



# Quarterly Financial Review

Division of Family Resources

## March 2009

**State of Indiana**  
Mitchell E. Daniels, Jr.  
Governor

**Family and Social Services  
Administration**  
Anne Murphy  
Secretary

**Division of Family Resources**

Cathy Boggs  
Director

**State of Indiana**  
Published  
April 30, 2009



**Division of Family Resources**

March-09

Numbers Illustrated in Thousands

**Expenditures**

Federal Child Care Development  
 School Age Child Care (SACC)  
 Child Care Fees and Fines  
 Head Start Partnership Coordination  
 TANF  
 TANF Impact  
 Food Stamp IMPACT  
 County Administration  
 DFR Administration Central Office  
 Indiana Client Eligibility System (ICES)  
 Electronic Benefits Transfer (EBT)  
 Domestic Violence Prevention & Treatment (DVPT)  
 Federal Family Violence Prevention Fund (FFV)  
 Commission on Social Status of Black Males  
 Burials  
  
 Total - Expense

Current Month Actual	SFY 2009 Year To Date			SFY 2009		
	Actual	Budget	Variance	Forecast	Budget	Variance
13,145	143,567	148,447	4,880	191,487	223,100	31,613
130	700	701	1	933	950	17
4	25	33	8	34	399	365
10	130	157	27	193	218	25
8,849	80,675	86,236	5,561	109,017	114,605	5,588
97	2,042	2,507	465	19,098	23,592	4,494
(1,128)	1,043	1,485	442	17,653	18,498	845
24,458	131,575	125,051	(6,523)	178,224	166,735	(11,488)
788	6,546	5,480	(1,066)	7,414	8,130	716
(1,277)	9,548	10,288	740	13,142	16,320	3,178
279	2,530	2,887	357	5,972	5,972	0
243	2,552	2,899	347	3,322	3,363	41
199	1,451	1,433	(18)	1,910	1,910	0
11	106	105	(1)	141	140	(1)
82	1,196	1,198	2	1,594	1,598	3
<b>45,888</b>	<b>383,684</b>	<b>388,907</b>	<b>5,222</b>	<b>550,133</b>	<b>585,528</b>	<b>35,395</b>



Federal Child Care Development

March-09

Numbers Illustrated in Thousands

<u>Expenditures</u>	Current Month	FFY 2009 Year To Date			FFY 2009		
	Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
				0			0
.1 Salaries, Wages & Fringe Benefits	264	2,518	2,588	71	3,421	3,530	108
.2 Communications	16	178	186	8	237	237	0
.3 Consulting/Outsourced Contracts	2,580	14,443	14,324	(119)	19,257	20,991	1,734
ACS Contract	0	2,649	2,878	230	3,531	3,644	113
IACCRR	673	5,271	5,072	(199)	7,028	7,895	868
IN Assoc Ed Young Children	787	2,866	2,620	(245)	3,821	4,147	326
TCC	302	2,430	2,397	(33)	3,240	3,827	586
Other Contracts	819	1,228	1,357	129	1,637	1,637	0
.4 Supplies/Printing	7	47	60	14	62	116	54
.5 Equipment/Furniture	25	177	192	15	236	247	11
.7 Program Admin./Direct Service Contracts	10,232	126,020	130,893	4,873	168,026	197,693	29,667
Program Administration	(8,911)	623	776	153	831	831	0
Intake Fees (Eligibility)	352	3,143	3,324	181	4,190	5,463	1,273
Direct Services	18,791	122,254	126,794	4,540	163,005	202,421	39,416
.8 In State Travel	21	177	193	15	236	275	39
.9 Out of State Travel	0	8	11	2	11	11	0
<b>Total - Expenditures</b>	<b>13,145</b>	<b>143,567</b>	<b>148,447</b>	<b>4,880</b>	<b>191,487</b>	<b>223,100</b>	<b>31,613</b>



School Age Child Care (SACC)

March-09

Numbers Illustrated in Thousands

Expenditures

.7 Day Care Providers

Total - Expenditures

Current Month Actual	SFY 2009 Year To Date			SFY 2009		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
130	700	701	1	933	950	17
130	700	701	1	933	950	17



Child Care Fees and Fines

March-09

Numbers Illustrated in Thousands

Expenditures

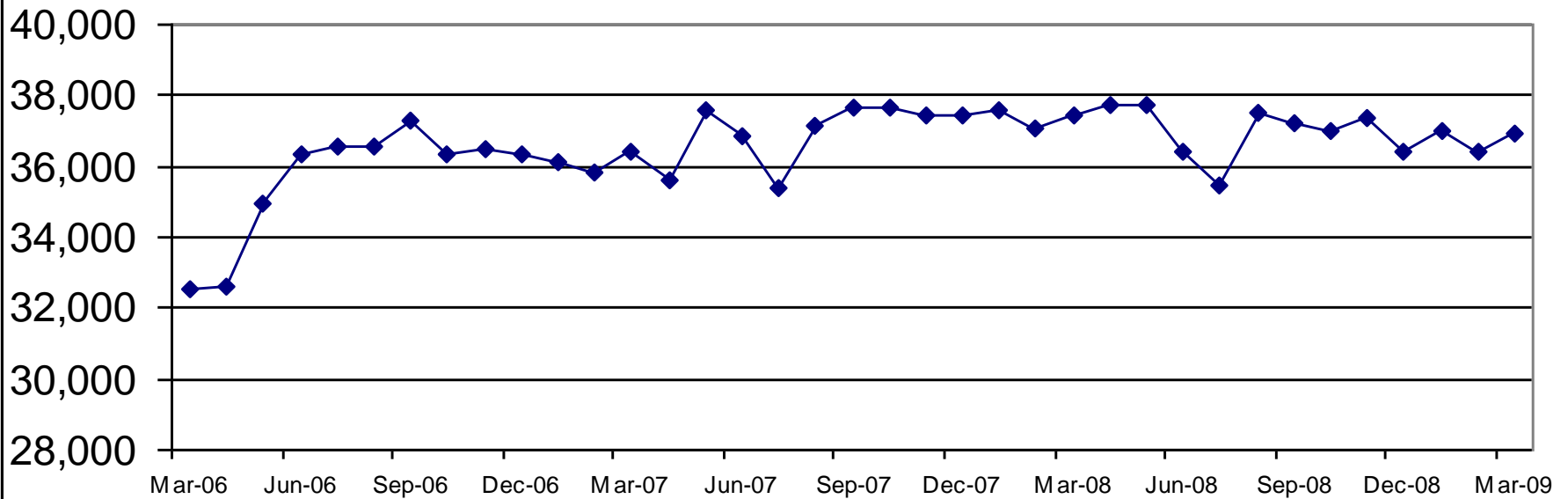
- .3 Consulting/Outsourced Contracts
- .8 In State Travel
- .9 Out of State Travel
  
- Total - Expenditures

Current Month Actual	SFY 2009 Year To Date			SFY 2009		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
0	18	19	1	24	388	363
4	4	9	5	6	7	1
0	3	5	2	3	5	1
4	25	33	8	34	399	365



DIVISION OF FAMILY RESOURCES  
AUTHORIZED CHILDREN  
CHILD CARE AND DEVELOPMENT FUND

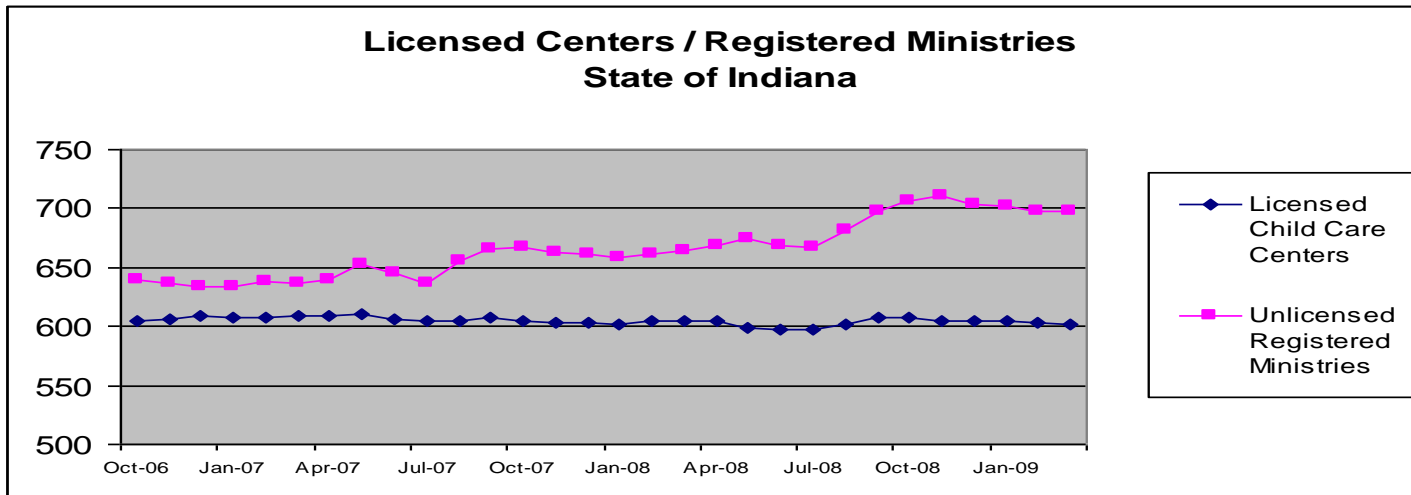
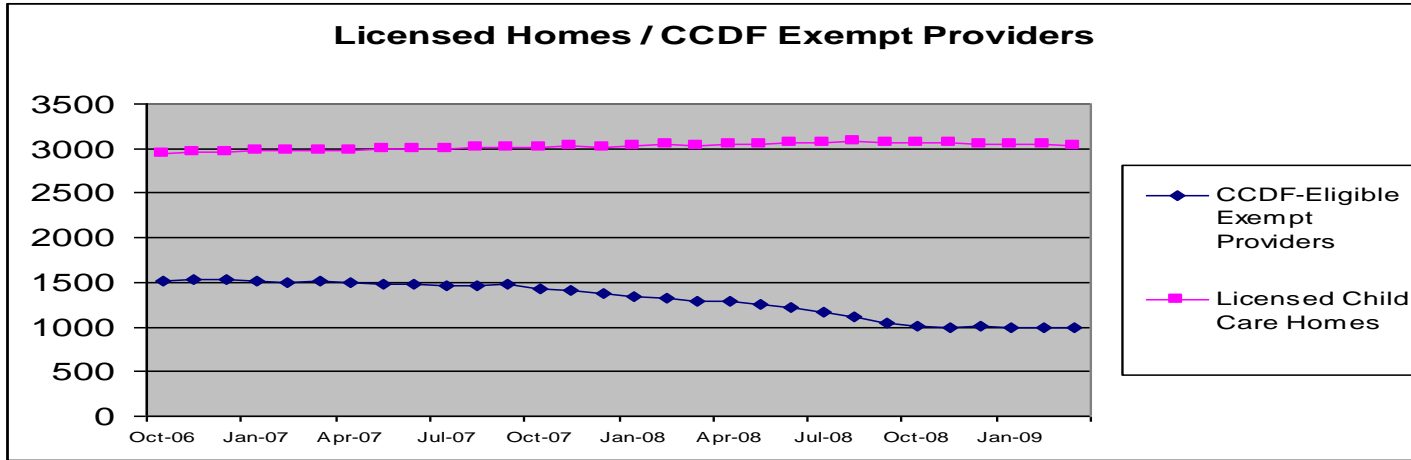
## Authorized Children FFY 06 - FFY 09



Source AIS Database:  
Run Date: 4/9/09



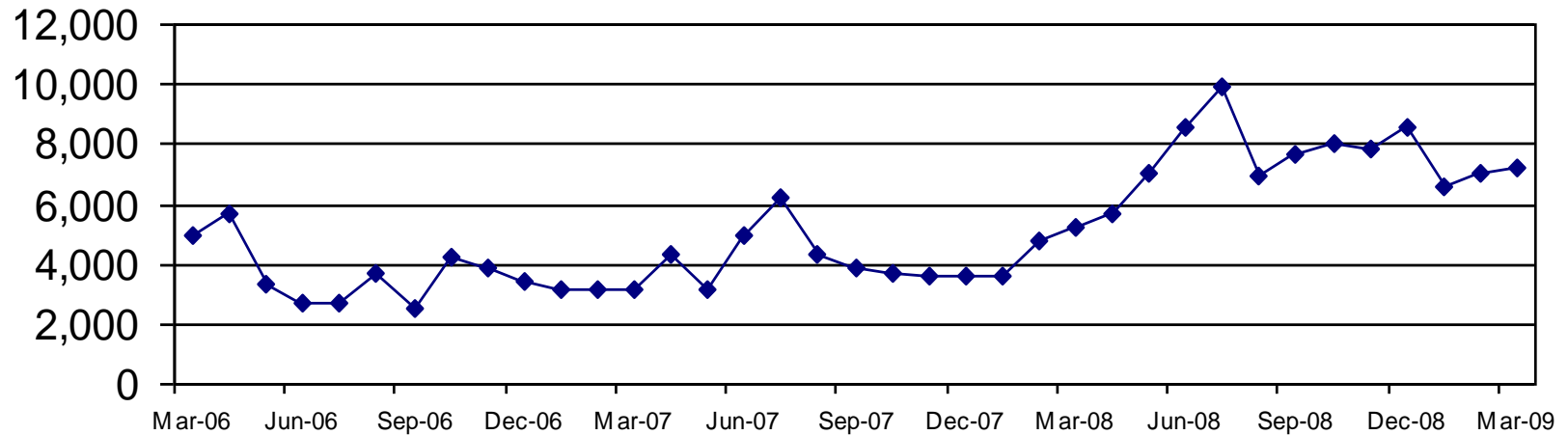
## DIVISION OF FAMILY RESOURCES CHILD CARE PROVIDERS SINCE OCTOBER 2006



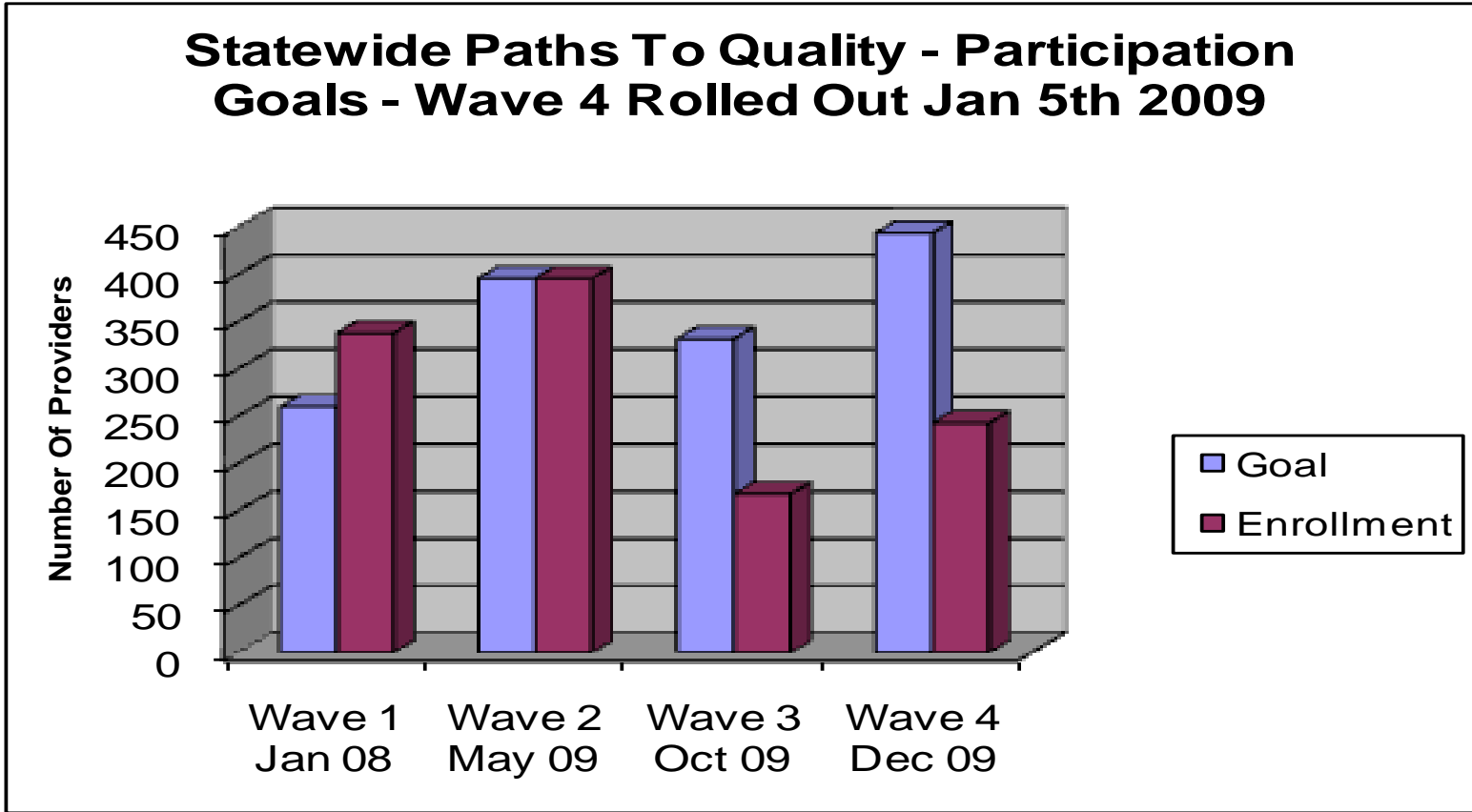


**DIVISION OF FAMILY RESOURCES  
AUTHORIZED CHILDREN  
CHILD CARE AND DEVELOPMENT FUND**

## Monthly Wait List FFY 06 - FFY 09



Source: AIS Database Run  
Date: 4/9/09





Head Start Partnership Coordination

March-09

Numbers Illustrated in Thousands

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
  - Program Administration
  - Direct Services
- .8 In State Travel
- .9 Out of State Travel
- Total - Expenditures

Current Month	FY 2009 Year To Date			FY 2009		
	Actual	Actual Spent	Budget	Variance	Forecast	Budget
10	91	97	6	125	127	2
0	0	0	0	0	2	1
0	13	15	1	22	23	1
0	2	3	1	2	5	3
0	3	3	0	2	5	2
0	18	36	18	38	53	15
0	10	18	8	15	25	9
0	8	18	11	22	28	5
0	1	1	0	1	1	0
0	3	3	0	3	3	0
10	130	157	27	193	218	24



## Indiana Head Start State Collaboration Office

- 2007-2008 School Year
  - Grantee & Program Information
    - Number of Head Start Grantees: 53
    - Number of Head Start Programs: 40
    - Number of Early Head Start Programs: 13
    - Number of Service Sites: 260
  - Children & Families Served
    - Actual Enrollment: 17,709





## Indiana Head Start State Collaboration Office

- Parent Volunteers
  - 20,879
- \$95,141,487 in Federal Funding received by Indiana's Head Start and Early Head Start Programs
- Teacher Qualifications
  - 85% of teachers hold a AA or higher degree in Early Childhood Education
  - 40% of teachers hold a BA or higher degree in Early Childhood Education





## TANF

March-09

Numbers Illustrated in Thousands

### Expenditures

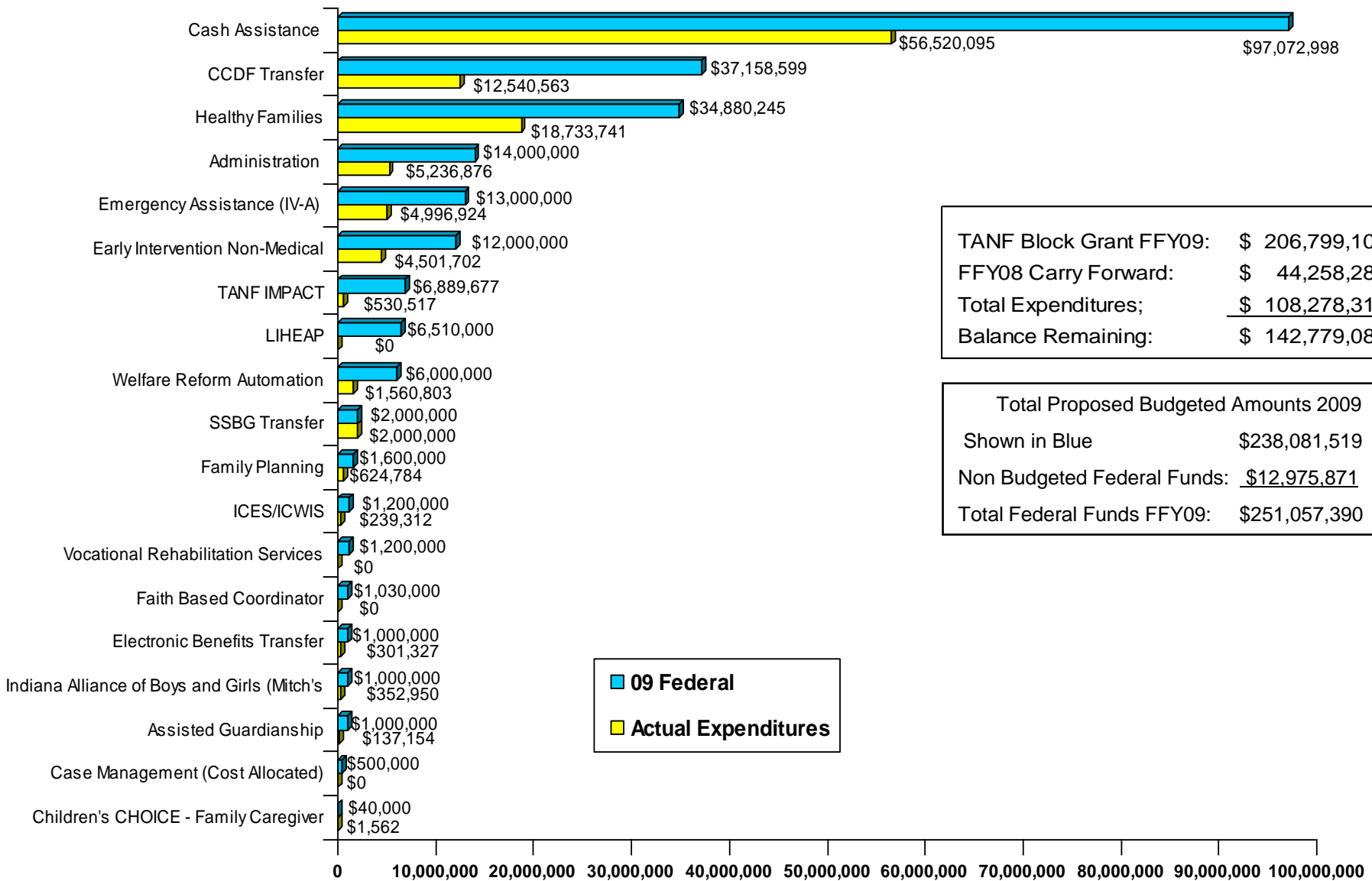
.3 Automation  
 .7 Program Admin./Direct Service Contracts  
     Program Administration  
     TANF Cash Assistance  
 Total - Expenditures

Current Month Actual	SFY 2009 Year To Date			SFY 2009		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
56	469	1,584	1,115	1,418	2,814	1,396
8,793	80,207	84,652	4,445	107,599	111,791	4,192
29	1,177	3,553	2,376	1,569	5,548	3,979
8,764	79,030	81,099	2,069	106,030	106,243	213
8,849	80,675	86,236	5,561	109,017	114,605	5,588



# DIVISION OF FAMILY RESOURCES

## TANF Federal Proposed Budgeted Amounts and TANF Federal Block Grant FFY 2009 Year to Date



TANF Block Grant FFY09:	\$ 206,799,109
FFY08 Carry Forward:	\$ 44,258,281
Total Expenditures;	<u>\$ 108,278,310</u>
Balance Remaining:	\$ 142,779,080

Total Proposed Budgeted Amounts 2009	
Shown in Blue	\$238,081,519
Non Budgeted Federal Funds:	<u>\$12,975,871</u>
Total Federal Funds FFY09:	\$251,057,390

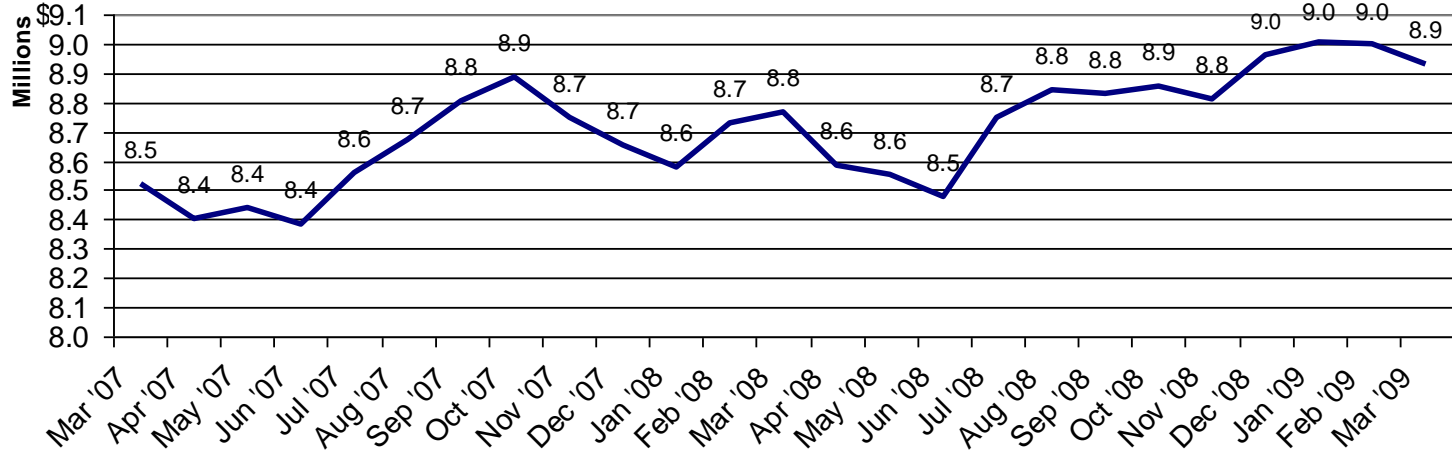
■ 09 Federal  
■ Actual Expenditures



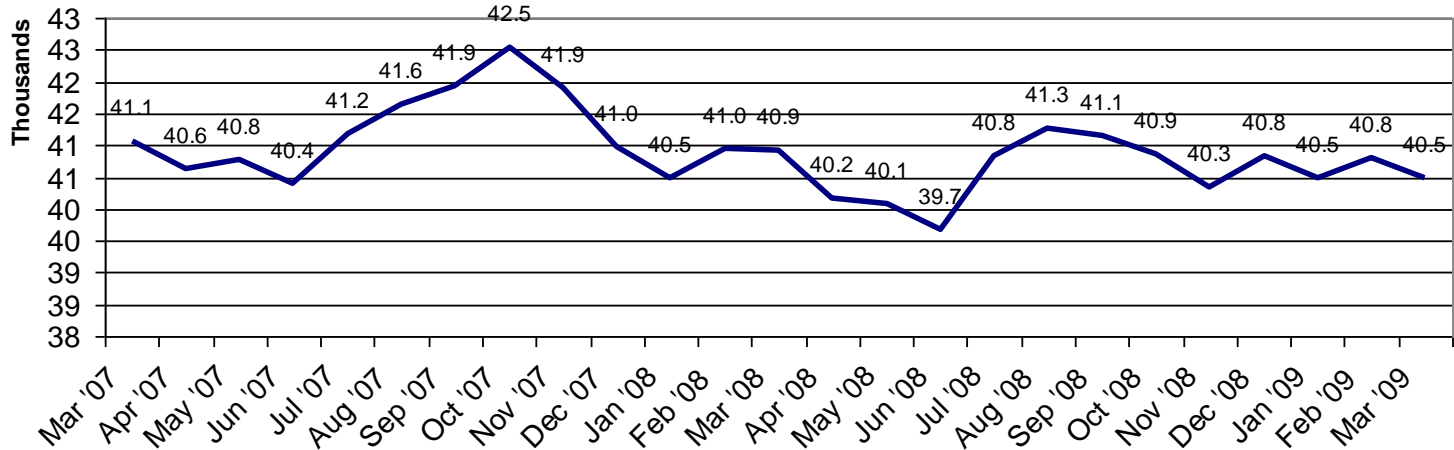
# Quarterly Financial Review

# Division of Family Resources

## Total TANF Cash Assistance



## Total TANF Caseload



Source: Data Warehouse



<b>Temporary Assistance for Needy Families (TANF)</b>			
<b>Total TANF</b>	<b>March 2009</b>	<b>February 2009</b>	<b>March 2008</b>
Number of families receiving TANF grants	40,476	40,801	40,918
Total number of grant recipients	113,264	114,032	113,267
Adults	37,506	37,657	36,466
Children	75,758	76,375	76,801
Total payments	\$8,931,242	\$9,000,217	\$8,766,147
Average payment per case	\$220.66	\$220.59	\$214.24
Average payment per person	\$78.85	\$78.93	\$77.39
Number of TANF cases with benefits reduced to zero	3,688	3,857	4,424
Number of TANF recipients with benefits reduced to zero	11,238	11,689	13,362
Adults	3,927	4,109	4,656
Children	7,311	7,580	8,706



## Temporary Assistance for Needy Families (TANF)

Single Parent Family	March 2009	February 2009	March 2008
Number of families receiving TANF grants	35,284	35,735	37,218
Total number of grant recipients	92,331	93,663	98,288
Adults	27,961	28,388	29,762
Children	64,370	65,275	68,526
Total payments	\$7,465,348	\$7,570,726	\$7,737,326
Average payment per case	\$211.58	\$211.86	\$207.89
Average payment per person	\$80.85	\$80.83	\$78.72
Number of TANF cases with benefits reduced to zero	3,237	3,396	4,007
Number of TANF recipients with benefits reduced to zero	9,364	9,772	11,625
Adults	3,072	3,229	3,851
Children	6,292	6,543	7,774

2 Parent Families	March 2009	February 2009	March 2008
Number of families receiving TANF grants	5,192	5,066	3,700
Total number of grant recipients	20,933	20,369	14,979
Adults	9,545	9,269	6,704
Children	11,388	11,100	8,275
Total payments	\$1,465,894	\$1,429,491	\$1,028,821
Average payment per case	\$282.34	\$282.17	\$278.06
Average payment per person	\$70.03	\$70.18	\$68.68
Number of TANF cases with benefits reduced to zero	451	461	417
Number of TANF recipients with benefits reduced to zero	1,874	1,917	1,737
Adults	855	880	805
Children	1,019	1,037	932



## TANF Impact

March-09

Numbers Illustrated in Thousands

### Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Supportive & Direct Service Contracts
  - Supportive Services
  - Direct Services
- .8 In State Travel
- Total - Expenditures**

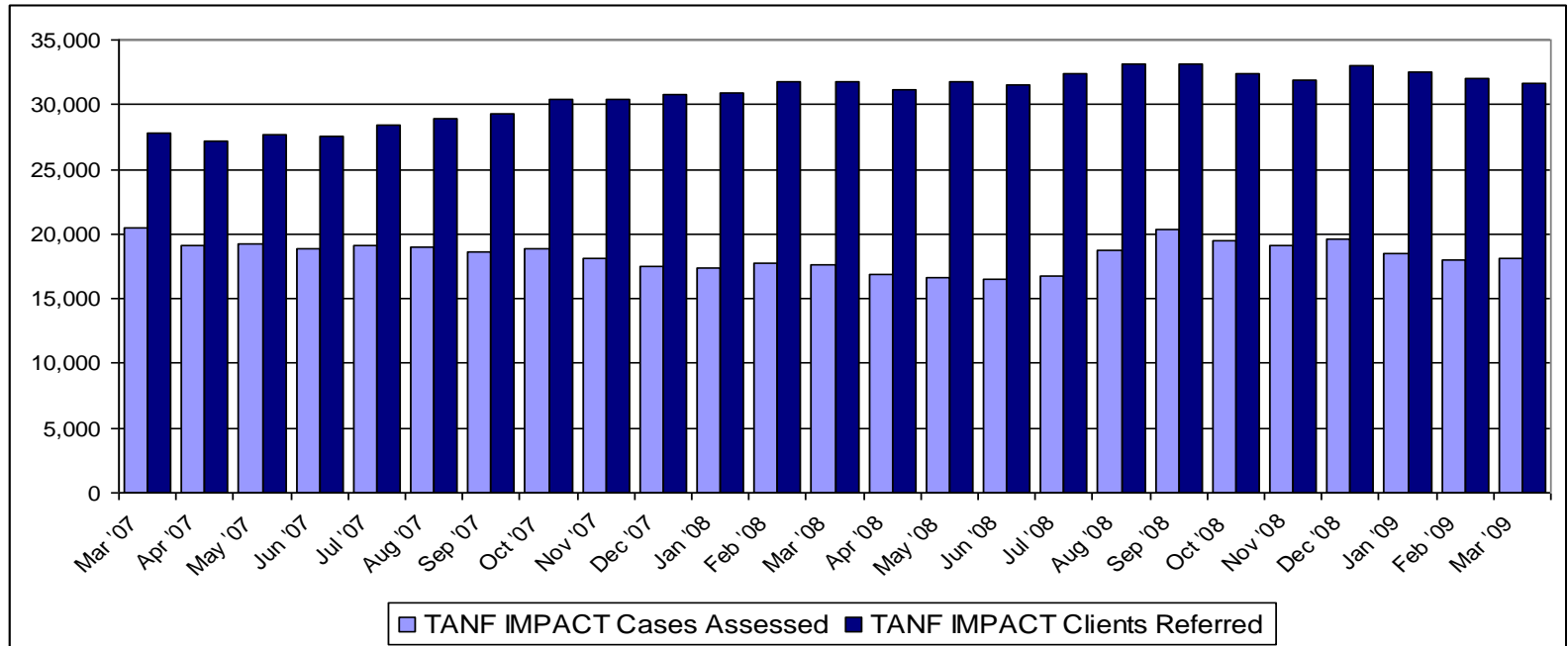
Current Month Actual	SFY 2009 Year To Date			SFY 2009		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
19	187	206	19	253	312	58
0	2	3	0	3	4	1
1	10	132	122	21	176	154
0	0	1	1	0	5	5
0	0	2	2	0	10	10
77	1,842	2,160	318	18,820	23,080	4,260
17	894	920	26	1,192	2,500	1,308
60	948	1,240	292	17,628	20,580	2,952
0	0	3	3	0	6	6
<b>97</b>	<b>2,042</b>	<b>2,507</b>	<b>465</b>	<b>19,098</b>	<b>23,592</b>	<b>4,494</b>



## Indiana Manpower Placement and Comprehensive Training (IMPACT)

	TANF IMPACT Caseloads		
	Mar 2009	Feb 2009	Mar 2008
Total Number of TANF IMPACT Cases Assessed	18,134	17,967	17,634
Total TANF IMPACT Clients Referred	31,595	32,068	31,740

### TANF IMPACT Last 24 Months



Source: ICES IMPACT



# Quarterly Financial Review

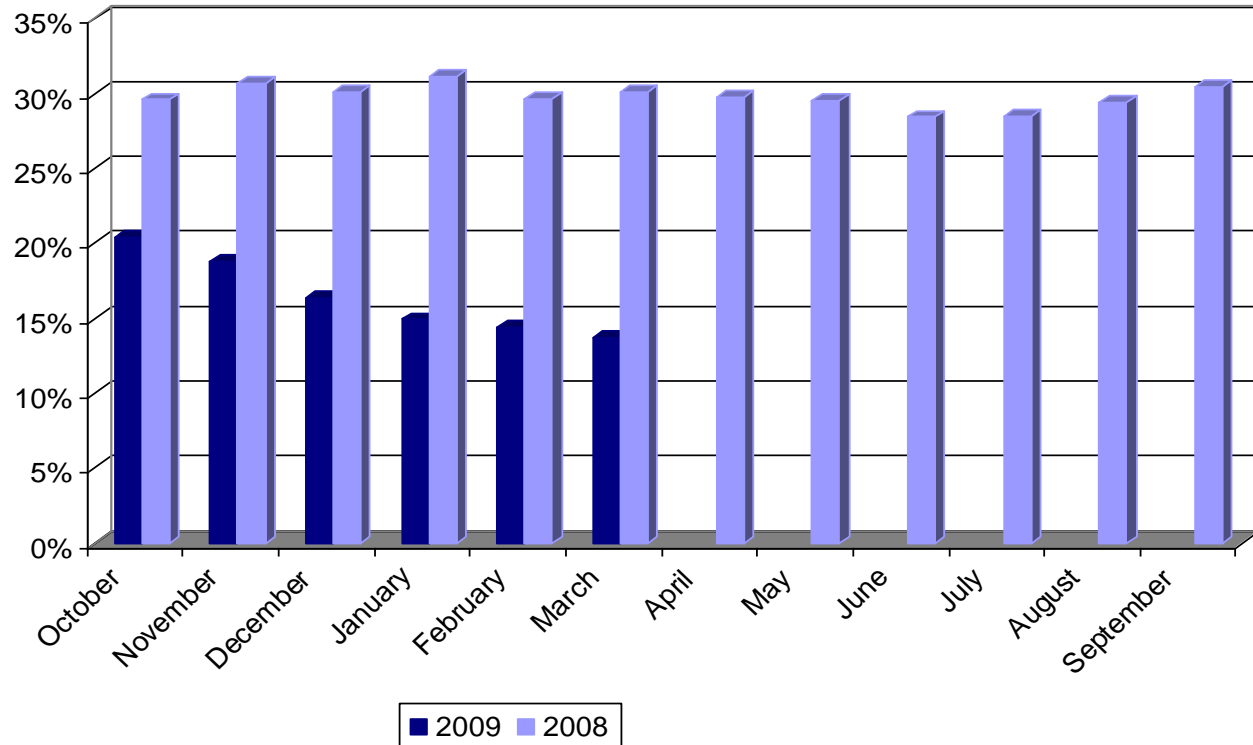
# Division of Family Resources

## TANF Work Participation

	Oct 2008	Nov 2008	Dec 2008	Jan 2009	Feb 2009	Mar 2009	Apr 2009	May 2009	Jun 2009	Jul 2009	Aug 2009	Sep 2009	YTD 2009
Statewide	20.4%	18.8%	16.3%	14.9%	14.4%	13.7%	NA	NA	NA	NA	NA	NA	16.4%

TANF Work Participation Rate Numbers are not available until 45 days after the end of the reporting month. Therefore, for the purpose of this report these numbers are reported one month behind the report month.

## Monthly TANF Work Participation Rates for Federal Fiscal Years 2008 and 2009



Source: Cognos Work Participation Analysis Cube



Food Stamp IMPACT

March-09

Numbers Illustrated in Thousands

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .7 Supportive & Direct Service Contracts
  - Supportive Services
  - Direct Services
- .8 In State Travel
- Total - Expenditures

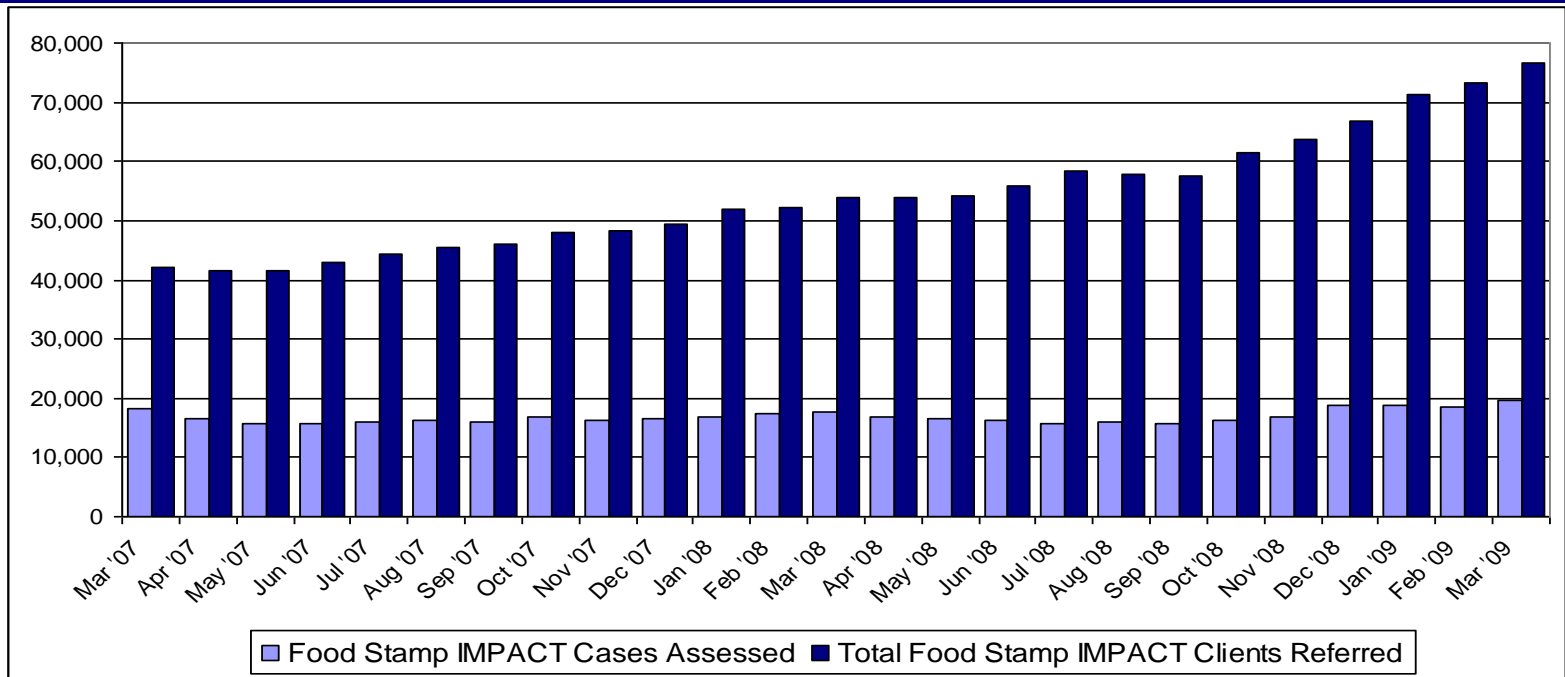
Current Month Actual	SFY 2009 Year To Date			SFY 2009		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
13	135	142	7	174	231	57
0	2	4	2	3	9	6
0	426	469	42	574	574	0
(1,141)	478	869	391	16,900	17,677	777
4	271	401	130	361	375	14
(1,145)	207	468	261	16,539	17,301	762
0	1	2	1	2	5	3
(1,128)	1,043	1,485	443	17,653	18,496	843



## Indiana Manpower Placement and Comprehensive Training (IMPACT)

	Food Stamp IMPACT Caseloads		
	Mar 2009	Feb 2009	Mar 2008
Total Number of Food Stamp IMPACT Cases Assessed	19,531	18,632	17,660
Total Food Stamp IMPACT Clients Referred	76,590	73,380	53,899

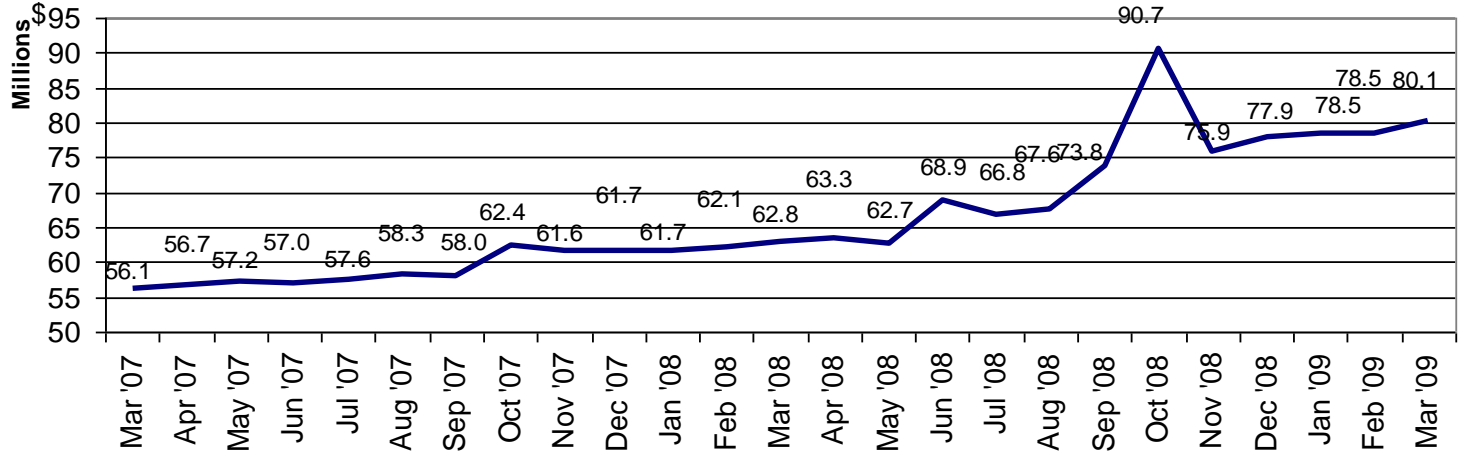
## Food Stamp IMPACT Last 24 Months



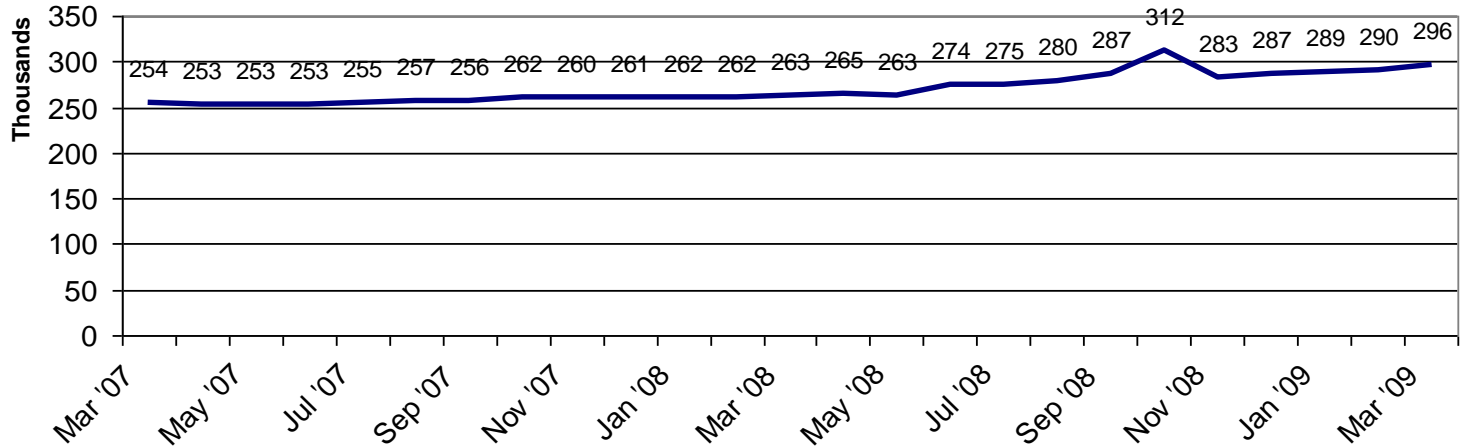
Source: ICES IMPACT



## Food Stamps Issued



## Food Stamp Households



Source: Cognos GRP304RF Report



**Food Stamp Program Caseload and Dollars Issued**

	<b>March 2009</b>	<b>February 2009</b>	<b>March 2008</b>
Total Benefits Issued	\$80,130,830	\$78,453,082	\$62,822,559
Number of households receiving assistance	296,245	290,033	263,483
Number of recipients	694,052	679,420	611,969
Average assistance per household	\$270.49	\$270.50	\$238.43
Average assistance per recipient	\$115.45	\$115.47	\$102.66

Source: Cognos GRP304RF Report



Error rate data for a sample month is not reported by the state until 113 days after the end of that month, which is the deadline for submission to the Federal Agency for review and subsequent acceptance or revision. The figures below represent the most

## Monthly and Year to Date Positive Error Rates Comparisons for FFY 2008 and 2009

### FFY 2008

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Cumulative	3.65%	6.12%	6.38%	5.77%	6.03%	5.57%	5.36%	5.40%	5.85%	6.12%	6.49%	7.24%
Monthly	3.65%	8.45%	6.98%	4.11%	7.13%	3.33%	4.22%	5.92%	9.36%	8.44%	9.91%	14.51%

### FFY 2009

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Cumulative	6.36%	9.75%	9.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Monthly	6.36%	13.33%	8.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

## Monthly and Year to Date Negative Error Rates Comparisons for FFY 2008 and 2009

### FFY 2008

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Cumulative	6.94%	6.29%	7.92%	9.40%	10.24%	11.19%	12.45%	12.98%	12.87%	12.32%	11.96%	12.18%
Monthly	6.94%	5.63%	11.86%	14.06%	14.06%	16.42%	19.44%	17.91%	12.12%	7.35%	7.41%	14.47%

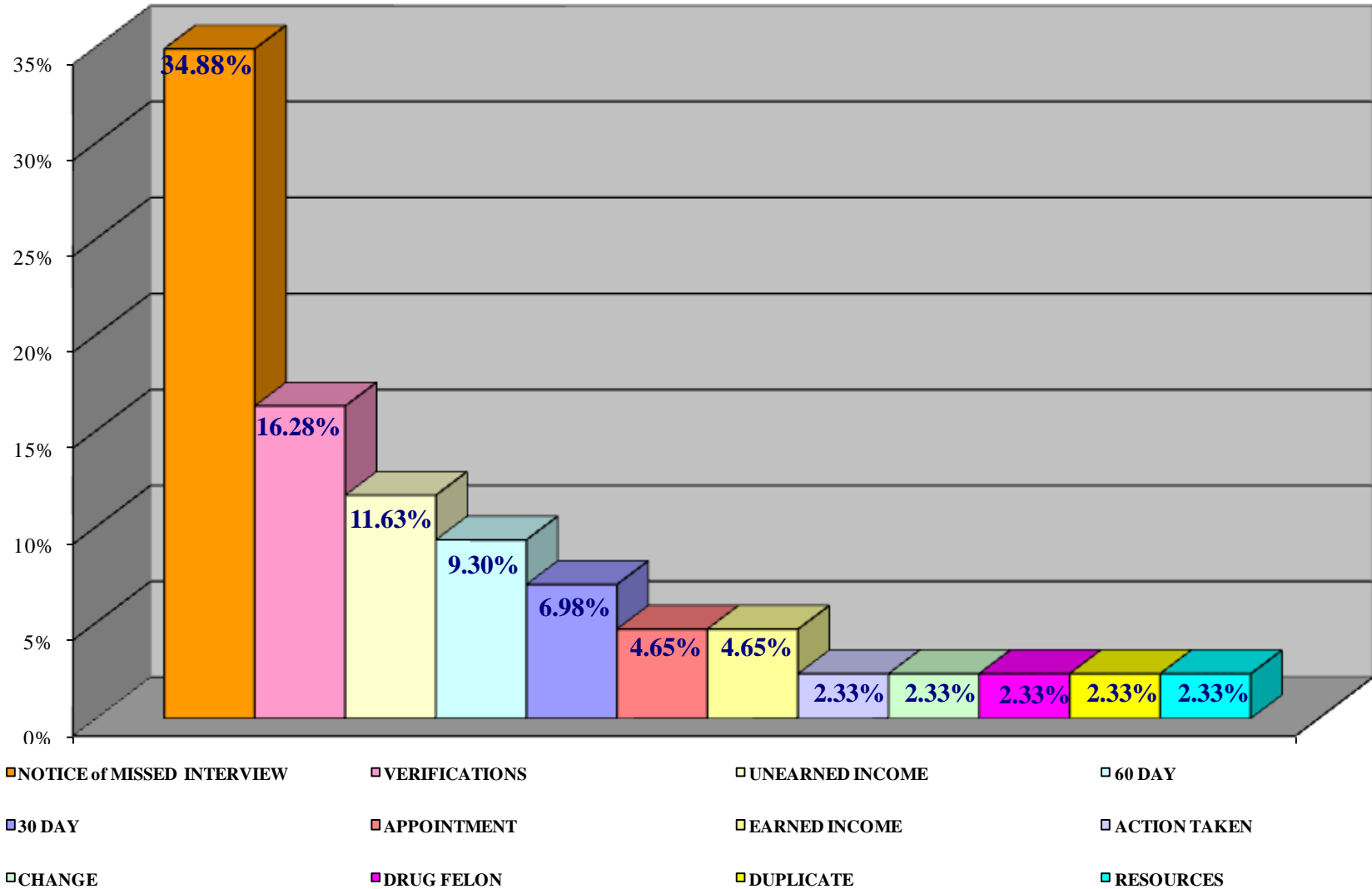
### FFY 2009

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Cumulative	15.71%	19.69%	20.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Monthly	15.71%	17.54%	21.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Quality Control reviews of food stamp cases generate annual estimates of the proportion of cases in which caseworkers or recipients make an "error" and the dollar value of those errors. Caseload and dollar error rates are calculated for overpayments and underpayments on positive (active) cases. The accuracy of decisions denying or terminating food stamp assistance is also measured with an error rate reflecting the proportion of denials and terminations that were improper. No dollar value is calculated on these negative (closed) cases. The dollar error rates reported through the food stamp Quality Control system are used as the basis for assessing the financial liability of states for overpaid and underpaid benefits. States with persistently high error rates are assessed sanctions.



FFY 2009 Negative Error Elements





# Quarterly Financial Review

# Division of Family Resources

## County Administration

March-09

Numbers Illustrated in Thousands

	Current Month Actual	SFY 2009 Year To Date			SFY 2009		
		Actual Spent	Budget	Variance	Forecast	Budget	Variance
<b>Expenditures</b>							
.1 Salaries, Wages & Fringe Benefits	3,210	28,958	29,304	346	38,611	39,072	462
.2 Communications	12	3,558	2,784	(774)	4,744	3,712	(1,032)
.3 Consulting/Outsourced Contracts	21,158	97,886	91,263	(6,622)	133,294	121,685	(11,610)
IBM Modernization Project	19,853	109,503	91,607	(13,339)	136,905	122,143	(14,762)
Office Space Leases	492	3,368	2,964	(403)	4,718	3,953	(765)
Other Contracts	813	(14,985)	(3,308)	11,677	(8,328)	(4,411)	3,917
.4 Supplies/Printing	46	305	462	157	406	616	210
.5 Equipment/Furniture	1	415	338	(77)	553	450	(103)
.7 Program Admin./Direct Service Contracts	14	203	634	431	270	845	575
.8 In State Travel	16	257	261	4	342	348	6
.9 Out of State Travel	0	(6)	5	11	3	7	4
<b>Total - Expenditures</b>	<b>24,458</b>	<b>131,575</b>	<b>125,051</b>	<b>(6,523)</b>	<b>178,224</b>	<b>166,735</b>	<b>(11,488)</b>



## DFR Administration Central Office

March-09

Numbers Illustrated in Thousands

### Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel
- Total - Expenditures

Current Month Actual	SFY 2009 Year To Date			SFY 2009		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
603	4,564	4,689	125	6,062	6,699	637
7	134	136	2	179	202	23
159	1,613	415	(1,198)	889	890	0
5	78	81	3	97	120	23
4	20	20	0	23	29	7
0	0	3	2	0	4	4
10	129	131	2	156	177	21
0	6	6	0	7	9	2
788	6,546	5,480	(1,064)	7,414	8,130	716



## Indiana Client Eligibility System (ICES)

March-09

Numbers Illustrated in Thousands

### Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
  - Anthony Wayne Rehab/Postmasters
  - Central Data Processing
  - Deloitte Consulting
  - Other Contracts
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- Total - Expenditures

Current Month	SFY 2009 Year To Date			Variance	SFY 2009		Variance
	Actual	Actual Spent	Budget		Forecast	Budget	
0	2	539	537	750	798	48	
0	330	361	31	440	535	95	
1,242	9,213	9,386	173	11,948	14,982	3,034	
362	2,518	2,578	60	3,357	3,397	40	
491	3,915	3,915	0	5,220	5,220	0	
447	3,794	3,798	4	4,723	5,059	336	
(59)	(1,014)	(905)	109	(1,352)	1,306	2,658	
(2,519)	0	0	0	0	0	0	
0	2	2	0	3	3	1	
(1,277)	9,548	10,287	740	13,141	16,320	3,178	



Electronic Benefits Transfer (EBT)

March-09

Numbers Illustrated in Thousands

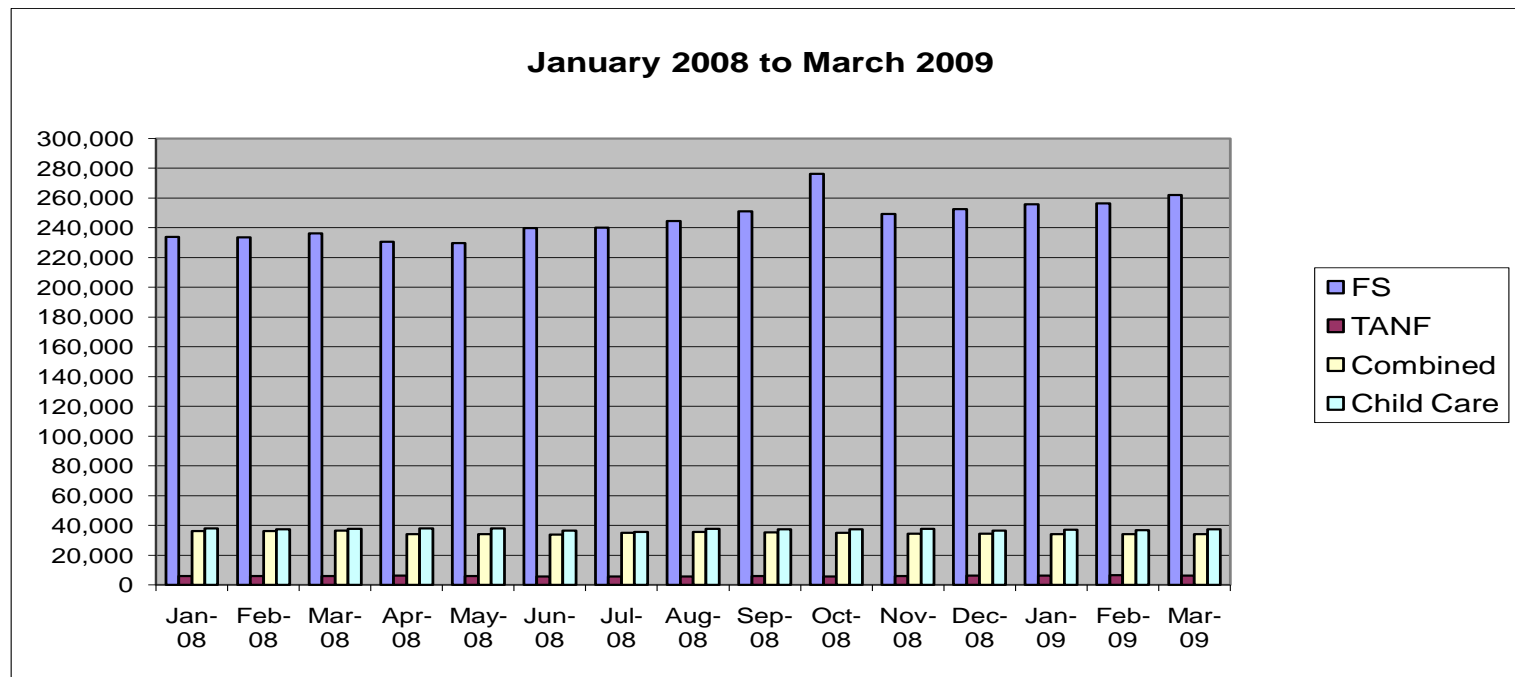
Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
  - JP Morgan Contract
  - Other Contracts
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel
- Total - Expenditures

Current Month Actual	SFY 2009 Year To Date			SFY 2009		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
0	8	8	0	21	21	0
0	1	1	0	2	2	0
279	2,512	2,849	337	5,897	5,897	0
223	2,486	1,885	(602)	2,974	2,974	0
56	26	965	939	2,923	2,923	0
0	9	36	27	53	53	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
279	2,530	2,887	357	5,972	5,972	0

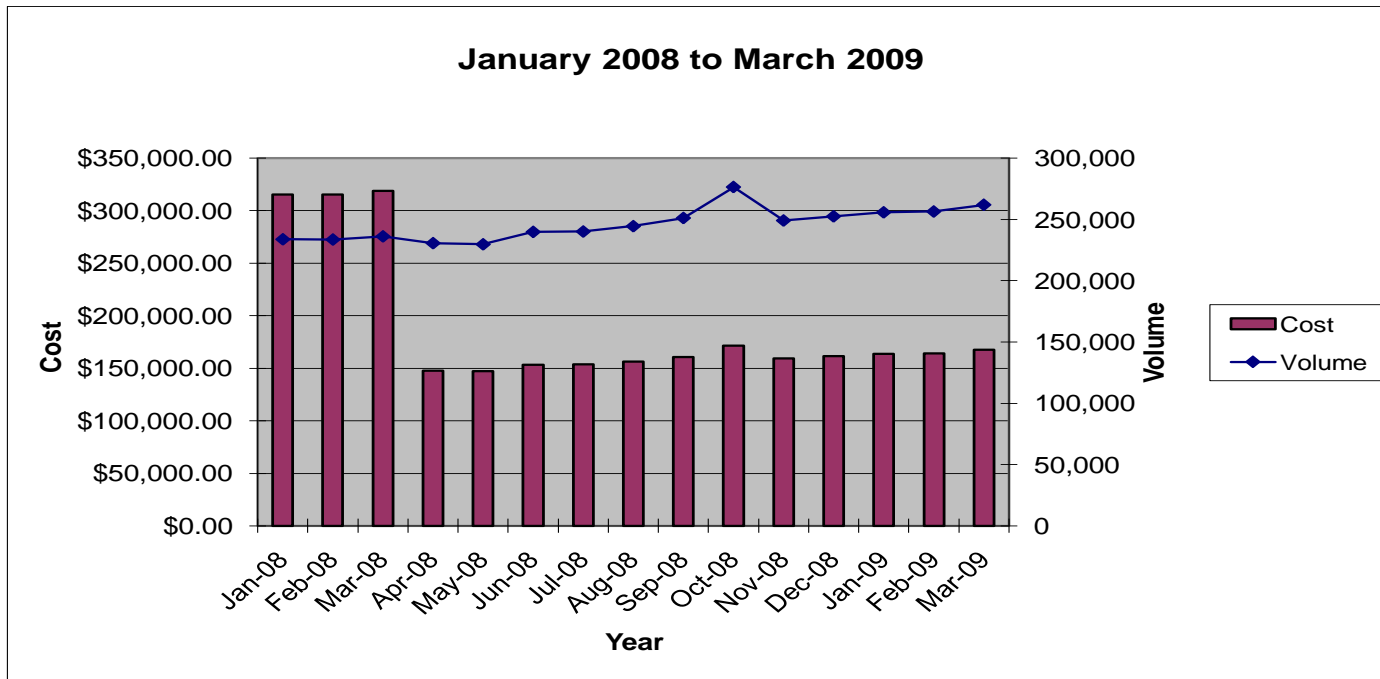


# Total Caseload



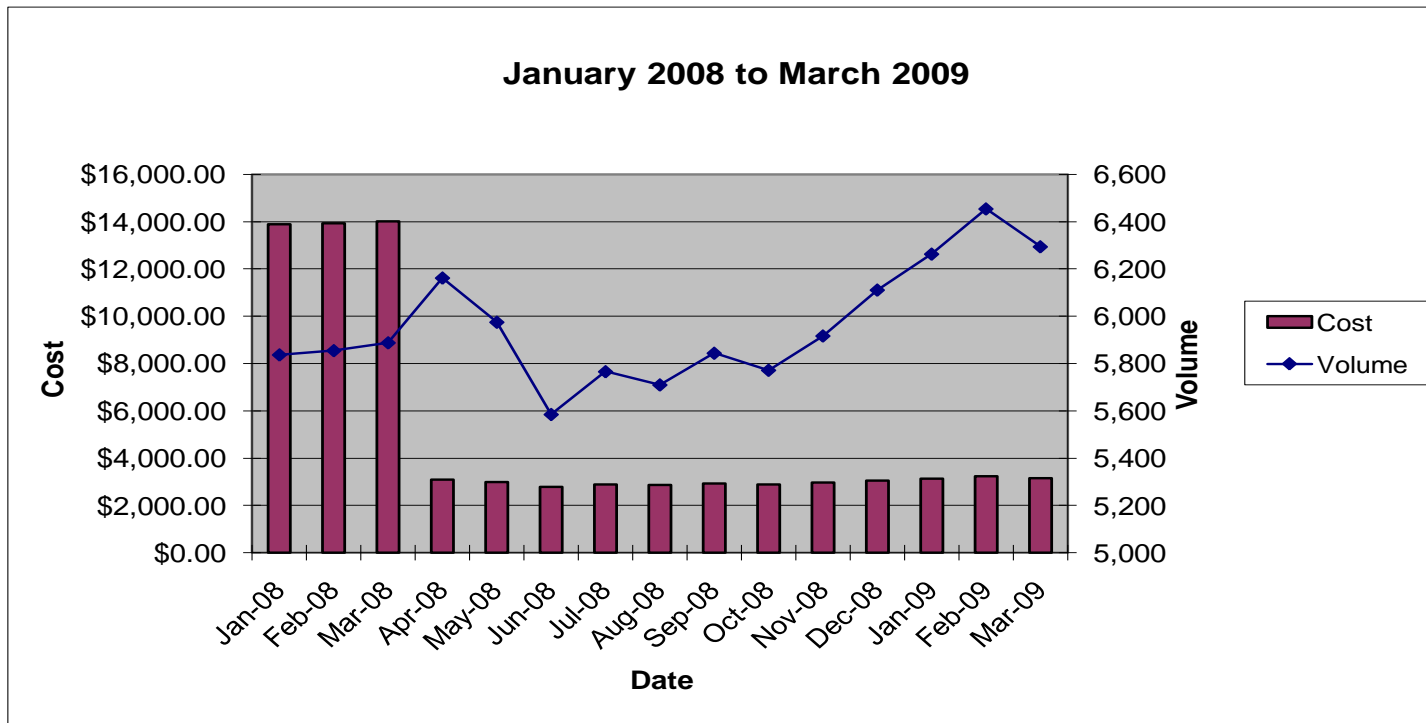


# Food Stamp



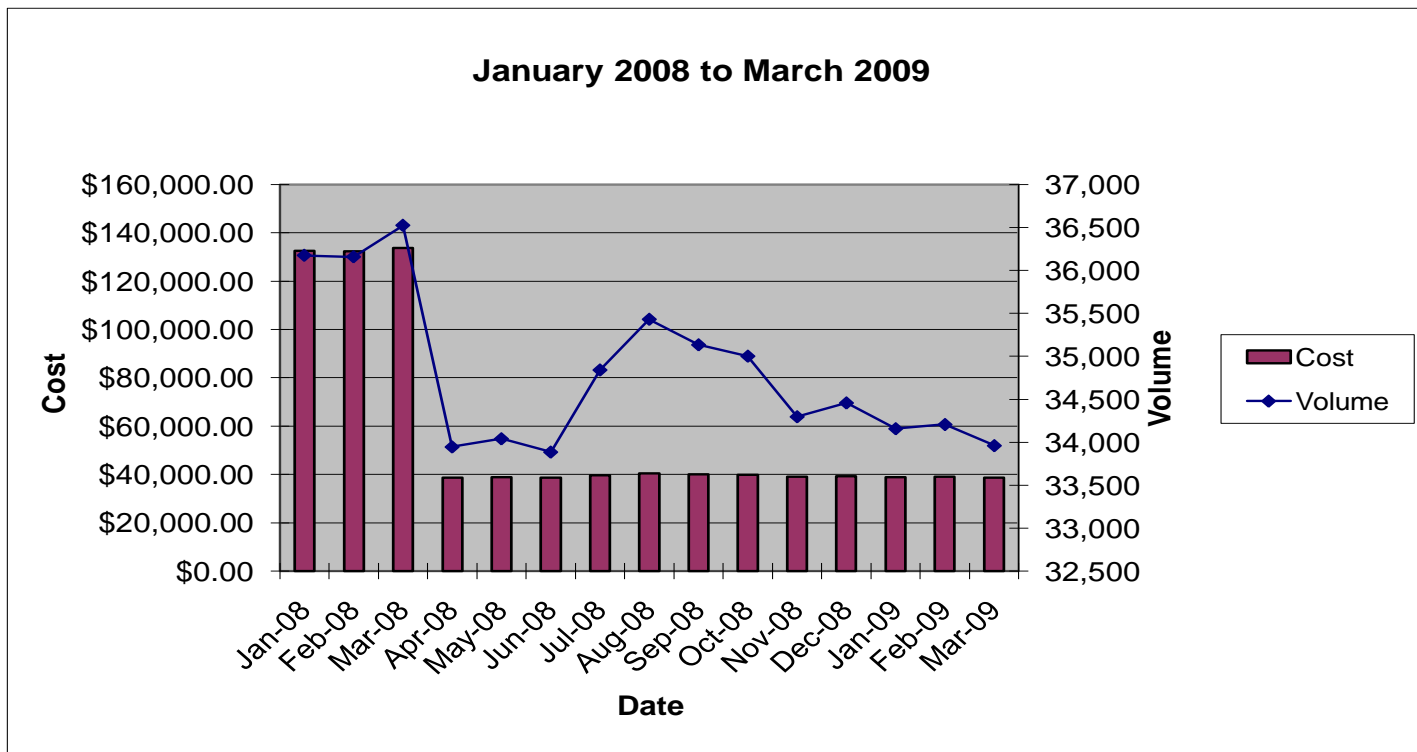


# TANF



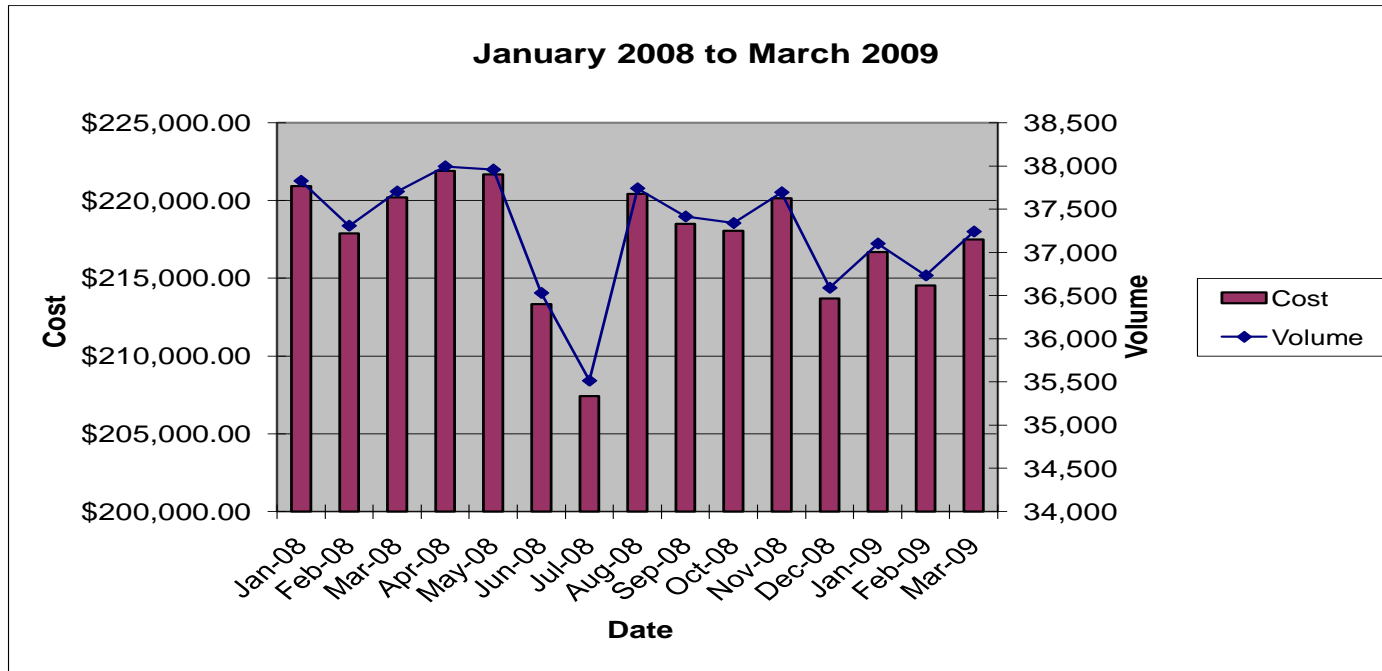


# Food Stamp & TANF Combined





# Child Care





Domestic Violence Prevention & Treatment (DVPT)

March-09

Numbers Illustrated in Thousands

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
  - IN Coalition Against Domestic Violence
  - Program Expense
- .4 Supplies/Printing
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- Total - Expenditures

Current Month Actual	SFY 2009 Year To Date			SFY 2009		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
7	71	74	3	98	98	0
0	0	0	0	1	1	1
10	72	74	2	89	90	1
10	72	74	2	85	85	1
0	0	0	0	5	5	5
0	1	1	0	1	1	0
225	2,408	2,750	342	3,133	3,172	40
0	0	1	1	1	1	0
243	2,552	2,899	347	3,322	3,363	42



*DVPT – Domestic Violence Prevention & Treatment Services*

<b>Year</b>	<b>SFY 2005-2006</b>	<b>SFY 2007- 2008</b>
Total Adults served	5,853	2,172
Total Children served	4,623	2,399

*SSBG– Social Services Block Grant*

<b>Year</b>	<b>SFY 2005</b>	<b>SFY 2006</b>	<b>SFY 2007</b>	<b>SFY 2008</b>	<b>SFY 2009</b>
Total Adults served	4,290	5,677	8,234	7,220	2,964
Adult bed nights	(not recorded)	(not recorded)	6,267	6,267	(not reported)
Total Children served	4,208	4,725	4,810	344	1,538
Child bed nights	(not recorded)	(not recorded)	4,138	4,138	(not reported)



Federal Family Violence Prevention Fund (FFV)

March-09

Numbers Illustrated in Thousands

Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	FFY 2009 Year To Date			FFY 2009		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
199	1,451	1,433	(18)	1,910	1,910	0
199	1,451	1,433	(18)	1,910	1,910	0



*FFV – Federal Family Violence Prevention & Treatment Services*

<b>Year</b>	<b>FFY 2006</b>	<b>FFY 2007</b>	<b>FFY 2008</b>	<b>FFY 2009</b>
Adult Female served	16,462	23,045	31,401	
Adult Male served	21	150	209	
Children served	15,239	15,350	25,141	
Sheltered	11,813	21,846	28,831	
Unable to shelter	3,398	2,791	3,148	

*SOS – Sexual Assault Services*

<b>Year</b>	<b>FFY 2006</b>	<b>FFY 2007</b>	<b>FFY 2008</b>	<b>FFY 2009</b>
Crisis Calls	2,933	3,215	4,235	
Clients served	1,054	1,102	1,866	
Educational sessions	1,900	4,825	7,004	
# participants in Professional Trainings	1,956	1,339		
Offender Treatment	0	368	451	



Commission on Social Status of Black Males

March-09

Numbers Illustrated in Thousands

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- Commissioner Per Diem
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .8 In State Travel
- Total - Expenditures

Current Month Actual	SFY 2009 Year To Date			SFY 2009		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
11	101	97	(5)	129	129	0
0	0	1	1	1	1	0
0	1	0	0	1	1	0
0	3	5	2	8	7	(1)
0	0	1	1	1	1	0
0	1	1	0	1	1	0
11	106	105	(1)	141	140	(1)



Burials

March-09

*Numbers Illustrated in Thousands*

Expenditures

.7 Burial Services

Total - Expenditures

Current Month Actual	SFY 2009 Year To Date			SFY 2009		
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
82	1,196	1,198	2	1,594	1,598	4
82	1,196	1,198	2	1,594	1,598	4