

DIRECTOR  
Stacie Kwitek-Russell  
Phone: (719) 275-2318  
Fax: (719) 275-5206

# FREMONT COUNTY

## Department of Human Services

172 Justice Center Road  
Canon City, Colorado 81212

COUNTY BOARD  
Tim Payne Dist. 1  
Debbie Bell Dist. 2  
Dwayne McFall Dist. 3

FREMONT COUNTY BOARD OF HUMAN SERVICES MEETING  
to be held at the  
FREMONT COUNTY ADMINISTRATION BUILDING  
615 Macon, Conference Room # 208  
Canon City, CO 81212  
**January 30, 2018, 2:00 p.m.**

- I. Roll Call
- II. Approval of Minutes of December 26, 2017
- III. Approval of the Agenda
- IV. Consent Agenda
  - A. Warrant Log & EBT Transaction Log Listings
  - B. Monthly Expense
- V. Approval of Financial & Caseload Reports
- VI. Director's Report
  - A. BCA Proposals
  - B. SNAP Categorical Eligibility
  - C. Conflict Free Case Management
  - D. Citizens Review Panel Reps
  - E. All Agency Meeting
  - F. Boys & Girls Club Meeting
  - G. Secondary Trauma Training
- VII. Old Business
  - A. Mid-Month Meeting
- VIII. New Business
  - A. Human Services Resolution #1, Series 2018, 2017 Budget Revision
  - B. CCCAP Funding
  - C. Executive Directors Spring Visit
  - D. 2018 Christmas Party

DIRECTOR  
Steven A. Clifton  
Phone: (719) 275-2318  
Fax: (719) 275-5206

**FREMONT COUNTY**  
**Department of Human Services**  
172 Justice Center Road  
Canon City, Colorado 81212

COUNTY BOARD  
Tim Payne Dist. 1  
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**December 26, 2017**  
**2017 MEETING # 12**

The Fremont County Board of Human Services (BOHS) met in Regular Session on Tuesday, December 26, 2017, in Conference Room 208 at the Fremont County Administration Building, 615 Macon, Canon City, Colorado. Chairman Payne called the meeting to order at 2:00 p.m. Those present included:

Tim Payne	Chairman	Present
Dwayne McFall	Chairman Pro Tem	Present
Debbie Bell	Treasurer	Present

Also present: Brenda Jackson, Fremont County Attorney, Sunny Bryant, Fremont County Manager, Stacie Kwitek-Russell, Agency Administrator-Interim Director Department of Human Services (DHS), Roger Larson, DHS, and Kimberly Grondahl, DHS.

**MINUTES:** Board Member Bell moved, duly seconded by Board Member McFall, to accept the minutes of the November 30, 2017 meeting with no additions or deletions. Upon vote: Board Member Bell, aye; Board Member McFall, aye; Board Member Payne, aye. The motion carried.

**AGENDA:** Board Member Bell moved, duly seconded by Board Member McFall, to approve the agenda for the December 26, 2017 meeting with no additions or deletions. Upon vote: Board Member McFall, aye; Board Member Bell, aye; Board Member Payne, aye. The motion carried.

**CONSENT AGENDA:** Board Member Bell moved, duly seconded by Board Member McFall to approve the Consent Agenda:

1. Warrant Log and Electronic Benefit Transaction Listings
2. Canceled Warrants, Current and Prior Period
3. Monthly Expense
4. Account Receivable Write-off

Upon vote: Board Member Bell, aye; Board Member McFall, aye; Board Member Payne, aye. The motion carried.

**FINANCIAL/CASELOAD REPORT:** Following review and discussion of the financial and caseload reports, Board Member McFall moved, duly seconded by Board Member Bell, to accept the November financial and caseload reports. Upon vote: Board Member McFall, aye; Board Member Bell, aye; Board Member Payne, aye. The motion carried.

**INTERIM DIRECTOR'S REPORT:** Stacie Kwitek-Russell provided a written report for the Board to review and discuss. Items discussed included a follow-up discussion of Hope the dinosaur, current personnel openings, Child Support Services 2 Gen Pilot project, an update on customer service training, the Christmas party held in Visitation for foster kids, and that Jenni Guentcheva with Goodneighbor will be providing trauma classes for DHS employees in January.

After discussion, Board Member Bell moved, duly seconded by Board Member McFall, to accept the monthly report. Upon vote: Board Member Bell, aye; Board Member McFall, aye; Board Member Payne, aye. The motion carried.

**OLD BUSINESS:** There was no old business discussed.

**NEW BUSINESS:** Stacie Kwitek-Russell informed the Board that changes are being made to the HS Connects IGA. She also mentioned potential ideas and changes for the LEAP program for the next state fiscal year.

**HUMAN SERVICES RESOLUTION #1, SERIES 2017, EXPENDITURE APPROVAL DESIGNEE:** Following discussion, Board Member Payne moved, duly seconded by Board Member Bell to authorize the Chairman of the Board to be the designated representative to review and approve expenditures prior to disbursement of funds. Upon vote: Board Member McFall, aye; Board Member Bell, aye; Board Member Payne, aye. The motion carried.

**HUMAN SERVICES RESOLUTION # 2, SERIES 2017, ELECTION OF 2018 OFFICERS:** Following discussion, Board Member Payne moved, duly seconded by Board Member Bell, nomination and effective January 9, 2018, election of 2018 BOHS Officers as:

Chairman: Commissioner McFall  
Chairman Pro Tem: Commissioner Payne  
Treasurer: Commissioner Bell

Upon vote: Board Member Payne, aye; Board Member Bell, aye; Board Member McFall, aye. The motion carried.

**HUMAN SERVICES RESOLUTION # 3, SERIES 2017, ESTABLISHMENT OF 2018 MEETING DATE, TIME AND PLACE:** Following discussion, Board Member Bell moved, duly seconded by Board Member Payne, as:

Date: Last Tuesday of each and every month  
Time: 2:00 p.m.  
Place: Fremont County Administration Building, 615 Macon, Canon City, Colorado

Upon vote: Board Member Bell, aye; Board Member Payne, aye; Board Member McFall, aye. The motion carried.

The meeting adjourned at 2:28 p.m.



Chairman, Fremont County Board of Human Services

01/30/2018

Date



Secretary

01/30/2018

Date

STATE OF COLORADO  
COUNTY OF FREMONT

ATHORIZATIONS AND PAYMENTS MADE BY FREMONT COUNTY DEPARTMENT OF HUMAN SERVICES

ELECTRONIC BENEFIT TRANSACTIONS FOR DECEMBER 2017  
\$1,379,859.12



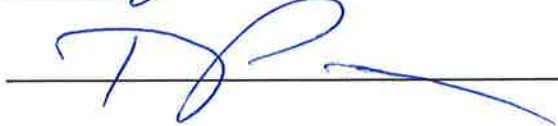
WARRANTS ISSUED DECEMBER 26TH, 2017 THROUGH JANUARY 30TH, 2018  
\$785,812.83

I, STACIE KWITEK-RUSSELL, Director of the Department of Human Services, of Fremont County, Colorado, hereby certify that the payments as set forth herein as of this date have been approved and authorized to be issued through the EBT system or warrant.

30-Jan-18  
Date

  
Stacie Kwitek-Russell, Director

We the undersigned Fremont County Board of Commissioners acting in the capacity of Fremont County Board of Human Services do hereby certify the above EBT authorizations and ratify the warrants issued, having been properly certified by the Director of Fremont County Department of Human Services according to law, are approved for payment. Done this 30th day of January 2018.

  
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\_\_\_\_\_

**Check Report**

Fremont County, CO Human Services

By Check Number

Date Range: 12/26/2017 - 01/30/2018

Vendor Name	Payment Date	Payment Amount	Number
Darby Baldwin Voided - Check lost	01/19/2018	-472.42	175257
Black Hills Energy	12/28/2017	3,564.64	175295
Canon City Pregnancy Center	12/28/2017	99.72	175296
Canon City Recreation District	12/28/2017	632.99	175297
Fed Ex	12/28/2017	25.63	175298
The Florence Citizen	12/28/2017	28.01	175299
Fredrickson, Johnson & Belveal, LLC	12/28/2017	800.00	175300
Fremont County BOCC	12/28/2017	229,555.83	175301
Fremont County BOCC	12/28/2017	125.00	175302
Jim's Tire Service, Inc.	12/28/2017	390.53	175303
King Soopers Customer Charges	12/28/2017	57.06	175304
Laboratory Corporation of America	12/28/2017	342.00	175305
Offerson Toner	12/28/2017	695.23	175306
David W. Roberts	12/28/2017	300.00	175307
Rocky Mountain Behavioral Health, Inc.	12/28/2017	900.00	175308
Social Security Administration	12/28/2017	912.00	175309
Walmart Community/RFCSELLC	12/28/2017	829.28	175310
West-Tech Communications	12/28/2017	8,570.58	175311
Black Hills Energy	01/03/2018	174.00	175312
M.K. Tatum	01/03/2018	400.00	175313
Domino's Pizza	01/03/2018	26.00	175314
Fed Ex	01/03/2018	30.90	175315
Fremont County BOCC	01/03/2018	487.01	175316
Gobins, Inc.	01/03/2018	901.27	175317
Goodneighbor, LLC	01/03/2018	3,060.00	175318
Kim Grondahl	01/03/2018	92.04	175319
AND Overcollect	01/03/2018	9.00	175320
Offerson Toner	01/03/2018	136.88	175321
O'Reilly Auto Parts	01/03/2018	179.91	175322
SECOM, INC.	01/03/2018	334.66	175323
Stamp of Excellence, Inc.	01/03/2018	65.00	175324
Verizon	01/03/2018	184.34	175325
Verizon Wireless	01/03/2018	2,252.55	175326
City of Cañon City	01/10/2018	425.46	175327
Colorado Bureau of Investigations	01/10/2018	24.00	175328
Fremont County BOCC	01/10/2018	250,757.96	175329
Fremont County BOCC	01/10/2018	1,000.00	175330
Fremont County Information Technology	01/10/2018	303.95	175331
Fremont County Public Health	01/10/2018	3,000.00	175332
Fremont Sanitation District	01/10/2018	231.14	175333
Goodneighbor, LLC	01/10/2018	8,333.33	175334
King Soopers Customer Charges	01/10/2018	94.31	175335
LexisNexis Risk Solutions	01/10/2018	121.45	175336
CSS Overcollect	01/10/2018	50.00	175337
New Horizons Ministry	01/10/2018	49.98	175338
Office Depot	01/10/2018	116.97	175339
Otero County DHS	01/10/2018	10.00	175340
Rocky Mountain Behavioral Health, Inc.	01/10/2018	1,380.00	175341
Jonathan K. Martinez	01/10/2018	279.64	175342
Atmos Energy	01/17/2018	609.56	175343
Business Solutions Leasing	01/17/2018	914.45	175344
Canon City Recreation District	01/17/2018	438.22	175345
Child Care Overcollect	01/17/2018	160.00	175346
Fremont County BOCC	01/17/2018	487.01	175347
Kwik Stop Food Stores	01/17/2018	190.00	175348
Elizabeth D. Gamache	01/17/2018	125.00	175349
Mark B. Kwitek	01/17/2018	1,000.00	175350
Terri Rommel-Ruiz	01/17/2018	39.98	175351
VISA	01/17/2018	2,022.44	175352
Medicaid Transportation	01/22/2018	40.18	175353
Medicaid Transportation	01/22/2018	36.90	175354

Medicaid Transportation	01/22/2018	42.23	175355
Medicaid Transportation	01/22/2018	50.02	175356
Medicaid Transportation	01/22/2018	113.16	175357
Medicaid Transportation	01/22/2018	49.20	175358
Medicaid Transportation	01/22/2018	390.73	175359
Medicaid Transportation	01/22/2018	275.93	175360
Medicaid Transportation	01/22/2018	770.80	175361
Medicaid Transportation	01/22/2018	5.32	175362
Medicaid Transportation	01/22/2018	32.80	175363
Medicaid Transportation	01/22/2018	58.63	175364
Medicaid Transportation	01/22/2018	459.90	175365
Medicaid Transportation	01/22/2018	34.85	175366
Medicaid Transportation	01/22/2018	47.97	175367
Medicaid Transportation	01/22/2018	29.11	175368
Medicaid Transportation	01/22/2018	42.23	175369
Medicaid Transportation	01/22/2018	54.94	175370
Medicaid Transportation	01/22/2018	58.63	175371
Medicaid Transportation	01/22/2018	551.04	175372
Medicaid Transportation	01/22/2018	306.68	175373
Medicaid Transportation	01/22/2018	113.16	175374
Medicaid Transportation	01/22/2018	34.85	175375
Medicaid Transportation	01/22/2018	126.69	175376
Medicaid Transportation	01/22/2018	28.70	175377
Medicaid Transportation	01/22/2018	116.44	175378
Medicaid Transportation	01/22/2018	64.78	175379
Medicaid Transportation	01/22/2018	150.47	175380
Medicaid Transportation	01/22/2018	103.32	175381
Medicaid Transportation	01/22/2018	26.65	175382
Medicaid Transportation	01/22/2018	38.54	175383
Medicaid Transportation	01/22/2018	79.95	175384
Medicaid Transportation	01/22/2018	500.65	175385
Medicaid Transportation	01/22/2018	42.64	175386
Senior Services Solutions Plus	01/22/2018	980.92	175387
Medicaid Transportation	01/22/2018	42.69	175388
Medicaid Transportation	01/22/2018	63.96	175389
Medicaid Transportation	01/22/2018	5.74	175390
Medicaid Transportation	01/22/2018	338.40	175391
Medicaid Transportation	01/22/2018	47.56	175392
Medicaid Transportation	01/22/2018	788.02	175393
Medicaid Transportation	01/22/2018	68.47	175394
Medicaid Transportation	01/22/2018	1,291.50	175395
Medicaid Transportation	01/22/2018	218.12	175396
Medicaid Transportation	01/22/2018	30.34	175397
Medicaid Transportation	01/22/2018	193.52	175398
Darby Baldwin	01/23/2018	755.92	175399
Diane Benge	01/23/2018	94.35	175400
James Berg	01/23/2018	74.30	175401
Scott Blair	01/23/2018	28.00	175402
Kelly Broomfield	01/23/2018	113.00	175403
Kristine Brown	01/23/2018	113.00	175404
Jenifer Burbank	01/23/2018	175.50	175405
Kora Burrell	01/23/2018	284.65	175406
Kristen Feller	01/23/2018	121.05	175407
Marv Tina Gurule	01/23/2018	476.95	175408
Rebekah Kelly	01/23/2018	178.50	175409
Shannon Kinahan	01/23/2018	63.50	175410
Stacie Kwitek-Russell	01/23/2018	308.46	175411
Michelle Lach	01/23/2018	12.00	175412
Nancy Leonard	01/23/2018	155.30	175413
Christen LoPresti	01/23/2018	253.45	175414
Shellv Mathews	01/23/2018	162.50	175415
Brooke Mecillas	01/23/2018	9.00	175416
Janell Miller	01/23/2018	62.50	175417
Lynne Monahan	01/23/2018	135.40	175418
Daniel Nix	01/23/2018	261.20	175419
Linda Potter	01/23/2018	35.70	175420
Brenda Rall	01/23/2018	51.50	175421

Kara Reichert	01/23/2018	423.29	175422
Kimberlie Runvan	01/23/2018	176.00	175423
Alexis Schechter	01/23/2018	330.00	175424
Roxanne Schuster	01/23/2018	105.20	175425
Chelle Short	01/23/2018	27.00	175426
vivian Simon	01/23/2018	34.00	175427
Mick Stumph	01/23/2018	144.00	175428
Kim Tauber	01/23/2018	45.50	175429
Amanda Whitt	01/23/2018	86.50	175430
Molly Willard	01/23/2018	178.65	175431
Kendyl Yates	01/23/2018	81.20	175432
Black Hills Energy	01/25/2018	3,547.05	175433
Canon City Recreation District	01/25/2018	626.90	175434
CD Publications	01/25/2018	419.00	175435
Colorado Supreme Court	01/25/2018	325.00	175436
Domino's Pizza	01/25/2018	18.98	175437
FIOG Stipend	01/25/2018	25.00	175438
Elizabeth Fredrickson	01/25/2018	775.00	175439
Fremont County BOCC	01/25/2018	230,902.45	175440
Fremont County BOCC	01/25/2018	100.00	175441
Fremont County Chafee Program	01/25/2018	90.67	175442
Fremont County Combined Court	01/25/2018	26.00	175443
King Soopers Customer Charges	01/25/2018	60.00	175444
Laboratory Corporation of America	01/25/2018	114.00	175445
Elizabeth D. Gamache	01/25/2018	164.99	175446
Chafee Client Services	01/25/2018	50.00	175447
New Horizons Ministry	01/25/2018	267.45	175448
Offerson Toner	01/25/2018	729.94	175449
Office Depot	01/25/2018	1,243.00	175450
Reserve Account	01/25/2018	1,753.80	175451
River Valley Plumbing & Heating	01/25/2018	407.50	175452
Social Security Administration	01/25/2018	671.00	175453
Camp of Excellence, Inc.	01/25/2018	46.20	175454
Walmart Community/RFCSLLC	01/25/2018	813.76	175455
Walmart Community/RFCSLLC	01/25/2018	276.25	175456
		<u>785,812.83</u>	

**Bank Code APBNK-HS Summary**

Payment Type	Payable	Paymen	Payment
Regular Checks	193	162	786,285.25
Manual Checks	0	0	0
Voided Checks	0	1	-472.42
Bank Drafts	0	0	0
EFT's	0	0	0
	<u>193</u>	<u>163</u>	<u>785,812.83</u>





	BUDGET	NET MONTHLY EXPENSE	YEAR TO DATE EXPENSE	% OF BUDGET SPENT	EARNED REVENUE	YEAR TO DATE EARNED REVENUE	COUNTY SHARE OF EXPENSE	COUNTY BUDGET	% OF COUNTY BUDGET SPENT	LAST MONTH CASELOAD	THIS MONTH CASELOAD	CHANGE FROM PRIOR MO	AVERAGE MONTHLY CASELOAD
Regular Administration	1,448,658.00	124,601.72	1,532,391.35	105.78%	101,613.11	1,258,559.41	273,831.94	190,773.00	143.54%				
Program Administrations	5,779,992.00	375,682.41	5,197,384.21	89.92%	322,664.19	4,535,143.62	662,240.59	666,462.00	89.37%				
Total Administration	7,228,650.00	500,284.13	6,730,131.80	93.10%	424,277.30	5,793,703.04	936,072.53	857,235.00	109.20%				
<b>PROGRAMS:</b>													
Aid to the Blind	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%	0	0	0	0
Aid to the Needy Disabled	65,000.00	14,500.92	72,748.04	111.92%	0.00	0.00	72,748.04	65,000.00	111.92%	130	135	5	149
Chafee (ALIVE) Program	9,000.00	289.86	8,585.85	95.40%	289.86	8,585.85	0.00	0.00	0.00%				
Child Care	85,529.00	7,890.61	81,757.54	95.59%	0.00	0.00	81,757.54	85,529.00	95.59%	113	137	24	123
Child Welfare Foster Care Program	414,522.00	43,073.32	410,564.41	99.05%	0.00	0.00	410,564.41	414,522.00	99.05%	176	181	5	179
Core Services	9,000.00	49.92	8,193.49	91.04%	49.92	6,550.24	1643.25	0.00	0.00%	103	90	-13	141
Employment First Program	0.00	(0.35)	(991.07)	0.00%	0.00	0.00	-991.07	0.00	0.00%				
General Assistance	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%				
Low Income Energy Assistance Program	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%				
Medicaid Transportation	90,000.00	7,216.85	103,050.51	114.50%	7,216.85	103,050.51	0.00	0.00	0.00%	86	82	-4	84
Old Age Pension	1,300.00	169.85	1,356.75	104.37%	0.00	0.00	1356.75	1,300.00	104.37%	266	268	2	264
State Sponsored Meetings	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%				
Temporary Assistance to Needy Families	433,981.00	16,745.35	164,891.28	38.00%	0.00	0.00	164,891.28	433,981.00	38.00%	357	338	-19	302
Misc. Programs & Expense	712,697.00	20,164.93	446,920.77	62.71%	22,646.74	471,343.85	-24423.08	835.00	-2924.92%				
Contingency	0.00	0.00	0.00	0.00%	17,173.13	180,747.97	-180747.97	(190,000.00)	95.13%				
<b>TOTAL:</b>	<b>9,049,679.00</b>	<b>610,385.39</b>	<b>8,027,209.37</b>	<b>88.70%</b>	<b>471,653.80</b>	<b>6,563,981.46</b>	<b>1,462,871.68</b>	<b>1,668,402.00</b>	<b>87.68%</b>				
<b>FOOD STAMPS</b>	0.00	839,868.26	9,893,102.67	0.00%	839,868.26	9,893,102.67	0.00	0.00	0.00%	3499	3,544	45	3405
<b>TOTAL:</b>	<b>9,049,679.00</b>	<b>1,450,253.65</b>	<b>17,920,312.04</b>		<b>1,311,522.06</b>	<b>16,457,084.13</b>	<b>1,462,871.68</b>	<b>1,668,402.00</b>					
<b>COUNTY SHARE RECEIVED</b>	<b>RECEIVED IN MONTH</b>	<b>RECEIVED YTD</b>	<b>COUNTY BUDGET</b>	<b>PERCENT RECEIVED</b>	<b>Total State Diversion Payments for Month</b>								
Current Property Tax	6,612.25	1,164,455.62	1,168,154.00	99.68%									
Other Local Tax	18,371.16	205,593.59	170,592.00	120.52%									
Countywide Cost Allocation	29,430.07	135,116.39	167,770.00	80.54%									
Other City Rev., Holcim Rebate	0.00	0.00	0.00	0.00%									
Other Rev., Misc.-incl. TANF Work Partic.	0.00	0.00	0.00	0.00%									
Prior Year Revenue	0.00	0.00	0.00	0.00%									
County Contingency	17,173.13	205,698.16	0.00	0.00%									
Other Fin., Rtn of Cnty Share (TANF)	1,988.01	49,953.25	80,000.00	62.44%									
<b>TOTAL COUNTY REVENUES RECEIVED</b>	<b>73,584.62</b>	<b>1,760,817.01</b>	<b>1,586,516.00</b>	<b>110.99%</b>									
sum of tax, cost alloc & other rev			1,586,516.00										
fund balance			81,886.00										
			1,668,402.00										

## REGULAR ADMINISTRATION

## PERSONAL SERVICES:

BUDGET	NET MONTHLY EXPENSE	YEAR TO DATE EXPENSE	% OF BUDGET SPENT	EARNED REVENUE	DATE EARNED REVENUE	COUNTY SHARE OF EXPENSE	COUNTY BUDGET	% OF COUNTY BUDGET SPENT	LAST MONTH CASELOAD	THIS MONTH CASELOAD	CHANGE FROM PRIOR MO	AVERAGE MONTHLY CASELOAD
1,470,798.00	145,515.20	1,573,311.32	106.97%									
Social Security	10,868.36	114,492.93	101.76%									
Retirement	44,124.00	41,047.29	93.03%									
Health & Life Insurance	233,931.00	10,614.49	107.37%									
Unemployment	4,412.00	4,719.96	106.98%									
Worker's Comp.	10,974.00	0.00	0.00%									
ADP Contract	3,000.00	0.00	0.00%									
Attorney	6,200.00	5,185.40	83.64%									
Psychological Exams	0.00	0.00	0.00%									
Travel, Meals, Registration	8,500.00	6,907.37	81.26%									

Indirect Cost Removal

(644,561.03)

99.03%

1,123,026.72

229254.54

163,720.00

140.03%

## TOTAL PERSONAL SERVICES

(650,847.00)

(60,071.11)

1,352,281.26

108.74%

1,123,026.72

229254.54

163,720.00

140.03%

## OPERATING:

Advertising	500.00	0.00	173.00%	865.01								
Books/Subscriptions	1,500.00	386.48	91.74%	1,376.17								
Cost Allocation	8,000.00	0.00	75.57%	6,045.81								
Dues/Memberships	2,500.00	450.00	152.60%	3,815.00								
EBT Costs	16,800.00	822.50	58.20%	9,777.66								
Emp Mkt Analysis/Destruction of Recd	7,500.00	0.00	14.53%	1,090.00								
Equip. Maintenance	23,112.00	3,233.73	57.50%	13,288.88								
Equip. Rental	8,838.00	9,12.55	104.51%	9,236.36								
Office Supplies/Expense	32,400.00	1,209.26	65.15%	21,107.59								
Photography	0.00	20.00	0.00%	20.00								
Postage	6,500.00	320.13	61.52%	3,998.50								
Printing & Forms	300.00	390.00	733.00%	2,199.00								
Telephone	13,500.00	171.45	47.60%	6,425.51								
Expert Witness & Fingerprinting	0.00	0.00	0.00%	395.00								
Interpreter	0.00	0.00	0.00%	10.73								
Capital Outlay, Equipment	0.00	0.00	0.00%	0.00								
Sub-Total Operating:	121,450.00	7,916.10	65.58%	79,651.22								

Sub-Total Operating:

121,450.00

7,916.10

79,651.22

65.58%

55,165.03

24486.19

12,005.00

203.97%

## BUILDING:

Space/Utilities	0.00	0.00	0.00%	0.00								
Building Repair	0.00	0.00	0.00%	21,010.66								
Custodial Services	0.00	0.00	0.00%	0.00								
Maintenance, Building	3,600.00	0.00	27.75%	998.88								
Maintenance, Grounds	0.00	0.00	0.00%	0.00								
Utilities	80,000.00	4,986.31	98.06%	78,450.03								
Sub-Total Building:	83,600.00	4,986.31	120.17%	100,459.57								
TOTAL OPERATING	205,050.00	12,902.41	87.84%	180,110.79								
TOTAL REGULAR ADMIN.	1,448,658.00	124,601.72	105.78%	1,532,391.35								

Sub-Total Building:

83,600.00

4,986.31

100,459.57

120.17%

80,367.66

20091.91

15,048.00

133.52%

TOTAL OPERATING

205,050.00

12,902.41

180,110.79

87.84%

135532.69

44578.10

27,053.00

164.78%

TOTAL REGULAR ADMIN.

1,448,658.00

124,601.72

1,532,391.35

105.78%

1256559.41

273831.94

190,773.00

143.54%

AVERAGE  
MONTHLY  
CASELOAD

CHANGE  
FROM  
PRIOR MO

THIS  
MONTH  
CASELOAD

LAST  
MONTH  
CASELOAD

% OF COUNTY  
BUDGET  
SPENT

COUNTY  
BUDGET

COUNTY  
SHARE OF  
EXPENSE

YEAR TO  
DATE EARNED  
REVENUE

DATE EARNED  
REVENUE

%  
OF BUDGET  
SPENT

YEAR  
TO DATE  
EXPENSE

NET  
MONTHLY  
EXPENSE

BUDGET

## PROGRAM ADMINISTRATIONS

## Adult Protective Services Admin

Salaries	137,243.00	7,552.12	94,036.69	68.52%								
Attorney	8,500.00	0.00	10,092.40	118.73%								
Social Security	10,499.00	573.96	7,085.28	67.49%								
Retirement	4,117.00	219.64	2,785.32	67.65%								
Health & Life Insurance	25,821.00	313.36	8,542.36	33.08%								
Unemployment	412.00	22.66	282.04	68.46%								
Worker's Comp	1,707.00	0.00	0.00	0.00%								
Travel	6,700.00	234.61	5,857.54	87.43%								
Space/Utilities	800.00	0.00	397.00	49.63%								
Operating	3,500.00	290.32	4,107.79	117.37%								
Client Service Funds	13,000.00	0.00	474.30	3.65%								
Indirect Costs	34,104.00	3,733.29	37,618.80	110.31%								
Total APS Admin.	246,403.00	12,939.96	171,279.52	69.51%	10,351.98	137,023.62	34,255.90	49,281.00	69.51%			

## CHAFEE (Alive/E) Administration

Salaries	52,380.00	4,683.08	42,310.54	80.78%								
Attorney	0.00	0.00	0.00	0.00%								
Social Security	4,007.00	344.20	4,016.02	100.23%								
Retirement	1,554.00	140.50	1,701.75	109.51%								
Health & Life Insurance	9,581.00	433.07	9,452.03	98.65%								
Unemployment	155.00	14.04	170.12	109.75%								
Worker's Comp	1,036.00	0.00	0.00	0.00%								
Travel	3,000.00	252.00	1,700.28	56.68%								
Space/Utilities	350.00	0.00	142.64	40.75%								
Operating	1,000.00	63.28	704.12	70.41%								
Contract Services	0.00	0.00	0.00	0.00%								
Indirect Costs	0.00	0.00	0.00	0.00%								
Total Chafee Admin.	73,063.00	5,930.17	60,197.50	82.39%	5,930.17	60,197.50	0.00	0.00	0.00%			

## Child Care Administration

Salaries	47,831.00	3,014.33	39,775.40	83.16%								
Attorney	0.00	0.00	0.00	0.00%								
Social Security	3,659.00	212.95	2,621.47	71.64%								
Retirement	1,435.00	90.43	1,193.22	83.15%								
Health & Life Insurance	9,771.00	582.20	13,978.07	143.06%								
Unemployment	144.00	9.04	119.37	82.90%								
Worker's Comp	295.00	0.00	0.00	0.00%								
Travel	250.00	0.00	0.00	0.00%								
Space/Utilities	210.00	0.00	166.70	79.38%								
Operating	2,300.00	165.15	8,565.78	372.43%								
Contract Services	0.00	0.00	0.00	0.00%								
Indirect Costs	39,246.00	3,160.00	30,054.03	76.58%								
Total Child Care Admin.	105,141.00	7,254.10	96,474.04	91.76%	7,254.10	93,900.73	25,733.31	0.00	0.00%			

## Child Support Enforcement Admin.

	BUDGET	NET MONTHLY EXPENSE	YEAR TO DATE EXPENSE	% OF BUDGET SPENT	EARNED REVENUE	DATE EARNED REVENUE	COUNTY SHARE OF EXPENSE	COUNTY BUDGET	% OF COUNTY BUDGET SPENT	LAST MONTH CASELOAD	THIS MONTH CASELOAD	CHANGE FROM PRIOR MO	AVERAGE MONTHLY CASELOAD
Salaries	395,476.00	27,908.32	384,460.14	97.21%									
Attorney	20,000.00	0.00	2,248.00	11.24%									
Social Security	30,254.00	2,076.72	27,652.54	91.40%									
Retirement	11,864.00	823.04	11,432.74	96.36%									
Health & Life Insurance	77,813.00	3,091.58	83,458.80	107.26%									
Unemployment	1,186.00	84.14	1,158.43	97.68%									
Worker's Comp	2,108.00	0.00	0.00	0.00%									
Travel	1,600.00	2.40	1,555.34	97.21%									
Space/Utilities	1,850.00	0.00	1,603.45	86.67%									
Operating	27,100.00	2,201.52	27,263.25	100.60%									
Blood Tests	3,500.00	532.00	2,698.00	77.09%									
Indirect Cost	0.00	0.00	0.00	0.00%									
Total CSE and Incentives	572,751.00	36,719.72	543,530.69	94.90%	27,542.09	412,383.30	131147.39	104,380.00	125.64%				

## Child Welfare 80/20 Admin.

Salaries	761,776.00	88,264.34	771,665.59	101.30%									
Attorney	275,000.00	0.00	174,050.86	63.29%									
Social Security	58,276.00	4,811.84	50,116.80	86.00%									
Retirement	22,568.00	1,176.18	8,651.16	38.33%									
Health & Life Insurance	174,439.00	5,864.01	111,347.66	63.83%									
Unemployment	2,257.00	194.13	2,068.56	91.65%									
Worker's Comp	11,144.00	0.00	0.00	0.00%									
Travel	34,000.00	4,696.30	39,195.79	115.28%									
Space/Utilities	4,700.00	0.00	4,476.96	95.25%									
Operating	35,000.00	4,606.80	73,523.22	210.07%									
Contract Services	5,000.00	0.00	0.00	0.00%									
Indirect Costs	414,524.00	42,368.23	435,128.07	104.97%									
HB 1414-Salaries	0.00	0.00	0.00	0.00%									
IV-E Special Revenue					0.00								
Total Child Welfare 80/20	1,798,684.00	151,981.83	1,670,224.67	92.86%	121,585.45	1,336,179.65	334045.02	359,737.00	92.86%				

## Child Welfare 100% (ACLU) Admin.

Salaries	505,558.00	(4,074.79)	209,812.75	41.50%									
Attorney	0.00	0.00	0.00	0.00%									
Social Security	38,675.00	1,435.60	20,472.86	52.94%									
Retirement	14,942.00	583.72	7,939.61	53.14%									
Health & Life Insurance	107,835.00	2,074.81	52,386.16	48.58%									
Unemployment	1,494.00	58.38	846.84	56.68%									
Worker's Comp	7,319.00	0.00	0.00	0.00%									
Travel	14,000.00	932.10	6,743.39	48.17%									
Space/Utilities	0.00	0.00	0.00	0.00%									
Operating	500.00	790.18	1,476.72	295.34%									
Contract Services	0.00	6,304.10	136,905.03	0.00%									
Indirect Costs	5,337.00	705.92	5,944.37	111.38%									
Total Child Welfare 100% (ACLU)	695,660.00	8,810.02	442,527.73	63.61%	8,810.02	442,527.73	0.00	0.00	0.00%				

EXPENSES	BUDGET	NET MONTHLY EXPENSE	YEAR TO DATE EXPENSE	% OF BUDGET SPENT	EARNED REVENUE	YEAR TO DATE EARNED REVENUE	COUNTY SHARE OF EXPENSE	COUNTY BUDGET	% OF COUNTY BUDGET SPENT	LAST MONTH CASELOAD	THIS MONTH CASELOAD	CHANGE FROM PRIOR MO	AVERAGE MONTHLY CASELOAD
<b>Core Services Admin</b>													
Salaries	676,097.00	45,200.60	577,920.30	85.48%									
Attorney	0.00	0.00	0.00	0.00%									
Social Security	51,722.00	3,393.98	41,983.07	81.17%									
Retirement	19,971.00	1,369.52	15,803.92	79.13%									
Health & Life Insurance	122,809.00	4,542.21	107,345.18	87.41%									
Unemployment	1,997.00	136.97	1,737.90	87.03%									
Worker's Comp	10,853.00	0.00	0.00	0.00%									
Travel	17,000.00	1,916.95	26,069.59	153.35%									
Space/Utilities	0.00	0.00	0.00	0.00%									
Operating	12,000.00	1,442.40	28,713.49	239.28%									
Contract Services	17,000.00	(5,000.00)	(5,437.64)	-31.99%									
Indirect Costs	0.00	0.00	0.00	0.00%									
<b>Total Core Services / FPP</b>	<b>929,449.00</b>	<b>53,002.63</b>	<b>794,135.81</b>	<b>85.44%</b>	<b>48,233.17</b>	<b>718,993.87</b>	<b>75141.94</b>	<b>71,835.00</b>	<b>104.60%</b>				
<b>Employment First Admin.</b>													
Salaries	0.00	0.00	0.00	0.00%									
Attorney	0.00	0.00	0.00	0.00%									
Social Security	0.00	0.00	0.00	0.00%									
Retirement	0.00	0.00	0.00	0.00%									
Health & Life Insurance	0.00	0.00	0.00	0.00%									
Unemployment	0.00	0.00	0.00	0.00%									
Worker's Comp	0.00	0.00	0.00	0.00%									
Travel	0.00	0.00	0.00	0.00%									
Space/Utilities	0.00	0.00	0.00	0.00%									
Operating	0.00	0.00	0.00	0.00%									
Contract Services	0.00	0.00	0.00	0.00%									
Indirect Costs	0.00	0.00	0.00	0.00%									
<b>Total Employment First</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>				
<b>Food Assistance Fraud Administration</b>													
Salaries	32,838.00	0.00	14,593.98	44.44%									
Attorney	0.00	0.00	0.00	0.00%									
Social Security	2,512.00	0.00	1,087.23	43.28%									
Retirement	985.00	0.00	437.84	44.45%									
Health & Life Insurance	5,418.00	0.00	2,363.87	43.63%									
Unemployment	99.00	0.00	43.80	44.24%									
Worker's Comp	372.00	0.00	0.00	0.00%									
Travel	400.00	0.00	530.23	132.56%									
Space/Utilities	0.00	0.00	0.00	0.00%									
Operating	750.00	0.00	72.20	9.63%									
Contract Services	0.00	0.00	0.00	0.00%									
Indirect Costs	0.00	0.00	0.00	0.00%									
<b>Total Fraud</b>	<b>43,374.00</b>	<b>0.00</b>	<b>19,129.15</b>	<b>44.10%</b>	<b>0.00</b>	<b>15,303.31</b>	<b>3825.84</b>	<b>8,675.00</b>	<b>44.10%</b>				

	BUDGET	NET MONTHLY EXPENSE	YEAR TO DATE EXPENSE	% OF BUDGET SPENT	EARNED REVENUE	YEAR TO DATE EARNED REVENUE	COUNTY SHARE OF EXPENSE	COUNTY BUDGET	% OF COUNTY BUDGET SPENT	LAST MONTH CASELOAD	THIS MONTH CASELOAD	CHANGE FROM PRIOR MO	AVERAGE MONTHLY CASELOAD
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**HB-1451 Collaborative Mgmt**

Salaries	35,816.00	2,610.77	28,696.94	80.12%									
Attorney	0.00	0.00	0.00	0.00%									
Social Security	2,740.00	192.47	2,054.22	74.97%									
Retirement	1,074.00	78.33	860.91	80.16%									
Health & Life Insurance	11,116.00	414.22	8,059.44	72.50%									
Unemployment	107.00	7.84	86.14	80.50%									
Workers Comp	716.00	0.00	0.00	0.00%									
Travel	1,200.00	0.00	862.74	71.90%									
Space/Utilities	0.00	0.00	0.00	0.00%									
Operating	2,665.00	67.20	99.12	3.72%									
Contract Services	3,000.00	0.00	6,812.82	227.08%									
Family Assistance & Mini Grants	26,000.00	3,105.14	29,967.28	115.26%									
<b>Total HB-1451 Collaborative Mgmt</b>	<b>84,434.00</b>	<b>6,475.97</b>	<b>77,499.61</b>	<b>91.79%</b>	<b>6,475.97</b>	<b>77,499.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>				

**LEAP Admin & Outreach**

Salaries	51,793.00	5,973.18	32,444.76	62.64%									
Attorney	0.00	0.00	0.00	0.00%									
Social Security	3,962.00	435.78	2,302.79	58.12%									
Retirement	1,554.00	3.97	74.83	4.82%									
Health & Life Insurance	363.00	914.03	9,064.64	2497.15%									
Unemployment	155.00	17.92	97.34	62.80%									
Workers Comp	584.00	0.00	0.00	0.00%									
Travel	500.00	0.00	1,443.76	288.75%									
Space/Utilities	556.00	0.00	333.41	59.97%									
Operating	4,500.00	926.86	4,564.97	101.22%									
Contract Services	0.00	0.00	0.00	0.00%									
Indirect Costs	5,727.00	0.00	2,640.74	46.11%									
<b>Total LEAP Admin. / Outreach</b>	<b>69,694.00</b>	<b>8,271.74</b>	<b>52,957.24</b>	<b>75.99%</b>	<b>8,271.74</b>	<b>52,957.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>				

**Options for Long Term Care Admin.**

Salaries	343,948.00	27,057.65	346,316.18	100.69%									
Attorney	0.00	0.00	0.00	0.00%									
Social Security	26,312.00	2,018.78	25,225.19	95.87%									
Retirement	10,318.00	811.73	10,389.24	100.69%									
Health & Life Insurance	81,590.00	2,837.59	69,003.18	84.57%									
Unemployment	1,032.00	81.15	1,038.76	100.66%									
Workers Comp	5,209.00	0.00	0.00	0.00%									
Travel	6,800.00	474.30	5,947.47	87.46%									
Space/Utilities	1,425.00	0.00	1,280.36	89.85%									
Operating	11,000.00	944.68	136,113.73	1237.40%									
Contract Services	0.00	0.00	0.00	0.00%									
Indirect Costs	0.00	0.00	0.00	0.00%									
<b>Total O.L.T.C Admin.</b>	<b>487,634.00</b>	<b>34,225.88</b>	<b>595,314.11</b>	<b>122.08%</b>	<b>34,225.88</b>	<b>595,314.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>				

**Parental Fees Administration**

	BUDGET	NET MONTHLY EXPENSE	YEAR TO DATE EXPENSE	% OF BUDGET SPENT	EARNED REVENUE	DATE EARNED REVENUE	COUNTY SHARE OF EXPENSE	COUNTY BUDGET	% OF COUNTY BUDGET SPENT	LAST MONTH CASELOAD	THIS MONTH CASELOAD	CHANGE FROM PRIOR MO	AVERAGE MONTHLY CASELOAD
Salaries	21,731.00	0.00	0.00	0.00%									
Attorney	0.00	0.00	0.00	0.00%									
Social Security	1,662.00	0.00	0.00	0.00%									
Retirement	652.00	0.00	0.00	0.00%									
Health & Life Insurance	20.00	0.00	0.00	0.00%									
Unemployment	65.00	0.00	0.00	0.00%									
Worker's Comp	87.00	0.00	0.00	0.00%									
Travel	350.00	0.00	0.00	0.00%									
Space/Utilities	100.00	0.00	0.00	0.00%									
Operating	36,250.00	24.85	87.59	0.24%									
Grant Matches	20,786.00	1,590.03	28,158.61	135.47%									
Contract Services	10,000.00	650.00	12,238.00	122.38%									
CW Kwik Stop	0.00	0.00	0.00	0.00%									
<b>Total Parental Fees Admin.</b>	<b>91,703.00</b>	<b>2,264.88</b>	<b>40,484.20</b>	<b>44.15%</b>	<b>2264.88</b>	<b>40,484.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>				

**Promoting Safe & Stable Families Grant**

Salaries	30,808.00	2,784.36	30,975.04	100.54%									
Attorney	0.00	0.00	0.00	0.00%									
Social Security	2,357.00	209.27	2,283.82	96.90%									
Retirement	898.00	83.53	(57.73)	-6.43%									
Health & Life Insurance	7,244.00	262.83	5,554.02	76.67%									
Unemployment	90.00	8.35	323.96	359.96%									
Worker's Comp	599.00	0.00	0.00	0.00%									
Travel	5,800.00	204.12	3,134.22	54.04%									
Space/Utilities	0.00	0.00	0.00	0.00%									
Operating	0.00	0.00	0.00	0.00%									
Contract Services	0.00	0.00	0.00	0.00%									
Indirect Costs	0.00	0.00	0.00	0.00%									
<b>Total PSSF Grant</b>	<b>47,796.00</b>	<b>3,552.46</b>	<b>42,213.33</b>	<b>88.32%</b>	<b>3,552.46</b>	<b>42,213.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>				

**TANF Administration**

Salaries	251,955.00	22,878.93	303,923.79	0.00%									
Attorney	0.00	0.00	0.00	0.00%									
Social Security	19,274.00	1,697.40	21,952.81	113.90%									
Retirement	7,559.00	686.38	9,117.66	120.62%									
Health & Life Insurance	47,034.00	2,159.59	52,966.30	112.61%									
Unemployment	756.00	66.64	556.38	73.60%									
Worker's Comp	1,947.00	0.00	174.00	8.94%									
Travel	1,000.00	75.50	1,563.57	156.36%									
Space/Utilities	830.00	0.00	0.00	0.00%									
Operating	6,300.00	675.66	17,023.85	270.22%									
Contract Services	81,375.00	5,927.28	54,853.63	67.41%									
Indirect Costs	116,176.00	10,083.67	129,284.62	111.28%									
<b>Total TANF Admin.</b>	<b>534,206.00</b>	<b>44,253.05</b>	<b>591,416.61</b>	<b>110.71%</b>	<b>38,166.28</b>	<b>510,165.42</b>	<b>81,251.19</b>	<b>72,554.00</b>	<b>111.99%</b>				
<b>TOTAL PROGRAM ADMINISTRATIONS</b>	<b>5,779,992.00</b>	<b>375,682.41</b>	<b>5,197,384.21</b>	<b>89.32%</b>	<b>322,664.19</b>	<b>4,535,143.62</b>	<b>662,240.59</b>	<b>666,462.00</b>	<b>99.37%</b>				

MISCELLANEOUS PROGRAMS AND EXPENSE

EXPENSES	BUDGET	NET MONTHLY EXPENSE	YEAR TO DATE EXPENSE	% OF BUDGET SPENT	EARNED REVENUE	YEAR TO DATE EARNED REVENUE	COUNTY SHARE OF EXPENSE	COUNTY BUDGET	% OF COUNTY BUDGET SPENT	LAST MONTH CASELOAD	THIS MONTH CASELOAD	CHANGE FROM PRIOR MO	AVERAGE MONTHLY CASELOAD
Medical Exams	500.00	0.00	0.00	0.00%	0.00	0.00	0.00	100.00	0.00%				
Case Services/Protective	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%				
Grant Exp.-Adoption/Retention	1,500.00	0.00	1,292.01	86.13%	0.00	1,292.01	0.00	0.00	0.00%				
Grant Exp.-CCR	134,022.00	0.00	80,873.05	60.34%	0.00	80,873.05	0.00	0.00	0.00%				
Grant Exp.-FIOG don	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%				
Grant Exp.-Casey	0.00	0.00	425.00	0.00%	7.06	425.00	0.00	0.00	0.00%				
Grant Exp.-Child Welfare don	2,500.00	7.06	7.06	0.28%	0.00	7.06	0.00	0.00	0.00%				
Grant Exp.-Child Welfare Hotline	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%				
Grant Exp.-EFF	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%				
Grant Exp.-Infant Toddler Quality	20,000.00	0.00	13,520.00	67.60%	0.00	13,520.00	0.00	0.00	0.00%				
Grant Exp.- IV-E Waiver	450,750.00	16,948.07	306,014.51	67.89%	16,948.07	306,014.51	0.00	0.00	0.00%				
Grant Exp.- Pathways	37,050.00	1,830.13	31,694.02	85.54%	1,830.13	31,694.02	0.00	0.00	0.00%				
Grant Exp.- WSS	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%				
Grant Exp.- Misc	7,575.00	0.00	496.32	6.55%	0.00	496.32	0.00	0.00	0.00%				
IV-E First Year Expense	500.00	0.00	950.00	190.00%	0.00	950.00	0.00	0.00	0.00%				
IV-E Non-First Year Expense	33,000.00	1,086.50	5,598.28	16.96%	1,086.50	5,598.28	0.00	0.00	0.00%				
Workfare Incentives	5,000.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%				
Reserved for use	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%				
N/R Administration	12,500.00	(640.19)	958.16	7.67%	0.00	0.00	958.16	12,500.00	7.67%				
Training, A/P-C/S	500.00	0.00	0.00	0.00%	0.00	0.00	0.00	335.00	0.00%				
Training, Title XX	5,500.00	933.36	5,092.36	92.59%	746.89	4,073.89	1018.47	1,100.00	92.59%				
TANF Burials	1,800.00	0.00	0.00	0.00%	0.00	0.00	0.00	1,800.00	0.00%				
Other, Spec. Needs, Fraud Inc.	0.00	0.00	0.00	0.00%	2,028.29	26,399.71	-26399.71	(15,000.00)	176.00%				
<b>Total Misc. Programs &amp; Expense</b>	<b>712,697.00</b>	<b>20,164.83</b>	<b>446,920.77</b>	<b>62.71%</b>	<b>22,646.74</b>	<b>471,343.85</b>	<b>-24,423.08</b>	<b>835.00</b>	<b>-2924.92%</b>				



## 2017 Child Welfare Referrals

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Month:	<b>December</b>	123	Referrals
		34	Assigned

**Breakout by type of Allegation:**

Courtesy	0		
Court-Ordered Plmt/Service	0		
Delinquency	0		
Domestic Violence	0		
Emotional Abuse	0		
Intake Service Request	0		
Neglect	21	61.76%	
Physical Abuse	5	14.71%	
Preliminary Investigation	0		
Relinquishment Counseling	0		
Sexual Abuse	4	11.76%	
Welfare Check	0		
Youth in Conflict	4	11.76%	
	34	100.00%	

## Child Welfare

Measure	2013	2014	2015	2016	2017
Referrals	1236	1165	1138	1116	1186
Assessments	571	556	475	445	435
Assignment Rate	46.2%	47.7%	41.7%	39.9%	36.6%
FAR Rate	41.5	40.6	34.3	41.1	44.8
Founded Assessments	58	78	50	47	51
Founded Children					
ALL	108	142	85	105	92
0-2 yrs	20	33	27	25	23
3-5 yrs	23	25	15	12	22
New D&Ns Filed	57	64	61	64	52
Placement Rate	28%	29%	34%	31%	23%
# of children involved	516	535	401	359	345
1 <sup>st</sup> Placement is with Kin	45.7%	54.6%	50.5%	61.4%	48.7%
Length of Stay at Discharge					
PA4	417	393	563	388	406
PA5	266	256	297	287	303
PA6	961	1093	671	683	817
Average	419	387	448	418	417
Siblings Placed Together	76%	80%	78%	75.9%	83.3%
Re-Entry into Care					
Within 12 mos.	7%	6%	12%	15%	17%
12-24 mos.	2%	3%	3%		
24 + mos	10%	8%	12%		
Finalized Adoptions	13	12	19	20	19
# of Moves					
0 Moves	51%	47%	48%	45%	62%
1 Move	27%	35%	24%	15%	25%

FAR=Family Assessment Response

PA4=Youth in Conflict

PA5=Child Protection

PA6=Adoption or Emancipation