

Richland County Youth and Family Council

Agenda

Thursday, August 5, 2021

1:30 P.M.

Richland County Mental Health Board Conference Room

- 1) Call to order and introductions - J. Trolian
- 2) Approval of June 3rd Meeting Minutes - J. Trolian
- 3) Nomination of Officers - J. Trolian
- 4) Treasurer's Report - C. Torrence
- 5) Shared Plan Update - T. Alt
- 6) Sterkel Park Request -M. Giess
- 7) Early Intervention Report - J. Litt
- 8) Finance Committee Report - T. Alt
- 9) Communities of Support Grant/OhioRISE - T. Alt
- 10) TANF Summer Youth Employment Program/Book Bags and Vouchers - T. Alt
- 11) Adjourn - J. Trolian

Upcoming Richland County Youth and Family Council Meetings:

- ❖ Monday, September 13th, 2021 at 10:00
Richland County Youth and Family Council Finance Committee Meeting
Job and Family Services
- ❖ Thursday, September 2nd, 2021 at 1:30 P.M.
Richland County Youth and Family Council Meeting
Richland County Mental Health Board



Richland County Youth and Family Council
June 3, 2021
Zoom Meeting and MH Board Conference Room

The following Board members were

Present: Joe Trolian, Sharlene Neumann, Joe Devany, Kevin Kimmel, Nikki Harless, Tony Vero, Michele Giess, Sarah Humphrey, Mark Abrams, Kim Washington, Hannah Crouch

Absent: Mike Gardner, Cindy Wroblewski, Dan Varn, Tiffany Ellenberger, Stan Jefferson
Elizabeth Warner

Guests: Anne Vermillion, Carmen Torrence, Holly Christie, Rebecca Owens, Wendy Thompson, Laura Montgomery, Terry Carter, Stephen Rizzo, Katie Gatten, Lisa Habermusch, Julie Litt, Peggy Anderson

Teresa Alt, Executive Director and Kali Pugh, service coordinator was also in attendance.

1. Call to Order & Introductions:

President Joe Trolian called the meeting to order at 1:32 p.m. Special welcome to Wendy Thompson who will be the new leader at the Child Development Center as Kim Washington is retiring. Special welcome to Kali Pugh who is the Council's new service coordinator.

2. Approval of May 6th, 2021 meeting minutes:

Michele moved, and Sharlene seconded a motion to approve the May 6th minutes. The motion passed by a voice vote.

3. Treasurer's Report:

Carmen provided the April report. April monthly receipts were \$57,554.67, and expenditures were \$123,760.13 for a cash balance of \$1,865,396.85.

Joe D. made a motion to approve the April report to file for audit as presented. Kevin seconded the motion. The motion passed by a voice vote.

4. Early Intervention Report

Teresa provided the Early Intervention Report. There are 284 duplicated Early Intervention referrals, which is an increase from 219 last year. There are 159 children enrolled. Three children exited with an average length of stay of 527 days.

5. Finance Committee Report:

Teresa Alt reported that the Finance Committee has not met yet for the month of June. The spreadsheet was provided for review. The learning pods are finishing up this week.

6. Communities of Support Grant

Teresa shared that the subgrant agreement was received. Teresa will need to submit a budget revision. The Council will enter into purchase order agreements with Catalyst for Plans of Safe Care and Children Services for after care follow up services. The Council's service

coordinator will provide the CANS assessment for the Qualified Residential Treatment Centers.

7. OhioRISE Update

Planning meetings continue. It looks like implementation may be delayed due to the budget process and some law makers questioning the procurement process with the Medicaid providers.

8. TANF Summer Youth Employment Program

There are 60 applications in the approved/denied/pending process currently. Now that school has ended, there should be more applications. About 10 of the approved are foster youth. Juvenile court has submitted 15 applications. There were about five to ten from kinship and other children services employees. Catalyst has been very cooperative by sharing referrals and worksites. Four supervisors have been hired. They are Jobe Gray, Keith Parker, Enisia Lee, and Cornelius Windham. More supervisors will be hired once more youth are placed in work settings.

The following organizations have agreed to be worksites for the summer employment program. City of Mansfield, Park and Recreation Department, NECIC, Urban Gardens, Third Street Clinic, Madison Schools, Mansfield Schools, and The Reach.

Michele Giess presented the Sterkel Park proposal. She is working on raising funds to make the Sterkel Park more inclusive, modern, and inviting. Please consider donating or helping with the fundraising efforts.

The Council recognized the amazing accomplishments of Kim Washington who will be retiring from the OSU/NCSC Child Development Center.

Adjournment:

Sharlene made a motion to adjourn. Nikki seconded the motion. The motion passed by a voice vote.

President Joe Trolan adjourned the meeting.

Approved by the action of the Council on August 5th, 2021 and approval attest by:

Joseph Trolan, President

Richland County Youth and Family Council Fiscal Report for the Period ending June 2021

Combined

Revenue				
	Budgeted	MTD	YTD	Balance
	Revenue	Receipts	Receipts	Revenue
Newhope	\$ 30,000.00		\$ 30,000.00	\$ -
Richland Public Health	\$ 33,583.00		\$ 33,583.00	\$ -
Mental Health & Recovery	\$ 45,000.00		\$ 45,000.00	\$ -
Mental Health & Recovery	\$ 25,000.00		\$ 25,000.00	\$ -
Richland County Children Services	\$ 142,000.00		\$ 112,000.00	\$ 30,000.00
Richland County JFS	\$ 215,870.00		\$ 215,870.00	\$ -
Richland County JV Court	\$ 30,000.00		\$ 22,500.00	\$ 7,500.00
State Admin	\$ 15,750.00		\$ 15,750.00	\$ -
TANF Grant - Federal Funds	\$ 365,107.00		\$ 308,654.16	\$ 56,452.84
Multi-System Youth Funds	\$ 319,653.11	\$ 15,660.00	\$ 313,146.63	\$ 6,506.48
Multi-System Youth Funds - Building Capacity	\$ 10,000.00		\$ 8,808.18	\$ 1,191.82
FCSS Grant	\$ 119,634.00	\$ 18,137.00	\$ 106,597.59	\$ 13,036.41
Family Council Reserves	\$ 108,526.13		\$ 108,526.13	\$ -
Foundation- Child Care Funds	\$ 25,000.00		\$ 25,000.00	\$ -
Help Me Grow Early Intervention Federal	\$ 130,764.72	\$ 83,854.92	\$ 130,764.72	\$ -
Help Me Grow Early Intervention State	\$ 106,919.28		\$ 81,967.32	\$ 24,951.96
Help Me Grow Outreach	\$ 2,686.00	\$ -	\$ 2,686.00	\$ -
Total Family Council Funds	\$ 1,725,493.24	\$ 117,651.92	\$ 1,585,853.73	\$ 139,639.51
Expenditures				
	Budgeted	MTD	YTD	Balance
	Expenditures	Expenditures	Expenditures	Expenditures
Operations (rent, supplies, copier, etc.) <small>Includes Surface Laptop 3 - K. Pugh</small>	\$ 12,573.93	\$ 2,082.66	\$ 12,573.93	\$ -
Fiscal Agent Fee	\$ 3,000.00		\$ 2,960.27	\$ 39.73
Director & Assistant Wages & Fringes	\$ 162,775.03	\$ 12,427.46	\$ 162,775.03	\$ -
Service Coordinator <small>Includes M. Stephan W/F @ \$11,727.80</small>	\$ 42,607.99	\$ 15,385.34	\$ 39,806.37	\$ 2,801.62
TANF Grant - Federal Funds <small>Summer Youth Program</small>	\$ 365,107.00	\$ 3,527.07	\$ 312,181.23	\$ 52,925.77
Multi-System Youth Funds	\$ 280,439.63	\$ 15,830.26	\$ 280,439.63	\$ -
Multi-System Youth Funds - Building Capacity	\$ 5,200.00		\$ 1,956.16	\$ 3,243.84
Audit	\$ 2,302.50		\$ 2,302.50	\$ -
FCSS Expenditures	\$ 104,600.82	\$ 15,890.86	\$ 97,340.54	\$ 7,260.28
Pooled Funding Commitments	\$ 504,963.59	\$ 109,242.47	\$ 504,963.59	\$ -
Foundation- Child Care Funds <small>Reclassified Child Care Exp from Pooled Funds</small>	\$ 25,000.00	\$ 17,438.47	\$ 25,000.00	\$ -
Help Me Grow Early Intervention Federal	\$ 168,288.00	\$ 12,772.08	\$ 156,108.12	\$ 12,179.88
Help Me Grow Early Intervention State	\$ 69,396.00	\$ -	\$ 69,396.00	\$ -
Help Me Grow Outreach	\$ 3,363.01	\$ 35.95	\$ 3,332.62	\$ 30.39
Total Family Council Expenditures	\$ 1,749,617.50	\$ 204,632.62	\$ 1,671,135.99	\$ 78,481.51
Cash on Hand	Beg Mo Bal	MTD Receipts	MTD Expenditures	Cash Balance
As of June 2021	\$ 1,728,557.44	\$ 117,651.92	\$ 204,632.62	\$ 1,641,576.74

Richland County Youth and Family Council Fiscal Report for the Period ending June 2021

Family Council

MTD/YTD Revenue				
	Budgeted	MTD	YTD	Balance
	Revenue	Receipts	Receipts	
Newhope	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -
Richland Public Health	\$ 33,583.00	\$ -	\$ 33,583.00	\$ -
Mental Health & Recovery	\$ 70,000.00	\$ -	\$ 70,000.00	\$ -
Richland County Children Services	\$ 142,000.00	\$ -	\$ 112,000.00	\$ 30,000.00
Richland County JFS	\$ 215,870.00	\$ -	\$ 215,870.00	\$ -
Richland County JV Court	\$ 30,000.00	\$ -	\$ 22,500.00	\$ 7,500.00
State Admin	\$ 15,750.00	\$ -	\$ 15,750.00	\$ -
TANF Grant - Federal Funds	\$ 365,107.00	\$ -	\$ 308,654.16	\$ 56,452.84
Multi-System Youth Funds	\$ 319,653.11	\$ 15,660.00	\$ 313,146.63	\$ 6,506.48
Multi-System Youth Funds - Building Capacity	\$ 10,000.00	\$ -	\$ 8,808.18	\$ 1,191.82
FCSS Grant	\$ 119,634.00	\$ 18,137.00	\$ 106,597.59	\$ 13,036.41
Family Council Reserves	\$ 108,526.13	\$ -	\$ 108,526.13	\$ -
Foundation- Child Care Funds	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -
Total Family Council Funds	\$ 1,485,123.24	\$ 33,797.00	\$ 1,370,435.69	\$ 114,687.55

Expenditures				
	Budgeted	MTD	YTD	Balance
	Expenditures	Expenditures	Expenditures	
Operations (rent, supplies, copier, etc.)	\$ 12,573.93	\$ 2,082.66	\$ 12,573.93	\$ -
Fiscal Agent Fee	\$ 3,000.00	\$ -	\$ 2,960.27	\$ 39.73
Director Wages & Fringes	\$ 162,775.03	\$ 12,427.46	\$ 162,775.03	\$ -
Clerical Support	\$ 42,607.99	\$ 15,385.34	\$ 39,806.37	\$ 2,801.62
TANF Grant - Federal Funds	\$ 365,107.00	\$ 3,527.07	\$ 312,181.23	\$ 52,925.77
Multi-System Youth Funds	\$ 280,439.63	\$ 15,830.26	\$ 280,439.63	\$ -
Multi-System Youth Funds - Building Capacity	\$ 5,200.00	\$ -	\$ 1,956.16	\$ 3,243.84
Audit	\$ 2,302.50	\$ -	\$ 2,302.50	\$ -
FCSS Expenditures	\$ 104,600.82	\$ 15,890.86	\$ 97,340.54	\$ 7,260.28
Pooled Funding Commitments	\$ 504,963.59	\$ 109,242.47	\$ 504,963.59	\$ -
Foundation- Child Care Funds	\$ 25,000.00	\$ 17,438.47	\$ 25,000.00	\$ -
Total Family Council Expenditures	\$ 1,508,570.49	\$ 191,824.59	\$ 1,442,299.25	\$ 66,271.24

Cash on Hand	Beg Mo Bal	MTD Receipts	MTD Expenditures	Cash Balance
As of June 2021	\$ 1,795,265.36	\$ 33,797.00	\$ 191,824.59	\$ 1,637,237.77

Unencumbered Funds	Actual Funds Available	Reserve Balance Increase/(Decrease)	Estimated Reserve Bal June 30, 2021
Family Council Reserves as of July 1, 2020	\$ 1,709,101.33		
As of June 30, 2021		\$ (71,863.56)	\$ 1,637,237.77

Richland County Youth and Family Council Fiscal Report for the Period ending June 2021

Help Me Grow

MTD/YTD Revenue				
	Budgeted	MTD	YTD	Balance
	Revenue	Receipts	Receipts	
Help Me Grow Early Intervention Federal	\$ 130,764.72	\$ 83,854.92	\$ 130,764.72	\$ -
Help Me Grow Early Intervention State	\$ 106,919.28	\$ -	\$ 81,967.32	\$ 24,951.96
Help Me Grow Outreach	\$ 2,686.00	\$ -	\$ 2,686.00	\$ -
Total Family Council Funds	\$ 240,370.00	\$ 83,854.92	\$ 215,418.04	\$ 24,951.96
Expenditures				
	Budgeted	MTD	YTD	Balance
	Expenditures	Expenditures	Expenditures	
NEON COG (Coordination)	\$ 69,396.00		\$ 69,396.00	\$ -
Richland Newhope(Coordination)	\$ 168,288.00	\$ 12,772.08	\$ 156,108.12	\$ 12,179.88
Promotion	\$ 2,907.01		\$ 2,902.21	\$ 4.80
Educational Supplies				\$ -
Postage				\$ -
Telephone	\$ 456.00	\$ 35.95	\$ 430.41	\$ 25.59
Supplies				\$ -
Printing				\$ -
Administration				
Total Family Council Expenditures	\$ 241,047.01	\$ 12,808.03	\$ 228,836.74	\$ 12,210.27
Cash on Hand	Beg Mo Bal	MTD Receipts	MTD Expenditures	Cash Balance
As of June 2021	\$ (66,707.92)	\$ 83,854.92	\$ 12,808.03	\$ 4,338.97
			June 2021 Amount Due	\$12,772.08
			Cash Balance	\$17,111.05

Richland County Youth and Family Council SFY 2021 Budget

Revenue			
	SFY 2021	SFY 2021	SFY 2021
	Revenue	Increase(Decrease)	Final Revenue
Newhope	\$ 20,000.00	\$ 10,000.00	\$ 30,000.00
Health Dept.	\$ 33,583.00	\$ -	\$ 33,583.00
Mental Health & Recovery	\$ 45,000.00	\$ -	\$ 45,000.00
Mental Health & Recovery	\$ 25,000.00	\$ -	\$ 25,000.00
Richland County Children Services	\$ 142,000.00	\$ -	\$ 142,000.00
Richland County JFS	\$ 215,870.00	\$ -	\$ 215,870.00
Richland County JV Court	\$ 30,000.00	\$ -	\$ 30,000.00
State Admin	\$ 15,750.00	\$ -	\$ 15,750.00
TANF Grant - Federal Funds	\$ 365,107.00	\$ -	\$ 365,107.00
Multi-System Youth	\$ 319,653.11	\$ -	\$ 319,653.11
Multi-System Youth Capacity Building	\$ 10,000.00	\$ -	\$ 10,000.00
FCSS Grant	\$ 119,634.00	\$ -	\$ 119,634.00
Family Council Reserves	\$ 90,000.00	\$ 18,526.13	\$ 108,526.13
Foundation - Child Care	\$ 25,000.00	\$ -	\$ 25,000.00
Help Me Grow Early Intervention	\$ 71,305.20	\$ 59,459.52	\$ 130,764.72
Help Me Grow GRF Early Intervention	\$ 166,378.80	\$ (59,459.52)	\$ 106,919.28
Help Me Grow Outreach	\$ 2,686.00	\$ -	\$ 2,686.00
Total Family Council Funds	\$ 1,696,967.11	\$ 28,526.13	\$ 1,725,493.24
Expenditures			
	SFY 2021	SFY 2021	SFY 2021
	Expense	Increase/Decrease)	Final Expense
Operations (rent, supplies, copier,etc)	\$ 12,100.00	\$ 473.93	\$ 12,573.93
Fiscal Agent Fee	\$ 3,000.00	\$ -	\$ 3,000.00
Wages & Fringes (Director & Assistant)	\$ 157,122.27	\$ 5,652.76	\$ 162,775.03
Service Coordinator	\$ 42,607.99	\$ 0.00	\$ 42,607.99
TANF Grant - Federal Funds	\$ 365,107.00	\$ -	\$ 365,107.00
Multi-System Youth	\$ 233,154.58	\$ 47,285.05	\$ 280,439.63
Multi-System Youth Capacity Building	\$ 5,200.00	\$ -	\$ 5,200.00
Audit	\$ 2,100.00	\$ 202.50	\$ 2,302.50
FCSS Expenditures	\$ 104,600.82	\$ -	\$ 104,600.82
Pooled Funding Commitments	\$ 310,000.00	\$ 194,963.59	\$ 504,963.59
Help Me Grow Early Intervention	\$ 168,288.00	\$ -	\$ 168,288.00
Help Me Grow GRF Early Intervention	\$ 69,396.00	\$ -	\$ 69,396.00
Help Me Grow Outreach	\$ 3,363.01	\$ -	\$ 3,363.01
RC Foundation - Child Care Grant	\$ 25,000.00	\$ -	\$ 25,000.00
Total Family Council Expenditures	\$ 1,501,039.66	\$ 248,577.84	\$ 1,749,617.50

Moved budget amounts between Federal and State funds

Surface Laptop Purchase \$1,163

Alt 5% Increase Harless \$5/hr.

Additional Youth Approved Services

AOS Review \$202.50

Pod Contracts - \$124,549
Foundation Refund \$50,000
CSB DP Increase \$20,410