills that would work for everyone. We discussed how to process the emotions that surrounded her anxiety. The family was connected to on-going supports in the community. The family felt comfortable in navigating those resources on their own.



Referrals Received 2022-2023

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Brown	0	1	2	2									5
Greene	3	3	6	7									19
Lawrence	14	12	15	14									55
Monroe	11	28	26	22									87
Owen	3	0	4	2									9
Total	31	44	53	47									175
Fiscal Year 2021-2022	27	50	47	41	48	34	53	37	38	52	35	41	503
Fiscal Year 2020-2021	28	40	26	46	45	42	44	47	41	53	39	30	481
Fiscal Year 2019-2020	43	38	55	47	47	52	54	34	34	29	16	30	479
Fiscal Year 2018-2019	37	28	6	10	16	24	50	34	34	40	30	34	343

Referrals Received 2022-2023



Brown

	July	August	September	October	November	December	January	February	March	April	May	June	Total
DCS	0	1	1	2									4
Self	0	0	1	0									1
Total	0	1	2	2									5

Sources of self-referrals:

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

Greene

	July	August	September	October	November	December	January	February	March	April	May	June	Total
DCS	0	1	4	6									11
Healthy Start	2	0	0	0									2
IU Health	0	1	0	0									1
Riley Hospital	1	0	0	0									1
Self	0	1	1	1									3
Shakamak Middle	0	0	1	0									1
Total	3	3	6	7									19

Sources of self-referrals:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
DCS	0	0	1	0									1
Online search	0	0	0	1									1
Previous Client	0	1	0	0									1
Total	0	1	1	1									3

Lawrence

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Beford North Lawrence	0	0	1	0									1
DCS	12	9	10	5									36
Healthy Families	1	0	0	0									1
IU Health	1	0	0	5									6
Needmore Elementary	0	0	1	0									1
Riley Pediatrics	0	0	1	0									1
Riley Physicians	0	0	2	3									5
Self	0	3	0	1									4
Total	14	12	15	14									55

Sources of self-referrals:

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

Monroe

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Binford Elementary	0	0	1	0									1
DCS	7	19	16	13									55
Glick Service Coordinator	1	0	0	0									1
IU Health	0	2	1	2									5
Mothers on the Rise	1	0	0	0									1
New Hope Family Shelter	0	0	2	0									2
Riley Hospital	0	0	1	0									1
Riley Pediatrics	0	0	0	1									1
Riley Physicians	0	0	1	0									1
Self	2	7	4	6									19
Total	11	28	26	22									87

Sources of self-referrals:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
211	0	0	1	0									1
DCS	1	0	0	1									2
Family/Friend	1	0	0	0									1
Firefly	0	0	0	1									1
GAL	0	1	0	1									2
Head Start	0	1	1	0									2
IHBS staff	0	0	1	0									1
Juvenile Probation	0	1	0	0									1
Monroe County Courts	0	0	0	1									1
Previous Client	0	1	1	0									2
St. Vincent De Paul	0	0	0	2									2
Salvation Army	0	1	0	0									1
Trustee's office	0	1	0	0									1
Total	2	6	4	6									18

Owen

	July	August	September	October	November	December	January	February	March	April	May	June	Total
DCS	2	0	4	2									8
Self	1	0	0	0									1
Total	3	0	4	2									9

Sources of self-referrals:

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

Fiscal

Thursday, November 17, 2022 2:07 PM

FINANCIAL STATUS REPORT SFY 2023 CHINS Budget REGION 13

	IN HOME				OUT OF HOME								TOTAL CHILD WELFARE SERVICES	Target %	Actual %
	TOTAL IN HOME SERVICES	W/1A Community Based	Family Pres	Contra	TOTAL OUT OF HOME SERVICES	DCS Foster Homes	LCPA Foster Homes	Community Based	Contra	Residential	Other-Care				
July	568,764.60	16,848.24	151,072.79	745.57	961,818.43	161,656.09	228,022.95	237,126.88	15,494.11	222,256.22	-	1,130,689.03	8.23%	8.23%	
August	270,616.90	58,813.09	211,797.81	-	1,950,329.66	151,746.85	282,222.25	495,225.13	13,791.59	418,175.24	1,700.00	1,760,854.56	8.47%	8.77%	
September	251,165.97	21,892.25	218,285.55	-	1,140,280.31	146,221.15	248,249.35	273,461.81	8,118.82	245,660.81	-	1,483,159.39	8.64%	7.72%	
October	229,872.60	27,671.61	221,822.58	270.93	1,148,463.82	141,813.48	254,222.84	427,822.22	9,252.76	222,481.24	1,700.00	1,426,656.62	8.15%	7.82%	
November	-	-	-	-	-	-	-	-	-	-	-	-	-	7.41%	0.00%
December	-	-	-	-	-	-	-	-	-	-	-	-	-	8.23%	0.00%
January	-	-	-	-	-	-	-	-	-	-	-	-	-	8.23%	0.00%
February	-	-	-	-	-	-	-	-	-	-	-	-	-	8.23%	0.00%
March	-	-	-	-	-	-	-	-	-	-	-	-	-	8.47%	0.00%
April	-	-	-	-	-	-	-	-	-	-	-	-	-	7.85%	0.00%
May	-	-	-	-	-	-	-	-	-	-	-	-	-	8.08%	0.00%
June	-	-	-	-	-	-	-	-	-	-	-	-	-	7.90%	0.00%
TOTAL YTD	3,050,021.07	135,287.26	914,136.18	1,125.52	4,640,672.12	611,869.28	1,020,415.19	1,513,606.22	44,786.76	1,446,683.58	2,400.00	5,691,592.20			
TOTAL BUDGET	\$ 3,287,626.76	400,822.20	2,148,654.25	8,126.42	\$ 14,660,429.27	\$ 1,077,133.17	\$ 2,829,201.27	\$ 5,125,622.22	\$ 128,462.58	\$ 4,279,244.26	\$ 50,879.76	\$ 18,018,059.02			
YTD %	92.79%	33.75%	42.42%	13.85%	31.75%	56.60%	36.09%	29.53%	35.37%	33.82%	4.72%	31.19%			
% Budget Spent	31.30%	33.75%	21.00%	13.75%	31.00%	56.60%	36.09%	29.53%	35.37%	33.82%	4.72%	31.19%			
Remaining Budget	\$ 2,307,114.69	\$ 265,534.94	\$ 7,070.90	\$ -	\$ 10,019,762.14	\$ 1,465,263.79	\$ 1,808,786.08	\$ 2,612,015.95	\$ 82,685.82	\$ 2,822,560.68	\$ 47,479.76	\$ 13,326,876.82			
Projected SFY	\$ 3,151,069.31	\$ 405,802.08	\$ 3,742,884.54	\$ 2,378.59	\$ 12,922,012.29	\$ 1,835,008.14	\$ 2,061,245.97	\$ 4,540,518.66	\$ 134,280.18	\$ 4,340,050.74	\$ 10,200	\$ 17,073,576.60			

YTD vs Prior Comparison

(785,011)

(1,272)

(60,512)

206,420

(78,511)

4,500

(95,221)

2,400

117,814

Total Projected \$ 946,492.42 Under

Cost Per Child

EY22 \$1,762.66

Number of Children

EY22 691

11.75% Increase

EY23 \$2,242.52

691

11.75% Decrease

FINANCIAL STATUS REPORT
SFY 2023 CHINS Budget
 Brown

	IN HOME				OUT OF HOME							TOTAL CHILD WELFARE SERVICES	Target %	Actual %	
	TOTAL IN HOME SERVICES	IH/IA Community Based	Family Pres	Conorctc	TOTAL OUT OF HOME SERVICES	DCS Foster Homes	LCPA Foster Homes	Community Based	Conorctc	Residential	After-Care				
July	20,692.47	211.75	20,735.89	86.00	43,822.33	4,438.38	15,287.17	3,950.44	100.00	18,058.28		64,454.70	8.23%	8.81%	
August	22,059.46	8,209.65	15,949.80		52,675.48	2,974.70	15,158.90	14,524.89	1,751.40	20,926.10		74,734.97	9.47%	7.90%	
September	16,939.60	1,178.89	15,760.71		46,733.79	2,154.97	15,287.89	14,016.14	1,089.19	12,255.92		63,673.39	8.04%	8.73%	
October	15,732.24	848.97	14,654.51	201.98	62,626.34	5,890.12	18,575.85	15,553.23	821.64	25,783.90		78,398.88	8.23%	8.29%	
November	-	-	-	-	-	-	-	-	-	-	-	-	-	7.41%	0.00%
December	-	-	-	-	-	-	-	-	-	-	-	-	-	8.23%	0.00%
January	-	-	-	-	-	-	-	-	-	-	-	-	-	8.23%	0.00%
February	-	-	-	-	-	-	-	-	-	-	-	-	-	8.23%	0.00%
March	-	-	-	-	-	-	-	-	-	-	-	-	-	9.47%	0.00%
April	-	-	-	-	-	-	-	-	-	-	-	-	-	7.82%	0.00%
May	-	-	-	-	-	-	-	-	-	-	-	-	-	8.05%	0.00%
June	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00%	0.00%
TOTAL YTD	75,333.79	10,546.12	64,525.71	261.96	209,847.81	13,338.15	58,259.95	54,028.90	3,742.23	76,479.38		281,181.60			
TOTAL BUDGET	\$ 208,259.35	\$ 51,455.02	\$ 178,780.70	\$ 1,048.85	\$ 737,482.48	\$ 55,877.05	\$ 188,805.85	\$ 170,895.13	\$ 15,915.54	\$ 525,944.00	\$ 5,944.05	\$ 949,741.85			
PRORPT YTD	51,242	22,212	20	20	187,135	10,820	19,408	37,548	5,642	115,922		238,397			
% Budget Spent	24.61%	43.19%	11.21%	1.91%	25.37%	19.34%	10.28%	21.82%	35.29%	22.07%	0.00%	25.10%			
Remaining Budget	\$ 157,017.56	\$ 29,918.90	\$ 783.67		\$ 550,345.67	\$ 45,548.90	\$ 169,595.90	\$ 133,346.23	\$ 10,173.31	\$ 249,464.62	\$ 3,944.05	\$ 664,960.25			
Projected SFY	\$ 226,001.37	\$ 31,638.36	\$ 193,977.13	\$ 788.88	\$ 617,543.43	\$ 40,014.45	\$ 174,778.05	\$ 162,083.90	\$ 11,226.69	\$ 229,438.14	-	\$ 843,144.80			

YTD %
 Target
 8.23%
 17.70%
 26.54%

YTD Exp vs Prior Comparison

(40,668)

252

2,508

38,952

16,662

99

(39,449)

-

42,785

\$ 102,197.03

Under

Cost Per Child

FY22

\$1,215.45

FY23

\$2,117.80

40.81% increase

of Children

IA

inHome

Relative

Non-Relative

Residential

Other

Coll-Care

FY22

11

5

13

5

2

0

2

FY23

2

1

25

8

1

0

2

17

7.50% Decrease

FINANCIAL STATUS REPORT
SFY 2023 CHINS Budget
 Greene

	IN HOME				OUT OF HOME								TOTAL CHILD WELFARE SERVICES	Target %	Actual %
	TOTAL IN HOME SERVICES	IH/IA Community Based	Family Pres	Constrcto	TOTAL OUT OF HOME SERVICES	DCS Foster Homes	LCPA Foster Homes	Community Based	Constrcto	Residential	After-Care				
July	7,864.20	4,348.85	3,517.37		192,402.34	20,584.84	32,173.31	35,921.77	4,897.31	81,112.01			269,355.44	8.23%	8.73%
August	69,773.92	11,922.55	57,851.37		246,249.72	20,861.58	45,144.57	125,231.45	2,051.44	74,935.85	850.00		316,933.64	9.87%	11.23%
September	43,639.55	4,417.30	37,216.25		177,716.66	15,800.19	35,781.00	89,506.83	946.88	35,080.18			219,332.31	8.64%	7.81%
October	52,130.88	8,041.25	44,089.63		169,843.70	19,540.30	32,749.93	88,958.88	881.43	48,885.88	850.00		221,974.98	8.23%	7.30%
November	-	-	-		-	-	-	-	-	-	-		-	7.41%	0.00%
December	-	-	-		-	-	-	-	-	-	-		-	8.23%	0.00%
January	-	-	-		-	-	-	-	-	-	-		-	8.23%	0.00%
February	-	-	-		-	-	-	-	-	-	-		-	8.23%	0.00%
March	-	-	-		-	-	-	-	-	-	-		-	8.47%	0.00%
April	-	-	-		-	-	-	-	-	-	-		-	7.82%	0.00%
May	-	-	-		-	-	-	-	-	-	-		-	8.05%	0.00%
June	-	-	-		-	-	-	-	-	-	-		-	7.00%	0.00%
TOTAL YTD	371,404.55	28,728.04	142,676.51	-	746,221.52	76,587.71	146,892.31	279,596.34	8,070.34	237,414.72	1,700.00	-	917,625.87		
TOTAL BUDGET	\$ 314,820.75	\$ 98,285.05	\$ 144,857.28	\$ 2,200.39	\$ 2,234,902.45	\$ 315,805.05	\$ 589,857.25	\$ 917,874.78	\$ 25,205.94	\$ 485,577.84	\$ 4,785.61	\$ 2,809,725.18			
PRORPT YTD	110,542	109,400	2,245		620,284	22,222	122,128	279,064	6,558	22,222			740,828		
% Budget Spent	35.29%	28.83%	24.41%	0.00%	27.83%	24.41%	23.78%	30.05%	32.02%	31.21%	33.54%		32.69%		
Remaining Budget	\$ 343,416.16	\$ 68,235.01	\$ 3,200.39	\$ -	\$ 1,548,681.13	\$ 237,215.34	\$ 422,804.92	\$ 642,378.54	\$ 17,135.60	\$ 226,163.12	\$ 3,083.61	\$ 1,892,097.31			
Projected SFY	\$ 314,213.65	\$ 86,184.12	\$ 428,029.53	\$ -	\$ 2,238,663.96	\$ 229,763.13	\$ 440,336.93	\$ 826,788.72	\$ 24,211.02	\$ 712,244.16	\$ 8,100	\$ 2,732,877.61			

YTD %
Target
8.15%
17.70%
26.14%

YTD Exp vs Prior Comparison (50,872) (3,145) (16,551) (52,336) (5,486) 1,514 184,878 1,700 176,797
 Total Projected \$ 36,848.57 Under

Cost Per Child	# of Children		YTD		YTD	
FY22	FY23	IA	YTD	YTD		
\$2,010.84	\$2,412.77	InHome	9	15		
		Relative	10	30		
		Non-Relative	34	21		
18.88% increase		Residential	40	25		
		Other	5	5		
		Coll-Care	0	0		
			1	2		
			99	92		
					7.07% Decrease	

FINANCIAL STATUS REPORT
SFY 2023 CHINS Budget
 Lawrence

	IN HOME				OUT OF HOME							TOTAL CHILD WELFARE SERVICES	Target %	Actual %
	TOTAL IN HOME SERVICES	IH/IA Community Based	Family Pres	Constrcto	TOTAL OUT OF HOME SERVICES	DCS Foster Homes	LCPA Foster Homes	Community Based	Constrcto	Residential	After-Care			
July	40,370.21	1,157.81	39,517.40		237,143.95	40,885.37	59,234.28	13,923.88	5,893.09	89,405.70		237,712.16	8.23%	8.41%
August	88,314.45	8,824.66	79,090.79		580,266.97	44,210.54	85,113.01	145,788.01	7,587.20	95,729.81		468,780.82	9.47%	10.15%
September	67,806.98	7,492.45	60,474.53		330,291.31	41,848.32	69,487.29	136,704.16	2,105.26	100,066.28		398,198.29	8.64%	8.54%
October	62,742.80	7,128.21	55,619.59		299,172.60	35,555.54	64,292.85	92,578.58	5,965.55	101,800.70		361,925.40	8.23%	7.78%
November	-	-	-		-	-	-	-	-	-		-	7.41%	0.00%
December	-	-	-		-	-	-	-	-	-		-	8.23%	0.00%
January	-	-	-		-	-	-	-	-	-		-	8.23%	0.00%
February	-	-	-		-	-	-	-	-	-		-	8.23%	0.00%
March	-	-	-		-	-	-	-	-	-		-	8.47%	0.00%
April	-	-	-		-	-	-	-	-	-		-	7.82%	0.00%
May	-	-	-		-	-	-	-	-	-		-	8.05%	0.00%
June	-	-	-		-	-	-	-	-	-		-	7.00%	0.00%
TOTAL YTD	299,734.44	24,632.11	239,102.33	-	1,266,872.23	162,397.47	261,097.24	434,832.19	20,552.84	388,032.49	-	1,526,606.67		
TOTAL BUDGET	\$ 844,489.12	\$ 80,739.42	\$ 785,899.70	-	\$ 3,798,879.02	\$ 508,935.41	\$ 708,188.58	\$ 1,548,450.08	\$ 35,529.49	\$ 990,387.31	\$ 11,108.16	\$ 4,648,034.14		
PRORPT YTD	299,632	292,621			1,193,278	164,178	220,324	486,562	4,048	287,470		3,484,909		
% Budget Spent	36.76%	40.33%	30.00%	WDIV (2)	33.33%	31.90%	30.97%	28.06%	81.30%	29.18%	0.00%	32.80%		
Remaining Budget	\$ 584,704.68	\$ 96,107.31	\$ -	\$ -	\$ 2,531,702.79	\$ 346,575.94	\$ 449,071.14	\$ 1,133,617.87	\$ 12,976.65	\$ 602,355.03	\$ 11,108.16	\$ 3,116,407.47		
Projected SFY	\$ 779,203.32	\$ 73,896.33	\$ 709,306.99	\$ -	\$ 3,800,616.69	\$ 487,072.41	\$ 783,291.72	\$ 1,304,496.97	\$ 61,658.32	\$ 1,164,097.47	-	\$ 4,579,820.01		

YTD %
Target
8.23%
17.70%
28.14%

YTD Exp vs Prior Comparison (168,999) - (1,820) 40,774 (29,528) 15,607 50,562 - 41,698
 Total Projected \$ 85,194.13 Under

Cost Per Child	FY22	FY23	% of Children	FY22	FY23
	\$1,810.80	\$2,104.18	IA	18	21
			InHome	45	20
			Relative	71	89
			Non-Relative	49	32
			Residential	8	8
			Other	0	1
			Coll-Care	3	5
				199	172
				15.57% Decrease	

**FINANCIAL STATUS REPORT
SFY 2023 CHINS Budget
Monroe**

	IN HOME				OUT OF HOME						TOTAL CHILD WELFARE SERVICES	Target %	Actual %		
	TOTAL IN HOME SERVICES	IH/IA Community Based	Family Pres	Concrete	TOTAL OUT OF HOME SERVICES	OCJ Foster Homes	LCPA Foster Homes	Community Based	Concrete	Residential				After-Care	
July	47,959.17	9,086.17	37,585.05	855.57	434,731.47	84,671.34	30,539.87	133,286.36	4,758.27	125,527.65		482,670.64	8.23%	8.49%	
August	134,596.38	21,436.81	110,117.24		618,908.69	84,001.34	157,035.78	189,354.80	2,391.23	179,992.12		747,593.04	9.47%	10.08%	
September	73,890.88	14,076.18	57,512.89		304,894.32	75,092.94	139,315.30	155,577.48	1,792.21	123,214.55		584,785.23	8.54%	7.87%	
October	69,660.64	9,297.37	59,245.27	178.00	537,636.78	76,242.21	124,870.89	220,518.58	1,793.58	104,213.84		607,297.42	8.23%	8.17%	
November	-	-	-	-	-	-	-	-	-	-	-	-	-	7.41%	0.00%
December	-	-	-	-	-	-	-	-	-	-	-	-	-	8.23%	0.00%
January	-	-	-	-	-	-	-	-	-	-	-	-	-	8.23%	0.00%
February	-	-	-	-	-	-	-	-	-	-	-	-	-	8.23%	0.00%
March	-	-	-	-	-	-	-	-	-	-	-	-	-	9.47%	0.00%
April	-	-	-	-	-	-	-	-	-	-	-	-	-	7.82%	0.00%
May	-	-	-	-	-	-	-	-	-	-	-	-	-	9.05%	0.00%
June	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00%	0.00%
TOTAL YTD	329,147.04	55,142.94	273,140.93	863.57	2,093,198.29	323,808.83	527,751.54	694,513.32	10,914.41	936,208.19	-	2,422,345.33			
TOTAL BUDGET	\$ 1,377,806.12	\$ 185,116.11	\$ 1,159,109.11	\$ 584.50	\$ 6,093,890.29	\$ 993,599.15	\$ 1,210,854.19	\$ 2,007,918.93	\$ 37,077.80	\$ 1,778,009.61	\$ 22,830.51	\$ 7,431,696.41			
PHDIA YTD	301,299	299,216	1,222		2,213,706	395,577	340,144	710,622	20,078	736,287		2,824,964			
% Budget Spent	23.89%	28.78%	22.97%	24.23%	34.88%	31.99%	45.58%	34.99%	29.44%	30.19%	0.00%	32.99%			
Remaining Budget	\$ 1,048,659.08	\$ 129,995.37	\$ 2,700.93		\$ 3,960,692.00	\$ 669,790.32	\$ 688,902.75	\$ 1,313,405.61	\$ 26,163.39	\$ 1,239,801.42	\$ 22,830.51	\$ 5,009,351.08			
Projected SFY	\$ 987,441.12	\$ 165,428.82	\$ 819,421.99	\$ 2,990.71	\$ 6,279,994.87	\$ 971,426.49	\$ 1,383,294.62	\$ 2,083,345.96	\$ 32,743.23	\$ 1,608,624.97	-	\$ 7,267,035.99			

YTD %
Target
8.23%
17.70%
26.34%

YTD Exp vs Prior Comparison (144,793) (459) (32,788) 187,807 (16,107) (9,162) (250,079) - (92,619) Total Projected \$ 154,880.42 Under

Cost Per Child	# of children	Cost	Total
OCJ	IA	18	22
\$1,848.45	InHome	28	42
	Relative	106	80
20.11% increase	Non-Relative	84	91
	Residential	12	8
	Other	4	2
	Cell Care	4	4
		<u>237</u>	<u>249</u>
			\$ 1.11% Decrease

FINANCIAL STATUS REPORT
SFY 2023 CHINS Budget
Owen

	IN HOME				OUT OF HOME							TOTAL CHILD WELFARE SERVICES	Target %	Actual %
	TOTAL IN HOME SERVICES	IH/IA Community Based	Family Pres	Constrcto	TOTAL OUT OF HOME SERVICES	DCS Foster Homes	LCPA Foster Homes	Community Based	Constrcto	Residential	After-Care			
July	31,788.35	1,548.45	30,443.10		73,831.94	11,392.25	4,818.31	13,023.18	297.00	45,284.72		215,820.09	8.23%	8.74%
August	58,613.70	8,824.11	50,125.49		95,180.98	9,899.59	3,060.59	16,389.05	30.00	59,725.35	850.00	353,715.09	8.47%	7.05%
September	44,792.96	4,725.81	40,089.12		80,894.15	7,475.79	7,587.82	12,856.40	879.28	50,746.13		325,187.11	8.84%	8.72%
October	59,707.04	1,725.75	57,983.28		79,203.40	6,808.82	8,035.72	12,213.58	489.92	51,799.52	850.00	338,910.44	8.25%	8.35%
November	-	-	-	-	-	-	-	-	-	-	-	-	7.41%	0.00%
December	-	-	-	-	-	-	-	-	-	-	-	-	8.23%	0.00%
January	-	-	-	-	-	-	-	-	-	-	-	-	8.23%	0.00%
February	-	-	-	-	-	-	-	-	-	-	-	-	8.23%	0.00%
March	-	-	-	-	-	-	-	-	-	-	-	-	8.47%	0.00%
April	-	-	-	-	-	-	-	-	-	-	-	-	7.82%	0.00%
May	-	-	-	-	-	-	-	-	-	-	-	-	8.05%	0.00%
June	-	-	-	-	-	-	-	-	-	-	-	-	7.00%	0.00%
TOTAL YTD	214,901.25	16,218.15	198,683.10	-	328,531.48	38,777.22	26,494.95	54,533.97	1,316.94	208,548.80	1,700.00	545,432.75		
TOTAL BUDGET	\$ 412,310.44	28,208.18	385,419.25	385.91	\$ 1,779,883.03	\$ 208,810.51	\$ 168,017.79	\$ 550,483.43	\$ 18,750.81	\$ 835,121.09	\$ 8,415.40	\$ 2,287,898.47		
PRORPT YTD	166,300	168,200			428,081	47,829	24,921	100,822	4,282	239,822		894,280		
% Budget Spent	39.81%	61.19%	51.89%	0.00%	28.99%	27.90%	23.78%	9.81%	8.10%	28.94%	30.20%	24.84%		
Remaining Budget	\$ 197,409.19	\$ 10,290.43		\$ 385.91	\$ 1,447,051.55	\$ 171,033.29	\$ 141,563.24	\$ 499,949.46	\$ 17,213.87	\$ 614,576.29	\$ 6,713.40	\$ 1,644,460.74		
Projected SFY	\$ 644,703.75	\$ 48,894.48	\$ 596,049.30	\$ -	\$ 989,894.44	\$ 107,331.66	\$ 79,363.85	\$ 163,601.91	\$ 4,890.82	\$ 629,646.40	8,100	\$ 1,630,298.19		

YTD %
Target
8.23%
17.70%
28.54%

YTD Exp vs Prior Comparison (149,852) - (12,082) (8,486) (48,091) (3,486) (31,144) 1,700 (90,748) Total Projected \$ 557,593.25 Under

Cost Per Child	FY22	FY23	% of Children	FY22	FY23
	\$1,807.19	\$2,723.75	IA	19	21
			InHome	14	9
			Relative	34	15
			Non-Relative	4	1
			Residential	4	4
			Other	1	2
			Child Care	6	1
				88	51

40.70% Decrease

Actual vs Target FY23

In-Home				Out-Of-Home				Total Spends						
Monthly		YTD		Monthly		YTD		Monthly		YTD				
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Based on		P123 Budget		Based on		P123 Budget		Based on		P123 Budget				
P123 Spends		\$ 1,058,071.74 17%		P123 Spends		\$ 14,954,697.31 82%		P123 Spends		\$ 16,018,069.06 P123 Budget				
Region				Region				Region						
July	8.20%	8.51%	251,255.94	185,784.60	July	7.87%	8.43%	1,177,210.40	981,818.43	July	8.23%	8.28%	1,482,988.85	1,150,883.03
Aug	8.17%	12.10%	280,352.44	570,818.80	Aug	8.41%	9.30%	1,257,814.88	1,590,339.88	Aug	9.47%	9.77%	1,705,415.94	1,780,858.58
Sept	7.79%	8.20%	258,804.20	251,185.87	Sept	8.41%	7.82%	1,258,008.25	1,140,030.22	Sept	8.84%	7.72%	1,557,117.08	1,591,196.19
Oct	8.25%	8.49%	190,885.41	259,973.80	Oct	7.03%	7.88%	1,061,120.05	1,148,482.82	Oct	8.29%	7.82%	1,482,988.85	1,408,498.42
Nov	7.59%	0.00%	226,475.98	0.00	Nov	8.15%	0.00%	1,218,333.35	0.00	Nov	7.41%	0.00%	1,254,871.78	0.00
Dec	7.95%	0.00%	245,961.87	0.00	Dec	7.98%	0.00%	1,195,959.87	0.00	Dec	8.25%	0.00%	1,482,988.85	0.00
Jan	8.51%	0.00%	280,799.92	0.00	Jan	8.55%	0.00%	1,278,922.58	0.00	Jan	8.23%	0.00%	1,482,988.85	0.00
Feb	7.95%	0.00%	242,858.54	0.00	Feb	7.78%	0.00%	1,184,014.18	0.00	Feb	8.23%	0.00%	1,482,988.85	0.00
Mar	8.58%	0.00%	281,255.11	0.00	Mar	9.45%	0.00%	1,410,845.05	0.00	Mar	9.47%	0.00%	1,705,415.94	0.00
Apr	8.59%	0.00%	258,945.85	0.00	Apr	8.01%	0.00%	1,197,858.21	0.00	Apr	7.82%	0.00%	1,408,820.21	0.00
May	10.22%	0.00%	315,102.91	0.00	May	8.58%	0.00%	1,279,779.25	0.00	May	9.05%	0.00%	1,851,265.51	0.00
June	10.85%	0.00%	328,201.98	0.00	June	9.82%	0.00%	1,488,251.30	0.00	June	7.00%	0.00%	1,180,525.55	0.00

In-Home				Out-Of-Home				Total Spends						
Monthly		YTD		Monthly		YTD		Monthly		YTD				
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Based on		P123 Budget		Based on		P123 Budget		Based on		P123 Budget				
P123 Spends		\$ 149,375.59 17%		P123 Spends		\$ 729,304.37 82%		P123 Spends		\$ 878,679.96 P123 Budget				
Region				Region				Region						
July	8.20%	15.79%	12,282.80	20,802.47	July	7.87%	8.01%	57,408.55	49,812.23	July	8.23%	7.35%	72,319.34	84,414.70
Aug	8.17%	14.77%	12,208.54	22,059.48	Aug	8.41%	7.22%	81,329.80	52,875.49	Aug	9.47%	8.51%	85,187.24	74,754.97
Sept	7.79%	11.54%	11,855.92	18,959.48	Sept	8.41%	8.41%	81,348.89	48,755.75	Sept	8.84%	7.15%	75,935.51	85,875.35
Oct	8.25%	10.55%	9,298.98	15,732.24	Oct	7.03%	8.59%	51,259.55	82,828.54	Oct	8.29%	8.92%	72,319.34	78,558.58
Nov	7.59%	0.00%	11,044.48	0.00	Nov	8.15%	0.00%	59,414.28	0.00	Nov	7.41%	0.00%	85,087.40	0.00
Dec	7.95%	0.00%	11,877.87	0.00	Dec	7.98%	0.00%	58,205.85	0.00	Dec	8.29%	0.00%	72,319.34	0.00
Jan	8.51%	0.00%	12,712.52	0.00	Jan	8.55%	0.00%	82,388.70	0.00	Jan	8.23%	0.00%	72,319.34	0.00
Feb	7.95%	0.00%	11,842.41	0.00	Feb	7.78%	0.00%	58,785.01	0.00	Feb	8.23%	0.00%	72,319.34	0.00
Mar	8.58%	0.00%	12,789.19	0.00	Mar	9.45%	0.00%	85,792.28	0.00	Mar	9.47%	0.00%	85,187.24	0.00
Apr	8.59%	0.00%	12,850.27	0.00	Apr	8.01%	0.00%	58,400.74	0.00	Apr	7.82%	0.00%	86,703.37	0.00
May	10.22%	0.00%	15,288.98	0.00	May	8.58%	0.00%	82,410.48	0.00	May	9.05%	0.00%	78,551.27	0.00
June	10.85%	0.00%	15,907.78	0.00	June	9.82%	0.00%	73,800.85	0.00	June	7.00%	0.00%	81,471.44	0.00

In-Home				Out-Of-Home				Total Spends						
Monthly		YTD		Monthly		YTD		Monthly		YTD				
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Based on		P123 Budget		Based on		P123 Budget		Based on		P123 Budget				
P123 Spends		\$ 457,188.53 17%		P123 Spends		\$ 3,022,104.61 82%		P123 Spends		\$ 2,889,408.14 P123 Budget				
Region				Region				Region						
July	8.20%	1.72%	37,902.55	7,884.20	July	7.87%	8.83%	179,712.13	182,401.24	July	8.23%	8.98%	221,350.05	180,288.44
Aug	8.17%	18.28%	37,587.87	88,719.51	Aug	8.41%	11.02%	187,715.42	248,259.72	Aug	9.47%	11.79%	204,552.28	316,028.84
Sept	7.79%	8.11%	35,814.41	41,858.55	Sept	8.41%	7.98%	187,771.84	177,718.98	Sept	8.84%	8.16%	252,417.58	218,552.21
Oct	8.25%	11.40%	28,481.88	32,150.88	Oct	7.03%	7.81%	188,891.70	189,849.70	Oct	8.29%	8.25%	221,350.05	221,974.58
Nov	7.59%	0.00%	35,804.15	0.00	Nov	8.15%	0.00%	181,851.14	0.00	Nov	7.41%	0.00%	199,216.05	0.00
Dec	7.95%	0.00%	38,354.37	0.00	Dec	7.98%	0.00%	178,182.45	0.00	Dec	8.29%	0.00%	221,350.05	0.00
Jan	8.51%	0.00%	35,927.37	0.00	Jan	8.55%	0.00%	190,899.84	0.00	Jan	8.23%	0.00%	221,350.05	0.00
Feb	7.95%	0.00%	38,248.45	0.00	Feb	7.78%	0.00%	179,742.44	0.00	Feb	8.23%	0.00%	221,350.05	0.00
Mar	8.58%	0.00%	39,144.25	0.00	Mar	9.45%	0.00%	210,354.85	0.00	Mar	9.47%	0.00%	204,552.28	0.00
Apr	8.59%	0.00%	38,551.78	0.00	Apr	8.01%	0.00%	178,748.98	0.00	Apr	7.82%	0.00%	210,282.55	0.00
May	10.22%	0.00%	48,754.19	0.00	May	8.58%	0.00%	191,021.71	0.00	May	9.05%	0.00%	248,485.08	0.00
June	10.85%	0.00%	48,859.58	0.00	June	9.82%	0.00%	219,190.34	0.00	June	7.00%	0.00%	188,147.54	0.00

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

Based on		F122 Budget	
Lowrenc	F122 Spence	Target	Actual
July	8.20%	84,480.75	40,870.31
Aug	8.17%	84,199.37	85,514.45
Sept	7.79%	81,158.70	87,908.98
Oct	8.25%	48,898.09	82,742.80
Nov	7.95%	58,078.59	0.00
Dec	7.95%	82,487.97	0.00
Jan	8.51%	85,878.45	0.00
Feb	7.95%	81,272.54	0.00
Mar	8.58%	87,281.15	0.00
Apr	8.39%	85,898.59	0.00
May	10.22%	80,290.85	0.00
June	10.85%	85,848.92	0.00

Based on		F122 Budget	
Lowrenc	F122 Spence	Target	Actual
July	7.41%	8,214.99	287,141.99
Aug	8.41%	8,929.88	580,288.37
Sept	8.41%	8,811.07	550,391.51
Oct	7.05%	289,844.99	299,172.80
Nov	8.15%	512,428.10	0.00
Dec	7.95%	308,071.84	0.00
Jan	8.55%	527,981.75	0.00
Feb	7.78%	398,495.11	0.00
Mar	8.45%	582,353.82	0.00
Apr	8.01%	507,098.49	0.00
May	8.58%	528,181.45	0.00
June	9.82%	578,507.32	0.00

Based on		F122 Budget	
Lowrenc	F122 Spence	Target	Actual
July	8.23%	8,448	880,288.31
Aug	9.47%	10,158	431,328.49
Sept	8.64%	8,828	399,300.84
Oct	8.25%	7,858	580,288.51
Nov	7.41%	0.00%	342,287.58
Dec	8.25%	0.00%	580,288.51
Jan	8.25%	0.00%	580,288.51
Feb	8.25%	0.00%	580,288.51
Mar	9.47%	0.00%	871,328.49
Apr	7.82%	0.00%	561,271.18
May	9.05%	0.00%	418,515.18
June	7.00%	0.00%	323,245.53

In-Home

Monthly		YTD	
Target	Actual	Target	Actual
Based on			
Monroe	F122 Spence	\$ 1,200,182.92	17%
July	8.20%	108,290.45	47,959.17
Aug	8.17%	107,901.90	131,858.55
Sept	7.79%	102,858.41	79,890.85
Oct	8.25%	82,154.55	89,880.84
Nov	7.95%	97,831.15	0.00
Dec	7.95%	104,975.05	0.00
Jan	8.51%	112,404.78	0.00
Feb	7.95%	104,885.41	0.00
Mar	8.58%	118,091.09	0.00
Apr	8.39%	110,742.71	0.00
May	10.22%	134,947.25	0.00
June	10.85%	140,898.05	0.00

Out-Of-Home

Monthly		YTD	
Target	Actual	Target	Actual
Based on			
Monroe	F122 Spence	\$ 6,445,803.84	82%
July	7.87%	507,877.85	454,731.47
Aug	8.41%	542,003.00	615,993.89
Sept	8.41%	542,000.71	504,394.35
Oct	7.05%	455,022.74	557,858.78
Nov	8.15%	825,104.38	0.00
Dec	7.95%	514,424.22	0.00
Jan	8.55%	581,215.82	0.00
Feb	7.78%	503,890.10	0.00
Mar	8.45%	807,987.15	0.00
Apr	8.01%	518,146.72	0.00
May	8.58%	551,854.85	0.00
June	9.82%	652,807.89	0.00

Total Spends

Monthly		YTD	
Target	Actual	Target	Actual
Based on			
Monroe	F122 Spence	\$ 7,765,787.76	F122 Budget
July	8.23%	8,228	889,159.49
Aug	9.47%	9,858	755,035.41
Sept	8.64%	7,338	871,117.46
Oct	8.25%	7,828	839,158.49
Nov	7.41%	0.00%	575,245.54
Dec	8.25%	0.00%	859,159.49
Jan	8.25%	0.00%	859,159.49
Feb	8.25%	0.00%	859,159.49
Mar	9.47%	0.00%	755,035.41
Apr	7.82%	0.00%	807,203.31
May	9.05%	0.00%	705,078.44
June	7.00%	0.00%	548,288.58

In-Home

Monthly		YTD	
Target	Actual	Target	Actual
Based on			
Owen	F122 Spence	\$ 250,821.91	17%
July	8.20%	14,788	28,777.82
Aug	8.17%	18,711	28,874.58
Sept	7.79%	12,778	27,528.77
Oct	8.25%	17,058	21,840.11
Nov	7.95%	25,398.85	0.00
Dec	7.95%	27,898.57	0.00
Jan	8.51%	29,870.97	0.00
Feb	7.95%	27,815.75	0.00
Mar	8.58%	30,057.42	0.00
Apr	8.39%	29,429.29	0.00
May	10.22%	35,881.55	0.00
June	10.85%	37,561.88	0.00

Out-Of-Home

Monthly		YTD	
Target	Actual	Target	Actual
Based on			
Owen	F122 Spence	\$ 1,712,885.19	82%
July	7.87%	154,832.94	75,831.54
Aug	8.41%	144,042.14	35,102.39
Sept	8.41%	144,008.97	80,594.15
Oct	7.05%	120,991.08	79,303.40
Nov	8.15%	239,645.71	0.00
Dec	7.95%	158,705.52	0.00
Jan	8.55%	145,482.64	0.00
Feb	7.78%	135,321.30	0.00
Mar	8.45%	183,989.37	0.00
Apr	8.01%	137,185.27	0.00
May	8.58%	148,980.78	0.00
June	9.82%	188,185.30	0.00

Total Spends

Monthly		YTD	
Target	Actual	Target	Actual
Based on			
Owen	F122 Spence	\$ 2,062,717.10	F122 Budget
July	8.23%	8,098	189,855.26
Aug	9.47%	7,458	195,331.25
Sept	8.64%	8,078	178,345.92
Oct	8.25%	6,798	189,855.26
Nov	7.41%	0.00%	152,867.28
Dec	8.25%	0.00%	189,855.26
Jan	8.25%	0.00%	189,855.26
Feb	8.25%	0.00%	189,855.26
Mar	9.47%	0.00%	195,331.25
Apr	7.82%	0.00%	181,960.80
May	9.05%	0.00%	186,858.59
June	7.00%	0.00%	144,875.27

Services

Thursday, November 17, 2022 2:07 PM

Region 13 Family Preservation Services:

Down to 55 family press cases as 11/16/22

Seeing statewide decrease in the number of cases of in general. Best part about the number of cases, there are very few that have been open longer than six months.

Congratulations to our family preservation providers as well as DCS staff for getting in there and working quickly with these families to move those cases forward.

Updates:

Milliman surveys, the Consulting Group working to take a look at our community based services rates. They sent a survey out to all community based providers, please take the time to get those completed and returned so they can move forward with their work.

Moving into 2023, discussions will start regarding the Biennial plan and prevention program funding.

2023 RSC Schedule

Thursday, November 17, 2022 2:14 PM



REGION 13
2023
Regional Service Council
Meeting

Date:	Location:	Address:	Time:
February 17, 2023	Microsoft Teams	Virtual	10:00 AM
May 19, 2023	Microsoft Teams	Virtual	10:00 AM
August 18, 2023	Microsoft Teams	Virtual	10:00 AM
December 15, 2023	Microsoft Teams	Virtual	10:00 AM

Next Meeting

Thursday, November 17, 2022 2:07 PM

Next Meeting: February 17, 2023

Virtual – Microsoft Teams at 10:00AM EST

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