

# DCS R13 Regional Service Council 8/16/2024

Monday, November 18, 2024 8:58 AM

# Attendance

Friday, August 16, 2024 9:29 AM



# DCS R13 Updates

Friday, August 16, 2024 9:29 AM

## **DCS Staffing Update:**

- Chief of Staff Aaron Atwell has left the agency effective August 9, 2024. We wish him luck in his new roll with the Villages.
- November elections will delegate Indiana's new 2025 Governor.
- Brown County FCMS Tabitha Ayers has returned.
- Monroe County:
  - 4 Family Case Manager Supervisors. Working to hire a 5<sup>th</sup> Supervisor position.
  - 18 Family Case Managers. Still have a substantial need to hire.

## **Heightened Mental Health Concerns:**

- Recently seeing an increase in amount of mental health concerns with teen suicides as well as experiencing a significant rise in Domestic Violence reports.

# IHBS - Community Partners for Child Safety & Prevention Services

Friday, August 16, 2024 9:31 AM

# August 2024

Friday, August 16, 2024 12:09 PM



**Community Partners for Child Safety – Region 13  
Regional Service Council  
August 2024**

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As of August 1, 2024, a total of 145 referrals had been received since May 1, 2024. A home-based caseworker (HBCW) was assigned to 145 cases, a home-based therapist (HBT) was assigned to 0 cases.

There are 38 levels currently being serviced through Community Partners for Child Safety to assist 38 families. The priority list was eliminated on 6/13/24.

Region 13 received a total of 65 referrals during the month of May. Of these referrals, 0 came from Brown County, 12 from Greene County, 8 from Lawrence County, 38 from Monroe County, and 7 from Owen County.

Region 13 received a total of 39 referrals during the month of June. Of these referrals, 1 came from Brown County, 6 from Greene County, 10 from Lawrence County, 20 from Monroe County, and 2 from Owen County.

Region 13 received a total of 41 referrals during the month of July. Of these referrals, 3 came from Brown County, 2 from Greene County, 10 from Lawrence County, 24 from Monroe County, and 2 from Owen County.

**May 2024**

County	Referrals	Referral Source
Brown	0	
Greene	12	DCS (8) Self (4)
Lawrence	8	DCS (5) Other (2) Self (1)
Monroe	38	DCS (27) Other (5) School (1) Self (5)
Owen	7	DCS (2) Other (3) Self (2)
Total	65	

**June 2024**

County	Referrals	Referral Source
Brown	1	DCS (1)
Greene	6	DCS (6)
Lawrence	10	DCS (5) Other (3) Self (2)
Monroe	20	DCS (14) Other (2) Self (4)
Owen	2	DCS (1) Other (1)
Total	39	

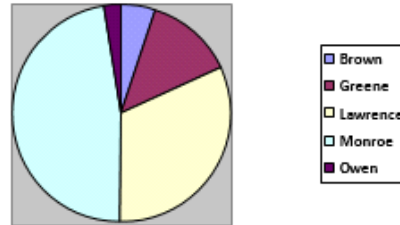
**July 2024**

County	Referrals	Referral Source
Brown	3	DCS (3)
Greene	2	Other (2)
Lawrence	10	DCS (10)
Monroe	24	DCS (12) Other (3) Self (9)
Owen	2	DCS (1) Self (1)
Total	41	

### Current Open Referrals

County	Referrals	Percentages (%)	Service Level
Brown	2	5%	HBCW (2)
Greene	5	13%	HBCW (5)
Lawrence	12	32%	HBCW (12)
Monroe	18	47%	HBCW (18)
Owen	1	3%	HBCW (1)
Total	38	100%	

Referrals Received



### Success Story

A family of three made a self-referral to the Community Partners program. The family had identified their goals as budgeting, transportation, parenting support. The family was engaged and participated well in sessions. They asked questions and were eager to participate; always having a plan/goal in mind for each session. The family was provided education on how to budget their income as well as their SNAP and WIC benefits to make sure all needs were met throughout the month. The family engaged in conversations about transportation and were able to use their social supports to secure transportation while both parents work toward earning their driver's licenses. Lastly, due to an infant being in the home and a new baby on the way, the family was provided education and support regarding safe sleep. The family asked questions and were attentive to the needs of their child. As the case wrapped up, the family was able to develop a plan for ongoing success through the use of their social supports, concrete supports, as well as their own resiliency.



# Referrals: 2023-2024

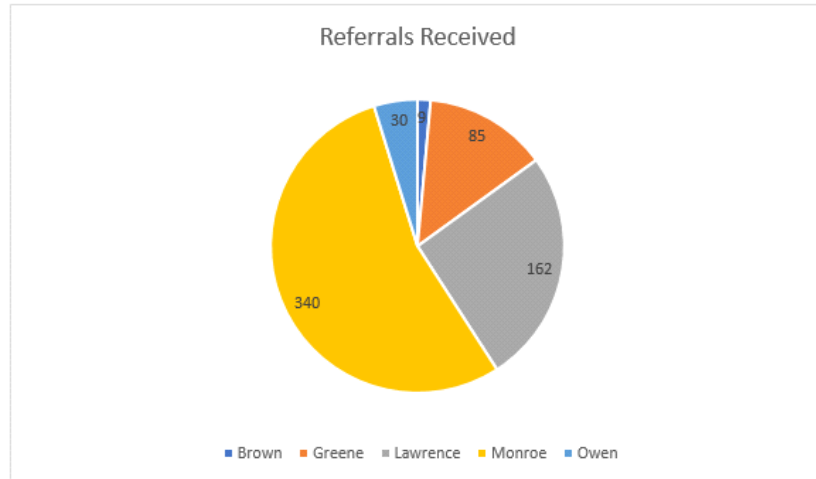
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Referrals Received 2023-2024

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Brown	0	1	1	1	2	0	2	0	0	1	0	1	9
Greene	5	8	6	5	5	1	6	8	13	10	12	6	85
Lawrence	11	17	8	9	12	19	18	16	19	15	8	10	162
Monroe	26	32	25	36	27	26	25	23	23	39	38	20	340
Owen	3	2	2	1	1	4	0	1	3	4	7	2	30
Total	45	60	42	52	47	50	51	48	58	69	65	39	626
Fiscal Year 2022-2023	31	44	53	47	56	42	45	51	45	54	40	38	546
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

Referrals Received 2023-2024



Brown

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Columbus Regional Hospital	0	1	1	0	0	0	0	0	0	0	0	0	2
DCS	0	0	0	1	2	0	2	0	0	1	0	1	7
Self	0	0	0	0	0	0	0	0	0	0	0	0	0
									0				
Total	0	1	1	1	2	0	2	0	0	1	0	1	9

Sources of self-referrals:

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

Greene

	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	0	0	1
DCS	1	8	4	4	3	1	3	6	10	5	8	6	59
Greene Co General Hospital	0	0	0	0	0	0	0	1	1	0	0	0	2
Healthy Start	2	0	0	0	0	0	1	0	1	3	0	0	7
IU Health	0	0	0	0	0	0	1	0	0	0	0	0	1
Self	1	0	2	0	2	0	0	1	1	2	4	0	13
Transitional Medical	1	0	0	0	0	0	0	0	0	0	0	0	1
Wrap Around Services	0	0	0	1	0	0	0	0	0	0	0	0	1
Total	5	8	6	5	5	1	6	8	13	10	12	6	85

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	0	6
Family/friend	0	0	0	0	1	0	0	0	0	0	0	0	1
HARSHA	0	0	0	0	0	0	0	0	0	1	0	0	1
Previous Client	0	0	0	0	1	0	0	0	1	0	1	0	3
Unknown	0	0	1	0	0	0	0	0	0	0	0	0	1
Total	1	0	2	0	2	0	0	1	1	2	4	0	13

Lawrence

	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	0	0	1
DCS	6	12	5	7	5	15	12	11	11	8	5	5	102
GAL	0	0	0	0	1	1	0	0	0	0	0	0	2
IU Health	2	2	0	1	5	1	2	2	6	1	2	2	26
Juvenile Probation	0	0	0	0	0	0	0	1	0	0	0	0	1
Life Solutions	0	0	0	0	0	0	0	0	1	0	0	0	1
Mitchell Jr High School	0	0	0	0	0	0	0	1	0	0	0	0	1
North Lawrence Community Schools	0	0	1	0	0	0	0	0	0	0	0	0	1
Riley Hospital	1	0	0	0	0	0	0	0	0	1	0	1	3
Rogers Elementary	0	0	0	0	0	0	1	0	0	0	0	0	1
Self	2	3	2	1	1	2	3	1	1	4	1	2	23
Total	11	17	8	9	12	19	18	16	19	15	8	10	162

Sources of self-referrals:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
211	0	0	0	0	0	0	0	0	0	1	0	0	1
Bloomington Housing Authority	0	0	0	0	0	0	0	0	0	0	1	0	1
Bloomington Meadows	0	0	0	0	0	0	1	0	0	0	0	0	1
Court	0	1	0	0	0	0	0	0	0	0	0	0	1
DCS	0	1	0	0	0	0	1	0	0	1	0	1	4
Family/Friend	1	0	0	0	0	0	0	1	0	0	0	0	2
GAL	0	1	0	0	0	0	0	0	0	0	0	0	1
Hoosier Healthwise	0	0	0	1	0	0	0	0	0	0	0	0	1
Lawrence Co Probation	0	0	0	0	0	0	1	0	0	0	0	0	1
Playful Pathways Daycare	0	0	0	0	0	0	0	0	0	1	0	0	1
Previous Client	1	0	2	0	1	2	0	0	1	1	0	1	9
Total	2	3	2	1	1	2	3	1	1	4	1	2	23

Monroe

	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	0	0	2
Bloomington Meadows	0	0	0	0	0	2	1	0	1	0	1	0	5
Centerstone	0	0	0	0	0	0	1	0	0	0	0	0	1
DCS	17	21	16	22	18	12	15	13	14	35	27	14	224
GAL	0	0	0	0	2	0	0	0	0	2	0	0	4
Grandview Elementary	0	0	0	0	0	0	1	0	0	0	0	0	1
IHBS Staff	0	0	0	2	0	0	0	0	0	0	0	0	2
IU Health	1	1	0	1	0	1	0	2	1	0	0	1	8
Juvenile Probation	0	0	0	0	0	1	0	0	1	0	0	0	2
Monroe Co Community School Corp	0	0	0	0	0	0	0	0	0	0	1	0	1
Monroe Co Public Defender	0	0	1	0	0	0	0	0	0	0	0	0	1
Mothers on the Rise	0	0	0	0	0	0	0	0	0	0	1	0	1
New Hope Shelter	0	0	0	1	0	0	0	0	0	0	2	0	3
Peyton Manning Hospital	0	0	0	1	0	0	0	0	0	0	0	0	1
Riley Children's Hospital	0	0	0	0	0	0	0	1	0	0	0	1	2
Riley Physicians	0	1	0	0	0	0	0	0	0	0	0	0	1

Self	8	7	8	8	6	9	7	6	6	2	5	4	76
Youth Services Bureau	0	0	0	1	1	1	0	1	0	0	1	0	5
Total	26	32	25	36	27	26	25	23	23	39	38	20	340

Sources of self-referrals:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
211	0	0	0	0	1	1	0	0	1	0	0	0	3
DCS	2	0	1	2	0	3	2	1	1	0	1	1	14
Doctor	1	0	0	1	0	1	0	0	0	0	0	0	3
Family/Friend	2	0	0	1	0	0	0	0	1	0	0	1	5
GAL	0	0	0	0	0	0	1	0	0	0	0	0	1
Geminus Head Start	0	0	1	0	0	0	0	0	0	0	0	0	1
IHBS Staff	1	0	0	0	0	0	0	0	0	0	0	0	1
Online Search	0	0	0	0	1	1	0	1	0	0	0	1	4
Previous Client	2	5	5	4	2	3	2	4	2	0	0	0	29
Probation	0	0	0	0	0	0	0	0	0	1	0	0	1
Riley Hospital	0	1	0	0	0	0	0	0	0	0	0	0	1
Salvation Army	0	0	0	0	0	0	1	0	0	0	1	0	2
St Vincent De Paul	0	1	0	0	2	0	1	0	1	1	3	1	10
Unknown	0	0	1	0	0	0	0	0	0	0	0	0	1
Total	8	7	8	8	6	9	7	6	6	2	5	4	76



Owen

	July	August	September	October	November	December	January	February	March	April	May	June	Total
DCS	3	0	1	1	0	2	0	1	3	2	2	1	16
Healthy Families	0	0	0	0	0	0	0	0	0	0	1	1	2
IU Health	0	0	1	0	0	1	0	0	0	1	2	0	5
Patrickburg Elementary	0	1	0	0	0	0	0	0	0	0	0	0	1
Self	0	1	0	0	1	1	0	0	0	1	2	0	6
Total	3	2	2	1	1	4	0	1	3	4	7	2	30

Sources of self-referrals:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Cummins Behavioral Health	0	0	0	0	0	0	0	0	0	0	1	0	1
DCS	0	1	0	0	1	0	0	0	0	0	0	0	2
Family/friend	0	0	0	0	0	1	0	0	0	0	0	0	1
IHBS Staff	0	0	0	0	0	0	0	0	0	1	0	0	1
Owen Co Court	0	0	0	0	0	0	0	0	0	0	1	0	1
Total	0	1	0	0	1	1	0	0	0	1	2	0	6

# Referrals: 2024-2025

Friday, August 16, 2024 12:10 PM

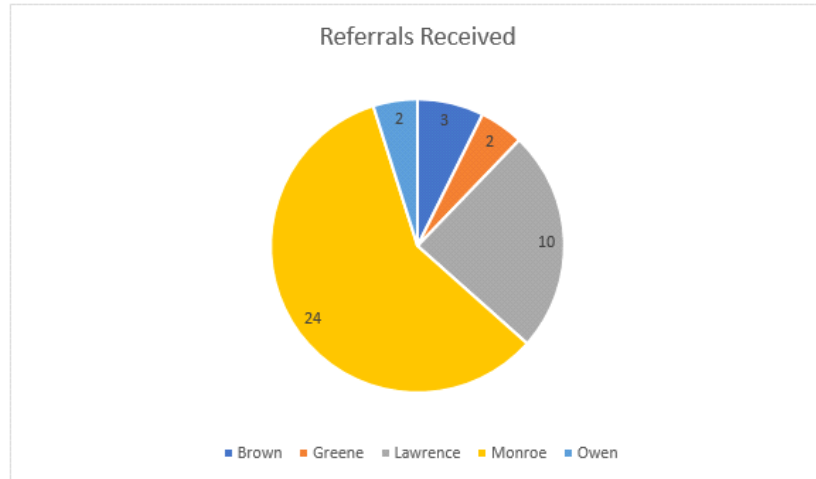


## Referrals Received 2024-2025

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Brown	3												3
Greene	2												2
Lawrence	10												10
Monroe	24												24
Owen	2												2
Total	41												41
Fiscal Year 2023-2024	45	60	42	52	47	50	51	48	58	69	65	39	626
Fiscal Year 2022-2023	31	44	53	47	56	42	45	51	45	54	40	38	546
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
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Referrals Received 2023-2024



Brown

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Columbus Regional Hospital	0												0
DCS	3												3
Self	0												0
Total	3												3

Sources of self-referrals:

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

Greene

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Bloomington Meadows	0												0
DCS	0												0
Greene Co General Hospital	1												1
Healthy Start	0												0
IU Health	0												0
Monroe Co CASA	1												1
Self	0												0
Transitional Medical	0												0
Wrap Around Services	0												0
Total	2												2

Sources of self-referrals:

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

Lawrence

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Bloomington Meadows Hospital	0												0
DCS	10												10
GAL	0												0
IU Health	0												0
Juvenile Probation	0												0
Life Solutions	0												0
Mitchell Jr High School	0												0
North Lawrence Community Schools	0												0
Riley Hospital	0												0
Rogers Elementary	0												0
Self	0												0
Total	0												0

Sources of self-referrals:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
211	0												
Bloomington Housing Authority	0												
Bloomington Meadows	0												
Court	0												
DCS	0												
Family/Friend	0												
GAL	0												
Hoosier Healthwise	0												
Lawrence Co Probation	0												
Playful Pathways Daycare	0												
Previous Client	0												
Total	0												

Monroe

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Adult & Child Health	0												0
Bloomington Meadows	1												1
Centerstone	0												0
DCS	12												12
GAL	0												0
Grandview Elementary	0												0
IHBS Staff	0												0
IU Health	0												0
Juvenile Probation	0												0
Monroe Co Community School Corp	0												0
Monroe Co Public Defender	0												0
Mothers on the Rise	0												0
New Hope Shelter	2												2
Peyton Manning Hospital	0												0
Riley Children's Hospital	0												0
Riley Physicians	0												0



Self	9												9
Youth Services Bureau	0												0
Total	24												24

Sources of self-referrals:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
211	0												0
Church	1												1
DCS	3												3
Doctor	0												0
Family/Friend	0												0
GAL	0												0
Geminus Head Start	0												0
IHBS Staff	0												0
Online Search	0												0
Previous Client	0												0
Probation	0												0
Riley Hospital	0												0
Salvation Army	1												1
St Vincent De Paul	2												2
Township Trustee	2												2
Unknown	0												0
Total	9												9

Owen

	July	August	September	October	November	December	January	February	March	April	May	June	Total
DCS	1												1
Healthy Families	0												0
IU Health	0												0
Patrickburg Elementary	0												0
Self	1												1
Total	2												2

Sources of self-referrals:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Cummins Behavioral Health	0												0
DCS	1												1
Family/friend	0												0
IHBS Staff	0												0
Owen Co Court	0												0
Total	1												1



# Budget: 2023-2024

Friday, August 16, 2024 12:11 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

Month	Service Delivery	Flex Funds	Total	Budget Remaining	% of budget used	Target %
July '23	\$ 57,821.06	\$ 0	\$ 57,821.06		8.3%	8%
August '23	\$ 59,865.99	\$ 350.59	\$ 60,216.58		17.0%	17%
September '23	\$ 53,183.60	\$ 546.68	\$ 53,730.28		24.7%	25%
October '23	\$ 54,892.67	\$ 840.45	\$ 55,733.12		32.8%	33%
November '23	\$ 55,401.17	\$ 343.12	\$ 55,744.29		40.8%	42%
December '23	\$ 80,000.50	\$ 1,767.01	\$ 81,767.51		52.6%	50%
January '24	\$ 46,881.79	\$ 773.75	\$ 47,655.54		59.5%	58%
February '24	\$ 43,588.07	\$ 2,541.31	\$ 46,129.38		66.0%	66%
March '24	\$ 44,267.75	\$ 658.37	\$ 44,926.12		72.6%	74%
April '24	\$ 57,726.80	\$ 4,571.76	\$ 62,298.56		81.6%	83%
May '24	\$ 67,420.56	\$ 117.69	\$ 67,538.25		91.3%	91%
June '24	\$ 41,713.13	\$ 1,339.38	\$ 43,052.51		97.5%	100%
<b>TOTALS</b>	\$ 662,763.09	\$ 13,850.11	\$ 676,613.20	\$ 17,075.19		

Budget is updated 8/1/2024.

# Services - Jason Nelson

Friday, August 16, 2024 9:34 AM

- Services team working to update service standards on DCS website. Some have not been updated in 10+ years.
- Family Preservation Friday takes place this afternoon. Providers are encouraged to attend.

# Expense Report

Friday, August 16, 2024 9:33 AM

## FINANCIAL STATUS REPORT SFY 2025 CHINS Budget Region 13

	IN HOME				OUT OF HOME										TOTAL CHILD WELFARE SERVICES	Target %	Actual %
	TOTAL IN HOME SERVICES	1410 Community Based	Family Pres	General	TOTAL OUT OF HOME SERVICES	022 Foster Homes	1210 Foster Homes	Community Based	General	Residential	27an-Care	Pre-Adopt	Pre-Adoption	Intake			
Jan	288,000.00	87,000.00	207,000.00	-	3,280,000.00	188,000.00	208,000.00	208,000.00	7,700.00	780,000.00	-	1,870.00	-	28,000.00	3,887,000.00	8.85%	8.00%
Feb	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
Mar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
Apr	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
May	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
Jun	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
Jul	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
Aug	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
Sept	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
Oct	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
Nov	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
Dec	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
TOTAL YTD	288,000.00	87,000.00	207,000.00	-	3,280,000.00	188,000.00	208,000.00	208,000.00	7,700.00	780,000.00	-	1,870.00	-	28,000.00	3,887,000.00	8.85%	0.00%
TOTAL BUDGET	\$ 8,616,888.88	\$ 871,111.11	\$ 8,885,000.00	\$ 10,000.00	\$ 17,871,888.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 100,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 17,871,888.00	8.85%	0.00%
WCSF YTD	221,875	22,100	199,775	0.00	2,088,800	109,000	119,000	119,000	4,600	460,000	0	11,000	0	44,000	2,676,800	8.85%	0.00%
% Budget Used	0.25%	0.25%	0.23%	0.00%	0.16%	0.16%	0.16%	0.16%	0.05%	0.16%	0.00%	0.64%	0.00%	0.16%	0.15%	8.85%	0.00%
Remaining Budget	\$ 8,395,013.88	\$ 849,111.11	\$ 8,685,228.89	\$ 10,000.00	\$ 15,783,088.00	\$ 991,000.00	\$ 981,000.00	\$ 981,000.00	\$ 95,400.00	\$ 640,000.00	\$ 1,100,000.00	\$ 1,089,000.00	\$ 1,089,000.00	\$ 1,056,000.00	\$ 15,205,088.00	8.85%	0.00%
Projected SFY	\$ 8,395,013.88	\$ 849,111.11	\$ 8,685,228.89	\$ 10,000.00	\$ 15,783,088.00	\$ 991,000.00	\$ 981,000.00	\$ 981,000.00	\$ 95,400.00	\$ 640,000.00	\$ 1,100,000.00	\$ 1,089,000.00	\$ 1,089,000.00	\$ 1,056,000.00	\$ 15,205,088.00	8.85%	0.00%
FTD Exp vs Prior Comparison	18,408	73,303	(3,338)		(31,741)	(8,780)	213,310	(14,551)	808,470	(1,700)	8,200	-	-	8,600	816,800		
Cost Per Child																	
	2238	2238	2238	2238	2238	2238	2238	2238	2238	2238	2238	2238	2238	2238	2238	2238	2238
	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	22.00%	Increase	0.00%	Increase													

## FINANCIAL STATUS REPORT SFY 2025 CHINS Budget Region

	IN HOME				OUT OF HOME										TOTAL CHILD WELFARE SERVICES	Target %	Actual %
	TOTAL IN HOME SERVICES	1410 Community Based	Family Pres	General	TOTAL OUT OF HOME SERVICES	022 Foster Homes	1210 Foster Homes	Community Based	General	Residential	27an-Care	Pre-Adopt	Pre-Adoption	Intake			
Jan	37,000.00	165.00	37,000.00	-	60,000.00	10,000.00	10,000.00	20,000.00	800.00	6,000.00	-	-	-	1,000.00	60,000.00	10.00%	10.00%
Feb	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.00%	0.00%
Mar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.00%	0.00%
Apr	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.00%	0.00%
May	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.00%	0.00%
Jun	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.00%	0.00%
Jul	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.00%	0.00%
Aug	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.00%	0.00%
Sept	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.00%	0.00%
Oct	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.00%	0.00%
Nov	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.00%	0.00%
Dec	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.00%	0.00%
TOTAL YTD	37,000.00	165.00	37,000.00	-	60,000.00	10,000.00	10,000.00	20,000.00	800.00	6,000.00	-	-	-	1,000.00	60,000.00	10.00%	0.00%
TOTAL BUDGET	\$ 1,851,887.11	\$ 633.71	\$ 1,851,887.11	\$ 80.00	\$ 1,851,887.11	\$ 100,000.00	\$ 100,000.00	\$ 200,000.00	\$ 8,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 1,851,887.11	10.00%	0.00%
WCSF YTD	54,000.00	100.00	54,000.00	0.00	87,000.00	10,000.00	10,000.00	20,000.00	800.00	6,000.00	0	0	0	1,000.00	87,000.00	10.00%	0.00%
% Budget Used	2.92%	1.57%	2.92%	0.00%	4.69%	10.00%	10.00%	10.00%	3.33%	10.00%	0.00%	0.00%	0.00%	1.67%	4.69%	10.00%	0.00%
Remaining Budget	\$ 1,817,887.11	\$ 633.71	\$ 1,817,887.11	\$ 80.00	\$ 1,764,887.11	\$ 90,000.00	\$ 90,000.00	\$ 180,000.00	\$ 7,200.00	\$ 54,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 59,000.00	\$ 1,764,887.11	10.00%	0.00%
Projected SFY	\$ 1,817,887.11	\$ 633.71	\$ 1,817,887.11	\$ 80.00	\$ 1,764,887.11	\$ 90,000.00	\$ 90,000.00	\$ 180,000.00	\$ 7,200.00	\$ 54,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 59,000.00	\$ 1,764,887.11	10.00%	0.00%
FTD Exp vs Prior Comparison	(218)	0.00	-		0.129	(8.218)	11,333	074	8,710	(100)	-	-	-	0.100	28,800		
Cost Per Child																	
	2238	2238	2238	2238	2238	2238	2238	2238	2238	2238	2238	2238	2238	2238	2238	2238	2238
	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	7.00%	Increase	0.00%	Increase													

## FINANCIAL STATUS REPORT SFY 2025 CHINS Budget Greene

	IN HOME				OUT OF HOME										TOTAL CHILD WELFARE SERVICES	Target %	Actual %
	TOTAL IN HOME SERVICES	1410 Community Based	Family Pres	General	TOTAL OUT OF HOME SERVICES	022 Foster Homes	1210 Foster Homes	Community Based	General	Residential	27an-Care	Pre-Adopt	Pre-Adoption	Intake			
Jan	28,000.00	6,000.00	22,000.00	-	280,000.00	8,000.00	8,000.00	28,000.00	1,000.00	200,000.00	-	-	-	8,000.00	280,000.00	8.85%	8.85%
Feb	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
Mar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
Apr	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
May	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
Jun	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
Jul	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
Aug	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
Sept	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
Oct	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
Nov	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
Dec	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.85%	0.00%
TOTAL YTD	28,000.00	6,000.00	22,000.00	-	280,000.00	8,000.00	8,000.00	28,000.00	1,000.00	200,000.00	-	-	-	8,000.00	280,000.00	8.85%	0.00%
TOTAL BUDGET	\$ 8,616,888.88	\$ 871,111.11	\$ 8,885,000.00	\$ 10,000.00	\$ 17,871,888.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 100,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 17,871,888.00	8.85%	0.00%
WCSF YTD	87,000.00	1,000.00	86,000.00	0.00	870,000.00	10,000.00	10,000.00	28,000.00	1,000.00	200,000.00	0	0	0	10,000.00	870,000.00	8.85%	0.00%
% Budget Used	1.03%	0.11%	0.97%	0.00%	4.87%	0.91%	0.91%	2.55%	0.09%	18.18%	0.00%	0.00%	0.00%	0.91%	4.87%	8.85%	0.00%
Remaining Budget	\$ 8,529,888.88	\$ 870,111.11	\$ 8,699,000.00	\$ 10,000.00	\$ 16,991,888.00	\$ 1,090,000.00	\$ 1,090,000.00	\$ 1,072,000.00	\$ 99,000.00	\$ 800,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 1,090,000.00	\$ 16,991,888.00	8.85%	0.00%
Projected SFY	\$ 8,529,888.88	\$ 870,111.11	\$ 8,699,000.00	\$ 10,000.00	\$ 16,991,888.00	\$ 1,090,000.00	\$ 1,090,000.00	\$ 1,072,000.00	\$ 99,000.00	\$ 800,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 1,100,000.00	\$ 1,090,000.00	\$ 16,991,888.00	8.85%	0.00%
FTD Exp vs Prior Comparison	0.287	(8,800)	(8,800)		(10,800)	12,800	10,000	(8,800)	24,800	-	1,000	-	-	0.800	87,800		
Cost Per Child																	

FINANCIAL STATUS REPORT  
 SFY 2025 CHINS Budget  
 Lawrence

	IN HOME				OUT OF HOME										TOTAL CHILD WELFARE SERVICES	Target %	Actual %		
	TOTAL IN HOME SERVICES	(W/C Community Based)	Family Pres	Domestic	TOTAL OUT OF HOME SERVICES	CCF Foster Homes	LCF Foster Homes	Community Based	Domestic	Residential	After-Care	Pre-Adopt	Foster Sustain	Other					
July	\$8,782.84	\$8,051.04	\$7,892.38	-	\$88,838.82	\$8,879.11	\$1,881.08	\$81,238.71	\$1,812.92	\$86,317.88	-	-	-	-	-	\$88,838.82	8.85%	8.85%	
August	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
September	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
October	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
November	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
December	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
January	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
February	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
March	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
April	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
May	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
June	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
TOTAL YTD	\$8,782.84	\$8,051.04	\$7,892.38	-	\$88,838.82	\$8,879.11	\$1,881.08	\$81,238.71	\$1,812.92	\$86,317.88	-	-	-	-	-	\$88,838.82	8.85%	8.85%	
TOTAL BUDGET	\$ 719,813.78	\$ 628,127.01	\$ 628,127.01	\$ 231.13	\$ 8,710,787.25	\$ 828,782.70	\$ 745,022.81	\$ 7,962,004.49	\$ 81,080.84	\$ 8,043,125.33	\$ -	\$ -	\$ 17,818.82	\$ -	\$ -	\$ 719,813.78	8.85%	8.85%	
ACWY FTE	22.881	2.187	22.881	0.0	278.872	22.881	22.881	272.712	22.881	272.892	-	-	12.872	-	-	22.881	8.85%	8.85%	
% Budget Exec.	0.12%	0.13%	0.13%	0.0%	0.4%	0.4%	0.4%	0.3%	0.4%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.12%	0.13%	0.13%	
Remaining Budget	\$ 630,920.94	\$ 548,076.07	\$ 548,076.07	\$ 231.13	\$ 7,831,908.43	\$ 745,913.59	\$ 722,140.73	\$ 7,179,983.27	\$ 73,007.92	\$ 7,256,975.35	\$ -	\$ -	\$ 16,048.86	\$ -	\$ -	\$ 630,920.94	8.85%	8.85%	
Projected SFY	\$ 1,038,828.18	\$ 916,251.02	\$ 916,251.02	\$ -	\$ 8,710,787.25	\$ 828,782.70	\$ 745,022.81	\$ 7,962,004.49	\$ 81,080.84	\$ 8,043,125.33	\$ -	\$ -	\$ 17,818.82	\$ -	\$ -	\$ 1,038,828.18	8.85%	8.85%	

FTE Exp in Prior Comparison: 10.818 (0.00) (0.00) (0.00) 0.00 (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00)

Dev't Per SFY: 0.00 (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00)

ACWY	IS	IS	IS	IS	IS	IS	IS	IS	IS	IS	IS	IS	IS	IS	IS	IS	IS	IS	IS
22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881
\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

FINANCIAL STATUS REPORT  
 SFY 2025 CHINS Budget  
 Monroe

	IN HOME				OUT OF HOME										TOTAL CHILD WELFARE SERVICES	Target %	Actual %		
	TOTAL IN HOME SERVICES	(W/C Community Based)	Family Pres	Domestic	TOTAL OUT OF HOME SERVICES	CCF Foster Homes	LCF Foster Homes	Community Based	Domestic	Residential	After-Care	Pre-Adopt	Foster Sustain	Other					
July	\$88,838.82	\$8,051.04	\$8,051.07	-	\$788,428.88	\$8,200.11	\$181,880.10	\$780,228.69	\$820.11	\$789,048.80	-	-	-	-	-	\$788,428.82	8.85%	10.24%	
August	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
September	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
October	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
November	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
December	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
January	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
February	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
March	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
April	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
May	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
June	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
TOTAL YTD	\$88,838.82	\$8,051.04	\$8,051.07	-	\$788,428.88	\$8,200.11	\$181,880.10	\$780,228.69	\$820.11	\$789,048.80	-	-	-	-	-	\$788,428.82	8.85%	10.24%	
TOTAL BUDGET	\$ 1,038,828.18	\$ 916,251.02	\$ 916,251.02	\$ 231.13	\$ 8,710,787.25	\$ 828,782.70	\$ 745,022.81	\$ 7,962,004.49	\$ 81,080.84	\$ 8,043,125.33	\$ -	\$ -	\$ 17,818.82	\$ -	\$ -	\$ 1,038,828.18	8.85%	10.24%	
ACWY FTE	22.881	2.187	22.881	0.0	278.872	22.881	22.881	272.712	22.881	272.892	-	-	12.872	-	-	22.881	8.85%	10.24%	
% Budget Exec.	0.12%	0.13%	0.13%	0.0%	0.4%	0.4%	0.4%	0.3%	0.4%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.12%	0.13%	0.13%	
Remaining Budget	\$ 950,000.00	\$ 828,200.00	\$ 828,200.00	\$ 231.13	\$ 7,922,000.00	\$ 746,582.59	\$ 722,140.73	\$ 7,179,983.27	\$ 73,007.92	\$ 7,256,975.35	\$ -	\$ -	\$ 16,048.86	\$ -	\$ -	\$ 950,000.00	8.85%	10.24%	
Projected SFY	\$ 1,038,828.18	\$ 916,251.02	\$ 916,251.02	\$ -	\$ 8,710,787.25	\$ 828,782.70	\$ 745,022.81	\$ 7,962,004.49	\$ 81,080.84	\$ 8,043,125.33	\$ -	\$ -	\$ 17,818.82	\$ -	\$ -	\$ 1,038,828.18	8.85%	10.24%	

FTE Exp in Prior Comparison: (1.782) (1.882) (1.72) (0.00) (0.182) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00)

Dev't Per SFY: 0.00 (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00) (0.00)

ACWY	IS	IS	IS	IS	IS	IS	IS	IS	IS	IS	IS	IS	IS	IS	IS	IS	IS	IS	IS
22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881	22.881
\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83	\$1,038.83
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

FINANCIAL STATUS REPORT  
 SFY 2025 CHINS Budget  
 Owen

	IN HOME				OUT OF HOME										TOTAL CHILD WELFARE SERVICES	Target %	Actual %		
	TOTAL IN HOME SERVICES	(W/C Community Based)	Family Pres	Domestic	TOTAL OUT OF HOME SERVICES	CCF Foster Homes	LCF Foster Homes	Community Based	Domestic	Residential	After-Care	Pre-Adopt	Foster Sustain	Other					
July	\$78,838.82	\$8,051.04	\$8,051.07	-	\$388,428.88	\$8,200.11	\$181,880.10	\$380,228.69	\$820.11	\$389,048.80	-	-	-	-	-	\$78,838.82	8.85%	8.85%	
August	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
September	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
October	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
November	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
December	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
January	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
February	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
March	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
April	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
May	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
June	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%
TOTAL YTD	\$78,838.82	\$8,051.04	\$8,051.07	-	\$388,428.88	\$8,200.11	\$181,880.10	\$380,228.69	\$820.11	\$389,048.80	-	-	-	-	-	\$78,838.82	8.85%	8.85%	
TOTAL BUDGET	\$ 719,813.78	\$ 628,127.01	\$ 628,127.01	\$ 231.13	\$ 8,710,787.25	\$ 828,782.70	\$ 745,022.81	\$ 7,962,004.49	\$ 81,080.84	\$ 8,043,125.33	\$ -	\$ -	\$ 17,818.82	\$ -	\$ -	\$ 719,813.78	8.85%	8.85%	
ACWY FTE	22.881	2.187	22.881	0.0	278.872	22.881	22.881	272.712	22.881	272.892	-	-	12.872	-	-	22.881	8.85%	8.85%	
% Budget Exec.	0.12%	0.13%	0.13%	0.0%	0.4%	0.4%	0.4%	0.3%	0.4%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.12%	0.13%	0.13%	
Remaining Budget	\$ 641,000.00	\$ 540,000.00	\$ 540,000.00	\$ 231.13	\$ 8,322,000.00	\$ 746,582.59	\$ 722,140.73	\$ 7,179,983.27	\$ 73,007.92	\$ 7,256,975.35	\$ -	\$ -	\$ 16,048.86	\$ -	\$ -	\$ 641,000.00	8.85%	8.85%	
Projected SFY																			



# FY End – 2024

Friday, August 16, 2024 11:23 AM

## Fiscal Year 2024 Year end numbers:

- R13 – Over by \$2.2 Million in Spends.
  - Majority cause was residential placement as well as an increase of 7.83% in number of children when comparing 6/2023 to 6/2024.
- Brown County: Underbudget
- Greene County: Underbudget
- Lawrence County: \$1 million Overbudget
- Monroe County: \$558,527 Overbudget
- Owen County: \$954,285 Overbudget

\*\*The Fiscal Year 2025 budget has been increased to accommodate the associated closing spend in FY End 2024.

# Provider Fair – 2024

Friday, August 16, 2024 9:32 AM



# REGION 13 PROVIDER FAIR



Meet the providers in your area who serve youth and families.

Friday, September 20th  
10am-2pm  
Ivy Tech - Shreve Hall  
200 Daniels Way  
Bloomington, IN 47404

Provider booths open at 10am.  
Light Refreshments provided.

Keynote Speaker @ 12pm

Booth space available for agencies at no cost.  
Setup begins at 9 am.

To reserve a booth space, please contact:  
Arynn Reece areece@ihbs.us 812-499-6082



# Closing Comments & Questions

Friday, August 16, 2024 9:35 AM

Ireland Home Based Services – Arynn Reece:

- Recovery Community Café started this week
  - 8 week series but individuals can join at any time.
  - Open to all ages and stages of recovery as well as to the individuals supporting them.
- Parent Café occurring monthly.
- Reach out to Debra Cooper for information regarding either program.

# Adjourned at 10:33 AM

Friday, August 16, 2024 9:35 AM

Next Meeting: November 15, 2024

Time: 10:00 AM

Location: Microsoft Teams

\*\*Notify Trista Spires at [trista.spires@dcs.IN.gov](mailto:trista.spires@dcs.IN.gov) if you need an invitation link for meetings.