

Attendance

Friday, May 19, 2023 7:51 AM

Full Name

Spires, Trista

Chastain, Douglas R

Grafton, Amy

"Andrea L Bennett AA&A (Guest)

Caylor, Joan

Mike: FAMILY SOLUTIONS (Guest)

Burnworth, Rachael

Danielle Stansfield

Pollard, Krystal

Vanleeuwen, Amanda

Fish-Fair, Laura

Skillman, Trisha

Davis, Terri

Chimples, Grace (Allie)

Shannon Smith (Guest)

Jennifer Arnold

Mandi Barger

Seymour, Sonya E

Emily Clearwater

Nelson, Jason

Stewart, Mary

Dauterman, Jonathon

Ayers, Tabitha

nancy (Guest)

Hickey, Shannon

Approval of 2.2023 Minutes

Friday, May 19, 2023 2:15 PM

Motion to Approve: Sonya Seymour, Director – Owen County
Second to Approve: Douglas Chastain, Supervisor – Lawrence County

Attendance

Friday, February 10, 2023 10:02 AM

Meeting Called to Order at 10:01 AM

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

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

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

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

R13 Update

Friday, February 10, 2023 10:04 AM

Hiring:

Brown County – Fully Staffed

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

Lawrence County – Still Hiring

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

Owen County – Fully Staffed

Meeting Agenda

Friday, February 10, 2023 10:02 AM

Today's Agenda



Community Partner's for Child
Safety & Prevention Services
IHBS



Fiscal
Joan Caylor



Services
Jason Nelson

Community Partners & Prevention Services - IHBS

Friday, February 10, 2023 10:03 AM

Update:

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

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

Total Budget: \$661,438.39

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

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

Summary of Flex Funds by County

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



Referrals Received 2022-2023

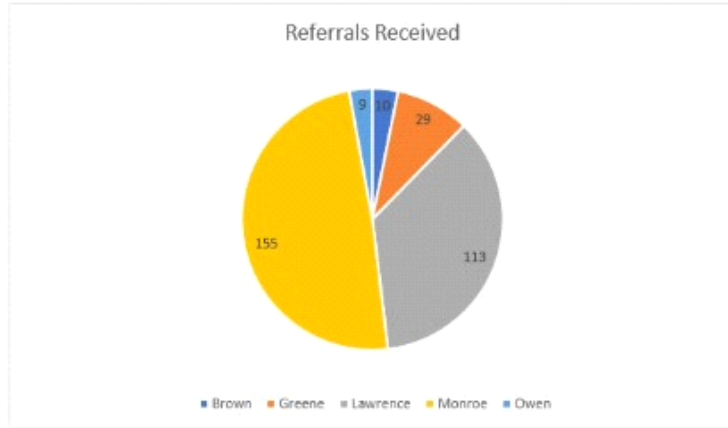
| | July | August | September | October | November | December | January | February | March | April | May | June | Total |
|--|------|--------|-----------|---------|----------|----------|---------|----------|-------|-------|-----|------|-------|
| | | | | | | | | | | | | | |



Referrals Received 2022-2023

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

Referrals Received 2022-2023



Brown

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

Sources of self-referrals:

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

Greene

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

Sources of self-referrals:

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

Lawrence

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

Sources of self-referrals:

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

Monroe

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

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Sources of self-referrals:

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

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

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Owen

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

Sources of self-referrals:

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

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Fiscal Update – Joan Caylor

Friday, February 10, 2023 10:04 AM

FINANCIAL STATUS REPORT SFY 2023 CHINS Budget REGION 13

| | IN HOME | | | | OUT OF HOME | | | | | | TOTAL CHINS MILEAGE | Target % | Actual % | YTD % Target | |
|------------------------------------|---------------------------|----------------------------|------------------------|--------------------|-------------------------------|------------------------|------------------------|------------------------|----------------------|------------------------|------------------------|-------------------------|------------------------|-----------------|------------|
| | TOTAL IN HOME SERVICES | PIZZ Community Based | Family Free | Commod | TOTAL OUT OF HOME SERVICES | DCS Foster Home | LCFA Foster Home | Community Based | Commod | Residential | | | | | After-Care |
| July | 188,784.63 | 18,038.21 | 143,072.78 | 748.67 | 839,284.18 | 140,704.76 | 239,032.68 | 288,339.87 | 18,498.11 | 810,828.87 | - | 1,097,068.78 | 8.23% | 8.23% | 8.23% |
| August | 870,424.60 | 49,818.20 | 811,797.81 | 220.00 | 5,645,249.71 | 140,489.81 | 282,820.58 | 499,891.23 | 20,008.00 | 581,939.12 | 1,700.00 | 1,731,122.43 | 9.47% | 9.47% | 17.70% |
| September | 281,226.87 | 81,890.00 | 218,038.88 | 81.00 | 3,428,453.86 | 218,721.21 | 282,280.28 | 871,038.03 | 10,688.00 | 151,861.11 | - | 1,479,888.67 | 8.61% | 7.88% | 28.04% |
| October | 289,973.60 | 27,871.81 | 255,822.03 | 679.98 | 1,158,651.00 | 141,879.05 | 254,922.84 | 405,845.81 | 9,442.76 | 525,117.40 | 1,100.00 | 1,386,634.68 | 8.19% | 7.74% | 64.57% |
| November | 281,272.78 | 26,978.87 | 250,585.12 | 880.00 | 3,109,179.74 | 154,646.42 | 198,618.74 | 843,110.10 | 12,877.00 | 841,884.86 | 840.00 | 1,883,482.43 | 7.41% | 7.84% | 43.88% |
| December | 223,487.87 | 20,407.08 | 202,870.89 | - | 3,600,487.80 | 140,218.87 | 281,822.88 | 480,874.11 | 12,827.00 | 179,898.28 | 8,000.00 | 1,438,996.17 | 8.21% | 8.47% | 80.21% |
| January | 289,618.03 | 21,480.28 | 245,111.87 | 407.00 | 3,488,858.70 | 247,087.80 | 221,877.00 | 423,040.88 | 18,484.00 | 180,823.88 | 840.00 | 1,443,186.12 | 8.21% | 7.84% | 88.94% |
| February | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| March | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| April | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| May | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| June | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL YTD | 1,788,045.74 | 100,408.11 | 1,688,875.06 | 1,988.65 | 6,178,915.80 | 3,073,979.94 | 1,784,551.88 | 3,738,907.90 | 98,832.87 | 2,448,480.91 | 8,880.00 | 9,815,095.84 | | | |
| TOTAL BUDGET | \$ 2,287,433.75 | \$ 400,402.00 | \$ 2,456,332.32 | \$ 3,182.50 | \$ 25,840,483.27 | \$ 2,077,238.17 | \$ 2,822,927.27 | \$ 3,109,812.23 | \$ 228,432.00 | \$ 6,370,014.78 | \$ 80,879.78 | \$ 28,022,260.20 | | | |
| PIZZA YTD | 1,461,064 | 1,007,280 | 4,010 | 4,010 | 8,754,018 | 1,114,180 | 2,410,000 | 3,011,190 | 70,000 | 2,818,190 | 8,000 | 8,398,212 | | | |
| % Budget Spent | 63.8% | 25.2% | 16.3% | 126.3% | 33.5% | 53.2% | 85.0% | 120.3% | 43.3% | 44.2% | 9.9% | 30.0% | | | |
| Remaining Budget | \$ 1,560,190.00 | \$ 300,150.21 | \$ 6,420.00 | \$ 0.00 | \$ 6,928,432.19 | \$ 1,000,947.00 | \$ 1,064,562.31 | \$ 2,496,714.40 | \$ 30,439.71 | \$ 1,808,293.19 | \$ 42,879.78 | \$ 1,916,022.18 | | | |
| Projected SFY | \$ 6,084,221.38 | \$ 838,748.81 | \$ 2,728,688.83 | \$ 3,022.64 | \$ 18,828,698.81 | \$ 1,808,888.80 | \$ 3,024,622.82 | \$ 4,899,270.80 | \$ 188,836.82 | \$ 4,188,801.88 | \$ 16,871 | \$ 18,898,818.18 | | | |
| YTD Exp vs Prior Comparison | (1,400,000) | 1,384,000 | (2,000) | | (101,000) | 838,000 | (182,000) | 22,188 | (18,240) | 8,000 | (80,488) | Total Projected | \$ 1,024,282.00 | Under | |

| Cost Per Child | PIZZ | PIZZ | Number of Children | PIZZ | PIZZ |
|----------------|----------------|------------|--------------------|------|------|
| | \$2,180.78 | \$2,268.00 | 707 | 827 | |
| | 0.17% Increase | | 11.82% Decrease | | |

FINANCIAL STATUS REPORT
SFY 2023 CHINS Budget
 Brown

| | IN HOME | | | | OUT OF HOME | | | | | | TOTAL OIGD W/FUND | Target % | Actual % | |
|-------------------------|------------------------|-----------------------|----------------------|--------------------|----------------------------|---------------------|----------------------|----------------------|---------------------|----------------------|--------------------|----------------------|----------|------------|
| | TOTAL IN HOME SERVICES | PI/IS Community Based | Family Free | Domestic | TOTAL OUT OF HOME SERVICES | OIGD FUND1 (Funds) | LCFA FUND1 (Funds) | Community Based | Domestic | Residential | | | | After Care |
| July | 20,682.67 | 815.78 | 10,280.80 | 80.00 | 49,832.28 | 4,455.18 | 15,287.17 | 4,880.44 | 180.00 | 18,088.28 | | 84,414.70 | 6.18% | 8.81% |
| August | 22,689.48 | 8,209.88 | 11,840.80 | | 89,609.08 | 2,874.78 | 15,185.80 | 14,424.80 | 6,181.00 | 20,888.10 | | 77,604.87 | 6.17% | 8.18% |
| September | 24,909.88 | 2,278.80 | 12,780.80 | | 47,458.88 | 2,181.87 | 18,287.08 | 18,018.18 | 5,871.00 | 22,281.82 | | 64,819.28 | 8.84% | 8.83% |
| October | 15,752.24 | 848.87 | 14,884.51 | 200.84 | 82,608.84 | 5,880.12 | 18,574.55 | 15,849.15 | 411.84 | 25,785.82 | | 18,548.88 | 6.18% | 8.19% |
| November | 13,884.53 | 808.84 | 11,870.88 | | 85,428.12 | 6,182.88 | 14,887.10 | 24,170.84 | 880.00 | 44,771.80 | | 98,428.80 | 7.41% | 10.09% |
| December | 10,447.78 | 8.88 | 10,440.00 | | 88,451.78 | 8,448.88 | 18,888.70 | 27,818.88 | 1,818.00 | 48,888.88 | | 98,888.88 | 6.18% | 10.48% |
| January | 7,287.42 | 388.81 | 7,188.81 | | 75,888.28 | 8,188.11 | 11,888.14 | 14,888.80 | 878.00 | 44,771.80 | | 86,218.27 | 6.18% | 8.88% |
| February | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| March | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| April | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| May | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| June | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL YTD | 185,574.93 | 13,108.85 | 69,614.44 | 280.88 | 485,987.88 | 59,094.18 | 98,718.56 | 120,170.00 | 30,080.84 | 184,980.51 | - | 998,852.52 | | |
| TOTAL BUDGET | \$ 289,299.23 | \$ 21,402.21 | \$ 173,780.74 | \$ 2,845.82 | \$ 787,984.78 | \$ 22,877.09 | \$ 188,822.83 | \$ 170,888.18 | \$ 18,218.34 | \$ 212,941.00 | \$ 3,846.00 | \$ 948,742.83 | | |
| PI/IS FTE | 80.69% | 80.18% | 33.45% | 100% | 60.20% | 72.28% | 35.45% | 70.88% | 72.34% | 28.78% | 0.00% | 68.00% | | |
| % Budget Used | 64.18% | 61.25% | 39.91% | 35.35% | 61.70% | 25.87% | 52.45% | 70.88% | 39.41% | 87.14% | 0.00% | 73.57% | | |
| Remaining Budget | \$ 103,724.30 | \$ 8,294.06 | \$ 104,166.30 | \$ 765.00 | \$ 202,000.00 | \$ 14,921.46 | \$ 70,888.10 | \$ 30,140.00 | \$ 3,877.00 | \$ 140,960.40 | \$ 3,846.00 | \$ 250,000.00 | | |
| PROJECTED SFP | \$ 180,442.74 | \$ 18,107.85 | \$ 140,888.18 | \$ 888.87 | \$ 777,828.88 | \$ 44,982.44 | \$ 140,281.88 | \$ 207,208.88 | \$ 17,212.88 | \$ 127,128.88 | - | \$ 948,288.88 | | |

| | | | | | | | | | | | | | |
|-----------------------------|-----------|--------|-----|--------|--------|--------|-------|----------|--------|----------|---|-----------------|---------------------|
| YTD Exp vs Prior Comparison | (73,081) | 88,204 | 182 | 17,518 | 83,837 | 88,200 | 2,838 | (87,741) | - | 126,427 | - | Total Projected | \$ (12,407,88) Over |
| Cost Per OIGD FTE | 12,787.22 | | | | | | | | | | | | |
| Allocation | | | | | | | | | | | | | |
| Income | | | | | | | | | 7 | 8 | | | |
| Family Free | | | | | | | | | 8 | 8 | | | |
| Non-Residential | | | | | | | | | 18 | 28 | | | |
| Residential | | | | | | | | | 7 | 8 | | | |
| Other | | | | | | | | | 1 | 1 | | | |
| Cell Care | | | | | | | | | 2 | 2 | | | |
| | | | | | | | | | 33 | 37 | | | |
| | | | | | | | | | 10.28% | Increase | | | |

YTD N
 Target
 8.38%
 17.70%
 28.88%
 64.81%
 41.88%
 88.21%
 88.48%

FINANCIAL STATUS REPORT
SFY 2023 CHINS Budget
 Greene

| | IN HOME | | | | OUT OF HOME | | | | | | TOTAL OIGD W/FUND | Target % | Actual % | 170 N Target | | |
|-------------------------|------------------------|-----------------------|----------------------|--------------------|----------------------------|----------------------|----------------------|----------------------|---------------------|----------------------|--------------------|------------------------|----------|--------------|------------|-------|
| | TOTAL IN HOME SERVICES | PI/IS Community Based | Family Free | Domestic | TOTAL OUT OF HOME SERVICES | OIGD FUND1 (Home) | LCFA FUND1 (Home) | Community Based | Domestic | Residential | | | | | After Care | |
| July | 7,884.28 | 4,638.81 | 3,245.47 | | 182,401.28 | 23,480.84 | 82,176.51 | 83,021.27 | 6,887.81 | 85,112.03 | | 186,289.83 | 8.18% | 8.70% | 8.38% | |
| August | 89,174.62 | 13,212.83 | 87,961.79 | | 247,292.28 | 22,848.88 | 48,148.07 | 124,281.48 | 5,084.05 | 74,838.89 | 885.20 | 417,088.20 | 9.47% | 11.28% | 17.70% | |
| September | 41,886.89 | 4,817.80 | 37,069.09 | 80.20 | 179,182.00 | 13,820.18 | 88,782.20 | 80,228.89 | 1,074.05 | 82,080.18 | | 218,858.87 | 8.68% | 7.88% | 28.89% | |
| October | 42,150.88 | 8,741.28 | 33,409.60 | | 169,848.10 | 19,140.82 | 42,748.95 | 89,898.88 | 881.48 | 48,688.48 | 880.00 | 221,818.48 | 8.19% | 7.97% | 64.47% | |
| November | 84,844.08 | 8,882.00 | 75,962.08 | 20.00 | 117,874.28 | 14,724.88 | 27,385.88 | 84,879.14 | 918.00 | 87,819.20 | 580.00 | 179,218.88 | 7.41% | 8.34% | 41.88% | |
| December | 68,473.81 | 8,815.88 | 59,657.93 | | 183,824.80 | 14,781.88 | 83,474.88 | 80,254.08 | 878.00 | 86,871.28 | 880.00 | 283,098.18 | 8.19% | 8.21% | 60.10% | |
| January | 81,178.88 | 4,814.28 | 76,364.60 | | 288,824.88 | 28,042.88 | 28,177.28 | 18,287.88 | 2,884.00 | 81,884.00 | 880.00 | 288,802.88 | 8.12% | 8.68% | 88.49% | |
| February | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| March | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9.47% | 8.00% |
| April | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7.82% | 8.00% |
| May | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.06% | 8.00% |
| June | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7.00% | 8.00% |
| TOTAL YTD | 827,099.18 | 48,488.88 | 381,812.42 | 80.20 | 1,281,894.90 | 151,889.08 | 281,884.81 | 487,421.48 | 14,288.24 | 561,880.81 | 4,280.00 | 1,948,998.90 | | | | |
| TOTAL BUDGET | \$ 218,822.72 | \$ 18,822.72 | \$ 44,822.72 | \$ 400.00 | \$ 2,884,822.72 | \$ 81,822.00 | \$ 338,822.00 | \$ 217,822.00 | \$ 28,222.00 | \$ 482,822.00 | \$ 4,222.00 | \$ 2,884,722.00 | | | | |
| PI/IS FTE | 180.488 | 180.488 | 44.822 | 2.000 | 1,924.822 | 178.222 | 281.222 | 217.222 | 10.822 | 382.822 | 2.000 | 1,924.822 | | | | |
| % Budget spent | 62.87% | 48.82% | 87.82% | 2.00% | 34.82% | 42.41% | 40.82% | 32.11% | 28.82% | 84.82% | 88.82% | 16.82% | | | | |
| Remaining Budget | \$ 187,161.63 | \$ 20,407.27 | \$ 3,110.30 | \$ 3,110.30 | \$ 1,659,007.82 | \$ 280,114.08 | \$ 338,072.81 | \$ 490,393.32 | \$ 10,017.76 | \$ 72,437.22 | \$ 333.81 | \$ 1,226,768.00 | | | | |
| Projected SPP | \$ 880,872.74 | \$ 75,880.27 | \$ 482,882.72 | \$ 188.88 | \$ 2,388,287.72 | \$ 228,182.88 | \$ 887,882.72 | \$ 888,781.88 | \$ 16,884.18 | \$ 678,880.08 | 7.888 | \$ 2,728,828.88 | | | | |

YTD Exp vs Prior Comparison: (148,412) 282,822 (2,488) (48,278) (22,888) (4,288) 2,704 228,828 4,280 170,126

Total Projected \$ 28,822.72 Under

| Cost Per OIGD FTE | PI/IS | FTE | Allocation | FTE | FTE |
|-------------------|-----------|-----------------|------------|-----|-----|
| 12,888.18 | 18,478.82 | In-home | 8 | 20 | |
| | | Non-Residential | 20 | 18 | |
| | | Residential | 80 | 21 | |
| | | After Care | 28 | 18 | |
| | | Other | 0 | 0 | |
| | | Cell Care | 1 | 2 | |
| | | | 100 | 78 | |

-28.21% Decrease

FINANCIAL STATUS REPORT
SFY 2023 CHINS Budget
 Lawrence

| | IN HOME | | | | OUT OF HOME | | | | | | TOTAL CHILD WELFARE SERVICES | Target % | Actual % | YTD % | |
|-------------------------|------------------------|----------------------|-----------------------|-------------------|----------------------------|----------------------|----------------------|------------------------|-----------------------|------------------------|------------------------------|------------------------|----------|--------|------------|
| | TOTAL IN HOME SERVICES | P/FA Community Based | Family Pres | Domestic | TOTAL OUT OF HOME SERVICES | DICJ Foster Homes | LCPA Foster Homes | Community Based | Contract | Residential | | | | | After-Care |
| July | 63,870.21 | 1,282.81 | 89,817.40 | | 287,341.68 | 43,884.17 | 83,234.20 | 81,084.88 | 5,884.03 | 89,458.70 | | 287,712.36 | 8.18% | 8.41% | 8.18% |
| August | 63,454.48 | 8,828.89 | 70,890.79 | | 381,789.17 | 44,122.84 | 88,115.21 | 183,708.25 | 5,897.05 | 88,789.83 | | 476,289.82 | 9.47% | 10.18% | 17.70% |
| September | 67,898.98 | 7,812.38 | 60,479.88 | | 352,892.18 | 41,248.22 | 82,387.28 | 128,721.18 | 5,884.05 | 102,288.28 | | 458,596.28 | 8.68% | 8.81% | 28.81% |
| October | 62,142.88 | 1,119.21 | 61,815.93 | | 399,172.80 | 44,155.14 | 84,092.85 | 17,478.48 | 5,884.18 | 101,600.10 | | 501,018.40 | 8.19% | 7.79% | 34.97% |
| November | 63,884.87 | 8,528.20 | 68,183.08 | 80.00 | 387,848.81 | 44,074.18 | 83,912.88 | 188,078.79 | 5,887.00 | 125,711.08 | | 418,898.38 | 7.41% | 6.04% | 41.88% |
| December | 67,183.18 | 4,808.88 | 67,884.88 | | 380,881.08 | 42,842.88 | 88,782.88 | 121,822.07 | 5,888.00 | 121,822.17 | | 508,028.77 | 8.19% | 8.87% | 60.11% |
| January | 61,127.48 | 8,188.88 | 69,887.28 | | 358,882.18 | 37,818.11 | 88,088.80 | 17,881.00 | 11,088.00 | 118,121.87 | | 488,788.82 | 8.19% | 7.78% | 68.68% |
| February | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| March | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| April | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| May | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| June | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL YTD | 681,189.98 | 48,429.10 | 686,701.88 | 80.00 | 3,708,970.00 | 374,882.98 | 693,288.01 | 792,294.09 | 48,194.18 | 764,162.88 | - | 3,707,938.96 | | | |
| TOTAL BUDGET | \$ 289,422.22 | \$ 20,729.41 | \$ 62,882.24 | - | \$ 2,799,878.82 | \$ 322,922.41 | \$ 708,188.88 | \$ 1,249,400.08 | \$ 23,822.78 | \$ 282,287.82 | \$ 13,128.18 | \$ 4,694,024.21 | | | |
| YTD % | 23.54% | 23.22% | 10.93% | - | 13.28% | 11.30% | 9.79% | 6.35% | 20.61% | 26.98% | - | 7.88% | | | |
| % Budget Used | 47.32% | 88.00% | 48.23% | 100.00% | 48.23% | 34.25% | 35.19% | 21.27% | 120.61% | 93.14% | 0.00% | 28.23% | | | |
| Remaining Budget | \$ 443,279.24 | \$ 20,310.31 | \$ (30,880.36) | \$ (80.00) | \$ 1,492,209.82 | \$ 221,040.44 | \$ 228,922.81 | \$ 736,136.01 | \$ (10,264.60) | \$ 246,124.91 | \$ 11,100.16 | \$ 1,208,409.25 | | | |
| Projected YFP | \$ 687,784.84 | \$ 89,807.28 | \$ 618,888.08 | \$ 80.00 | \$ 3,683,777.16 | \$ 472,880.17 | \$ 771,888.28 | \$ 1,488,238.87 | \$ 78,078.08 | \$ 1,078,788.88 | - | \$ 4,843,883.86 | | | |

| | | | | | | | | | | | | | |
|-----------------------------|------------|------------|----|---------|--------|---------|--------|---------|---|---------|---|----------|------|
| YTD Exp vs Prior Comparison | (168,828) | 882,722 | 80 | (2,022) | 82,322 | (8,182) | 18,818 | 187,828 | - | 182,282 | - | 1,822,48 | Down |
| Cost Per Child | | | | | | | | | | | | | |
| YTD | \$1,888.28 | \$1,888.18 | | | | | | | | | | | |
| 2.02% Decrease | | | | | | | | | | | | | |
| 2.02% Decrease | | | | | | | | | | | | | |

FINANCIAL STATUS REPORT
SFY 2023 CHINS Budget
 Monroe

| | IN HOME | | | | OUT OF HOME | | | | | | TOTAL CHILD WELFARE SERVICES | Target % | Actual % | YTD % | |
|-------------------------|------------------------|----------------------|------------------------|----------------------|----------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|------------------------------|-------------------------|----------|-------|------------|
| | TOTAL IN HOME SERVICES | P/FA Community Based | Family Pres | Domestic | TOTAL OUT OF HOME SERVICES | DICJ Foster Homes | LCPA Foster Homes | Community Based | Contract | Residential | | | | | After-Care |
| July | 47,889.17 | 8,888.87 | 37,888.08 | 888.87 | 408,889.18 | 68,422.88 | 88,422.87 | 122,878.00 | 4,184.17 | 88,888.08 | | 498,888.83 | 8.19% | 8.33% | 8.19% |
| August | 53,188.25 | 11,428.21 | 318,817.54 | 130.00 | 518,884.78 | 81,708.88 | 157,022.18 | 183,728.00 | 3,821.89 | 123,888.00 | | 768,888.13 | 9.47% | 9.49% | 10.54% |
| September | 59,889.88 | 14,128.10 | 39,812.89 | | 488,818.20 | 78,280.00 | 182,812.21 | 152,471.00 | 3,822.00 | 118,888.00 | | 788,888.00 | 8.19% | 8.11% | 34.97% |
| October | 60,889.88 | 8,881.81 | 58,848.17 | 118.00 | 528,888.88 | 78,220.00 | 156,420.82 | 118,888.00 | 1,188.18 | 83,888.00 | | 788,888.00 | 7.41% | 7.14% | 41.88% |
| November | 68,884.18 | 4,888.18 | 63,888.11 | 280.00 | 488,888.88 | 82,248.00 | 128,881.04 | 148,877.00 | 4,818.88 | 84,877.88 | | 688,888.12 | 8.19% | 8.00% | 50.11% |
| December | 75,184.48 | 3,212.00 | 71,988.00 | | 577,842.88 | 128,818.88 | 158,881.11 | 217,481.00 | 4,184.88 | 80,281.00 | 1,200.00 | 688,888.12 | 8.19% | 8.00% | 58.68% |
| January | 87,889.18 | 7,888.88 | 80,812.81 | 80.00 | 680,818.88 | 78,818.88 | 158,888.14 | 188,812.81 | 1,188.88 | 85,888.12 | | 888,888.81 | 8.19% | 7.88% | 68.68% |
| February | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| March | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| April | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| May | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| June | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL YTD | 487,889.83 | 72,888.95 | 415,888.08 | 1,888.87 | 3,908,812.88 | 478,450.88 | 688,022.88 | 1,243,821.81 | 21,888.88 | 721,288.00 | 1,480.00 | 4,988,888.81 | | | |
| TOTAL BUDGET | \$ 1,577,888.11 | \$ 128,128.81 | \$ 1,288,128.81 | \$ 8,888.82 | \$ 8,818,888.29 | \$ 891,188.15 | \$ 1,128,888.18 | \$ 2,027,818.88 | \$ 87,877.88 | \$ 1,178,888.81 | \$ 11,888.81 | \$ 14,818,888.81 | | | |
| YTD % | 30.98% | 56.22% | 32.48% | 21.82% | 44.58% | 53.68% | 60.22% | 61.42% | 24.82% | 61.22% | 12.82% | 33.48% | | | |
| % Budget Used | 31.02% | 44.52% | 24.18% | 25.12% | 44.58% | 59.22% | 53.82% | 31.82% | 108.82% | 52.82% | 11.82% | 22.12% | | | |
| Remaining Budget | \$ 1,089,998.28 | \$ 112,188.82 | \$ 872,240.73 | \$ (6,888.87) | \$ 4,909,075.41 | \$ 412,737.27 | \$ 440,865.30 | \$ 783,996.97 | \$ (65,988.90) | \$ 457,611.80 | \$ (10,408.81) | \$ 9,829,889.00 | | | |
| Projected YFP | \$ 1,687,781.18 | \$ 128,128.81 | \$ 1,288,128.81 | \$ 8,888.82 | \$ 8,818,888.29 | \$ 891,188.15 | \$ 1,128,888.18 | \$ 2,027,818.88 | \$ 87,877.88 | \$ 1,178,888.81 | \$ 11,888.81 | \$ 14,818,888.81 | | | |

| | | | | | | | | | | | | | |
|-----------------------------|------------|------------|-------|---------|--------|---------|--------|---------|---|---------|---|----------|-------|
| YTD Exp vs Prior Comparison | (170,888) | 818,888 | (888) | (2,022) | 82,322 | (8,182) | 18,818 | 187,828 | - | 182,282 | - | 1,822,48 | Under |
| Cost Per Child | | | | | | | | | | | | | |
| YTD | \$1,288.18 | \$1,288.18 | | | | | | | | | | | |
| 48.78% Increase | | | | | | | | | | | | | |
| 8.41% Decrease | | | | | | | | | | | | | |

FINANCIAL STATUS REPORT
SFY 2023 CHINS Budget
Owen

| | IN HOME | | | | OUT OF HOME | | | | | | | | TOTAL CHILD WELFARE SERVICES | Target % | Actual % | YTD % |
|------------------------------------|------------------------|-----------------------|---------------|-----------|----------------------------|---------------|---------------|-----------------|--------------|---------------|---------------|-----------------|------------------------------|----------|----------|--------|
| | TOTAL IN HOME SERVICES | IC/IC Community Based | Family Free | Concordia | TOTAL OUT OF HOME SERVICES | DIC/THREAT | IC/PA THREAT | Community Based | Concordia | Residential | After-Care | | | | | |
| July | 61,188.88 | 5,838.48 | 80,662.32 | | 70,851.88 | 11,186.18 | 5,818.61 | 5,828.00 | 187.00 | 48,819.00 | | | 122,628.34 | 8.23% | 8.80% | 8.28% |
| August | 68,612.78 | 8,424.11 | 80,288.89 | | 89,287.89 | 9,088.18 | 6,288.89 | 14,800.00 | 118.00 | 65,789.89 | 887.00 | | 188,428.30 | 8.47% | 7.28% | 12.70% |
| September | 66,782.68 | 4,728.81 | 80,088.38 | | 80,888.38 | 7,478.78 | 7,887.88 | 13,888.00 | 880.00 | 52,789.18 | | | 128,887.38 | 8.88% | 8.78% | 28.88% |
| October | 69,187.68 | 1,728.78 | 87,888.38 | | 79,288.40 | 8,888.40 | 8,888.78 | 11,228.88 | 488.00 | 52,789.52 | 680.00 | | 138,818.44 | 8.28% | 8.88% | 54.81% |
| November | 43,278.78 | 3,208.80 | 82,878.88 | | 81,688.68 | 6,188.40 | 8,877.80 | 14,820.12 | 818.00 | 62,820.12 | | | 128,788.80 | 7.42% | 8.17% | 41.88% |
| December | 80,812.78 | 8,878.80 | 88,788.78 | | 88,888.88 | 2,788.88 | 11,888.87 | 14,188.47 | 180.00 | 68,789.20 | | | 168,818.81 | 8.28% | 8.88% | 80.21% |
| January | 88,817.88 | 4,178.88 | 81,888.88 | | 88,888.88 | 1,288.14 | 8,288.84 | 13,888.78 | | 68,888.81 | | | 148,818.81 | 8.28% | 8.72% | 88.88% |
| February | - | - | - | | - | - | - | - | - | - | - | - | - | 8.28% | 0.00% | - |
| March | - | - | - | | - | - | - | - | - | - | - | - | - | 8.47% | 0.00% | - |
| April | - | - | - | | - | - | - | - | - | - | - | - | - | 7.82% | 0.00% | - |
| May | - | - | - | | - | - | - | - | - | - | - | - | - | 8.88% | 0.00% | - |
| June | - | - | - | | - | - | - | - | - | - | - | - | - | 7.82% | 0.00% | - |
| TOTAL YTD | 588,881.18 | 27,888.81 | 888,888.38 | - | 888,888.88 | 61,187.88 | 62,887.88 | 88,828.88 | 2,828.00 | 482,889.18 | 1,700.00 | | 1,888,818.81 | | | |
| TOTAL BUDGET | \$ 488,888.88 | \$ 28,888.88 | \$ 888,888.88 | \$ 388.81 | \$ 1,778,888.88 | \$ 288,828.81 | \$ 188,827.79 | \$ 288,888.88 | \$ 18,888.88 | \$ 828,828.88 | \$ 828,828.88 | \$ 8,818.88 | \$ 2,888,888.88 | | | |
| PROJ YTD | 588,881.18 | 27,888.81 | 888,888.38 | - | 888,888.88 | 61,187.88 | 62,887.88 | 88,828.88 | 2,828.00 | 482,889.18 | 1,700.00 | | 1,888,818.81 | | | |
| % Budget Used | 88.82% | 100.00% | 87.87% | 0.00% | 50.00% | 21.89% | 34.44% | 31.00% | 15.00% | 58.32% | 20.20% | | 84.82% | | | |
| Remaining Budget | \$ 43,788.71 | \$ 0,000.00 | \$ 300.50 | \$ - | \$ 1,176,000.00 | \$ 261,660.93 | \$ 137,939.91 | \$ 404,060.00 | \$ 16,060.88 | \$ 345,989.70 | \$ 827.88 | \$ 6,718.40 | \$ 1,222,330.90 | | | |
| Projected 18F | \$ 628,888.11 | \$ 47,888.88 | \$ 881,228.88 | \$ - | \$ 1,828,788.30 | \$ 77,888.30 | \$ 87,878.81 | \$ 188,888.88 | \$ 8,888.88 | \$ 888,888.88 | \$ 818.88 | \$ 1,888,818.81 | | | | |
| YTD Bsp vs Prior Comparison | (881,000) | 888,048 | - | | (82,412) | 8,881 | (118,128) | (8,888) | 17,818 | 1,700 | (188,188) | | 888,818.81 | | | Under |

| Q121 Pct CHG | Q122 | P122 | Enrollments | FY22 | FY23 |
|-----------------|------|------|-------------|------|------|
| 18 | 18 | 18 | 18 | 88 | 10 |
| 18 | 18 | 18 | 18 | 82 | 10 |
| 18 | 18 | 18 | 18 | 28 | 10 |
| 28.82% Increase | 18 | 18 | 18 | 8 | 2 |
| | 18 | 18 | 18 | 8 | 2 |
| | 18 | 18 | 18 | 1 | 2 |
| | 18 | 18 | 18 | 0 | 2 |
| | 18 | 18 | 18 | 100 | 80 |

41.18% Decrease

Actual vs Target FY23

| In-Home | | | | | Out-Of-Home | | | | | Total Spends | | | | |
|-----------------------|--------|--------|------------|------------|-----------------------|--------|--------|--------------|--------------|-----------------------|--------|--------|--------------|--------------|
| Monthly | | YTD | | Budget | Monthly | | YTD | | Budget | Monthly | | YTD | | Budget |
| Target | Actual | Target | Actual | | Target | Actual | Target | Actual | | Target | Actual | Target | Actual | |
| Region | | | | | Region | | | | | Region | | | | |
| Based on: FY23 Budget | | | | | Based on: FY23 Budget | | | | | Based on: FY23 Budget | | | | |
| July | 0.20% | 0.21% | 222,022.91 | 181,794.00 | July | 7.87% | 8.22% | 1,277,212.40 | 212,228.12 | July | 8.23% | 8.29% | 1,482,269.02 | 1,227,246.72 |
| Aug | 0.17% | 0.13% | 220,352.44 | 278,228.00 | Aug | 8.41% | 8.02% | 1,227,814.80 | 1,228,228.71 | Aug | 8.47% | 8.22% | 1,702,412.24 | 1,712,122.81 |
| Sept | 7.79% | 0.10% | 220,804.10 | 221,218.91 | Sept | 8.41% | 7.24% | 1,228,028.02 | 1,228,242.00 | Sept | 8.84% | 7.88% | 1,227,117.02 | 1,278,228.91 |
| Oct | 8.25% | 0.49% | 190,502.41 | 229,912.00 | Oct | 7.92% | 7.82% | 1,225,122.02 | 1,228,222.09 | Oct | 8.21% | 7.72% | 1,482,269.02 | 1,298,228.91 |
| Nov | 7.29% | 0.22% | 228,478.00 | 221,212.78 | Nov | 8.22% | 7.42% | 1,222,222.02 | 1,228,218.74 | Nov | 7.41% | 7.22% | 1,224,212.78 | 1,228,212.22 |
| Dec | 7.25% | 7.22% | 242,222.02 | 222,422.22 | Dec | 7.82% | 8.72% | 1,222,222.02 | 1,222,422.00 | Dec | 8.21% | 8.47% | 1,482,269.02 | 1,222,222.22 |
| Jan | 8.21% | 0.17% | 220,798.92 | 222,212.22 | Jan | 7.82% | 7.82% | 1,222,222.02 | 1,228,242.79 | Jan | 8.21% | 7.82% | 1,482,269.02 | 1,482,222.22 |
| Feb | 7.92% | 0.20% | 242,222.24 | 0.00 | Feb | 7.72% | 0.02% | 1,224,214.10 | 0.00 | Feb | 8.21% | 0.02% | 1,482,269.02 | 0.00 |
| Mar | 8.22% | 0.20% | 222,222.11 | 0.00 | Mar | 8.42% | 0.02% | 1,412,242.02 | 0.00 | Mar | 8.47% | 0.02% | 1,702,412.24 | 0.00 |
| Apr | 8.22% | 0.20% | 228,242.82 | 0.00 | Apr | 8.21% | 0.02% | 1,227,222.21 | 0.00 | Apr | 7.41% | 0.02% | 1,482,269.02 | 0.00 |
| May | 10.21% | 0.20% | 212,122.91 | 0.00 | May | 8.22% | 0.02% | 1,227,772.21 | 0.00 | May | 8.21% | 0.02% | 1,821,222.21 | 0.00 |
| June | 10.22% | 0.20% | 228,222.92 | 0.00 | June | 8.21% | 0.02% | 1,482,222.30 | 0.00 | June | 7.82% | 0.02% | 1,228,222.30 | 0.00 |

| In-Home | | | | | Out-Of-Home | | | | | Total Spends | | | | |
|-----------------------|--------|--------|-----------|-----------|-----------------------|--------|--------|-----------|-----------|-----------------------|--------|--------|-----------|-----------|
| Monthly | | YTD | | Budget | Monthly | | YTD | | Budget | Monthly | | YTD | | Budget |
| Target | Actual | Target | Actual | | Target | Actual | Target | Actual | | Target | Actual | Target | Actual | |
| Region | | | | | Region | | | | | Region | | | | |
| Based on: FY23 Budget | | | | | Based on: FY23 Budget | | | | | Based on: FY23 Budget | | | | |
| July | 8.20% | 10.79% | 12,222.00 | 22,822.47 | July | 7.87% | 8.02% | 87,222.02 | 82,212.12 | July | 8.23% | 8.29% | 72,222.02 | 84,212.70 |
| Aug | 8.27% | 14.77% | 12,222.00 | 22,222.42 | Aug | 8.41% | 7.22% | 82,222.02 | 82,242.02 | Aug | 8.47% | 8.78% | 82,247.24 | 17,222.47 |
| Sept | 7.79% | 11.94% | 12,222.02 | 22,222.00 | Sept | 8.41% | 8.22% | 82,242.02 | 87,212.02 | Sept | 8.84% | 7.88% | 72,222.02 | 84,222.12 |
| Oct | 8.25% | 10.89% | 8,222.02 | 14,722.12 | Oct | 7.92% | 8.89% | 82,222.02 | 82,222.02 | Oct | 8.21% | 8.22% | 72,222.02 | 78,222.12 |
| Nov | 7.29% | 8.21% | 12,222.02 | 12,222.02 | Nov | 8.22% | 12.02% | 82,212.22 | 82,212.74 | Nov | 7.41% | 12.88% | 82,212.74 | 82,222.02 |
| Dec | 7.25% | 8.22% | 12,222.02 | 12,422.78 | Dec | 7.82% | 12.12% | 82,222.02 | 82,212.71 | Dec | 8.21% | 12.22% | 72,222.02 | 82,222.02 |
| Jan | 8.21% | 4.89% | 12,712.02 | 7,222.02 | Jan | 8.22% | 10.02% | 82,222.02 | 72,222.02 | Jan | 8.21% | 10.88% | 72,222.02 | 82,222.12 |
| Feb | 7.92% | 0.20% | 12,822.02 | 0.00 | Feb | 7.72% | 0.02% | 82,722.02 | 0.00 | Feb | 8.21% | 0.02% | 72,222.02 | 0.00 |
| Mar | 8.89% | 0.20% | 12,722.12 | 0.00 | Mar | 8.42% | 0.02% | 82,722.02 | 0.00 | Mar | 8.47% | 0.02% | 82,247.24 | 0.00 |
| Apr | 8.22% | 0.20% | 12,822.22 | 0.00 | Apr | 8.21% | 0.02% | 82,822.71 | 0.00 | Apr | 7.41% | 0.02% | 82,212.74 | 0.00 |
| May | 10.21% | 0.20% | 12,822.92 | 0.00 | May | 8.89% | 0.02% | 82,822.02 | 0.00 | May | 8.21% | 0.02% | 72,222.02 | 0.00 |
| June | 10.82% | 0.20% | 12,822.78 | 0.00 | June | 8.21% | 0.02% | 72,822.02 | 0.00 | June | 7.82% | 0.02% | 82,472.44 | 0.00 |

| In-Home | | | | | Out-Of-Home | | | | | Total Spends | | | | |
|-----------------------|--------|--------|-----------|-----------|-----------------------|--------|--------|------------|------------|-----------------------|--------|--------|------------|------------|
| Monthly | | YTD | | Budget | Monthly | | YTD | | Budget | Monthly | | YTD | | Budget |
| Target | Actual | Target | Actual | | Target | Actual | Target | Actual | | Target | Actual | Target | Actual | |
| Region | | | | | Region | | | | | Region | | | | |
| Based on: FY23 Budget | | | | | Based on: FY23 Budget | | | | | Based on: FY23 Budget | | | | |
| July | 8.20% | 1.79% | 87,822.02 | 7,222.12 | July | 7.87% | 8.89% | 178,712.12 | 182,222.12 | July | 8.23% | 8.89% | 222,822.02 | 182,222.12 |
| Aug | 8.27% | 18.29% | 87,822.02 | 82,772.02 | Aug | 8.41% | 12.02% | 187,712.42 | 247,222.22 | Aug | 8.47% | 12.78% | 222,822.02 | 82,772.02 |
| Sept | 7.79% | 0.12% | 88,822.02 | 42,822.02 | Sept | 8.41% | 7.89% | 187,772.02 | 172,212.02 | Sept | 8.84% | 8.22% | 222,822.02 | 222,822.02 |
| Oct | 8.25% | 11.42% | 28,422.02 | 52,122.02 | Oct | 7.92% | 7.81% | 188,822.02 | 188,822.70 | Oct | 8.21% | 8.22% | 222,822.02 | 222,822.02 |
| Nov | 7.29% | 12.12% | 88,822.12 | 88,422.02 | Nov | 8.19% | 8.29% | 182,822.12 | 172,822.22 | Nov | 7.41% | 8.42% | 182,822.02 | 172,822.02 |
| Dec | 7.25% | 8.12% | 88,822.12 | 82,122.02 | Dec | 7.82% | 8.89% | 178,122.12 | 222,822.02 | Dec | 8.21% | 8.89% | 222,822.02 | 222,822.02 |
| Jan | 8.21% | 18.12% | 88,822.12 | 42,772.02 | Jan | 8.89% | 8.12% | 182,822.02 | 222,822.02 | Jan | 8.21% | 8.87% | 222,822.02 | 222,822.02 |
| Feb | 7.92% | 0.20% | 88,422.02 | 0.00 | Feb | 7.72% | 0.02% | 172,742.44 | 0.00 | Feb | 8.21% | 0.02% | 222,822.02 | 0.00 |
| Mar | 8.89% | 0.20% | 88,422.12 | 0.00 | Mar | 8.41% | 0.02% | 222,822.02 | 0.00 | Mar | 8.47% | 0.02% | 222,822.02 | 0.00 |
| Apr | 8.22% | 0.20% | 88,822.12 | 0.00 | Apr | 8.21% | 0.02% | 178,742.88 | 0.00 | Apr | 7.41% | 0.02% | 222,822.02 | 0.00 |
| May | 10.21% | 0.20% | 48,742.12 | 0.00 | May | 8.89% | 0.02% | 182,222.71 | 0.00 | May | 8.89% | 0.02% | 222,822.02 | 0.00 |
| June | 10.82% | 0.20% | 48,822.52 | 0.00 | June | 8.21% | 0.02% | 222,122.34 | 0.00 | June | 7.82% | 0.02% | 182,147.24 | 0.00 |

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

| Month | Target | Actual | YTD Target | YTD Actual |
|-------|--------|--------|------------|------------|
| July | 8.20% | 8.17% | 84,692.68 | 83,870.33 |
| Aug | 8.27% | 8.23% | 84,539.87 | 83,514.83 |
| Sept | 7.93% | 8.08% | 85,138.70 | 87,908.09 |
| Oct | 8.23% | 7.89% | 48,898.09 | 50,742.80 |
| Nov | 7.29% | 8.09% | 38,378.29 | 32,098.37 |
| Dec | 7.28% | 8.23% | 82,697.87 | 87,022.78 |
| Jan | 8.21% | 8.13% | 88,878.16 | 81,737.64 |
| Feb | 7.28% | 8.05% | 82,272.84 | 8.00 |
| Mar | 8.28% | 8.09% | 87,292.12 | 8.00 |
| Apr | 8.20% | 8.05% | 88,828.82 | 8.00 |
| May | 10.21% | 8.05% | 82,392.88 | 8.00 |
| June | 10.88% | 8.05% | 82,849.82 | 8.00 |

| Month | Target | Actual | YTD Target | YTD Actual |
|-------|--------|--------|------------|------------|
| July | 7.87% | 8.77% | 821,879.10 | 297,141.88 |
| Aug | 8.41% | 8.28% | 822,487.80 | 282,788.37 |
| Sept | 8.41% | 8.88% | 822,838.07 | 332,032.08 |
| Oct | 7.83% | 7.85% | 288,844.89 | 289,372.80 |
| Nov | 8.13% | 8.38% | 312,438.10 | 297,249.81 |
| Dec | 7.83% | 8.13% | 308,272.84 | 285,831.04 |
| Jan | 8.28% | 8.28% | 327,982.78 | 318,062.88 |
| Feb | 7.78% | 8.05% | 288,488.11 | 8.00 |
| Mar | 8.43% | 8.05% | 283,728.82 | 8.00 |
| Apr | 8.21% | 8.05% | 307,288.80 | 8.00 |
| May | 8.88% | 8.05% | 328,182.88 | 8.00 |
| June | 8.81% | 8.05% | 378,807.82 | 8.00 |

| Month | Target | Actual | YTD Target | YTD Actual |
|-------|--------|--------|------------|------------|
| July | 8.21% | 8.69% | 389,288.81 | 297,712.18 |
| Aug | 8.47% | 8.23% | 437,238.88 | 475,282.82 |
| Sept | 8.61% | 8.88% | 389,802.84 | 399,888.83 |
| Oct | 8.23% | 7.83% | 388,288.81 | 381,818.40 |
| Nov | 7.41% | 8.28% | 342,287.88 | 418,832.18 |
| Dec | 8.23% | 8.83% | 388,288.81 | 388,828.77 |
| Jan | 8.21% | 7.78% | 388,288.81 | 388,788.82 |
| Feb | 8.23% | 8.05% | 388,288.81 | 8.00 |
| Mar | 8.47% | 8.05% | 437,238.88 | 8.00 |
| Apr | 7.83% | 8.05% | 382,272.18 | 8.00 |
| May | 8.81% | 8.05% | 418,182.18 | 8.00 |
| June | 7.83% | 8.05% | 328,248.83 | 8.00 |

| Month | Target | Actual | YTD Target | YTD Actual |
|-------|--------|--------|------------|------------|
| July | 8.20% | 8.88% | 108,292.85 | 47,999.17 |
| Aug | 8.27% | 8.89% | 107,302.80 | 34,888.88 |
| Sept | 7.93% | 8.08% | 102,838.61 | 79,888.88 |
| Oct | 8.23% | 8.28% | 82,188.88 | 88,888.84 |
| Nov | 7.89% | 8.79% | 57,811.15 | 88,844.14 |
| Dec | 7.88% | 8.81% | 104,878.88 | 78,742.88 |
| Jan | 8.81% | 7.04% | 112,404.78 | 92,884.18 |
| Feb | 7.88% | 8.05% | 104,888.81 | 8.00 |
| Mar | 8.88% | 8.05% | 118,282.39 | 8.00 |
| Apr | 8.89% | 8.05% | 132,742.71 | 8.00 |
| May | 10.21% | 8.05% | 134,847.58 | 8.00 |
| June | 10.88% | 8.05% | 142,888.98 | 8.00 |

| Month | Target | Actual | YTD Target | YTD Actual |
|-------|--------|--------|------------|------------|
| July | 7.87% | 8.77% | 821,879.85 | 484,087.14 |
| Aug | 8.41% | 8.88% | 822,282.80 | 878,888.78 |
| Sept | 8.41% | 7.85% | 822,282.71 | 488,888.30 |
| Oct | 7.83% | 8.18% | 488,822.78 | 828,788.08 |
| Nov | 8.13% | 8.97% | 528,438.98 | 448,888.48 |
| Dec | 7.83% | 8.98% | 814,472.23 | 877,242.88 |
| Jan | 8.88% | 7.88% | 842,218.82 | 487,188.09 |
| Feb | 7.78% | 8.05% | 821,888.10 | 8.00 |
| Mar | 8.43% | 8.05% | 827,887.18 | 8.00 |
| Apr | 8.21% | 8.05% | 818,148.72 | 8.00 |
| May | 8.88% | 8.05% | 842,884.88 | 8.00 |
| June | 8.81% | 8.05% | 882,807.80 | 8.00 |

| Month | Target | Actual | YTD Target | YTD Actual |
|-------|--------|--------|------------|------------|
| July | 8.21% | 8.82% | 418,188.48 | 482,888.51 |
| Aug | 8.47% | 8.23% | 718,238.81 | 732,881.18 |
| Sept | 8.61% | 7.81% | 871,117.48 | 488,788.88 |
| Oct | 8.23% | 7.87% | 418,188.48 | 488,488.89 |
| Nov | 7.41% | 8.89% | 578,242.94 | 588,118.87 |
| Dec | 8.23% | 8.43% | 418,188.48 | 418,788.12 |
| Jan | 8.21% | 7.47% | 418,188.48 | 482,842.87 |
| Feb | 8.23% | 8.05% | 418,188.48 | 8.00 |
| Mar | 8.47% | 8.05% | 718,238.81 | 8.00 |
| Apr | 7.83% | 8.05% | 487,282.81 | 8.00 |
| May | 8.81% | 8.05% | 718,174.44 | 8.00 |
| June | 7.83% | 8.05% | 418,288.88 | 8.00 |

| Month | Target | Actual | YTD Target | YTD Actual |
|-------|--------|--------|------------|------------|
| July | 8.20% | 14.78% | 38,777.81 | 31,788.33 |
| Aug | 8.27% | 18.77% | 28,874.50 | 58,812.70 |
| Sept | 7.93% | 12.77% | 37,818.77 | 44,782.88 |
| Oct | 8.23% | 17.03% | 21,848.11 | 54,787.84 |
| Nov | 7.29% | 12.05% | 23,888.83 | 48,778.19 |
| Dec | 7.89% | 14.49% | 27,892.37 | 30,811.78 |
| Jan | 8.21% | 18.77% | 28,874.50 | 58,811.99 |
| Feb | 7.88% | 8.05% | 30,837.42 | 8.00 |
| Mar | 8.88% | 8.05% | 38,438.29 | 8.00 |
| Apr | 8.89% | 8.05% | 38,382.32 | 8.00 |
| May | 10.21% | 8.05% | 38,382.32 | 8.00 |
| June | 10.88% | 8.05% | 38,382.32 | 8.00 |

| Month | Target | Actual | YTD Target | YTD Actual |
|-------|--------|--------|------------|------------|
| July | 7.87% | 4.14% | 124,832.84 | 78,831.19 |
| Aug | 8.41% | 3.58% | 144,242.14 | 92,207.59 |
| Sept | 8.41% | 4.71% | 144,888.87 | 88,888.28 |
| Oct | 7.83% | 4.81% | 128,891.88 | 78,888.40 |
| Nov | 8.13% | 3.54% | 138,242.71 | 81,489.24 |
| Dec | 7.83% | 3.48% | 138,702.31 | 82,288.88 |
| Jan | 8.21% | 3.14% | 148,482.84 | 88,288.58 |
| Feb | 7.78% | 8.05% | 158,332.37 | 8.00 |
| Mar | 8.43% | 8.05% | 168,282.37 | 8.00 |
| Apr | 8.21% | 8.05% | 178,132.27 | 8.00 |
| May | 8.88% | 8.05% | 188,082.78 | 8.00 |
| June | 8.81% | 8.05% | 198,032.30 | 8.00 |

| Month | Target | Actual | YTD Target | YTD Actual |
|-------|--------|--------|------------|------------|
| July | 8.21% | 3.84% | 188,232.18 | 122,832.14 |
| Aug | 8.47% | 7.48% | 188,232.18 | 128,812.89 |
| Sept | 8.61% | 6.08% | 178,242.81 | 122,888.15 |
| Oct | 8.23% | 6.79% | 188,232.18 | 158,812.44 |
| Nov | 7.41% | 8.48% | 122,887.83 | 138,788.83 |
| Dec | 8.23% | 8.89% | 188,232.18 | 144,748.81 |
| Jan | 8.21% | 7.13% | 188,232.18 | 148,814.31 |
| Feb | 8.23% | 8.05% | 188,232.18 | 8.00 |
| Mar | 8.47% | 8.05% | 188,232.18 | 8.00 |
| Apr | 7.83% | 8.05% | 188,232.18 | 8.00 |
| May | 8.81% | 8.05% | 188,232.18 | 8.00 |
| June | 7.83% | 8.05% | 144,212.17 | 8.00 |

Services – Jason Nelson

Friday, February 10, 2023 10:04 AM

Region 13:

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

Discussion:

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

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

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

Family Preservation Services:

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

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

Total Children in Need of Services (CHINS)

Last Refreshed: February 1, 2023



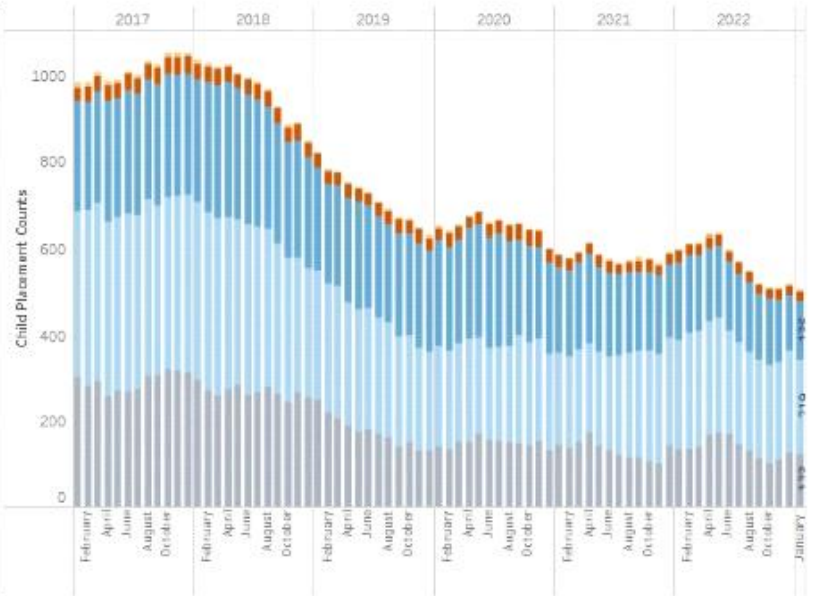
504
Total CHINS
in January 2023

View by: Counts Percentages

Calendar Year: (All)

Months: (All)

County: (Multiple values)



Child Abuse Prevention Month

Friday, February 10, 2023 10:05 AM

Child Abuse Prevention Month – April

Kick-off in Indianapolis – typically occurs April 1st

Lawrence County event scheduled for April 4th

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

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

Adjourned.

Friday, February 10, 2023 10:05 AM

Next Meeting: May 19, 2023

Virtual – Microsoft Teams at 10:00AM EST

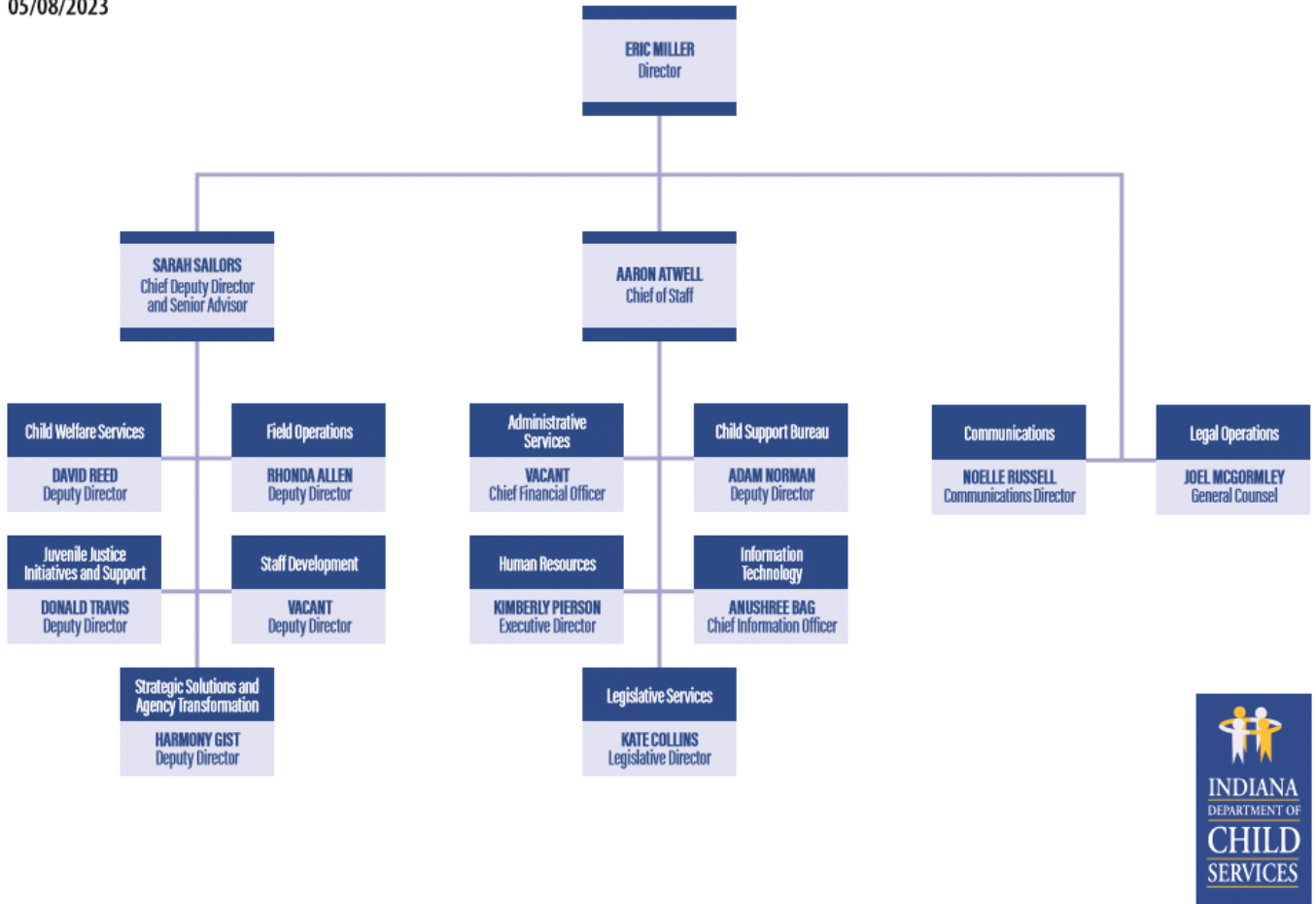
Contact: Trista Spires at Trista.spires@dcs.IN.gov for link

DCS Updates

Friday, May 19, 2023 1:50 PM

- Staff and Personnel Changes
 - Director Terry Stigdon's last day with the Dept of Child Services was May 5, 2023.
 - New staff transitions listed in organization chart below:

Indiana Department of Child Services Organizational Chart 05/08/2023



Community Partners for Child Safety & Prevention Services

Friday, May 19, 2023 7:51 AM



**Community Partners for Child Safety – Region 13
Regional Service Council
May 1, 2023**

As of May 1, 2023, a total of 150 referrals had been received since February 1, 2023. A home-based caseworker (HBCW) was assigned to 150 cases, a home-based therapist (HBT) was assigned to 0 cases.

There are 64 levels currently being serviced through Community Partners for Child Safety to assist 64 families. The priority list was eliminated on 6/13/12.

Region 13 received a total of 51 referrals during the month of February. Of these referrals, 1 came from Brown County, 2 from Greene County, 15 from Lawrence County, 31 from Monroe County, and 2 from Owen County.

Region 13 received a total of 45 referrals during the month of March. Of these referrals, 3 came from Brown County, 6 from Greene County, 13 from Lawrence County, 21 from Monroe County, and 2 from Owen County.

Region 13 received a total of 54 referrals during the month of April. Of these referrals, 4 cases came from Brown County, 5 from Greene County, 15 from Lawrence County, 27 from Monroe County, and 3 from Owen County.

February 2023

| County | Referrals | Referral Source |
|----------|-----------|--|
| Brown | 1 | DCS (1) |
| Greene | 2 | DCS (1) Self (1) |
| Lawrence | 15 | DCS (11) Other (1) School (1) Self (2) |
| Monroe | 31 | DCS (15) Other (6) School (2) Self (8) |
| Owen | 2 | DCS (2) |
| Total | 51 | |

March 2023

| County | Referrals | Referral Source |
|----------|-----------|------------------------------|
| Brown | 3 | DCS (2) Self (1) |
| Greene | 6 | DCS (4) Other (2) |
| Lawrence | 13 | DCS (9) Other (1) Self (3) |
| Monroe | 21 | DCS (10) Self (10) Other (1) |
| Owen | 2 | DCS (2) |
| Total | 45 | |

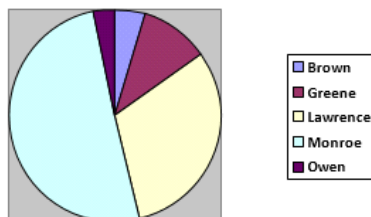
April 2023

| County | Referrals | Referral Source |
|----------|-----------|-------------------------------|
| Brown | 4 | DCS (3) Other (1) |
| Greene | 5 | DCS (3) Self (2) |
| Lawrence | 15 | DCS (10) Other (4) School (1) |
| Monroe | 27 | DCS (16) Other (7) Self (4) |
| Owen | 3 | DCS (1) Other (2) |
| Total | 54 | |

Current Open Referrals

| County | Referrals | Percentages (%) | Service Level |
|----------|-----------|-----------------|---------------|
| Brown | 3 | 4% | HBCW (3) |
| Greene | 7 | 11% | HBCW (7) |
| Lawrence | 20 | 20% | HBCW (20) |
| Monroe | 33 | 33% | HBCW (33) |
| Owen | 2 | 2% | HBCW (2) |
| Total | 64 | 100% | |

Referrals Received



Success Story

This family was referred to services through DCS. The family consisted of Grandparents raising their two grandchildren and had been for the last five years. The children’s biological mother, the grandparent’s daughter, was sadly addicted to drugs and had no interest in raising her children. She would occasionally demand the children be in her home to punish the grandparents. During these times, the children were exposed to drugs, had no food or running water and were unable to ask for help. The children expressed their fear of being at the mother’s home. The grandparents were receptive to Community Partners help and interested in establishing guardianship. The family was very engaged and ready to get to work. The grandparents worked tirelessly to get guardianship. They were resilient and determined. The grandparents kept the grandchildren’s safety as the number one priority during the process. After a few attempts, the grandparents were awarded full guardianship of both children. The family was so relieved and content to be together. The children were no longer at risk to be exposed to neglect or oversight by their biological mother. The family is excited to reclaim their peace.

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

Total Budget: \$693,688.39

| Month | Service Delivery | Flex Funds | Total | Budget Remaining | % of budget used | Target % |
|---------------|------------------|------------|--------------|------------------|------------------|----------|
| July '22 | \$68,427.49 | \$195.95 | \$68,623.44 | \$56,824.08 | 9% | 8% |
| August '22 | \$44,803.22 | \$148.55 | \$44,951.77 | \$58,011.31 | 16% | 17% |
| September '22 | \$44,698.45 | \$527.71 | \$45,226.16 | \$59,528.80 | 22% | 25% |
| October '22 | \$50,028.50 | \$551.00 | \$50,579.50 | \$60,538.44 | 29% | 33% |
| November '22 | \$49,475.57 | \$569.14 | \$50,044.71 | \$62,037.54 | 37% | 42% |
| December '22 | \$74,979.50 | \$608.39 | \$75,587.89 | \$60,212.61 | 48% | 50% |
| January '23 | \$51,317.41 | \$319.50 | \$51,636.91 | \$41,398.42 | 62% | 58% |
| February '23 | \$48,254.18 | \$285.47 | \$48,539.65 | \$41,010.45 | 68% | 66% |
| March '23 | \$49,458.74 | \$535.60 | \$49,994.34 | \$41,478.78 | 75% | 74% |
| April '23 | | | | | | 83% |
| May '23 | | | | | | 91% |
| June '23 | | | | | | 100% |
| TOTALS | \$481,443.06 | \$3,741.31 | \$485,184.37 | \$124,436.34 | | |

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

Summary of Flex Funds by County

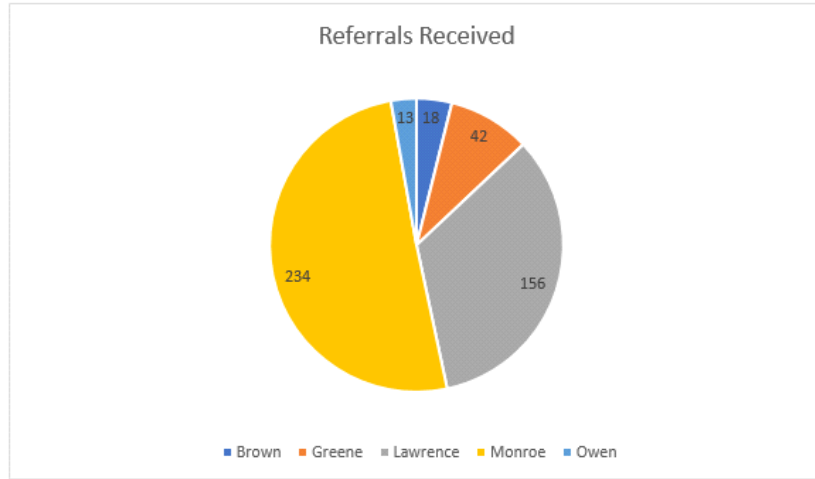
| Month | Brown | Greene | Lawrence | Monroe | Owen | Total |
|--------------|--------|--------|----------|------------|----------|------------|
| July | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$195.95 | \$195.95 |
| August | \$0.00 | \$0.00 | \$50.00 | \$98.55 | \$0.00 | \$148.55 |
| September | \$0.00 | \$0.00 | \$0.00 | \$527.71 | \$0.00 | \$527.71 |
| October | \$0.00 | \$0.00 | \$350.00 | \$201.00 | \$0.00 | \$551.00 |
| November | \$0.00 | \$0.00 | \$69.14 | \$500.00 | \$0.00 | \$569.104 |
| December | \$0.00 | \$0.00 | \$300.00 | \$308.39 | \$0.00 | \$608.39 |
| January | \$0.00 | \$0.00 | \$0.00 | \$319.50 | \$0.00 | \$319.50 |
| February | \$0.00 | \$0.00 | \$0.00 | \$285.47 | \$0.00 | \$285.47 |
| March | \$0.00 | \$0.00 | \$0.00 | \$200.00 | \$335.60 | \$535.60 |
| April | | | | | | |
| May | | | | | | |
| June | | | | | | |
| TOTAL | \$0.00 | \$0.00 | \$769.14 | \$2,440.62 | \$531.55 | \$3,741.31 |



Referrals Received 2022-2023

| | July | August | September | October | November | December | January | February | March | April | May | June | Total |
|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----|------|------------|
| Brown | 0 | 1 | 2 | 2 | 1 | 1 | 3 | 1 | 3 | 4 | | | 18 |
| Greene | 3 | 3 | 6 | 7 | 4 | 2 | 4 | 2 | 6 | 5 | | | 42 |
| Lawrence | 14 | 12 | 15 | 14 | 19 | 17 | 22 | 15 | 13 | 15 | | | 156 |
| Monroe | 11 | 28 | 26 | 22 | 31 | 21 | 16 | 31 | 21 | 27 | | | 234 |
| Owen | 3 | 0 | 4 | 2 | 1 | 1 | 0 | 2 | 2 | 3 | | | 18 |
| Total | 31 | 44 | 53 | 47 | 56 | 42 | 45 | 51 | 45 | 54 | | | 468 |
| 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 |
|----------------------------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|-----|------|-----------|
| Columbus Regional Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | | 1 |
| DCS | 0 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 2 | 3 | | | 14 |
| Helmsburg Elementary | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | | 1 |
| Self | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | | | 2 |
| | | | | | | | | | | | | | |
| Total | 0 | 1 | 2 | 2 | 1 | 1 | 3 | 1 | 3 | 4 | | | 18 |

Sources of self-referrals:

| | July | August | September | October | November | December | January | February | March | April | May | June | Total |
|--------------------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|-----|------|----------|
| Juvenile Probation | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| Previous Client | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | | | 1 |
| | | | | | | | | | | | | | |
| Total | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | | | 2 |

Greene

| | July | August | September | October | November | December | January | February | March | April | May | June | Total |
|-----------------------------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|-----|------|-----------|
| DCS | 0 | 1 | 4 | 6 | 3 | 2 | 1 | 1 | 4 | 3 | | | 25 |
| GAL | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | | 1 |
| Healthy Start | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 2 |
| Indiana Connections Academy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | | | 1 |
| IU Health | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | | | 2 |
| Riley Hospital | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | | | 3 |
| Self | 0 | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 2 | | | 7 |
| Shakamak Middle | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| | | | | | | | | | | | | | |
| Total | 3 | 3 | 6 | 7 | 4 | 2 | 4 | 2 | 6 | 5 | | | 42 |

Sources of self-referrals:

| | July | August | September | October | November | December | January | February | March | April | May | June | Total |
|-----------------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|-----|------|----------|
| DCS | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | | 2 |
| Friend | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | | | 1 |
| Online search | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| Previous Client | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | | | 3 |
| | | | | | | | | | | | | | |
| Total | 0 | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 2 | | | 7 |

Lawrence

| | July | August | September | October | November | December | January | February | March | April | May | June | Total |
|-------------------------|------|--------|-----------|---------|----------|----------|---------|----------|-------|-------|-----|------|-------|
| Beford North Lawrence | 0 | 0 | 1 | 0 | 0 | 1 | 4 | 1 | 0 | 1 | | | 8 |
| DCS | 12 | 9 | 10 | 5 | 12 | 11 | 11 | 11 | 9 | 10 | | | 100 |
| Healthy Families | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| Hope Resource Center | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | | | 1 |
| IU Health | 1 | 0 | 0 | 5 | 3 | 2 | 3 | 1 | 1 | 1 | | | 17 |
| Needmore Elementary | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| Riley Pediatrics | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| Riley Physicians | 0 | 0 | 2 | 3 | 0 | 0 | 0 | 0 | 0 | 3 | | | 8 |
| Self | 0 | 3 | 0 | 1 | 3 | 2 | 4 | 2 | 3 | 0 | | | 18 |
| Serenity Now Counseling | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| Total | 14 | 12 | 15 | 14 | 19 | 17 | 22 | 15 | 13 | 15 | | | 156 |

Sources of self-referrals:

| | July | August | September | October | November | December | January | February | March | April | May | June | Total |
|-----------------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|-----|------|-----------|
| DCS | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | | | 4 |
| Family/Friend | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | | | 5 |
| IHBS Staff | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| Previous Client | 0 | 1 | 0 | 0 | 0 | 1 | 2 | 1 | 2 | 0 | | | 7 |
| Probation | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| | | | | | | | | | | | | | |
| Total | 0 | 3 | 0 | 1 | 3 | 2 | 4 | 2 | 3 | 0 | | | 18 |

Monroe

| | July | August | September | October | November | December | January | February | March | April | May | June | Total |
|------------------------------|------|--------|-----------|---------|----------|----------|---------|----------|-------|-------|-----|------|-------|
| Adult and Child Health | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| Bedford Elementary | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| Binford Elementary | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| Bloomington School | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | | | 1 |
| Center for Inquiry Schools | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | | 1 |
| DCS | 7 | 19 | 16 | 13 | 24 | 8 | 8 | 15 | 10 | 16 | | | 136 |
| First Steps | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | | | 0 |
| Glick Service Coordinator | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| Good Samaritan Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | | | 1 |
| Grandview Elementary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | | | 1 |
| IU Health | 0 | 2 | 1 | 2 | 0 | 4 | 1 | 2 | 0 | 1 | | | 13 |
| Jackson Creek Middle School | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | | 1 |
| Monroe County Youth Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | | | 2 |
| Mothers on the Rise | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 |

| | | | | | | | | | | | | | |
|-------------------------------|----|----|----|----|----|----|----|----|----|----|--|--|-----|
| New Hope Family Shelter | 0 | 0 | 2 | 0 | 0 | 1 | 1 | 1 | 0 | 1 | | | 6 |
| Nurse Family Partnership | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | | 1 |
| Public Defender Office | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | | | 1 |
| Riley Hospital | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | | | 3 |
| Riley Pediatrics | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| Riley Physicians | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| Salvation Army | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | | | 1 |
| Self | 2 | 7 | 4 | 6 | 4 | 7 | 5 | 8 | 10 | 4 | | | 57 |
| The Reserve at Chandlers Glen | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | | 1 |
| Total | 11 | 28 | 26 | 22 | 31 | 21 | 16 | 31 | 21 | 27 | | | 234 |

Sources of self-referrals:

| | July | August | September | October | November | December | January | February | March | April | May | June | Total |
|-------------------------|----------|----------|-----------|----------|----------|----------|----------|----------|-----------|----------|-----|------|-----------|
| Apartment Manager | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | | 1 |
| 211 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| DCS | 1 | 0 | 0 | 1 | 0 | 4 | 0 | 0 | 4 | 1 | | | 11 |
| Family/Friend | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | | | 3 |
| Firefly | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| GAL | 0 | 1 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | | | 4 |
| Hannah's House | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | | | 1 |
| Head Start | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 2 |
| IHBS staff | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| Juvenile Probation | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| Middle Way House | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | | | 1 |
| Monroe County Courts | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| New Hope Family Shelter | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | | | 1 |
| Previous Client | 0 | 1 | 1 | 0 | 0 | 3 | 2 | 5 | 2 | 2 | | | 16 |
| St. Vincent De Paul | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 3 | 1 | 0 | | | 8 |
| Salvation Army | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| The Rise | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | | | 1 |
| Trustee's office | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| Total | 2 | 6 | 4 | 6 | 4 | 7 | 5 | 8 | 10 | 4 | | | 56 |

Owen

| | July | August | September | October | November | December | January | February | March | April | May | June | Total |
|----------------|------|--------|-----------|---------|----------|----------|---------|----------|-------|-------|-----|------|-------|
| DCS | 2 | 0 | 4 | 2 | 0 | 1 | 0 | 2 | 2 | 1 | | | 14 |
| Fire Fly | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | | 1 |
| IU Health | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| Riley Hospital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | | | 1 |
| Self | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 1 |
| | | | | | | | | | | | | | |
| Total | 3 | 0 | 4 | 2 | 1 | 1 | 0 | 2 | 2 | 3 | | | 18 |

Sources of self-referrals:

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

Fiscal

Friday, May 19, 2023 7:51 AM

FINANCIAL STATUS REPORT SFY 2023 CHINS Budget REGION 13

| | IN HOME | | | | OUT OF HOME | | | | | | | | TOTAL CHILD WELFARE SERVICES | Target % | Actual % |
|-------------------------|------------------------|----------------------|------------------------|--------------------|----------------------------|------------------------|------------------------|------------------------|-----------------------|------------------------|---------------------|-------------------------|------------------------------|----------|----------|
| | TOTAL IN HOME SERVICES | IH/A Community Based | Family Pres | Concrete | TOTAL OUT OF HOME SERVICES | DCS Foster Homes | LCPA Foster Homes | Community Based | Concrete | Residential | After-Care | | | | |
| July | 166,764.60 | 16,246.24 | 151,072.79 | 745.57 | 928,284.13 | 160,704.75 | 205,052.95 | 235,185.57 | 15,456.11 | 510,926.97 | - | 1,097,048.79 | 8.25% | 8.09% | |
| August | 370,826.90 | 56,819.09 | 311,797.81 | 210.00 | 1,580,299.71 | 160,455.51 | 289,550.05 | 495,651.25 | 20,056.00 | 584,908.11 | 1,700.00 | 1,721,122.61 | 9.47% | 9.55% | |
| September | 291,226.97 | 31,530.42 | 239,339.55 | 81.00 | 1,128,542.00 | 145,717.21 | 285,559.55 | 379,056.35 | 10,696.00 | 331,641.11 | - | 1,379,668.97 | 8.64% | 7.86% | |
| October | 290,973.60 | 17,872.81 | 251,922.09 | 578.98 | 1,136,631.09 | 141,976.28 | 254,512.84 | 406,961.52 | 9,352.78 | 318,117.40 | 1,700.00 | 1,306,604.69 | 8.23% | 7.73% | |
| November | 291,273.79 | 20,379.87 | 250,563.12 | 330.00 | 1,109,179.74 | 154,339.52 | 256,916.74 | 342,110.10 | 12,877.00 | 351,664.38 | 850.00 | 1,360,432.43 | 7.41% | 7.35% | |
| December | 228,487.97 | 20,897.18 | 202,870.59 | - | 1,302,437.60 | 160,318.87 | 285,824.51 | 480,574.11 | 12,827.00 | 379,999.29 | 5,400.00 | 1,429,905.17 | 8.25% | 8.47% | |
| January | 262,813.33 | 21,591.98 | 241,111.57 | 40.00 | 1,169,842.79 | 147,987.80 | 221,577.40 | 422,040.95 | 16,554.00 | 385,822.64 | 850.00 | 1,432,356.12 | 8.25% | 7.95% | |
| February | 283,169.77 | 41,885.00 | 210,076.75 | 1,209.99 | 1,263,366.63 | 165,077.42 | 241,557.85 | 485,472.50 | 30,812.86 | 359,016.17 | 850.00 | 1,416,336.40 | 8.25% | 8.42% | |
| March | 294,720.84 | 30,184.16 | 224,226.65 | 310.00 | 1,167,920.66 | 150,710.56 | 259,998.22 | 345,082.87 | 10,461.09 | 421,390.12 | 1,700.00 | 1,422,241.30 | 9.47% | 7.89% | |
| April | 225,171.98 | 36,415.45 | 186,726.45 | 30.00 | 1,144,487.13 | 159,046.65 | 287,115.22 | 352,537.81 | 12,273.77 | 384,817.65 | 1,700.00 | 1,369,659.01 | 7.82% | 7.60% | |
| May | - | - | - | - | - | - | - | - | - | - | - | - | - | 9.05% | 0.00% |
| June | - | - | - | - | - | - | - | - | - | - | - | - | - | 7.00% | 0.00% |
| TOTAL YTD | 2,921,108.25 | 306,086.76 | 2,311,704.97 | 3,316.52 | 11,700,387.50 | 1,521,409.97 | 2,522,983.01 | 3,902,981.08 | 151,348.99 | 3,588,914.85 | 12,750.00 | 14,221,495.75 | | | |
| TOTAL BUDGET | \$ 3,397,634.76 | 400,802.38 | 2,945,836.95 | 6,198.45 | \$ 14,660,433.27 | \$ 2,077,125.17 | \$ 2,829,501.37 | \$ 5,195,812.55 | \$ 126,482.56 | \$ 4,379,044.08 | \$ 50,879.78 | \$ 18,018,069.09 | | | |
| PRORAT YTD | 2,378,970 | 2,573,572 | 5,398.16 | | 12,086,918 | 1,680,936 | 2,065,968 | 4,356,565 | 115,821 | 3,882,210 | | 14,465,888 | | | |
| % Budget Spent | 70.09% | 78.57% | 75.01% | 40.48% | 79.81% | 78.25% | 89.17% | 75.12% | 117.87% | 81.98% | 23.06% | 78.93% | | | |
| Remaining Budget | \$ 836,527.51 | \$ 94,715.62 | | \$ 4,879.91 | \$ 2,960,045.77 | \$ 555,713.20 | \$ 306,518.36 | \$ 1,292,641.29 | \$ (22,886.01) | \$ 790,129.21 | \$ 38,129.76 | \$ 3,796,573.28 | | | |
| Projected SFY | \$ 3,024,329.90 | \$ 367,304.11 | \$ 2,654,045.96 | \$ 3,979.82 | \$ 14,040,465.00 | \$ 1,825,691.94 | \$ 3,027,579.61 | \$ 4,683,577.30 | \$ 181,618.31 | \$ 4,506,697.82 | 15,300 | \$ 17,065,794.90 | | | |

YTD %
Target
8.25%
17.70%
26.54%
34.57%
41.96%
50.21%
58.44%
66.67%
76.15%
85.95%

| | | | | | | | | | | | | | | |
|-----------------------------|-------------|-----------------|-------------|-----------------|-----------|---------|-----------|--------|-----------|--------|--|-----------|--|--|
| YTD Exp vs Prior Comparison | (2,087,286) | 2,111,708 | 5,517 | | (169,528) | 454,015 | (455,802) | 35,826 | (175,895) | 12,750 | | (244,398) | | |
| Cost Per Child | | | | | | | | | | | | | | |
| | <u>FY22</u> | <u>FY23</u> | <u>FY22</u> | <u>FY23</u> | | | | | | | | | | |
| | 52,804.18 | 51,501.95 | 747 | 599 | | | | | | | | | | |
| | | 11.81% Decrease | | 20.55% Decrease | | | | | | | | | | |

FINANCIAL STATUS REPORT
SFY 2023 CHINS Budget
 Brown

| | IN HOME | | | | OUT OF HOME | | | | | | | TOTAL CHILD WELFARE SERVICES | Target % | Actual % | YTD % Target | |
|-------------------------|------------------------|-----------------------|----------------------|--------------------|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------|------------------------------|----------|----------|--------------|--|
| | TOTAL IN HOME SERVICES | IH/IA Community Based | Family Pres | Contract | TOTAL OUT OF HOME SERVICES | DCS Foster Homes | LCPA Foster Homes | Community Based | Contract | Residential | After-Care | | | | | |
| July | 20,602.47 | 111.72 | 20,120.29 | 80.00 | 43,812.23 | 4,458.38 | 12,287.17 | 3,220.44 | 100.00 | 15,056.28 | | 64,436.70 | 8.23% | 8.21% | 8.23% | |
| August | 22,059.48 | 8,209.88 | 15,849.50 | | 55,045.09 | 2,974.70 | 15,158.80 | 14,524.89 | 4,101.00 | 20,386.10 | | 77,104.87 | 9.47% | 9.23% | 17.70% | |
| September | 16,932.60 | 1,178.89 | 15,780.91 | | 47,619.86 | 2,194.87 | 15,257.85 | 18,018.14 | 1,971.00 | 12,251.52 | | 64,555.16 | 8.84% | 8.85% | 26.54% | |
| October | 15,732.24 | 848.97 | 14,854.51 | 201.96 | 62,626.34 | 5,890.12 | 18,575.85 | 15,555.23 | 821.84 | 25,785.90 | | 78,398.88 | 8.23% | 8.23% | 34.57% | |
| November | 12,306.33 | 505.45 | 11,800.55 | | 83,123.17 | 8,232.85 | 14,897.10 | 25,270.54 | 950.00 | 35,772.90 | | 95,429.90 | 7.41% | 10.09% | 41.96% | |
| December | 10,447.79 | 8.55 | 10,439.24 | | 88,411.75 | 8,248.10 | 15,885.79 | 27,615.55 | 1,825.00 | 36,885.55 | | 98,899.54 | 8.23% | 10.45% | 30.21% | |
| January | 7,287.02 | 158.41 | 7,148.61 | | 72,923.29 | 9,158.11 | 11,898.14 | 15,859.90 | 474.00 | 35,772.90 | | 80,210.27 | 8.23% | 8.45% | 38.44% | |
| February | 16,903.96 | 2,435.88 | 14,070.28 | | 78,151.99 | 8,109.81 | 9,409.09 | 18,553.45 | 2,454.87 | 28,248.89 | | 94,699.39 | 8.23% | 10.01% | 38.97% | |
| March | 16,368.43 | 342.12 | 16,226.21 | | 79,487.62 | 7,332.08 | 14,277.45 | 8,580.10 | 3,140.43 | 47,314.27 | 850.00 | 96,096.09 | 9.47% | 10.16% | 76.12% | |
| April | 13,594.76 | 848.12 | 12,706.84 | | 66,266.58 | 7,818.10 | 12,549.48 | 4,780.77 | 300.00 | 39,190.23 | 850.00 | 79,821.34 | 7.82% | 2.44% | 83.05% | |
| May | - | - | - | - | - | - | - | - | - | - | - | - | - | 9.05% | 0.00% | |
| June | - | - | - | - | - | - | - | - | - | - | - | - | - | 7.00% | 0.00% | |
| TOTAL YTD | 152,002.08 | 14,820.35 | 136,919.57 | 261.96 | 677,463.56 | 62,106.68 | 139,990.60 | 151,448.57 | 15,915.95 | 310,342.00 | 1,700.00 | 829,465.66 | | | | |
| TOTAL BUDGET | \$ 206,259.35 | \$ 31,455.02 | \$ 174,785.70 | \$ 1,048.63 | \$ 737,482.48 | \$ 55,877.05 | \$ 188,803.85 | \$ 170,895.12 | \$ 15,918.54 | \$ 323,944.00 | \$ 5,944.05 | \$ 948,741.83 | | | | |
| PNDC YTD | 120,892 | 120,422 | 270 | 270 | 847,049 | 22,832 | 26,220 | 212,118 | 8,260 | 208,879 | 857,637 | | | | | |
| % Budget Spent | 72.99% | 47.12% | 77.90% | 25.05% | 91.86% | 215.06% | 80.34% | 68.62% | 114.55% | 59.21% | 45.10% | 87.13% | | | | |
| Remaining Budget | \$ 56,257.27 | \$ 16,634.67 | \$ 783.67 | \$ 783.67 | \$ 60,018.90 | \$ (8,129.63) | \$ 32,853.08 | \$ 19,446.76 | \$ (1,997.39) | \$ 15,602.00 | \$ 2,244.08 | \$ 116,276.17 | | | | |
| Projected SFY | \$ 182,402.50 | \$ 17,784.66 | \$ 164,303.48 | \$ 314.35 | \$ 812,996.30 | \$ 74,528.02 | \$ 169,140.72 | \$ 181,738.04 | \$ 19,099.12 | \$ 372,410.40 | 2,040 | \$ 995,356.79 | | | | |

YTD Exp vs Prior Comparison (108,601) 158,920 92 29,474 30,991 39,534 7,558 1,585 1,700 161,829 **\$ (49,618.98) Over**

| Cost Per Child | | # of Children | | FY22 | | FY23 | |
|----------------|------------|---------------|----|------|---|------|--|
| FY22 | FY23 | IA | IA | | | | |
| \$1,359.78 | \$2,217.28 | InHome | 8 | 11 | 2 | | |
| | | Relative | 12 | 28 | | | |
| | | Non-Relative | 7 | 1 | | | |
| | | Residential | 1 | 2 | | | |
| | | DCS | 0 | 1 | | | |
| | | Coll.Care | 2 | 1 | | | |
| | | | 41 | 38 | | | |

12.20% Decrease

FINANCIAL STATUS REPORT
SFY 2023 CHINS Budget
 Greene

| | IN HOME | | | | OUT OF HOME | | | | | | | | Target % | Actual % | YTD % Target | |
|-------------------------|------------------------|-----------------------|----------------------|--------------------|----------------------------|----------------------|----------------------|----------------------|---------------------|-----------------------|--------------------|------------------------------|----------|----------|--------------|--|
| | TOTAL IN HOME SERVICES | IH/IA Community Based | Family Pres | Concrete | TOTAL OUT OF HOME SERVICES | DCS Foster Homes | LCPA Foster Homes | Community Based | Concrete | Residential | After-Care | TOTAL CHILD WELFARE SERVICES | | | | |
| July | 7,864.20 | 4,348.82 | 3,117.27 | | 132,401.24 | 20,884.84 | 27,179.21 | 33,221.27 | 4,897.21 | 61,112.01 | | 160,285.44 | 8.23% | 3.70% | 8.23% | |
| August | 69,773.92 | 11,922.85 | 17,851.09 | | 247,292.28 | 20,881.88 | 45,148.07 | 105,251.48 | 5,064.00 | 74,358.85 | 850.00 | 317,086.20 | 9.47% | 11.58% | 17.70% | |
| September | 41,696.55 | 4,417.30 | 37,218.25 | 81.00 | 178,242.00 | 15,800.19 | 35,748.00 | 88,508.81 | 1,074.00 | 35,080.18 | | 219,836.99 | 8.84% | 7.85% | 28.54% | |
| October | 52,130.88 | 8,041.28 | 44,089.60 | | 169,843.70 | 19,540.80 | 31,748.95 | 88,958.88 | 881.45 | 48,885.88 | 850.00 | 221,974.88 | 8.25% | 7.90% | 34.57% | |
| November | 55,345.06 | 5,582.00 | 49,863.06 | 20.00 | 137,874.29 | 15,728.99 | 27,080.85 | 55,873.75 | 925.00 | 37,819.90 | 880.00 | 173,219.35 | 7.41% | 8.18% | 41.98% | |
| December | 38,472.89 | 8,851.58 | 31,841.25 | | 192,619.30 | 14,751.20 | 51,474.88 | 80,014.04 | 874.00 | 64,873.08 | 850.00 | 231,088.13 | 8.25% | 8.22% | 50.21% | |
| January | 61,779.66 | 4,544.06 | 37,251.60 | | 209,629.69 | 28,042.55 | 28,177.25 | 98,237.85 | 2,885.00 | 51,454.91 | 850.00 | 285,401.35 | 8.25% | 9.45% | 56.44% | |
| February | 48,333.24 | 8,078.24 | 39,425.00 | 80.00 | 191,613.97 | 17,802.04 | 28,038.91 | 77,827.47 | 8,442.28 | 84,318.29 | | 237,137.21 | 8.25% | 9.44% | 68.97% | |
| March | 48,884.30 | 8,181.10 | 34,843.20 | | 175,883.30 | 18,108.73 | 24,188.87 | 33,078.27 | 325.92 | 48,301.81 | | 216,487.60 | 9.47% | 7.70% | 78.12% | |
| April | 31,368.91 | 2,812.92 | 45,735.83 | | 139,089.22 | 18,482.55 | 22,085.45 | 80,129.27 | 2,849.08 | 37,544.57 | | 190,498.13 | 7.82% | 8.78% | 85.85% | |
| May | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.08% | 0.00% | |
| June | - | - | - | - | - | - | - | - | - | - | - | - | - | 7.00% | 0.00% | |
| TOTAL YTD | 464,765.55 | 69,317.95 | 401,356.60 | 111.00 | 2,768,290.99 | 185,488.37 | 309,870.95 | 717,737.00 | 25,405.50 | 539,324.08 | 4,250.00 | 2,335,065.34 | | | | |
| TOTAL BUDGET | \$ 514,820.75 | \$ 98,985.05 | \$ 414,857.28 | \$ 2,000.39 | \$ 2,294,902.45 | \$ 315,205.05 | \$ 389,857.25 | \$ 917,874.72 | \$ 25,105.94 | \$ 483,577.84 | \$ 4,785.61 | \$ 2,809,723.18 | | | | |
| PRORPT YTD | 282,022 | 379,475 | 2,849 | | 2,895,242 | 227,910 | 490,075 | 787,094 | 19,488 | 249,212 | | 2,237,284 | | | | |
| % Budget Spent | 90.28% | 85.20% | 28.73% | 5.47% | 77.09% | 88.47% | 55.34% | 78.20% | 92.88% | 115.52% | 88.85% | 79.48% | | | | |
| Remaining Budget | \$ 50,055.18 | \$ 33,645.10 | \$ 3,089.39 | | \$ 526,611.46 | \$ 130,319.68 | \$ 269,786.28 | \$ 200,117.69 | \$ 1,800.44 | \$ (71,946.24) | \$ 553.61 | \$ 576,666.64 | | | | |
| Projected SFY | \$ 357,718.66 | \$ 75,981.34 | \$ 481,603.92 | \$ 133.20 | \$ 2,121,949.19 | \$ 220,180.04 | \$ 364,649.14 | \$ 861,308.53 | \$ 28,086.60 | \$ 642,628.90 | 5,100 | \$ 2,679,667.83 | | | | |

YTD Exp vs Prior Comparison (218,155) 401,357 (2,438) (73,828) (148,202) (89,558) 7,890 190,215 4,250 98,793 Total Projected \$ 190,093.33 Under

| Cost Per Child | | # of Children | |
|----------------|------------|---------------|-----------|
| FY22 | FY23 | IA | FY22 |
| \$2,089.85 | \$5,228.01 | Inhome | 10 |
| | | Relative | 11 |
| | | Non-Relative | 5 |
| | | Residential | 20 |
| | | DCS | 4 |
| | | Coll Care | 2 |
| | | | <u>52</u> |
| | | | 134 |
| | | | 59 |

Feb FY23

Note: Cost for 74510 Pre-Adopt \$534 included in OHCS

Mar FY23

Note: Cost for 74510 Pre-Adopt \$534 included in OHCS

48.25% Decrease

FINANCIAL STATUS REPORT
SFY 2023 CHINS Budget
Lawrence

| | IN HOME | | | | OUT OF HOME | | | | | | | | | | YTD % Target | YTD % Actual |
|-------------------------|------------------------|-----------------------|----------------------|------------------|----------------------------|----------------------|----------------------|------------------------|-----------------------|------------------------|---------------------|------------------------------|----------|----------|--------------|--------------|
| | TOTAL IN HOME SERVICES | IH/IA Community Based | Family Pres | Concrete | TOTAL OUT OF HOME SERVICES | DCS Foster Homes | LCPA Foster Homes | Community Based | Concrete | Residential | After-Care | TOTAL CHILD WELFARE SERVICES | Target % | Actual % | | |
| July | 40,370.23 | 3,122.81 | 39,247.42 | | 237,343.99 | 40,885.27 | 29,214.29 | 81,253.88 | 5,229.02 | 29,426.70 | | 297,123.16 | 8.23% | 8.42% | | |
| August | 88,514.45 | 8,925.88 | 79,588.57 | | 581,766.17 | 44,210.34 | 65,112.01 | 183,798.01 | 8,887.00 | 26,739.81 | | 470,286.62 | 9.47% | 10.13% | | |
| September | 67,066.98 | 7,432.43 | 59,634.55 | | 332,082.08 | 41,948.32 | 89,487.29 | 118,704.18 | 3,888.00 | 100,088.28 | | 399,959.03 | 8.84% | 8.81% | | |
| October | 62,742.80 | 7,128.21 | 55,614.59 | | 299,172.60 | 35,338.34 | 84,292.85 | 82,378.58 | 5,385.35 | 101,800.70 | | 361,915.40 | 8.25% | 7.79% | | |
| November | 52,906.37 | 6,329.29 | 46,577.08 | 90.00 | 367,349.81 | 45,074.29 | 81,812.85 | 155,078.79 | 5,887.00 | 120,711.05 | | 419,850.38 | 7.41% | 9.04% | | |
| December | 47,192.75 | 4,308.55 | 42,884.20 | | 390,851.04 | 52,842.98 | 85,782.05 | 121,522.07 | 5,408.00 | 122,327.11 | | 398,028.77 | 8.25% | 8.57% | | |
| January | 41,227.48 | 5,185.55 | 36,041.93 | | 318,082.38 | 37,878.21 | 55,489.30 | 97,881.00 | 11,008.00 | 118,122.87 | | 399,789.82 | 8.25% | 7.25% | | |
| February | 45,737.05 | 10,821.02 | 34,916.03 | 200.00 | 329,856.87 | 41,588.47 | 73,242.78 | 157,182.28 | 11,937.26 | 89,990.87 | | 398,938.70 | 8.25% | 8.83% | | |
| March | 48,026.43 | 5,001.78 | 43,024.65 | | 355,804.36 | 36,482.42 | 79,443.58 | 80,827.72 | 1,247.83 | 127,720.00 | | 399,830.78 | 9.47% | 8.81% | | |
| April | 36,290.35 | 7,211.13 | 29,079.22 | | 365,876.67 | 37,214.88 | 77,594.02 | 130,909.11 | 1,920.42 | 137,888.50 | | 401,827.02 | 7.82% | 8.85% | | |
| May | - | - | - | | - | - | - | - | - | - | | - | 8.03% | 0.00% | | |
| June | - | - | - | | - | - | - | - | - | - | | - | 7.00% | 0.00% | | |
| TOTAL YTD | 327,174.70 | 62,964.00 | 463,980.78 | 230.00 | 3,380,607.70 | 391,116.45 | 679,316.44 | 1,321,193.20 | 58,969.69 | 1,129,711.92 | | 3,907,782.48 | | | | |
| TOTAL BUDGET | \$ 844,439.12 | \$ 80,739.42 | \$ 783,699.70 | - | \$ 3,798,979.02 | \$ 508,935.41 | \$ 708,188.58 | \$ 1,542,450.08 | \$ 35,529.49 | \$ 990,387.52 | \$ 11,108.16 | \$ 4,648,014.34 | | | | |
| PNDR YTD | 744,848 | 744,848 | | | 2,942,096 | 398,274 | 305,894 | 1,252,867 | 29,238 | 889,898 | | 3,686,848 | | | | |
| % Budget Spent | 62.43% | 103.89% | 59.20% | RDIV/DI | 89.00% | 78.85% | 88.25% | 72.41% | 178.87% | 114.07% | 0.00% | 84.16% | | | | |
| Remaining Budget | \$ 317,264.34 | \$ (1,224.38) | \$ (230.00) | | \$ 417,967.32 | \$ 117,816.96 | \$ 26,851.94 | \$ 427,136.86 | \$ (25,440.20) | \$ (159,324.40) | \$ 11,108.16 | \$ 735,231.66 | | | | |
| Projected SFY | \$ 632,609.74 | \$ 75,596.80 | \$ 556,776.94 | \$ 276.00 | \$ 4,056,729.24 | \$ 469,339.74 | \$ 815,419.73 | \$ 1,345,551.84 | \$ 70,763.63 | \$ 1,355,654.30 | - | \$ 4,689,338.98 | | | | |

YTD Exp vs Prior Comparison (651,581) 485,951 230 (5,158) 175,851 (50,075) 55,735 288,955 - 521,341 Total Projected \$ (48,324.84) Over

| Cost Per Child | # of Children | | |
|----------------|---------------|------|----------------|
| FY22 | FY23 | FY22 | FY23 |
| \$1,839.84 | \$2,129.07 | 57 | 55 |
| | | 51 | 54 |
| | | 51 | 54 |
| | | 54 | 28 |
| | | 8 | 6 |
| | | 0 | 0 |
| | | 2 | 5 |
| | | 201 | 189 |
| | | | 5.97% Decrease |

FINANCIAL STATUS REPORT
SFY 2023 CHINS Budget
 Monroe

| | IN HOME | | | | OUT OF HOME | | | | | | | TOTAL CHILD WELFARE SERVICES | Target % | Actual % | YTD % Target | |
|-------------------------|------------------------|-----------------------|------------------------|--------------------|----------------------------|----------------------|------------------------|------------------------|----------------------|------------------------|---------------------|------------------------------|----------|----------|--------------|---|
| | TOTAL IN HOME SERVICES | IN/IA Community Based | Family Pres | Concrete | TOTAL OUT OF HOME SERVICES | DCS Foster Homes | LCFA Foster Homes | Community Based | Concrete | Residential | After-Care | | | | | |
| July | 47,959.17 | 9,856.37 | 37,585.03 | 855.57 | 404,097.14 | 35,420.00 | 39,529.57 | 132,473.00 | 4,758.57 | 39,858.00 | | 492,036.31 | 8.23% | 8.05% | 8.23% | |
| August | 151,866.39 | 21,458.81 | 110,217.54 | 210.00 | 570,964.78 | 82,705.00 | 157,051.78 | 195,750.00 | 5,851.00 | 133,880.00 | | 702,811.13 | 9.47% | 9.48% | 17.70% | |
| September | 79,890.88 | 14,078.19 | 55,512.89 | | 489,838.20 | 75,280.00 | 139,513.20 | 145,471.00 | 5,097.00 | 111,892.00 | | 569,729.08 | 8.84% | 7.87% | 26.54% | |
| October | 69,660.64 | 9,937.37 | 59,245.37 | 178.00 | 525,784.02 | 78,405.00 | 124,870.82 | 218,888.00 | 1,793.58 | 33,350.00 | | 395,448.69 | 8.23% | 2.01% | 34.57% | |
| November | 88,844.24 | 4,895.13 | 55,889.11 | 280.00 | 449,369.43 | 82,245.00 | 138,551.04 | 159,277.00 | 6,819.00 | 54,877.59 | | 358,213.67 | 7.41% | 7.24% | 41.98% | |
| December | 76,742.46 | 5,375.86 | 71,188.80 | | 577,042.66 | 102,019.00 | 159,987.11 | 217,481.00 | 4,744.00 | 30,281.55 | 2,550.00 | 633,789.12 | 8.23% | 8.80% | 30.21% | |
| January | 92,909.28 | 7,242.88 | 55,522.82 | 40.00 | 487,135.09 | 75,375.09 | 135,959.24 | 196,521.81 | 2,239.00 | 39,040.13 | | 380,040.37 | 8.23% | 7.80% | 35.44% | |
| February | 100,793.10 | 15,585.37 | 80,927.54 | 979.99 | 554,731.92 | 92,815.58 | 124,487.74 | 225,478.23 | 9,848.55 | 100,454.24 | 850.00 | 655,905.02 | 8.23% | 8.82% | 66.87% | |
| March | 105,072.48 | 15,129.77 | 71,891.71 | 310.00 | 476,534.24 | 89,025.78 | 159,289.32 | 147,885.81 | 4,304.71 | 115,212.82 | 850.00 | 383,689.72 | 9.47% | 7.95% | 76.15% | |
| April | 84,785.84 | 16,786.55 | 55,987.49 | 30.00 | 497,730.84 | 86,839.55 | 136,457.79 | 189,579.45 | 5,158.78 | 33,087.43 | 850.00 | 382,916.68 | 7.32% | 7.54% | 33.95% | |
| May | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| June | - | - | - | - | - | - | - | - | - | - | - | - | - | 7.00% | 0.00% | - |
| TOTAL YTD | 876,499.44 | 123,740.08 | 732,049.80 | 2,733.56 | 5,033,229.35 | 827,718.96 | 1,330,203.78 | 1,784,642.93 | 46,267.48 | 1,038,996.60 | 5,100.00 | 5,911,728.79 | | | | |
| TOTAL BUDGET | \$ 1,377,806.12 | \$ 185,138.51 | \$ 1,159,105.51 | \$ 5,864.50 | \$ 6,053,890.23 | \$ 995,599.15 | \$ 1,216,654.23 | \$ 2,007,915.25 | \$ 57,077.80 | \$ 1,778,009.61 | \$ 22,850.51 | \$ 7,431,696.41 | | | | |
| PRDGM YTD | 609,891 | 607,770 | 2,082 | 7,082 | 5,680,938 | 875,802 | 285,520 | 1,982,124 | 56,705 | 1,810,289 | | 6,290,389 | | | | |
| % Budget Spent | 63.76% | 65.84% | 65.24% | 76.15% | 85.14% | 85.91% | 109.55% | 88.85% | 125.59% | 86.50% | 22.54% | 79.55% | | | | |
| Remaining Budget | \$ 499,306.68 | \$ 61,398.23 | | \$ 850.94 | \$ 1,020,660.94 | \$ 165,880.59 | \$ (113,549.49) | \$ 223,276.00 | \$ (9,489.68) | \$ 737,013.01 | \$ 17,550.51 | \$ 1,319,967.62 | | | | |
| Projected SFY | \$ 1,054,199.33 | \$ 148,488.10 | \$ 902,434.96 | \$ 3,256.27 | \$ 6,039,873.22 | \$ 993,262.27 | \$ 1,596,244.54 | \$ 2,143,571.92 | \$ 33,880.98 | \$ 1,246,739.92 | 6,120 | \$ 7,094,074.33 | | | | |

YTD Exp vs Prior Comparison (424,029) 752,046 852 (48,084) 374,884 (197,481) (10,125) (771,593) 5,100 (378,660) Total Projected \$ 557,821.88 Under

| Cost Per Child | # of children | IA | InHome | Relative | Non-Relative | Residential | Other | Cell Care |
|-----------------|---------------|-----------------|--------|----------|--------------|-------------|-------|-----------|
| 2122 | 2122 | | | | | | | |
| \$1,835.42 | \$2,375.45 | | | | | | | |
| 14.94% increase | | | | | | | | |
| | | 26 | 44 | 75 | 32 | 27 | 71 | 24 |
| | | 9 | 5 | 5 | 4 | 5 | 1 | 5 |
| | | 306 | 138 | | | | | |
| | | 18.85% Decrease | | | | | | |

FINANCIAL STATUS REPORT
SFY 2023 CHINS Budget
 Owen

| | IN HOME | | | | OUT OF HOME | | | | | | | | | | YTD % Target | Actual % |
|-------------------------|------------------------|-----------------------|----------------------|------------------|----------------------------|----------------------|----------------------|----------------------|---------------------|----------------------|--------------------|------------------------------|----------|----------|--------------|----------|
| | TOTAL IN HOME SERVICES | IH/IA Community Based | Family Pres | Contract | TOTAL OUT OF HOME SERVICES | DCS Foster Homes | LCPA Foster Homes | Community Based | Contract | Residential | After-Care | TOTAL CHILD WELFARE SERVICES | Target % | Actual % | | |
| July | 31,788.33 | 3,348.43 | 50,441.10 | | 70,831.99 | 11,995.18 | 4,518.31 | 8,902.00 | 297.00 | 45,311.00 | | 122,620.14 | 8.23% | 8.00% | | |
| August | 38,613.70 | 8,424.11 | 50,128.59 | | 94,507.39 | 9,992.59 | 3,098.58 | 18,299.00 | 151.00 | 59,736.36 | 850.00 | 153,820.09 | 9.47% | 7.00% | | |
| September | 44,792.96 | 4,725.81 | 40,089.15 | | 80,994.19 | 7,515.75 | 7,557.95 | 11,858.40 | 880.00 | 50,748.15 | | 129,387.15 | 8.84% | 8.75% | | |
| October | 59,707.04 | 1,725.78 | 57,881.26 | | 79,203.40 | 6,206.82 | 6,038.72 | 12,223.56 | 489.38 | 52,789.32 | 850.00 | 138,910.44 | 8.25% | 8.95% | | |
| November | 42,270.79 | 5,293.00 | 55,978.99 | | 91,469.04 | 5,280.41 | 6,877.00 | 15,810.22 | 818.00 | 62,905.11 | | 133,739.83 | 7.43% | 8.11% | | |
| December | 50,613.76 | 5,873.04 | 46,738.72 | | 99,936.85 | 2,278.09 | 11,888.07 | 13,745.87 | 180.00 | 65,750.22 | | 144,148.61 | 8.25% | 8.99% | | |
| January | 58,817.93 | 4,171.45 | 54,646.48 | | 89,098.38 | 1,833.14 | 9,249.44 | 15,550.79 | | 64,452.01 | | 146,914.31 | 8.25% | 8.71% | | |
| February | 44,800.44 | 4,184.49 | 40,615.95 | | 85,012.08 | 1,898.84 | 9,188.15 | 8,842.09 | 352.14 | 85,288.08 | | 130,624.34 | 8.25% | 8.37% | | |
| March | 48,290.23 | 3,348.52 | 43,701.89 | | 80,011.14 | 1,778.52 | 3,859.22 | 13,810.07 | 740.43 | 59,840.12 | | 128,061.39 | 9.47% | 8.28% | | |
| April | 39,212.02 | 3,974.90 | 35,237.12 | | 79,823.82 | 2,094.09 | 7,448.51 | 6,928.54 | 1,975.48 | 51,348.90 | | 119,095.84 | 7.82% | 8.28% | | |
| May | - | - | - | | - | - | - | - | - | - | | - | 9.05% | 0.00% | | |
| June | - | - | - | | - | - | - | - | - | - | | - | 7.00% | 0.00% | | |
| TOTAL YTD | 486,866.40 | 43,244.18 | 497,422.22 | - | 840,798.88 | 96,384.91 | 73,441.24 | 127,839.40 | 6,489.99 | 574,340.23 | 1,700.00 | 1,339,462.28 | | | | |
| TOTAL BUDGET | \$ 412,310.44 | 28,508.33 | 388,415.99 | 885.91 | \$ 1,775,983.03 | \$ 208,210.51 | \$ 188,017.79 | \$ 350,483.42 | \$ 18,750.81 | \$ 823,125.09 | \$ 8,415.40 | \$ 2,187,893.47 | | | | |
| PNDC FYD | 822,363 | 821,265 | | 798 | 3,061,396 | 118,212 | 72,882 | 225,882 | 9,788 | 234,872 | | 1,689,897 | | | | |
| % Budget Spent | 128.94% | 155.33% | 118.88% | 0.00% | 47.33% | 27.54% | 45.71% | 29.22% | 54.80% | 69.76% | 20.20% | 62.22% | | | | |
| Remaining Budget | \$ (86,555.96) | \$ (14,735.60) | \$ 389.91 | \$ 389.91 | \$ 934,787.15 | \$ 149,825.60 | \$ 94,876.55 | \$ 422,643.94 | \$ 12,240.82 | \$ 248,784.84 | \$ 6,715.40 | \$ 848,491.19 | | | | |
| Projected SFY | \$ 398,399.68 | \$ 48,493.02 | \$ 348,906.66 | \$ - | \$ 1,008,993.06 | \$ 68,381.89 | \$ 88,129.49 | \$ 133,407.39 | \$ 7,787.99 | \$ 689,208.30 | 2,040 | \$ 1,607,354.74 | | | | |

YTD Exp vs Prior Comparison (579,919) 457,432 (798) (81,935) 889 (195,048) (5,178) 59,487 1,700 (844,489) Total Projected \$ 880,938.73 Under

| Cost Per Child | | # of Children | | FY22 | | FY23 | |
|----------------|----------------|---------------|--------------|-----------------|----|------|----|
| FY22 | FY23 | IA | Non-Relative | 20 | 21 | 23 | 14 |
| \$2,107.81 | \$2,091.58 | InHome | Relative | 23 | 14 | 27 | 10 |
| | 3.27% Decrease | Non-Relative | DCS | 5 | 5 | 2 | 1 |
| | | Residential | DCS | 0 | 0 | 0 | 0 |
| | | Cell Care | Cell Care | 0 | 0 | 0 | 0 |
| | | | | 23 | 25 | | |
| | | | | 53.73% Decrease | | | |

Feb FY23
 Note: Cost for 74810 Pro-Adopt 5712 included in OHCS
 Mar FY23
 Note: Cost for 74810 Pro-Adopt 5712 included in OHCS

Actual vs Target FY23

| In-Home | | | | |
|---------|----------------------|--------|-------------|------------|
| Region | Monthly | | YTD | |
| | Target | Actual | Target | Actual |
| | Based on FY22 Spends | | FY23 Budget | |
| | Target | Actual | Target | Actual |
| July | 8.20% | 5.51% | 251,253.94 | 168,764.60 |
| Aug | 8.17% | 12.11% | 250,352.44 | 370,826.90 |
| Sept | 7.79% | 8.20% | 238,604.20 | 251,226.97 |
| Oct | 6.23% | 8.49% | 190,683.41 | 259,973.60 |
| Nov | 7.39% | 8.20% | 228,475.98 | 251,272.79 |
| Dec | 7.95% | 7.30% | 243,561.67 | 223,467.57 |
| Jan | 8.51% | 8.57% | 260,799.92 | 262,513.33 |
| Feb | 7.93% | 8.27% | 242,838.54 | 253,169.77 |
| Mar | 8.56% | 8.32% | 262,253.11 | 254,720.84 |
| Apr | 8.39% | 7.35% | 256,943.63 | 225,171.88 |
| May | 10.22% | 0.00% | 313,102.91 | 0.00 |
| June | 10.65% | 0.00% | 326,201.98 | 0.00 |

| Out-Of-Home | | | | |
|-------------|----------------------|--------|--------------|--------------|
| Region | Monthly | | YTD | |
| | Target | Actual | Target | Actual |
| | Based on FY22 Spends | | FY23 Budget | |
| | Target | Actual | Target | Actual |
| July | 7.87% | 6.21% | 1,177,210.40 | 928,284.15 |
| Aug | 8.41% | 9.03% | 1,257,614.86 | 1,350,295.71 |
| Sept | 8.41% | 7.54% | 1,258,006.28 | 1,128,342.00 |
| Oct | 7.03% | 7.60% | 1,051,120.05 | 1,136,631.09 |
| Nov | 8.15% | 7.42% | 1,218,339.58 | 1,109,179.74 |
| Dec | 7.98% | 8.71% | 1,193,559.67 | 1,302,437.60 |
| Jan | 8.55% | 7.82% | 1,278,922.56 | 1,169,842.79 |
| Feb | 7.78% | 8.45% | 1,164,014.16 | 1,263,366.63 |
| Mar | 9.43% | 7.81% | 1,410,643.03 | 1,167,520.66 |
| Apr | 8.01% | 7.65% | 1,197,556.21 | 1,144,487.13 |
| May | 8.56% | 0.00% | 1,279,779.23 | 0.00 |
| June | 9.82% | 0.00% | 1,468,231.30 | 0.00 |

| Total Spends | | | | |
|--------------|----------------------|--------|--------------|--------------|
| Region | Monthly | | YTD | |
| | Target | Actual | Target | Actual |
| | Based on FY22 Spends | | FY23 Budget | |
| | Target | Actual | Target | Actual |
| July | 8.23% | 6.09% | 1,482,968.65 | 1,097,048.75 |
| Aug | 9.47% | 9.55% | 1,705,413.94 | 1,721,122.61 |
| Sept | 8.64% | 7.66% | 1,557,117.08 | 1,379,568.97 |
| Oct | 8.23% | 7.75% | 1,482,968.65 | 1,396,604.69 |
| Nov | 7.41% | 7.55% | 1,334,671.78 | 1,360,452.53 |
| Dec | 8.23% | 8.47% | 1,482,968.65 | 1,525,905.17 |
| Jan | 8.23% | 7.95% | 1,482,968.65 | 1,432,356.12 |
| Feb | 8.23% | 8.42% | 1,482,968.65 | 1,516,536.40 |
| Mar | 9.47% | 7.89% | 1,705,413.94 | 1,422,241.50 |
| Apr | 7.82% | 7.60% | 1,408,820.21 | 1,369,659.01 |
| May | 9.05% | 0.00% | 1,631,265.51 | 0.00 |
| June | 7.00% | 0.00% | 1,260,523.35 | 0.00 |

| In-Home | | | | |
|---------|----------------------|--------|-------------|-----------|
| Region | Monthly | | YTD | |
| | Target | Actual | Target | Actual |
| | Based on FY22 Spends | | FY23 Budget | |
| | Target | Actual | Target | Actual |
| July | 8.20% | 13.79% | 12,252.80 | 20,602.47 |
| Aug | 8.17% | 14.77% | 12,208.84 | 22,059.48 |
| Sept | 7.79% | 11.34% | 11,635.92 | 16,939.60 |
| Oct | 6.23% | 10.53% | 9,298.98 | 15,732.24 |
| Nov | 7.39% | 8.24% | 11,044.46 | 12,306.33 |
| Dec | 7.95% | 6.99% | 11,877.67 | 10,447.79 |
| Jan | 8.51% | 4.85% | 12,718.32 | 7,287.02 |
| Feb | 7.93% | 11.05% | 11,842.41 | 16,503.96 |
| Mar | 8.56% | 11.09% | 12,789.19 | 16,568.43 |
| Apr | 8.39% | 9.07% | 12,530.27 | 13,554.76 |
| May | 10.22% | 0.00% | 15,268.96 | 0.00 |
| June | 10.65% | 0.00% | 15,907.76 | 0.00 |

| Out-Of-Home | | | | |
|-------------|----------------------|--------|-------------|-----------|
| Region | Monthly | | YTD | |
| | Target | Actual | Target | Actual |
| | Based on FY22 Spends | | FY23 Budget | |
| | Target | Actual | Target | Actual |
| July | 7.87% | 6.01% | 57,408.55 | 43,812.23 |
| Aug | 8.41% | 7.55% | 61,329.60 | 55,045.09 |
| Sept | 8.41% | 6.53% | 61,348.69 | 47,615.56 |
| Oct | 7.03% | 8.59% | 51,259.55 | 62,626.34 |
| Nov | 8.15% | 11.40% | 59,414.28 | 83,123.17 |
| Dec | 7.98% | 12.12% | 58,205.85 | 88,411.75 |
| Jan | 8.55% | 10.00% | 62,368.70 | 72,923.25 |
| Feb | 7.78% | 10.72% | 56,765.01 | 78,151.99 |
| Mar | 9.43% | 10.90% | 68,792.26 | 79,487.62 |
| Apr | 8.01% | 9.09% | 58,400.74 | 66,266.58 |
| May | 8.56% | 0.00% | 62,410.48 | 0.00 |
| June | 9.82% | 0.00% | 71,600.65 | 0.00 |

| Total Spends | | | | |
|--------------|----------------------|--------|-------------|-----------|
| Region | Monthly | | YTD | |
| | Target | Actual | Target | Actual |
| | Based on FY22 Spends | | FY23 Budget | |
| | Target | Actual | Target | Actual |
| July | 8.23% | 7.33% | 72,319.34 | 64,414.70 |
| Aug | 9.47% | 8.78% | 83,167.24 | 77,104.57 |
| Sept | 8.64% | 7.35% | 75,935.31 | 64,555.16 |
| Oct | 8.23% | 8.92% | 72,319.34 | 78,358.58 |
| Nov | 7.41% | 10.86% | 65,087.40 | 95,429.50 |
| Dec | 8.23% | 11.25% | 72,319.34 | 98,859.54 |
| Jan | 8.23% | 9.13% | 72,319.34 | 80,210.27 |
| Feb | 8.23% | 10.77% | 72,319.34 | 94,655.95 |
| Mar | 9.47% | 10.93% | 83,167.24 | 96,056.05 |
| Apr | 7.82% | 9.08% | 68,703.37 | 79,821.34 |
| May | 9.05% | 0.00% | 79,551.27 | 0.00 |
| June | 7.00% | 0.00% | 61,471.44 | 0.00 |

| In-Home | | | | |
|---------|----------------------|--------|-------------|-----------|
| Region | Monthly | | YTD | |
| | Target | Actual | Target | Actual |
| | Based on FY22 Spends | | FY23 Budget | |
| | Target | Actual | Target | Actual |
| July | 8.20% | 1.72% | 37,502.55 | 7,864.20 |
| Aug | 8.17% | 15.26% | 37,367.97 | 69,773.92 |
| Sept | 7.79% | 9.12% | 35,614.41 | 41,696.55 |
| Oct | 6.23% | 11.40% | 28,461.68 | 52,130.88 |
| Nov | 7.39% | 12.11% | 33,804.13 | 55,345.06 |
| Dec | 7.95% | 8.41% | 36,354.37 | 38,472.83 |
| Jan | 8.51% | 13.51% | 38,927.37 | 61,775.66 |
| Feb | 7.93% | 9.96% | 36,246.43 | 45,533.24 |

| Out-Of-Home | | | | |
|-------------|----------------------|--------|-------------|------------|
| Region | Monthly | | YTD | |
| | Target | Actual | Target | Actual |
| | Based on FY22 Spends | | FY23 Budget | |
| | Target | Actual | Target | Actual |
| July | 7.87% | 6.83% | 175,712.13 | 152,401.24 |
| Aug | 8.41% | 11.08% | 187,713.42 | 247,292.28 |
| Sept | 8.41% | 7.99% | 187,771.84 | 178,242.00 |
| Oct | 7.03% | 7.61% | 156,891.70 | 169,843.70 |
| Nov | 8.15% | 5.28% | 161,851.14 | 117,874.29 |
| Dec | 7.98% | 8.63% | 178,152.45 | 192,615.30 |
| Jan | 8.55% | 9.12% | 190,893.84 | 203,625.69 |
| Feb | 7.78% | 8.58% | 173,742.44 | 191,623.97 |

| Total Spends | | | | |
|--------------|----------------------|--------|-------------|------------|
| Region | Monthly | | YTD | |
| | Target | Actual | Target | Actual |
| | Based on FY22 Spends | | FY23 Budget | |
| | Target | Actual | Target | Actual |
| July | 8.23% | 5.96% | 221,350.05 | 160,265.44 |
| Aug | 9.47% | 11.79% | 254,552.56 | 317,066.20 |
| Sept | 8.64% | 8.18% | 232,417.56 | 219,938.55 |
| Oct | 8.23% | 8.25% | 221,350.05 | 221,974.58 |
| Nov | 7.41% | 6.44% | 199,215.05 | 173,219.35 |
| Dec | 8.23% | 8.59% | 221,350.05 | 231,088.13 |
| Jan | 8.23% | 9.87% | 221,350.05 | 265,401.35 |
| Feb | 8.23% | 8.82% | 221,350.05 | 237,157.21 |

| | | | | |
|------|--------|--------|-----------|-----------|
| Mar | 8.56% | 8.92% | 39,144.28 | 40,804.30 |
| Apr | 8.39% | 11.24% | 38,351.78 | 51,368.91 |
| May | 10.22% | 0.00% | 46,734.19 | 0.00 |
| June | 10.65% | 0.00% | 48,689.38 | 0.00 |

| | | | | |
|------|-------|-------|------------|------------|
| Mar | 9.43% | 7.87% | 210,554.63 | 175,683.30 |
| Apr | 8.01% | 6.23% | 178,748.98 | 139,089.22 |
| May | 8.56% | 0.00% | 191,021.71 | 0.00 |
| June | 9.82% | 0.00% | 219,150.34 | 0.00 |

| | | | | |
|------|-------|-------|------------|------------|
| Mar | 9.47% | 8.05% | 254,552.56 | 216,487.60 |
| Apr | 7.82% | 7.08% | 210,282.55 | 190,458.13 |
| May | 9.05% | 0.00% | 243,485.06 | 0.00 |
| June | 7.00% | 0.00% | 188,147.54 | 0.00 |

In-Home

| | Monthly | | YTD | |
|----------|---------|--------|---------------|-----------|
| | Target | Actual | Target | Actual |
| Based on | | | | |
| Lawrenc | | | \$ 785,461.79 | 17% |
| July | 8.20% | 5.17% | 64,430.55 | 40,570.21 |
| Aug | 8.17% | 11.27% | 64,199.37 | 88,514.45 |
| Sept | 7.79% | 8.65% | 61,186.70 | 67,906.98 |
| Oct | 6.23% | 7.99% | 48,898.09 | 62,742.80 |
| Nov | 7.39% | 6.68% | 58,076.59 | 52,506.37 |
| Dec | 7.95% | 6.01% | 62,457.97 | 47,192.73 |
| Jan | 8.51% | 5.31% | 66,878.48 | 41,727.44 |
| Feb | 7.93% | 5.82% | 62,272.54 | 45,737.03 |
| Mar | 8.56% | 5.61% | 67,251.13 | 44,026.42 |
| Apr | 8.39% | 4.62% | 65,889.59 | 36,250.35 |
| May | 10.22% | 0.00% | 80,290.85 | 0.00 |
| June | 10.65% | 0.00% | 83,649.92 | 0.00 |

Out-Of-Home

| | Monthly | | YTD | |
|----------|---------|--------|-----------------|------------|
| | Target | Actual | Target | Actual |
| Based on | | | | |
| Lawrenc | | | \$ 5,854,999.51 | 85% |
| July | 7.87% | 6.71% | 301,879.10 | 257,141.95 |
| Aug | 8.41% | 9.95% | 322,497.69 | 381,766.17 |
| Sept | 8.41% | 8.66% | 322,598.07 | 332,052.05 |
| Oct | 7.03% | 7.80% | 269,544.99 | 299,172.60 |
| Nov | 8.15% | 9.58% | 312,426.10 | 367,343.81 |
| Dec | 7.98% | 9.15% | 306,071.64 | 350,831.04 |
| Jan | 8.55% | 8.29% | 327,961.75 | 318,062.38 |
| Feb | 7.78% | 9.20% | 298,495.11 | 352,856.67 |
| Mar | 9.43% | 9.28% | 361,739.62 | 355,804.36 |
| Apr | 8.01% | 9.53% | 307,096.49 | 365,576.67 |
| May | 8.56% | 0.00% | 328,181.43 | 0.00 |
| June | 9.82% | 0.00% | 376,507.32 | 0.00 |

Total Spends

| | Monthly | | YTD | |
|----------|---------|--------|-----------------|------------|
| | Target | Actual | Target | Actual |
| Based on | | | | |
| Lawrenc | | | \$ 4,620,461.10 | 17% |
| July | 8.23% | 6.44% | 380,286.51 | 297,712.16 |
| Aug | 9.47% | 10.18% | 437,329.49 | 470,280.62 |
| Sept | 8.64% | 8.66% | 399,300.84 | 399,959.03 |
| Oct | 8.23% | 7.83% | 380,286.51 | 361,915.40 |
| Nov | 7.41% | 9.09% | 342,257.86 | 419,850.18 |
| Dec | 8.23% | 8.61% | 380,286.51 | 398,023.77 |
| Jan | 8.23% | 7.79% | 380,286.51 | 359,789.82 |
| Feb | 8.23% | 8.63% | 380,286.51 | 398,593.70 |
| Mar | 9.47% | 8.65% | 437,329.49 | 399,830.78 |
| Apr | 7.82% | 8.70% | 361,272.18 | 401,827.02 |
| May | 9.05% | 0.00% | 418,315.16 | 0.00 |
| June | 7.00% | 0.00% | 323,243.53 | 0.00 |

In-Home

| | Monthly | | YTD | |
|----------|---------|--------|-----------------|------------|
| | Target | Actual | Target | Actual |
| Based on | | | | |
| Monroe | | | \$ 1,520,165.92 | 17% |
| July | 8.20% | 3.63% | 108,290.45 | 47,939.17 |
| Aug | 8.17% | 9.99% | 107,901.90 | 131,866.35 |
| Sept | 7.79% | 6.05% | 102,838.41 | 79,890.88 |
| Oct | 6.23% | 5.28% | 82,184.55 | 69,660.64 |
| Nov | 7.39% | 6.73% | 97,611.15 | 88,844.24 |
| Dec | 7.95% | 5.81% | 104,975.08 | 76,742.46 |
| Jan | 8.51% | 7.04% | 112,404.76 | 92,905.28 |
| Feb | 7.93% | 7.63% | 104,663.41 | 100,793.10 |
| Mar | 8.56% | 7.96% | 113,031.09 | 105,071.48 |
| Apr | 8.39% | 6.42% | 110,742.71 | 84,785.84 |
| May | 10.22% | 0.00% | 134,947.35 | 0.00 |
| June | 10.65% | 0.00% | 140,593.05 | 0.00 |

Out-Of-Home

| | Monthly | | YTD | |
|----------|---------|--------|-----------------|------------|
| | Target | Actual | Target | Actual |
| Based on | | | | |
| Monroe | | | \$ 8,448,805.84 | 85% |
| July | 7.87% | 6.27% | 507,377.68 | 404,087.14 |
| Aug | 8.41% | 8.86% | 542,032.00 | 570,984.78 |
| Sept | 8.41% | 7.60% | 542,200.71 | 489,838.20 |
| Oct | 7.03% | 8.16% | 453,032.74 | 525,785.05 |
| Nov | 8.15% | 6.97% | 525,104.36 | 449,369.43 |
| Dec | 7.98% | 8.95% | 514,424.22 | 577,042.66 |
| Jan | 8.55% | 7.56% | 551,215.62 | 487,135.09 |
| Feb | 7.78% | 8.61% | 501,690.10 | 554,711.92 |
| Mar | 9.43% | 7.39% | 607,987.15 | 476,534.24 |
| Apr | 8.01% | 7.72% | 516,146.72 | 497,730.84 |
| May | 8.56% | 0.00% | 551,584.85 | 0.00 |
| June | 9.82% | 0.00% | 632,807.69 | 0.00 |

Total Spends

| | Monthly | | YTD | |
|----------|---------|--------|-----------------|------------|
| | Target | Actual | Target | Actual |
| Based on | | | | |
| Monroe | | | \$ 7,765,767.76 | 17% |
| July | 8.23% | 5.82% | 639,159.49 | 452,036.31 |
| Aug | 9.47% | 9.05% | 735,033.41 | 702,851.13 |
| Sept | 8.64% | 7.34% | 671,117.46 | 569,729.08 |
| Oct | 8.23% | 7.67% | 639,159.49 | 595,445.69 |
| Nov | 7.41% | 6.93% | 575,243.54 | 538,213.67 |
| Dec | 8.23% | 8.42% | 639,159.49 | 653,785.11 |
| Jan | 8.23% | 7.47% | 639,159.49 | 580,040.37 |
| Feb | 8.23% | 8.44% | 639,159.49 | 655,505.02 |
| Mar | 9.47% | 7.49% | 735,033.41 | 581,605.72 |
| Apr | 7.82% | 7.50% | 607,201.51 | 582,516.68 |
| May | 9.05% | 0.00% | 703,075.44 | 0.00 |
| June | 7.00% | 0.00% | 543,265.56 | 0.00 |

In-Home

| | Monthly | | YTD | |
|----------|---------|--------|---------------|-----------|
| | Target | Actual | Target | Actual |
| Based on | | | | |
| Owen | | | \$ 550,851.91 | 17% |
| July | 8.20% | 14.76% | 28,777.62 | 51,788.55 |
| Aug | 8.17% | 16.71% | 28,674.36 | 58,612.70 |
| Sept | 7.79% | 12.77% | 27,328.77 | 44,792.96 |
| Oct | 6.23% | 17.02% | 21,840.11 | 59,707.04 |
| Nov | 7.39% | 12.05% | 25,939.65 | 42,270.79 |

Out-Of-Home

| | Monthly | | YTD | |
|----------|---------|--------|-----------------|-----------|
| | Target | Actual | Target | Actual |
| Based on | | | | |
| Owen | | | \$ 1,712,855.19 | 85% |
| July | 7.87% | 4.14% | 134,832.94 | 70,831.59 |
| Aug | 8.41% | 5.56% | 144,042.14 | 95,207.39 |
| Sept | 8.41% | 4.71% | 144,086.97 | 80,594.19 |
| Oct | 7.03% | 9.62% | 120,391.06 | 79,203.40 |
| Nov | 8.15% | 5.34% | 139,543.71 | 91,469.04 |

Total Spends

| | Monthly | | YTD | |
|----------|---------|--------|-----------------|------------|
| | Target | Actual | Target | Actual |
| Based on | | | | |
| Owen | | | \$ 2,065,717.10 | 17% |
| July | 8.23% | 5.94% | 169,853.26 | 122,620.14 |
| Aug | 9.47% | 7.45% | 195,331.25 | 153,820.09 |
| Sept | 8.64% | 6.08% | 178,345.92 | 125,387.15 |
| Oct | 8.23% | 6.73% | 169,853.26 | 138,910.44 |
| Nov | 7.41% | 6.48% | 152,867.93 | 133,739.83 |

| | | | | |
|------|--------|--------|-----------|-----------|
| Dec | 7.95% | 14.43% | 27,896.57 | 50,611.76 |
| Jan | 8.51% | 16.77% | 29,870.57 | 58,817.93 |
| Feb | 7.93% | 12.71% | 27,813.75 | 44,602.44 |
| Mar | 8.56% | 13.75% | 30,037.42 | 48,250.21 |
| Apr | 8.39% | 11.18% | 29,429.19 | 39,212.02 |
| May | 10.22% | 0.00% | 35,861.55 | 0.00 |
| June | 10.65% | 0.00% | 37,361.86 | 0.00 |

| | | | | |
|------|-------|-------|------------|-----------|
| Dec | 7.98% | 5.46% | 136,705.52 | 93,536.85 |
| Jan | 8.55% | 5.14% | 146,482.64 | 88,096.38 |
| Feb | 7.78% | 5.02% | 133,321.50 | 86,022.08 |
| Mar | 9.43% | 4.67% | 161,569.37 | 80,011.14 |
| Apr | 8.01% | 4.43% | 137,163.27 | 75,823.82 |
| May | 8.56% | 0.00% | 146,580.76 | 0.00 |
| June | 9.82% | 0.00% | 168,165.30 | 0.00 |

| | | | | |
|------|-------|-------|------------|------------|
| Dec | 8.23% | 6.98% | 169,853.26 | 144,148.61 |
| Jan | 8.23% | 7.12% | 169,853.26 | 146,914.31 |
| Feb | 8.23% | 6.33% | 169,853.26 | 130,624.52 |
| Mar | 9.47% | 6.22% | 195,331.25 | 128,261.35 |
| Apr | 7.82% | 5.57% | 161,360.60 | 115,035.84 |
| May | 9.05% | 0.00% | 186,838.59 | 0.00 |
| June | 7.00% | 0.00% | 144,575.27 | 0.00 |

Services

Friday, May 19, 2023 7:52 AM

- Family Preservation Services are currently down more than half of what it was just a few short years ago.
 - Currently there are 70 Family Preservation cases open.
 - The number is increased due to the addition of juvenile probation clients that are able receive that service now.
- Change in rates was recently announced for a lot of our community based services.
 - Letter went out last week
 - It was a very involved process, with a lot of good adjustments made. For instance:
 - Supervised parenting time – standard supervision level, which should account for about 70 to 75% of total referrals for parenting time (formally called visitation), rate went from \$58.09 an hour to \$74.61.
 - Enhanced supervision for example, staff that needed able to deliver an evidence based model and we're spending more than half the time with those visits working on parent education and redirection and things like that, rate went from \$84 an hour to \$89.65.
 - Home based family or home based family center casework, most commonly used with parenting time referral that we make, rate increased from \$84 an hour to \$99.95.
 - Father engagement, went from \$84 an hour, all the way to \$106.51.
 - Recommended that the rate for family preservation be decreased, but the State elected to keep it the same.
 - Providers should begin receiving contract modification letters soon, if haven't already received.
 - New rates go into effect on July 1st
 - The new rate sheet will be shared with local DCS offices as it becomes finalized and available.

Probation

Friday, May 19, 2023 1:30 PM

- Shannon Hickey is our probation consultant.
- Increasing the numbers for family preservation services and are very excited to have been able to start expanding those services to the probation youth.

Council Memberships

Friday, May 19, 2023 8:07 AM

- Judges
 - Judge Galvin retired at the end of 2022 – Position on council needs replaced
 - Judge Hanlon – Owen County has several scheduling conflicts but would like to remain on the council.

- Other Council Members
 - Chris Pearce joins us from the Monroe County Prosecutor's office as of February 2023.

Next Meeting

Friday, May 19, 2023 7:52 AM

Next Meeting: August 18, 2023

Virtual – Microsoft Teams at 10:00AM EST

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