Attendance

Friday, May 17, 2024

3:51 PM

1. Summary

Attended participants 32

2. Participants

Name Email

Fish, Laura Laura.Fish@dcs.IN.gov Danielle Stansfield dstansfield@ihbs.us

Kylie Rayman (AA&A)

Vanessa Schmidt vschmidt@co.monroe.in.us

Arynn Reece areece@ihbs.us

Seymour, Sonya E Sonya.Seymour@dcs.IN.gov
McBride, Shawn
Shawn.Mcbride@dcs.IN.gov
Chastain, Douglas R Douglas.Chastain@dcs.IN.gov

Jacki Jordan (Guest)

Marissa Hartsaw mhartsaw@ihbs.us

Sarah O'Brien, GJR Supervisor

Skillman, Trisha Trisha. Skillman@dcs.IN.gov Virshawn Champion vchampion@championcbs.com

Nancy H

Kusz, Bre Anne M BreAnne. Kusz@dcs. IN. gov
Nelson, Jason Jason. Nelson@dcs. IN. gov
Burnworth, Rachael Rachael. Burnworth@dcs. IN. gov

Caylor, Joan Joan.Caylor@dcs.IN.gov

Mariah Lucas-Georges (She/Her) (Guest)

Caleb Branam CBranam@villages.org

Andrea L Bennett

Vanleeuwen, Amanda Amanda. Vanleeuwen@dcs. IN. gov Dauterman, Jonathon Jonathon. Dauterman@dcs. IN. gov

Christopher Pierce cpierce@co.monroe.in.us
Tianna Ceaser tianna.ceaser@voaohin.org
Silvia Bekeris silviab@syrahealth.com

Jackson County

Strunk, Vicki Vicki. Strunk@dcs. IN. gov

Jess S.

Promising Futures - Charles Lobaugh

Hedrick, Chad Chad. Hedrick@youthvillages.org

Quinones-Cuellar, Gabriela Gabriela. Quinones-Cuellar@YouthVillages.org

New Staff Member Welcome

Friday, May 17, 2024 4:20 PM

Welcome Arynn Reese!

Arynn is stepping into a leadership role within our Community partners program with Ireland Home Based Services and an additional contact if you have any questions regarding the Community Partnership Program.

IHBS Report Out & Success Story

Friday, May 17, 2024 3:59 PM



Community Partners for Child Safety – Region 13 Regional Service Council May 1, 2024

As of May 1, 2024, a total of 174 referrals had been received since February 1, 2024. A home-based caseworker (HBCW) was assigned to 174 cases, a home-based therapist (HBT) was assigned to 0 cases.

There are 57 levels currently being serviced through Community Partners for Child Safety to assist 57 families. The priority list was eliminated on 6/13/12.

Region 13 received a total of 48 referrals during the month of February. Of these referrals, 0 came from Brown County, 8 from Greene County, 16 from Lawrence County, 23 from Monroe County, and 1 from Owen County.

Region 13 received a total of 57 referrals during the month of March. Of these referrals, 0 came from Brown County, 13 from Greene County, 19 from Lawrence County, 22 from Monroe County, and 3 from Owen County.

Region 13 received a total of 69 referrals during the month of April. Of these referrals, 1 case came from Brown County, 10 from Greene County, 15 from Lawrence County, 39 from Monroe County, and 4 from Owen County.

February 2024

	T	
County	Referrals	Referral Source
Brown	0	
Greene	8	DCS (6) Other (1) Self (1)
Lawrence	16	DCS (11) Other (3) School (1) Self
		(1)
Monroe	23	DCS (13) Other (4) Self (6)
Owen	1	DCS (1)
Total	48	

March 2024

mai cii 2024		
County	Referrals	Referral Source
Brown	0	
Greene	13	DCS (10) Other (2) Self (1)
Lawrence	19	DCS (11) Other (7) Self (1)
Monroe	22	DCS (14) Other (3) Self (5)
Owen	3	DCS (3)
Total	57	

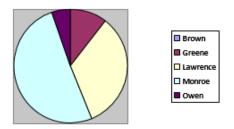
April 2024

County	Referrals	Referral Source
Brown	1	DCS (1)
Greene	10	DCS (5) Other (3) Self (2)
Lawrence	15	DCS (8) Other (3) Self (4)
Monroe	39	DCS (35) Other (2) Self (2)
Owen	4	DCS (2) Other (1) Self (1)
Total	69	

Current Open Referrals

County	Referrals	Percentages (%)	Service Level
Brown	0	o%	
Greene	6	11%	HBCW (6)
Lawrence	19	33%	HBCW (19)
Monroe	29	51%	HBCW (29)
Owen	3	5%	HBCW (3)
Total	57	100%	

Referrals Received



Success Story

This family self-referred for services. The family consisted of Mom, father and three children. The parents were also expecting a child in just a few short months. The parents referred for services as they wanted assistance with further parenting skills and connected to legal options. Upon meeting with the family, they explained that one of their children they only have in their care every other weekend and the third child is on a rotating visitation schedule. Mom explained that she allowed a guardianship to take place for her son and is trying to end that. She is in the process of ending this through the courts and wanted to see if there were additional legal resources for her. Mom has requested a GAL and is waiting for one to be assigned. Mom was very transparent about her own struggles with depression and previous drug use, mother is in active therapy. A safety plan was completed for mom for further support. Mom was connected to additional AA/NA programs as well as the Recovery Community Café. IHBS connected the family to free legal resources, child care resources and budgeting assistance. IHBS helped the family with appropriate communication and controlling emotions and responses in order to respond in a healthy manner. This was practiced with the family through role play. IHBS assisted the parents with developing daily cleaning charts in order to be able to stay on top of daily cleaning tasks with 4 young children. Additional routines were reviewed and discussed for the parents as a way to stay organized within the home. IHBS connected the family with resources for diapers and wipes as well as had a discussion about Post-Partum Depression and what to look for. Education about safe sleep and Shaken Baby Syndrome took place during multiple sessions with the family. The family also took advantage of additional parenting support opportunities offered by their OBGYN office. The family opted to close services after their new baby was born but were informed on how to refer in the future should assistance be needed.

IHBS – Budget

Friday, May 17, 2024 4:01 PM

Ireland Home Based Services, LLC Community Partners for Child Safety - Region 13 Projected Budget - 7/1/23 - 6/30/24

Total Budget:	\$693,688.39
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Total Budget:	\$693,688.3	7				
Month	Service Delivery	Flex Funds	Total	Budget Remaining	% of budget used	Target %
July '23	\$57,821.06	\$0.00	\$57,821.06	\$57,806.11	8%	8%
August '23	\$59,865.99	\$350.59	\$60,216.58	\$57,565.07	16%	17%
September '23	\$53,183.60	\$546.68	\$53,730.28	\$45,606.02	24%	25%
October '23	\$54,892.67	\$840.45	\$55,733.12	\$58,273.41	33%	33%
November '23	\$55,401.17	\$343.12	\$55,744.29	\$58,634.71	40%	42%
December '23	\$80,000.50	\$1,767.01	\$81,767.51	\$54,779.25	52%	50%
January '24	\$46,881.79	\$773.75	\$47,655.54	\$56,203.99	58%	58%
February '24	\$43,588.07	\$2,541.31	\$46,129.38	\$58,722.65	65%	66%
March '24	\$44,267.75	\$658.37	\$44,926.12	\$63,321.49	71%	74%
April '24	·					83%
May '24						91%
June '24						100%
TOTALS	\$495,902.60	\$7,821.28	\$503,723.91	\$189,964.48		

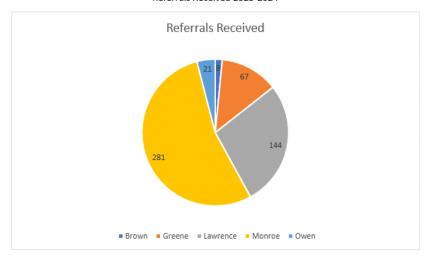
Budget is updated 12/10/23.



Referrals Received 2023-2024

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Brown	0	1	1	1	2	0	2	0	0	1			8
Greene	5	8	6	5	5	1	6	8	13	10			67
Lawrence	11	17	8	9	12	19	18	16	19	15			144
Monroe	26	32	25	36	27	26	25	23	22	39			281
Owen	3	2	2	1	1	4	0	1	3	4			21
Total	45	60	42	52	47	50	51	48	57	69			521
Fiscal	31	44	53	47	56	42	45	51	45	54	40	38	546
Year													
2022-													
2023													
Fiscal	27	50	47	41	48	34	53	37	38	52	35	41	503
Year													
2021-													
2022													
Fiscal	28	40	26	46	45	42	44	47	41	53	39	30	481
Year													
2020-													
2021													
Fiscal	43	38	55	47	47	52	54	34	34	29	16	30	479
Year													
2019-													
2020													

Referrals Received 2023-2024



<u>Brown</u>

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Columbus	0	1	1	0	0	0	0	0	0	0			2
Regional													
Hospital													
DCS	0	0	0	1	2	0	2	0	0	1			6
Self	0	0	0	0	0	0	0	0	0	0			0
									0				
Total	0	1	1	1	2	0	2	0	0	1			8

Sources of self-referrals:

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

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<u>Greene</u>

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Bloomington Meadows	0	0	0	0	0	0	1	0	0	0			1
DCS	1	8	4	4	3	1	3	6	10	5			45
Greene Co General Hospital	0	0	0	0	0	0	0	1	1	0			2
Healthy Start	2	0	0	0	0	0	1	0	1	3			7
IU Health	0	0	0	0	0	0	1	0	0	0			1
Self	1	0	2	0	2	0	0	1	1	2			9
Transitional Medical	1	0	0	0	0	0	0	0	0	0			1
Wrap Around Services	0	0	0	1	0	0	0	0	0	0			1
Total	5	8	6	5	5	1	6	8	13	10			67

Sources of self-referrals:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
DCS	1	0	1	0	0	0	0	1	0	1			3
Family/friend	0	0	0	0	1	0	0	0	0	0			1
HARSHA	0	0	0	0	0	0	0	0	0	1			1
Previous	0	0	0	0	1	0	0	0	1	0			2
Client													
Unknown	0	0	1	0	0	0	0	0	0	0			1
Total	1	0	2	0	2	0	0	1	1	2			9

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<u>Lawrence</u>

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Bloomington Meadows Hospital	0	0	0	0	0	0	0	0	0	1			1
DCS	6	12	5	7	5	15	12	11	11	8			92
GAL	0	0	0	0	1	1	0	0	0	0			2
IU Health	2	2	0	1	5	1	2	2	6	1			22
Juvenile Probation	0	0	0	0	0	0	0	1	0	0			1
Life Solutions	0	0	0	0	0	0	0	0	1	0			1
Mitchell Jr High School	0	0	0	0	0	0	0	1	0	0			1
North Lawrence Community Schools	0	0	1	0	0	0	0	0	0	0			1
Riley Hospital	1	0	0	0	0	0	0	0	0	1			2
Rogers Elementary	0	0	0	0	0	0	1	0	0	0			1
Self	2	3	2	1	1	2	3	1	1	4			20
Total	11	17	8	9	12	19	18	16	19	15			144

Sources of self-referrals:

	July	August	September	October	November	December	January	February	March	April	Mav	June	Total
211	0	0	0	0	0	0	0	0	0	1	,		1
Bloomington Meadows	0	0	0	0	0	0	1	0	0	0			1
Court	0	1	0	0	0	0	0	0	0	0			1
DCS	0	1	0	0	0	0	1	0	0	1			3
Family/Friend	1	0	0	0	0	0	0	1	0	0			2
GAL	0	1	0	0	0	0	0	0	0	0			1
Hoosier Healthwise	0	0	0	1	0	0	0	0	0	0			1
Lawrence Co Probation	0	0	0	0	0	0	1	0	0	0			1
Playful Pathways	0	0	0	0	0	0	0	0	0	1			1
Daycare													
Previous Client	1	0	2	0	1	2	0	0	1	1			8
Total	2	3	2	1	1	2	3	1	1	4			20

<u>Monroe</u>

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Adult & Child Health	0	2	0	0	0	0	0	0	0	0			2
Bloomington Meadows	0	0	0	0	0	2	1	0	1	0			4
Centerstone	0	0	0	0	0	0	1	0	0	0			1
DCS	17	21	16	22	18	12	15	13	14	35			183
GAL	0	0	0	0	2	0	0	0	0	2			4
Grandview Elementary	0	0	0	0	0	0	1	0	0	0			1
IHBS Staff	0	0	0	2	0	0	0	0	0	0			2
IU Health	1	1	0	1	0	1	0	2	1	0			7
Juvenile Probation	0	0	0	0	0	1	0	0	1	0			2
Monroe Co Public Defender	0	0	1	0	0	0	0	0	0	0			1
New Hope Shelter	0	0	0	1	0	0	0	0	0	0			1
Peyton Manning Hospital	0	0	0	1	0	0	0	0	0	0			1
Riley Children's Hospital	0	0	0	0	0	0	0	1	0	0			1
Riley Physicians	0	1	0	0	0	0	0	0	0	0			1
Self	8	7	8	8	6	9	7	6	5	2			66
Youth Services Bureau	0	0	0	1	1	1	0	1	0	0			4
Total	26	32	25	36	27	26	25	23	22	39			281

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Sources of self-referrals:

	July	August	September	October	November	December	January	February	March	April	Mav	June	Total
211	0	0	0	0	1	1	0	0	1	0	iviay	June	3
DCS	2	0	1	2	0	3	2	1	1	0			12
Doctor	1	0	0	1	0	1	0	0	0	0			3
Family/Friend	2	0	0	1	0	0	0	0	1	0			4
GAL	0	0	0	0	0	0	1	0	0	0			1
Geminus Head Start	0	0	1	0	0	0	0	0	0	0			1
IHBS Staff	1	0	0	0	0	0	0	0	0	0			1
Online Search	0	0	0	0	1	1	0	1	0	0			3
Previous Client	2	5	5	4	2	3	2	4	2	0			29
Probation	0	0	0	0	0	0	0	0	0	1			1
Riley Hospital	0	1	0	0	0	0	0	0	0	0			1
Salvation Army	0	0	0	0	0	0	1	0	0	0			1
St Vincent De Paul	0	1	0	0	2	0	1	0	1	1			6
Unknown	0	0	1	0	0	0	0	0	0	0			1
Total	8	7	8	8	6	9	7	6	6	2			67

<u>Owen</u>

	July	August	September	October	November	December	January	February	March	April	May	June	Total
DCS	3	0	1	1	0	2	0	1	3	2			13
IU Health	0	0	1	0	0	1	0	0	0	1			3
Patricksburg	0	1	0	0	0	0	0	0	0	0			1
Elementary													
Self	0	1	0	0	1	1	0	0	0	1			4
Total	3	2	2	1	1	4	0	1	3	4			21

Sources of self-referrals:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
DCS	0	1	0	0	1	0	0	0	0	0			2
Family/friend	0	0	0	0	0	1	0	0	0	0			1
IHBS Staff	0	0	0	0	0	0	0	0	0	1			1
Total	0	1	0	0	1	1	0	0	0	1			4

Fiscal Report

Friday, May 17, 2024 4:08 PM

FINANCIAL STATUS REPORT SFY 2024 CHINS Budget REGION 13

		IN H	OME				OUTO	FHOME												
	TOTAL IN HOME SERVICES	IH/IA Community Based	Family Pres	Concrete	TOTAL OUT OF HOME SERVICES	DCS Foster Homes	LCPA Foster Homes	Community Resed	Concrete	Residential	After-Care	Pre-Adopt	Pre-Guardian	Kinship	TOTAL CHILD WELFARE SERVICES	Target %	Actual %	YT Targ	et %	Actual %
July	211,571.62	25,109.57	185,333.27	1,128.78	1,165,670.02	149,967.19	247,417.44	225,410.57	21,922.22	405,529.40	1,700.00	712.00			1,277,241.64	1.22%	7.25%		22%	7.25%
August	295,509.02	25,747.92	259,953.67	901.42	1,478,307.19	155,224.61	214,564,29	513,991.39	14,872.98	549,114.82	1,700.00	3,726.00		21,000.00	1,774,910.21	1.22%			55%	15.59%
September	197,532.92	27,895.44	159,454.22	482.15	1,454,662.35	149,242.55	255,121.12	414,759.67	12,182.52	590,970.28	950.00	2,026.00		29,500.00	1,642,495.27	1.22%	8.55%	24	29%	25,24%
October	214,722.20	22,229.77	181,176.69	225.74	1,415,834.23	142,335.21	220,924,44	481,220.12	27,290.42	492,255.02	850.00	1,959.00		27,800.00	1,620,567.42	1.22%	8.58%	22	22%	22,62%
November	275,150.47	20,241.12	244,909.24	-	1,531,744.00	175,170.19	240,909.05	444,726.40	4,678.52	626,152.92		1,246.00		29,850.00	1,806,894.55	1.22%			55%	43,33%
December	213,526.62	25,010.94	177,625.68	1,200.00	1,226,224.54	141,121.27	251,899.44	421,655.70	7,528.22	471,119.51		712.00		42,200.00	1,550,161.16	1,22%			26%	51,49%
January	394,351.73	44,269.92	229,039.21	922.59	1,455,987.23	125,791.01	220,249.85	514,779.20	17,209.86	530,945.20	1,700.00	712.00		44,400.00	1,640,228.96	1.33%		56	21%	51.18%
February	215,504.60	24,121.47	191,764.16	708.97	1,567,256.50	121,817.22	222,625.75	368,929.41	19,522.00	767,993.01				45,250.00	1,782,951.10	1.22%			54%	70.57%
March	339,525.03	28,061.44	200,260.59	102.00	1,422,468.20	122,115.95	225,114.42	458,527.09	8,340.42	564,752.40	850.00	2,846.00		27,800.00	1,770,993.33	1,22%		74	97%	79,89%
April	369,200.27	51,599.78	217,282.09	119.40	1,716,046.09	146,867.26	252,829.66	526,122.66	11,252.27	721,805.14		6,406.00		27,650.00	2,065,246.26	1.22%	10.99%	82	20%	90.67%
May				-												1.32%	0.00%	91	53%	- 1
June																1,22%	0.00%	22	26%	
TOTAL YTD TOTAL BUDGET	2,709,409.48 \$ 3,375,227.14	245,516.40 424,644.99	2,356,999.03 2,945,404.55	5,894.05 4,177.50	14,554,200.52 \$ 15,622,028.25		2,272,774.59 S 2,269,891.65	4,505,251.52 S 5,160,039.03	145,112.72 5 205,211.06	5 4,973,285.11	7,650.00 S 17,915.25	21,260.00	5 .	224,650.00 5 ·	17,262,610.01 \$18,997,265.49					
PRIDA Y7D	2,521,300	205,097	2,211,705	2,217	22,700,202	1,521,410	2,522,982	2,902,991	252,249	2,588,915	12,750				14,221,496					
% Sudget Spent	80.24%	\$1,27%	80.00%	141.09%	99,16%	72.20%	71.59%	\$7,21%	70.68%	114.72%	41.94%	MDN/DI	WDIV/OI	*BIV/GI	90.87%					
																Į.				
Remaining Budget	\$ 666,817.66	\$ 79,128.59	\$ 589,405.53	\$ (1,716.45)	\$ 1,067,827.92	\$ 534,942.67	\$ 696,117.06	\$ 654,786.51	\$ 60,198.23	\$ (792,369.00)	\$ 10,166.25	\$ (21,260.00)	∗biv/bi	#DEV/DE	\$ 1,724,655.48					
Prolected SFY	\$ 2,250,091.28	\$ 414,619.68	\$ 2,626,296.64	\$ 7,072.56	\$ 17,465,040.64	\$ 1,752,909.10	\$ 2,646,529.51	\$ 5,405,301.02	\$ 174,125.28	\$ 6,846,778.93	9,190	25,622		401,560	\$20,715,122.01					
YTO Supus Prior Com	parison	29,420	145,294	2,579	Cost Per Child	F/24	(149,206) Number of Childs 5122	F/24	(5,336)	2,116,724	(5,100)	21,260	-	224,650	2,041,114 Total Projected	\$ (3,717,866.52)	Over			
					\$2,201.95 22.88%	S2,429.5E Incresse	595 2.14%	Increase												

FINANCIAL STATUS REPORT SFY 2024 CHINS Budget Brown

		IN HO	ME	- 1			OUT O	FHOME								
	TOTAL IN HOME SERVICES	IH/IA Community Based	Parnity Pres	Concrete	TOTAL OUT OF HOME SERVICES	DCS Footer Homes	LCPA Foster Homes	Community Based	Concrete	Residential	After-Care	Pre-Adopt	Pre-Guardian	Kinship	TOTAL CHILD WELFARE SERVICES	Target %
July	14,250.05	553.68	13,515.40		57,469.51	2,094.00	21,519.58	8,555.46	70.00	24,281.27	250.00				71,749.59	1,32%
August	15,366.45	625.25	14,751.10		44,632.50			5,216.84	1,128.74	22,498.10				2,400.00	80,018.95	1,32%
September	14,363.96	545.21	13,727.55		70,526.26	7,591.62	7,792.78	10,515.31	1,214.70	40,211.65				2,000.00	84,900.22	1,32%
October	575.25	520.25		55.00	79,299.29	7,571.06	8,097.90	5,106.85	1,412.24	53,721.14				2,400.03	79,874.64	1,32%
November	29,117.74	1,214,62	27,902.12		55,062.45	7,670.22	11,297.70	11,950.09	810.95	19,002.28				4,250.00	94,300.19	1,32%
December	4,490.29	4,490.29			71,284.22	7,422.90	11,574.29	14,111.10	229.99	22,726.04				5,100.00	75,774.71	1,22%
January	17,531.68	252.21	17,279,47		79,993.25	10,553.47	11,297.70	24,742.86	2,721.21	25,958.11				2,500.00	97,525.02	1,32%
February	4,276.51	959.94	3,517.57		57,674.92		7,940.24	18,911.12	525.52	17,291.93				2,000.00	82,051.42	1,32%
March	11,501.04	27.10	11,573.94		\$0,671.41	8,525.06	8,229.52	25,104.02	224.00	35,828.70				2,550.00	92,272.45	1,32%
April	8,455.61	172.20	8,282.21		70,468.22	11,492.90	7,922.22	22,214.56	549.99	24,888.57				1,800.00	79,923.94	1,22%
May																1,32%
June																1,22%
TOTALYTE	120,199.01	9,481.25	120,662.56	55.00	667,002.24		95,981.23	149,129.21	9,107.45	298,629.19	850.00			25,200.00	797,301.05	
TOTAL BUDGET	\$ 197,559.29	21,152.76	176,275.10	260.52	\$ 679,255.56	5 84,331.48	\$ 178,569.65	5 188,271.92	5 20,655.79	5 404,515.91	5 2,811.80	5 .	5 .	5 -	\$ 1,077,144.95	
PRIDA Y70	152,002.08	14,830.55	135,919.57	251.95	677,462.56	62,106.68	125,950.60	252,448.27	15,915.93	230,242.00	2,700.00				\$29,465	
% Budget Spant	65.79%	44.92%	59,41%	15.25%	75.675	6 300.04%	53.75%	79.17%	44.09%	72.62%	20.22%	#DN/DI	MDIV/DI	WDIV/OI	74.02%	
Remaining Budget	\$ 67,690.58	\$ 11,671.51	\$ 55,712.54	\$ 205.52	\$ 212,153.22	\$ [874.68]	\$ 92,597.42	\$ 29,242.71	\$ 11,548.34	\$ 105,886.72	\$ 1,961.80	ş -	ş -	\$ (28,200.00)	\$ 279,843.90	
Frolested SFY	\$ 156,226.57	\$ 11,277.50	\$ 144,795.07	\$ 65.00	\$ 600,522.69	\$ 102,247.29	\$ 115,177.48	\$ 178,953.85	\$ 10,929.94	\$ 258,255.02	1,020			22,940	\$ 956,761.26	
						1					i					l

YTO Target %	Actual S
1,32%	6.66
16.55%	12.22
24,99%	20.125
22.22%	27.525
41.55%	26.285
49,99%	42.23
58.31%	52.275
66.54%	59.125
74.97%	55.595
43.30%	74.02
91.52%	
99.95%	

| Tribulary at Prior Comparison | 126,050 | 12,051,041 | 12,052 | 12,461,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,470,050 | 12,4

FINANCIAL STATUS REPORT SFY 2024 CHINS Budget Greene

		IN HO	ME		1		OUTO	FHOME								
	TOTAL IN HOME SERVICES	IH/IA Community Sased	Family Pres	Concrete	TOTAL OUT OF HOME SERVICES	DCS Footer Homes	LCPA Foster Homes	Community Essed	Concrete	Residential	After-Care	Pre-Adopt	Pre-Guardian	Kinship	TOTAL CHILD WELFARE SERVICES	10
July	27,721.15	1,669.57	25,147.90	903.79	129,289.17	19,427.71	18,445.25	29,512.14	5,714.09	45,189.98					156,010.22	-
August	22,645.48	2,915,12	29,221.94	408.42	199,291.21	21,250,42	35,725.48	100,257.67	2,074.29	44,722.45	250.00			2,400.00	221,036.79	
September	22,587.37	5,337.91	15,855.31	282.15	189,143.74	20,076.02	21,192.57	54,976.70	2,287.71	77,804.64				2,700.00	211,731.11	
October	20,753.15	7,477.16	13,275.99		190,900.99	18,455.20	17,094.28	70,519.00	7,135.01	74,095.40				2,500.00	211,654.14	\Box
November	24,499.22	2,271.67	22,126.65		172,244.25	20,129.29	17,086.21	85,205.22	9.51	45,282.81				2,450.00	196,742.57	
December	20,666.02	5,517.74	14,070.29	1,200.00	147,223.76	17,555.44	30,825.89	55,906.02	2,588.79	45,887.52				4,250.00	169,111.79	-
lanuary	44,251.20	20,677.90	22,675.71	897.59	212,003.19	12,902.14	18,455.25	101,625.79	3,173.22	68,525.69				6,200.00	256,254.29	$\overline{}$
February	29,395,42	5,710,77	22,608.92	75.72	212,265.41	12,505.78	18,895.52	45,484.08	3,006.91	127,142.12				4,250.00	240,780.83	-
March	21,962.21	2,210.18	29,652.12		187,204.25	15,400.71	15,526.79	\$2,497.79	1,950.16	55,404.79		1,424.00		2,900.00	219,166.55	
April	60,673:64	6,025.67	54,628.57	19.40	215,553.01	12,901.16	23,992.89	79,959.97	3,063.29	90,783.81		2,126.00		2,900.00	276,226.65	$\overline{}$
May	-															
lune																
TOTALYTE	214,276.06	61,113.69	249,374.30	2,998.07	1,653,229.08	171,715.00	208,228.44	716,964.38	31,123.95	685,927.21	\$50.00	3,560.00		24,950.00	2,167,715.14	
TOTAL BUDGET	\$ 589,299.66	79,747.49	509,429.85	122.20	\$ 2,279,972.94	5 227,493.22	5 285,414.52	5 924,409.21	5 22,144.45	5 782,895.88	5 5,525.42	5 .	5 .	5 .	\$ 2,969,272.60	.]
PRIDA YTO	464,766	52,218	403,227	222	1,768,291	182,483	202,971	727,757	22,405	525,524	4,250				2,222,057	1
% Budget Spant	52.25%	76.62%	49.95%	2179.02%	77.67%	72.21%	53,22%	76.73%	92,90%	97.62%	15.11%	#DN(/DI	MDIV/DI	MON/OI	72.00%	4
Remaining Budget	\$ 274,923.60	\$ 18,622.00	\$ 260,055.56	\$(2,765.77)	\$ 526,633.95	\$ 65,768.22	\$ 179,176.08	\$ 217,444.93	\$ 2,020.51	\$ 96,959.57	\$ 4,775.42	\$ (3,560.00)	ş .	\$ (24,950.00)	\$ 601,557.46	1
Fralected SFY	\$ 277,251.27	5 73,336.43	\$ 299,249.16	\$ 4,665.68	\$ 2,224,006.90	\$ 206,058.00	\$ 249,886.13	\$ 950,357.26	\$ 27,249.74	5 823,124.77	1,020	4,272		41,940	\$ 2,601,258.17	1

YTD Target %	Actual %
0.22%	5.255
15.65%	12,045
24.99%	20.175
33,32%	27.295
41.65%	22,925
49,98%	29.565
58.31%	48.215
55.54%	56.225
74.97%	62,705
83,30%	72,005
91.62%	
99,95%	

Prolected SFY	\$ 277,251.27	5 73,226.42	\$ 299,249.16	\$ 4,665.68	5 2,224,006.90	\$ 206,058.00	\$ 249,886.13	\$ 860,357.26	\$ 27,249.74	5 823,124.77	1,030	4,272	41,940	\$ 2,601,258.17	
YTO Expire Prior Comp	parison	(2,304	(151,962)	2,777	•	(11,768	(95,533)	(793	7,719	150,412	(2,400)	3,560	24,950	(65,241) Total Projected	5 368,014.43 Under
					Cost Per Child <u>P/22</u> \$2,229.01 18.30%	<u>F124</u> \$3,945.09 Incresse	# of Children IA InHome Relative Non-Relative		E/22 11 5 20 18	15 17					
							Residential Other Coll.Care			5 0 3 70	-				

FINANCIAL STATUS REPORT SFY 2024 CHINS Budget Lewrence

		IN HO	ME		I		OUTO	FHOME							
	TOTAL IN HOME SERVICES	IH/IA Community Sared	Family Pres	Concrete	TOTAL OUT OF HOME SERVICES	DCS Footer Homes	LCPA Forter Homes	Community Essed	Concrete	Residential	After-Care	Pre-Adopt	Pre-Guardian	Kinship	TOTAL CHILD WELFARE SERVICES
July	29,630,66	5.192.91	29,297.75	50.00	276,970,47	46,939,01	86,425,32	72,712.19	4,162,72	166,921,22					405,600,12
August	67,905.18	12,074,47	55,602.71	228.00	597,075.25	52.651.77	75,022.15	185,525.42	3,300.81	267,401.10		3,204.00		7,050.00	884,980.43
September	22,490.04	6,393.77	27,055.27	40.00	449,466.22	56,676.60	75,977.59	112,252.55	1,459.15	188,408.49		1,492.00		10,300.00	481,956.42
Schober	45,407.22	10,171.00	35,235.21		439,110.09	52,725.29	79,114.52	127,528.99	8,780.54	153,725.65		1,424.00		14,700.00	484,517.21
November	53,242.87	9,907.11	42,425.76		468,765.22	60,741.58	70,021.45	122,844.19	2,405.20	196,956.73		1,245.00		14,550.00	522,006.20
December	55,796.12	12,205.30	42,490.92		429,564.17	60,224,27	47,574.18	127,256.52	2,606.47	175,720.62		712.00		15,150.00	465,360.29
lanuary	55,794.25	10,818.00	44,975.25		482,465.20	49,531.68	65,264.26	155,029.47	4,277.24	194,193.45		712.00		12,500.00	539,259.45
February	40,738.50	10,265.20	20,472.20		465,062.25	50,670.69	56,550.17	\$9,227.52	7,458.57	269,755.21				17,400.03	525,800.76
farch	95,479.72	19,249.22	55,229.49		458,866.25	55,407.70	51,944.37	66,342.24	2,977.92	142,518.92		1,424.00		14,250.00	544,344.97
iprii	109,733.21	21,053.95	89,679.25		521,002.07	57,955.49	46,992.78	155,656.59	2,012.20	240,994.92		2,849.00		11,550.00	620,725.29
May															
une															
TOTALYTE	576,216.77	118,221.95	457,576.82	218.00	4,707,347.47	546,524.28	659,796.90	1,228,959.77	41,042.31			14,062.00		117,450.00	
TOTAL BUDGET	\$ 694,105.07	91,589.90	502,352.39	253.79	\$ 4,659,224.24	\$ 527,509.06	\$ 945,221.80	5 1,472,200.21		5 1,637,892.68	5 -	5 .	5 -	5 -	\$ 5,353,429.42
PRIDA YTO	527,175	52,954	453,901	220	2,280,608	291,115	579,516	1,221,292	58,970	1,128,712					2,907,782
% Budget Spent	E2.02%	129.19%	75.98%	125,30%	101.03%	303.50%	59.70%	94.15%	52.66%	127.64%	#DIV/01	#DN/(DI	MDIV/DI	MDIV/OI	99.59%
Remaining Budget	\$ 117,866.20	\$ (26,723.05)	\$ 144,685.57	\$ (64.21)	\$ (48,023.12)	\$ (19,015.22)	\$ 285,445.00	5 222,241.44	\$ 25,442.06	\$ (452,720.42)	ş .	\$ (14,062.00)	ş .	\$ (117,450.00)	\$ 69,865.18
Frolected SFY	\$ 691,460.12	\$ 141,986.34	\$ 549,092.18	\$ 201.60	5 5,648,816.95	\$ 655,829.14	\$ 790,544.16	5 1,495,690.52	\$ 49,250.77	\$ 2,508,747.97		16,974		140,940	\$ 6,240,277.09

YTD Target %	Actual %
9.33%	7.52%
16.66%	20.00%
24.99%	29.00%
22,22%	38.05%
41,65%	40.22%
49,96%	49.29%
59.21%	59.35%
55.54%	75,74%
74.97%	85.91%
93,30%	96.59%
91.63%	
99,96%	

														1
YTO Expire Prior Com	parison	55,258	(5,404)	99		155,404	(20,730)	117,566	(17,927)	960,911	14,061	117,450	1,275,782	S (995,847.57) Dier
					Cast Per Child		# of Children		F/22	F124			Total Projection	9 (944,417.417) 414
					F)'22	F124	IA		25					
					\$2,129.07	\$3,224.54	InHome		24	51				
							Relative		84	53				
					24.18%	Incresos	Non-Relative		25	26				
							Residential							
							Other		D					
							Coll.Care		;					
									159	195				
									2.06%	Increase				

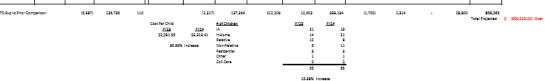
FINANCIAL STATUS REPORT SFY 2024 CHINS Budget Monroe

IN HOME				.	l .		OUTO	FHOME											
	TOTAL IN HOME SERVICES	IH/IA Community Based	Family Pres	Concrete	TOTAL OUT OF HOME SERVICES	DCS Foster Homes	LCRA Foster Hornes	Community Essed	Concrete	Residential	After-Care	Pre-Adopt	Pre-Guardan	Kinship	TOTAL CHILD WELFARE SERVICES	Target %	Actual %	YTD Target S	Act
July	109,064.12	15,404.40	99,484.72	175.00	490,476.90	75,294.01	112,595.87	185,507.97	9,165.71	106,762.24	250.00				599,540.92	9,22%	7.52%	0.225	%
August	122,217.56	18,445.45	114,607.11	255.00	545,867.58	63,063.29	109,940.09	201,121.64	6,418.02	157,854.54	250.00			6,600.00	679,185.14	9.22%		15.665	
September	72,519.87	14,105.67	59,254.00	60.00	594,047.68	59,469.90	121,115.72	201,152.24	4,791.79	197,659.03	950.00			9,000.00	667,567.55	9.22%		24,995	
Sctober	95,838.30	14,012.97	81,625.33	200.00	575,250.17	57,319.16	102,099.07	238,735.83	7,792.49	154,902.62	250.00			12,750.00	671,188.47	9.22%		22.22	
November	92,991.37	15,310.92	77,693.45		615,116.88	\$2,520.60	124,676.17	171,972.83	892.57	222,502.71				12,450.00	706,006.25	9.22%		41.655	
December	105,743.52	10,920.20	95,812.22		524,528.33	48,509.14	125,905.54	199,915.46	1,571.55	123,725.54				15,000.00	631,271.95	9.22%		49.985	
lanuary	158,063.36	8,559,14	149,494.22		509,427.04	55,212.69	99,095,97	194,714.09	4,945.19	126,916.11	1,700.00			15,950.00	667,490.40	9.22%		59,215	
February	70,627.04	5,894.20	64,122.56	630.19	607,013.73	52,709.08	117,044.45	199,202.84	4,952.25	212,245.11				18,750.00	677,640.77	9.22%		55.545	
March	111,524.77	8,259.75	109,262.02	102.00	518,463.05	48,418.55		227,517.20	1,165.66	101,790.26	250.00			15,200.00	630,067.92	9.22%		74.975	
April	105,302.59	10,419.58	95,783.01	100.00	777,296.33	59,475.97	142,079.06	141,125.19	3,027.95	\$11,704.15		1,424.00		18,450.00	883,598.92	9.22%		93.305	% B5
May	-				-										-	9.22%		91.625	
June	-			$\overline{}$	-										-	9.22%	0.00%	99.955	8
TOTALYTD	1,058,092.50	121,342.68	925,225.64	1,523.18	5,757,587.59	609,190.30	1,199,962.90	2,050,079.49	44,745.20		5,950.00	1,424.00		125,250.00	6,815,680.09				
	\$ 1,245,279.89	178,151.22	1,063,681.58	2,440.99	\$ 6,613,894.85	\$ 1,079,267.61	\$ 1,661,045.28		5 66,296.61	\$ 1,393,825.06		s -	s .	s .	\$ 7,859,068.73]			
PRIDA YTO	879,499	122,740	752,046	2,714	5,022,229	827,729	1,220,204	1,784,542	45,557	1,038,997	5,100				5,911,729]			
% Sudget Spent	84.97%	68.11%	97.92%	44,27%	87.05%	55,99%	72.24%	85.63%	57,49%	122.19%	79,20%	MON/RE	MD(V)(0)	MDIV/GI	95.72%				
																1			
Remaining Budget	\$ 187,181.29	\$ 56,808.65	\$ 128,454.94	\$ 1,917.60	\$ 856,207.26	\$ 476,177.21	\$ 461,062.28	\$ 245,777.74	\$ 21,550.22	\$ (223,159.42)	\$ 1,553.03	\$ (1,424.00)	ş -	\$ (125,250.00)	\$ 1,043,488.64]			
Projected SFY	\$ 1,269,711.00	\$ 145,611.22	\$ 1,122,271.97	\$ 1,827.82	5 6,909,105.11	\$ 723,828.36	\$ 1,439,855.48	\$ 2,472,094.19	\$ 52,695.67	\$ 2,050,362.61	7,140	1,709		150,300	5 8,178,816.11				
																1			
YTO Explis Prior Comp	parison	(2,297)	182,161	(1,190)		(224,528)		275,426	(1,821)	677,969	250	1,424		115,250	903,951 Total Projected	5 (219,647.27)	Over		
					Cost Per Child		# of Children		F/22	F124									
					FY22	F124	IA.		44										
					\$2,275.45	\$2,591.55	InHome		53										
							Relative		71										
					28.19%	Increase	Non-Relative		75										
							Residential			14									
							Other		4										
							Collicare		256	240	•								
										Decrease									

FINANCIAL STATUS REPORT SFY 2024 CHINS Budget Owen

	IN HOME				OUT OF HOME											
	TOTAL IN HOME SERVICES	IH/IA Community Based	Family Pres	Concrete	TOTAL OUT OF HOME SERVICES	DCS Foster Homes	LCPA Foster Homes	Community Essed	Concrete	Residential	After-Care	Pre-Adopt	Pre-Guardian	Kinship	TOTAL CHILD WELFARE SERVICES	١,
July	21,875,61	2.189.01	29,685,50	\Box	112,161,59	6,212,45	8.222.32	21,740,42	2,619,60	52,452.50		712.00			144,057,20	$\overline{}$
August	47,349.35	1,577.54	45,670.81		93,001.05	5.641.15	1,956.67	20,749.47	2,042.12	49,527.53		524.00		2,550.00	140,349.40	\Box
September	43,851.68	1,411.58	42,440.10		152,478.29	5,429.41	9,045.35	24,852.07	2,229.18	96,777.27		524.00		2,500.00	196,229.97	
October	52,159.18	1,049.28	51,029.15	71.74	121,172.69	5,253.30	12,529.66	26,228.47	2,358.04	56,900.22		524.00		4,250.00	193,222.97	
November	65,200.17	1,526.61	63,762.26		220,525.17	4,009.29	17,947.52	51,751.97	550.00	142,207.29				4,050.00	295,835.34	\Box
December	25,919.57	557.21	25,251.26		163,723.95	7,200.42	24,909.54	25,455.59	521.52	93,027.69				2,700.00	189,642.52	
lanuary	109,711.24	4,072.68	104,612.56	15.00	171,998.45	6,390.03	25,224.57	28,597.00	1,291.91	24,444.24				4,950.00	280,709.69	
February	72,467.12	1,411.16	71,042.91	12.05	205,120.18	5,026.78	22,204.17	15,012.85	2,657.74	145,258.54				2,850.00	277,587.21	
March	97,858.19	7,215.16	90,642.01		197,263.34	4,363.93	15,992.70	25,074.62	1,922.45	118,119.63				1,500.00	295,121.52	
April	94,095.22	14,027.28	70,007.94		121,726.45	5,151.64	21,052.71	26,455.26	1,669.95	52,425.59				1,950.00	215,761.67	
May	-															г
June																
TOTALYTE	629,525.34	25,256.92	594,159.71	109.60	1,569,202.17	54,667.69	210,805.22	340,049.84	19,092.63	913,473.79		2,214.00		25,900.00	2,199,727.51	
TOTAL BUDGET	\$ 648,659.12	54,004.49	594,654.63		\$ 1,069,590.67	\$ 57,009.77	5 98,521.40	5 159,200.26	5 9,723.91	5 754,155.25	5 1,875.99				\$ 1,738,249.79	1
PRIDA YTO	499,666	41,244	457,422		840,796	55,985	72,442	227,929	5,490	574,240	1,700				1,229,462	1
% Budget Spant	97.05%	65.29%	99,92%	MDN/DI	144.02%	\$1.59%	213,73%	212,60%	219.86%	121.12%	0.00%	#DN(ID)	MDN/DI	MDIV/OI	125,49%	4
Remaining Budget	\$ 19,123.78	\$ 18,747.66	\$ 495.92	\$ (109.80)	\$ (479,611.50)	\$ 12,226.02	\$ (112,179.02)	5 (180,848.48)	\$ (10,368.82)	\$ (159,318.44)	\$ 1,875.00	\$ (2,214.00)	ş .	\$ (25,900.00)	\$ (460,477.72)	
Projected SFY	\$ 755,420.41	\$ 42,306.20	\$ 712,990.45	\$ 121.76	5 1,883,042.60	\$ 65,601.23	\$ 252,966.26	\$ 408,059.61	\$ 22,911.16	\$ 1,096,168.55		2,777		24,560	\$ 2,636,473.01	-

	YTD Target %	Actual %
ı	2.22%	9.29%
ı	16.55%	15.25%
ı	24,99%	27.66%
ı	22,32%	36.20%
ı	41.55%	54.65%
ı	49,96%	65.56N
ı	58.31%	\$1.71%
ı	55.54%	97.58%
ı	74.97%	114.02%
ı	93,30%	125,49%
ı	91.63%	
ı	99,96%	



Services Update - Jason Nelson

Friday, May 17, 2024 4:14 PM

•	Family	Preservation	Services
•	Family	Preservation	Service

- O Numbers are climbing due to the number of youth increasing within the Region.
- O R13 is currently at an "all-time" high in preservation cases with 89 open at this time.
- O 18 of those 89 are from probation cases.
- This time last year R13 had approx. 60 Mid 60.

R13 Update – Laura Fish

Friday, May 17, 2024 4:15 PM

• DCS Staff Update:

- O New FCM Supervisors hired:
 - Lawrence County Tiffany Harkness
 - Monroe County James Hughes (will begin 6/17/24) and 1
 FCMS position is "pending hire" at this time.
- FCM Supervisor Transitions
 - Monroe County Natalie Kieffner will be leaving her role as an FCMS and assuming another position within DCS.
- O FCM Hiring
 - Lawrence County has 1 more position to fill, possible 2.
 - Monroe County will likely always remain in "hiring" mode.
- 2024 1st Qtr. Federal Review
 - O Program Improvement Plan for the Agency included creation of a "Safety Q&A" team. This team has now been created with a Director in place out of Ft. Wayne.
 - O Natalie Kieffner mentioned prior will be assuming a new position on this team as well.
- DCS R13 Foster Care Appreciation Event
 - O Took place this past Saturday 5/11/24
 - O Seeking new ways of outreach and support for our foster parents as we desperately need them in R13.
- Collaborative Care is now: Older Youth Services (OYS)
 - O DCS involved youth 16 and older are moving to Older Youth Services case management.
 - O Expect to see some changes with those involved in services.

Adjourned.

Friday, May 17, 2024 4:16 PM

• Next Meeting: August 16, 2024

• Location: Virtual - Microsoft Teams

• Time: 10:00 A.M.

Contact Trista Spires if virtual invitation is needed:

trista.spires@dcs.in.gov