Community Partners for Safe Families
Governance Council
Region 6
September 17, 2014
Agenda

Community Partners Services

* Review of the Year End June 2014 Financial Report – green
* Review of the July 2014 Financial Report – pink
* Review of the Year End June Program Statistics – white
* Review of the July 2014 Program Statistics – gray
* Review of Community Partners CPI Data for Contract year - yellow

Local Child Abuse Prevention

* Review of the Year End June Financial Report – beige
* Review of the July 2014 Financial Report – blue
* Review of Year End June LPD Outputs - orange

*** For Approval ** For Discussion * For Information

Region 6
Community Partners
7/1/13 - 6/30/14

	CP Services	FY 14 Budget		Actual															
		Annual	Expected Monthly	1 July	2 August	3 Sept	4 Oct	5 Nov	6 Dec	7 Jan	8 Feb	9 Mar	10 Apr	11 May	12 Jun	YTD	% of Budget Spend YTD	Remaining Balance	Monthly Necessary	
	Revenue:																100.0000%			
1	**Grant**	531,491	44,291	83,822	55,155	46,117	42,446	41,772	34,703	33,899	36,311	40,273	29,682	42,250	45,061	531,492	100.0001%	0	0	1
2	TOTAL REVENUE	531,491	44,291	83,822	55,155	46,117	42,446	41,772	34,703	33,899	36,311	40,273	29,682	42,250	45,061	531,492	100.0001%	0	0	2
	YTD																			
	Expenses:																			
3	**Contracted Services:**	307,000	25,583	50,773	30,899	24,461	23,369	18,450	17,631	15,285	18,031	18,969	15,376	19,165	19,704	272,112	88.6359%			3
4	4 County			29,884	15,510	1,133	9,839	7,368	8,809	5,614	9,730	8,531	7,211	10,075	7,744	121,446				4
5	Whites Residential			1,584	1,343	0	1,199	1,096	18	104	426	819	848	858	325	8,618				5
6	Fam & Serv - Howard			0	12,116	10,538	10,494	8,619	8,049	8,560	6,820	8,871	6,631	6,868	9,686	97,251				6
7	Youth Serv -Wabash			0	0	0	0	0	0	0	0	0	0	0	0	0				7
8	Youth Serv -Huntington			2,670	2,237	2,791	1,838	1,368	756	1,008	1,080	748	673	1,365	2,211	18,743				8
9	Fam Ser Howard Cty- Gear			0	0	0		0	0	0	0	0	0	0	0	0				9
10	Assessment/S-T Srvcs/I&R	153,621	12,802	14,559	17,183	13,901	13,147	17,266	11,165	12,708	12,374	15,398	8,400	16,879	19,452	172,432	112.2453%			10
11	Flex Funds	0	0	12,585	1,167	1,849	25	150	0	0	0	0	0	300	0	16,076				11
12	Administration	70,871	5,906	5,906	5,906	5,906	5,906	5,906	5,906	5,906	5,906	5,906	5,906	5,906	5,906	70,871	100.0000%			12
14	TOTAL EXPENSES	531,492	44,291	83,822	55,155	46,117	42,446	41,772	34,703	33,899	36,311	40,273	29,682	42,250	45,061	531,492	100.0000%	0	0	14
15	NET	0		0	0	0	0	0	0	0	0	0	0	0	0			0		15

Region 6
Community Partners
7/1/14 - 6/30/15

	CP Services	FY 15 Budget		Actual										
	Revenue:	Annual	Expected Monthly	1 July	2 August	3 Sept	4 Oct	5 Nov	6 Dec	YTD	% of Budget Spend YTD 8.3333%	Remaining Balance	Monthly Necessary	
1	**Grant**	535,275	44,606	25,826						25,826	4.8249%	509,449	46,314	1
2	TOTAL REVENUE	535,275	44,606	25,826	0	0	0	0	0	25,826	4.8249%	509,449	46,314	2
	YTD													
	Expenses:													
3	**Contracted Services:**	294,404	24,534	7,355						7,355	2.4983%	287,049	26,095	3
4	4 County			5,751						5,751			0	4
5	Whites Residential			354						354			0	5
6	Fam & Serv - Howard			0						0			0	6
7	Youth Serv -Wabash			0						0			0	7
8	Youth Serv -Huntington			1,118										8
9	Fam Ser Howard Cty- Gear			0						0				9
10	Assessment/S-T Srvcs/I&R	170,000	14,167	12,217						12,217	7.1867%	157,783	14,344	10
11	Flex Funds	0	0	348						348		-348	-32	11
12	Administration	70,871	5,906	5,906						5,906	8.3333%	64,965	5,906	12
14	TOTAL EXPENSES	535,275	44,606	25,826	0	0	0	0	0	25,826	4.8249%	509,448	46,313	14
15	NET	0		0	0	0	0	0	0			0		15

Region 6 Service Summary Data
for the period of 6/1/2014 through 6/30/2014

COUNTIES	In Service as of end of last mo.	Enrolled this month	In Service as of end of this mo.
Cass	30	11	37
Fulton	9	1	9
Howard	28	7	27
Miami	17	4	18
Wabash	11	2	10
Total For Region 6	95	25	101
Total Enrollments CTD	274	Families Served CTD	388

Referrals This Month	
Referrals from this Month In Progress	16
Current Month Referrals that Enrolled	0
Failed to engage despite outreach	3
DCS involvement post enrollment	0
Failed to remain engaged despite outreach	0
Moved out of region	0
Family declined services	10
Inappropriate referral	2
Level 1 - I&R	0
Level 2 - Short Term Service	0
Unable to contact	9
Unable to locate	1
Successfully completed services	3
Total Referrals This Month	44

Number of Referrals This Month	44
Number of Enrollments This Month	25
% of Enrollments Compared with Referral	57%

Discharge of Enrolled families			
	1-7 visits	8/+ Visits	Total
CTD Discharges	164	123	287
MTD Discharges	9	10	19

Families Enrolled and Received Service In Contract				
	Male	Female	Unknown	Totals
Adults	200	358	0	558
Children	410	457	0	867
Totals	610	815	0	1425

Program Outcomes	Standard	CTD Attainment	CTD Variance	Plan of Correction
Initial Contacts w/in 5 days*(Q3)	90%	90%	0%	
Referrals to CP/Resources (Q4)	75%	96%	21%	
Engagement** (Q5)	50%	61%	11%	
Goal Establishment (Q6)	90%	100%	10%	
Second HFPI completed*** (Q7a)	90%	90%	0%	
Improved HFPI*** (Q7b)	75%	79%	4%	
Goal Achievement*** (Q7c)	75%	88%	13%	
Second NCFAS completed*** (Q7d)	90%	93%	3%	
Improved NCFAS*** (Q7e)	75%	87%	12%	
Family Termination **** (Q9)	100%	100%	0%	

Enrollment is defined as families who have consented to services.

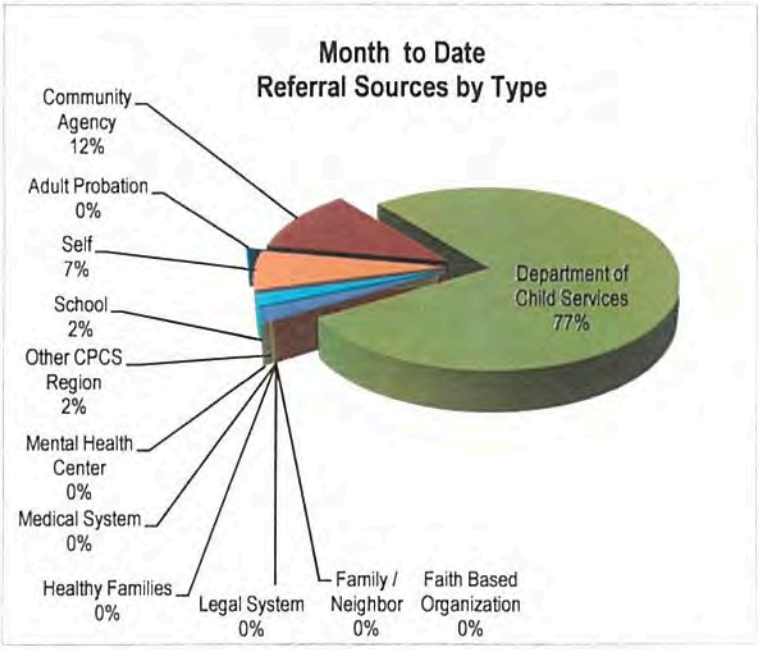
* Contacts may be either face to face or phone calls.

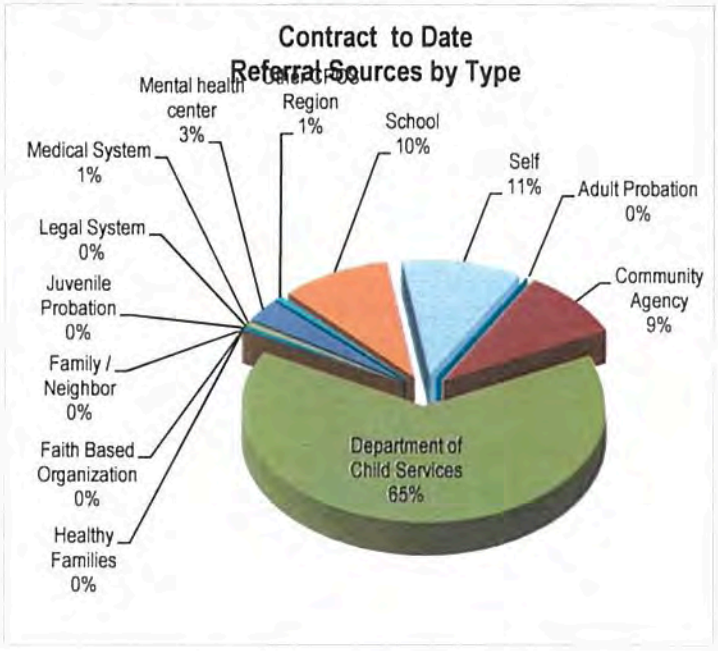
**Engagement is defined as families who enroll (consent), have a face to face contact, completed initial assessment completed HFPI assessment and one goal identified. Attainment of this outcome is on average a two month process.

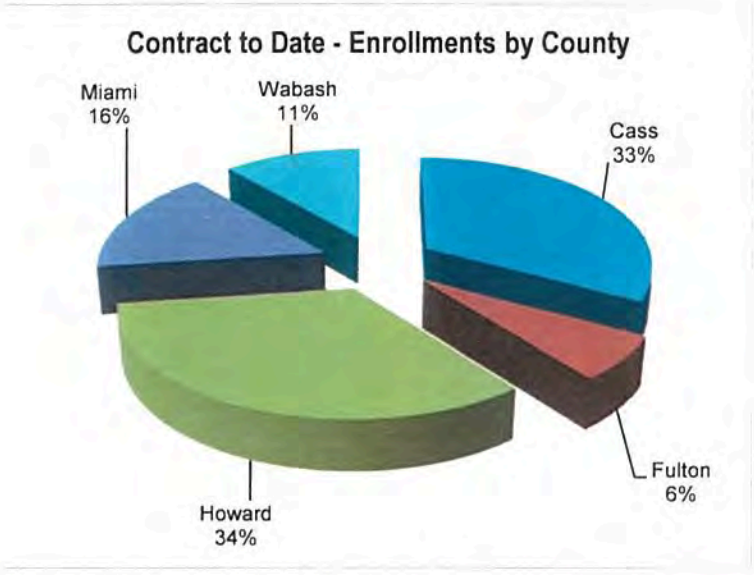
*** Measured after 8th face to face contact, the number of enrolled families who have (a) had a second HFPI completed, (b) with a completed second HFPI that hand an improved overall score, or (c) achieved at least one goal, *reports 7a and 7b use previous month's date range*

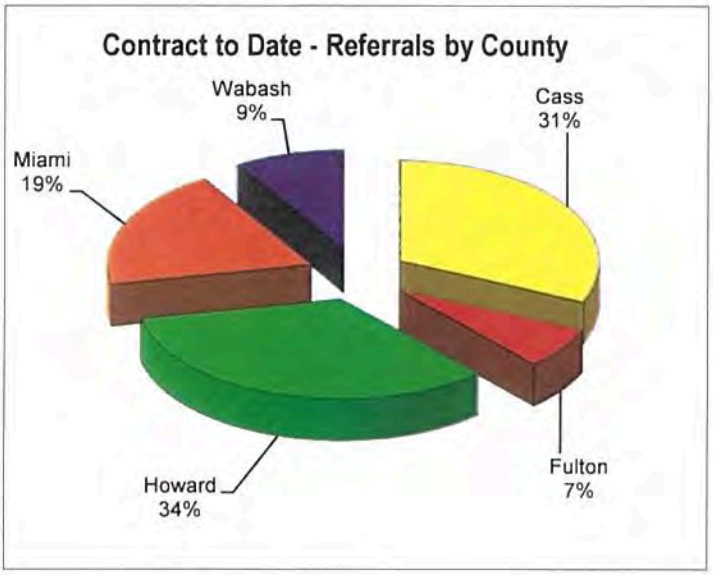
**** Measured on enrolled families, the number who terminated within 10 days of the last goal completion

Region 6 Referral Summary Data
for the period of 6/1/2014 through 6/30/2014









Referrals by County and Type for 6/1/2014 through 6/30/2014

	Cass	Fulton	Howard	Miami	Wabash	Total
						44
Adult Probation						0
Community Agency	1		4			5
Department of Child Services	11	1	8	11	3	34
Faith Based Organization						0
Family/Neighbor						0
Healthy Families						0
Juvenile Probation						0
Legal System						0
Medical System						0
Mental Health Center						0
Other CPCS region			1			1
School			1			1
Self	1		1	1		3
Totals	13	1	15	12	3	44
Referrals CTD	184	39	196	113	51	583
Enrollments CTD	90	18	92	43	31	274

Region 6 Service Summary Data
for the period of 7/1/2014 through 7/31/2014

COUNTIES	In Service as of end of last mo.	Enrolled this month	In Service as of end of this mo.
Cass	17	5	18
Fulton	6	0	3
Howard	23	11	29
Miami	9	4	10
Wabash	8	1	5
Total For Region 6	63	21	65
Total Enrollments CTD	21	Families Served CTD	84

Number of Referrals This Month	51
Number of Enrollments This Month	21
% of Enrollments Compared with Referral	41%

Referrals This Month	
Referrals from this Month In Progress	25
Current Month Referrals that Enrolled	5
Failed to engage despite outreach	5
DCS involvement post enrollment	1
Failed to remain engaged despite outreach	0
Moved out of region	0
Family declined services	5
Inappropriate referral	3
Level 1 - I&R	0
Level 2 - Short Term Service	0
Unable to contact	6
Unable to locate	1
Successfully completed services	0
Total Referrals This Month	51

Discharge of Enrolled families

	1-7 visits	8/+ Visits	Total
CTD Discharges	12	7	19
MTD Discharges	12	7	19

Families Enrolled and Received Service In Contract

	Male	Female	Unknown	Totals
Adults	46	86	0	132
Children	90	105	0	195
Totals	136	191	0	327

Program Outcomes	Standard	CTD Attainment	CTD Variance	Plan of Correction
Initial Contacts w/in 5 days*(Q3)	90%	90%	0%	
Referrals to CP/Resources (Q4)	75%	96%	21%	
Engagement** (Q5)	50%	61%	11%	
Goal Establishment (Q6)	90%	100%	10%	
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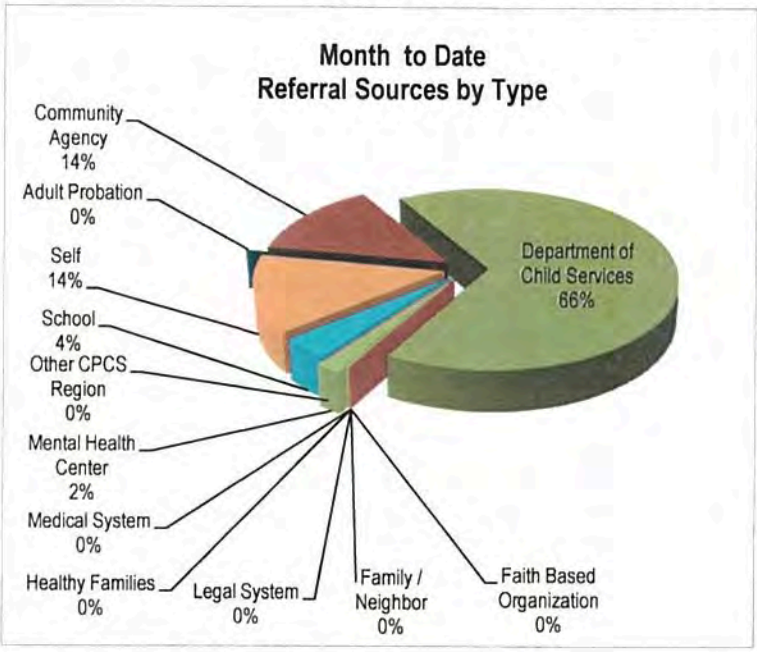
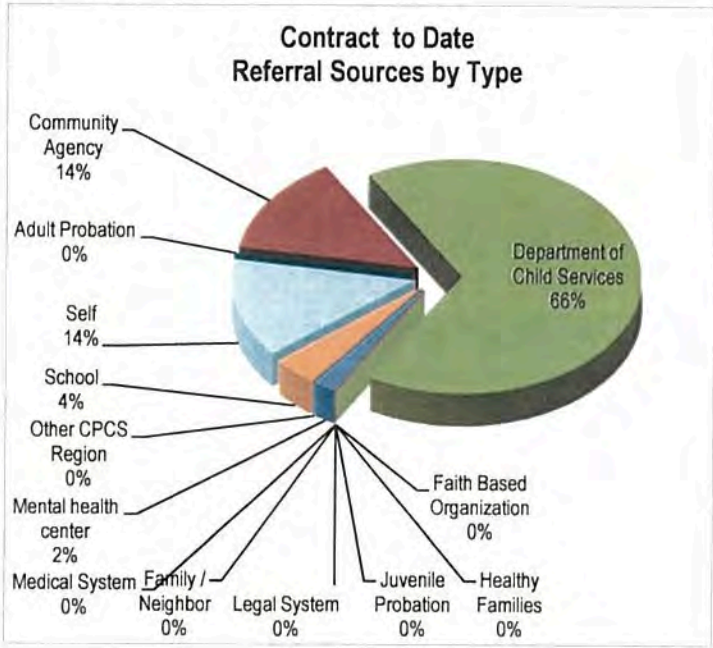
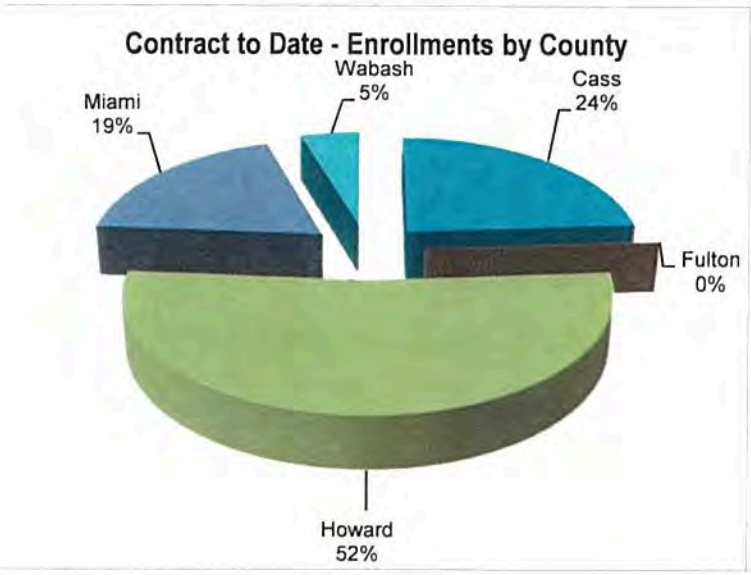
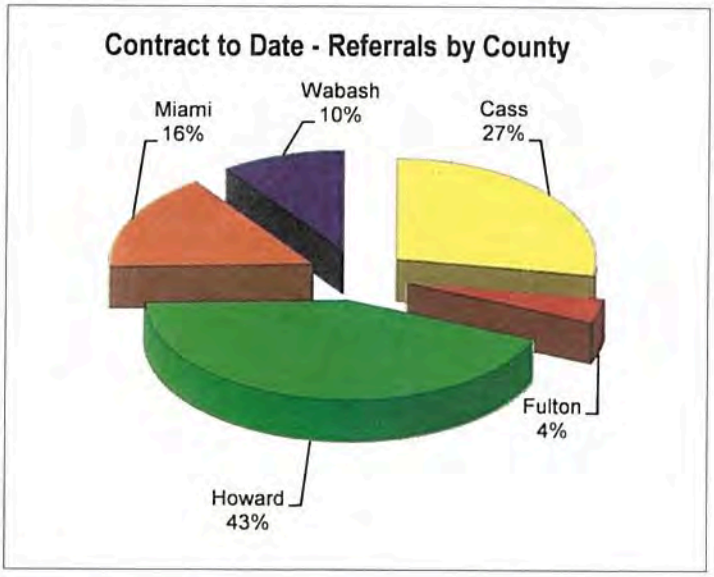
Region 6 Referral Summary Data
for the period of 7/1/2014 through 7/31/2014









Referrals by County and Type for 7/1/2014 through 7/31/2014

	Cass	Fulton	Howard	Miami	Wabash	Total
						51
Adult Probation						0
Community Agency			7			7
Department of Child Services	9	1	14	5	5	34
Faith Based Organization						0
Family/Neighbor						0
Healthy Families						0
Juvenile Probation						0
Legal System						0
Medical System						0
Mental Health Center	1					1
Other CPCS region						0
School			1	1		2
Self	4	1		2		7
Totals	14	2	22	8	5	51
Referrals CTD	14	2	22	8	5	51
Enrollments CTD	5	0	11	4	1	21

REGION 6

State Goal is 95%

Community Partners Children with 8 or more visits tracked for one year searching for substantiated instances of abuse, neglect or both (since program start)					Compare to Overall Statewide %'s (region total minus statewide)							
Month	Abuse	Both	Neglect	Total Served	Abuse	Both	Neglect	Overall	Abuse	Both	Neglect	Overall
7/31/2013	2	0	24	640	99.69%	100.00%	96.25%	95.94%	0.04%	0.37%	1.54%	1.94%
8/31/2013	3	0	24	670	99.55%	100.00%	96.42%	95.97%	-0.12%	0.35%	1.40%	1.63%
09/30//2013	4	0	27	641	99.38%	100.00%	95.79%	95.16%	-0.32%	0.37%	0.95%	1.01%
10/31/2013	4	0	27	690	99.42%	100.00%	96.09%	95.51%	-0.28%	0.34%	0.98%	1.04%
11/30/2013	4	0	31	677	99.41%	100.00%	95.42%	94.83%	-0.30%	0.35%	0.48%	0.53%
12/31/2013	4	0	35	702	99.43%	100.00%	95.01%	94.44%	-0.29%	0.32%	-0.05%	-0.03%
1/31/2014	3	0	35	683	99.56%	100.00%	94.88%	94.44%	-0.16%	0.32%	0.04%	0.20%
2/28/2017	3	0	35	681	99.56%	100.00%	94.86%	94.42%	-0.16%	0.32%	0.25%	0.41%
3/31/2014	2	0	32	696	99.71%	100.00%	95.40%	95.11%	-0.03%	0.32%	0.76%	1.05%
4/30/2014	2	0	30	658	99.70%	100.00%	95.44%	95.14%	-0.01%	0.35%	1.12%	1.46%
5/31/2014	2	1	34	646	99.69%	99.85%	94.74%	94.27%	-0.01%	0.19%	0.54%	0.72%
6/30/2014	2	1	37	677	99.70%	99.85%	94.53%	94.09%	-0.01%	0.19%	0.23%	0.41%

Region 6
Community Partners
7/1/13 - 6/30/14

Local Prevention $	Budget		Actual														
Revenue:	Annual	Expected Monthly	July 1	August 2	Sept 3	Oct 4	Nov 5	Dec 6	Jan 7	Feb 8	Mar 9	Apr 10	May 11	Jun 12	YTD	% of Budget Spend YTD 100.0000%	Remaining Balance
Grant	227,782	18,982	3,362	67,222	15,156	12,092	9,474	5,991	7,053	11,194	20,598	35,901	19,402	20,336	227,782	89.1039%	0
															0		
TOTAL REVENUE	227,782	18,982	3,362	67,222	15,156	12,092	9,474	5,991	7,053	11,194	20,598	35,901	19,402	20,336	227,782	89.1039%	0
YTD																	
Expenses:																	
Sub-Contractors: Paid	210,698	17,558	2,700	66,429	14,469	9,625	6,417	3,229	3,992	8,447	17,519	34,912	17,119	18,105	202,963	96.3285%	
Fam Ser Howard Cty- Gear	33,645	2,804	2,700	3,000	3,900	4,200	2,100	900	2,700	3,900	4,800	4,500	5,400	545	38,645	114.8613%	
Fam Ser Howard Cty- Dom Vio	9,224				2,301	767	767	767	767	767	767	767	767	787	9,224		
4 County - Parent & Nurt	7,350	613	0	1,020	480	600	480	240	240	360	360	600	480	480	5,340	72.6531%	
4 County - Miami	38,349	3,196	0	20,313	3,332	0	0	0	0	0	5,994	8,325	4,960	0	42,923	111.9277%	
4 County - Cass	19,703	1,642	0	19,703	0	0	0	0	0	0	0	8,000	3,200	5,254	36,157	183.5054%	
4 County - Fulton	19,703	1,642	0	19,703	0	0	0	0	0	0	0	8,000	3,200	5,254	36,157	183.5076%	
4 County - Youth Enrich	15,762	1,314	0	0	1,187	854	0	0	0	0	0				2,041	12.9507%	
4 County - Father to Father	5,517	460	0	960	480	600	480	240	240	480	480	600	480	477	5,517	100.0000%	
Peru Comm Schools	3,941	328	0			1,629	724	362	0	543	684	764			4,705	119.3756%	
Wabash - Probation	19,703	1,642	0	195	990	0	900	720	525	1,350	4,200	2,220	2,070	90	13,260	67.2979%	
SCAN - Body Safety	14,013	1,168	0		3,333	975	966			1,048	1,001	1,133	1,018		9,474	67.6041%	
																	0
TOTAL CONTRACTED	186,911	14,807	2,700	64,894	16,003	9,625	6,417	3,229	4,472	8,447	3,079	34,912	17,119	18,105	203,442	0.0000%	
Administration	17,084	1,410	662	793	687	2,468	3,057	2,762	2,581	2,581	3,079	989	2,283	2,231	24,174	141.5033%	
TOTAL EXPENSES	203,995	48,583	3,362	67,222	15,156	12,092	9,474	5,991	6,573	11,029	20,598	35,901	19,402	20,336	227,616	111.5793%	
RESERVED	**23,787**		0	0	0	0	0	0	0	0	0	0					

Region 6
Community Partners
7/1/14- 6/30/15

Local Prevention $	Budget		Actual								
	Annual	Expected Monthly	July	August	Sept	Oct	Nov	Dec	YTD	% of Budget Spend YTD	Remaining Balance
Revenue:			1	2	3	4	5	6		8.3333%	
Grant	229,404	19,117	5,299						5,299	1.4060%	224,105
									0		
TOTAL REVENUE	229,404	19,117	5,299	0	0	0	0	0	5,299	1.4060%	224,105
YTD											
Expenses:											
Sub-Contractors: Paid	212,198	17,683	3,226						3,226	1.5200%	208,973
Fam Ser Howard Cty- Gear	25,371	2,114	2,400						2,400	9.4596%	22,971
Fam Ser Howard Cty- Dom Vio	9,897		826						826		
4 County - Parent & Nurt	7,887	657	0						0	0.0000%	7,887
4 County - Miami		0	0						0	#DIV/0!	0
4 County - Cass	21,142	1,762	0						0	0.0000%	21,142
4 County - Fulton	21,142	1,762	0						0	0.0000%	21,142
4 County - Youth Enrich	16,913	1,409	0						0	0.0000%	16,913
4 County - Father to Father	5,920	493	0						0	0.0000%	5,920
Peru Comm Schools	4,229	352	0						0	0.0000%	4,229
Wabash - Probation	21,142	1,762	0						0	0.0000%	21,142
SCAN - Body Safety	10,744	895	0						0	0.0000%	10,744
											0
TOTAL CONTRACTED	144,388	11,208	3,226	0	0	0	0	0	3,226	0.0000%	141,162
Administration	17,205	1,410	2,073	0	0	0	0	0	2,073	12.0506%	15,132
TOTAL EXPENSES	161,593	41,508	5,299	0	0	0	0	0	5,299	3.2791%	156,294
RESERVED	**67,811**		0	0	0	0	0	0			

Region 6

07/01/13 - 06/30/14

LPD		
SERVICE	**CRITERIA**	**OUTPUTS**
COMMUNITY EDUCATION PROGRAMS (Four County Counseling)	# of Children Served	4321
	# of Adults Served	179%
PARENTING EDUCATION PROGRAMS (Four County Counseling, Family Service Association, Peru Community Schools)	# of Children Served	140
	# of Adults Served	98
PREVENTION OF ABUSE AND NEGLECT DUE TO DOMESTIC VIOLENCE – REGION 6 (Family Service Association)	# of Children Served	0
	# of Adults Served	2126