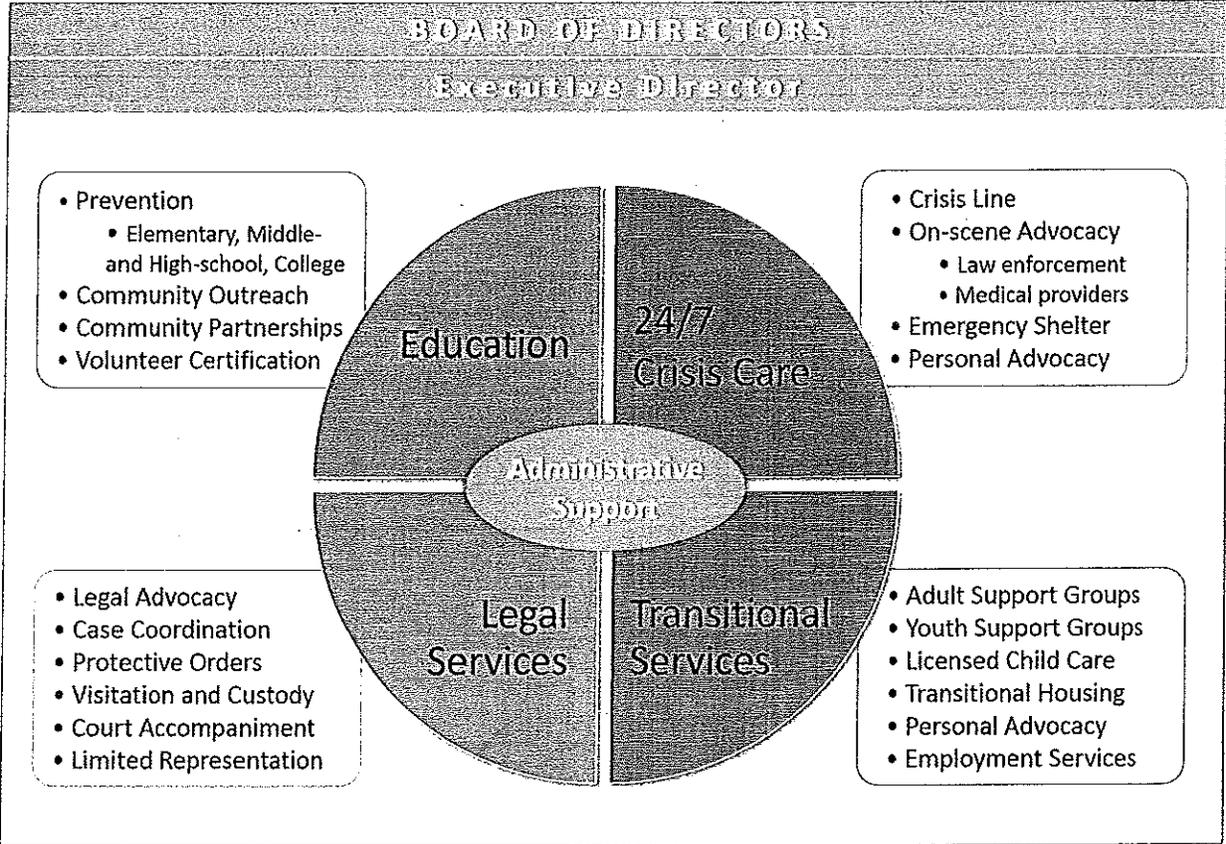


Middle Way House Organization



DEPARTMENT OF CHILD SERVICES
Family & Children Fund - Region 13
May-15

TYPE OF EXPENSE	DISBURSEMENTS (YTD Actual)			Budget	% Of Budget Spent *
	Child Welfare	Probation	Total Cost Of Services		
REGION 13 TOTAL					
Care Of Wards In Foster Homes	2,754,517	57,565	2,812,082	1,810,662	155.31%
Care Of Wards In Institutions	2,147,715	2,451,860	4,599,574	3,167,317	145.22%
Preservation Services	4,282,966	819,825	5,102,792	4,114,367	124.02%
Miscellaneous Cost of Wards	168,843	895	169,738	125,240	135.53%
TOTAL	\$ 9,354,041	\$ 3,330,145	\$ 12,684,186	\$ 9,217,586	137.61%

BROWN					
Care Of Wards In Foster Homes	20,719	-	20,719	23,686	87.47%
Care Of Wards In Institutions	151,978	99,209	251,187	294,568	85.27%
Preservation Services	255,036	9,075	264,111	231,080	114.29%
Miscellaneous Cost of Wards	2,271	-	2,271	3,721	61.02%
TOTAL	\$ 430,003	\$ 108,284	\$ 538,287	\$ 553,055	97.33%

GREENE					
Care Of Wards In Foster Homes	55,327	2,482	57,808	46,888	123.29%
Care Of Wards In Institutions	20,827	47,278	68,105	78,035	87.28%
Preservation Services	54,517	18,087	72,604	53,354	136.08%
Miscellaneous Cost of Wards	3,237	-	3,237	609	531.34%
TOTAL	\$ 133,908	\$ 67,846	\$ 201,755	\$ 178,886	112.78%

LAWRENCE					
Care Of Wards In Foster Homes	669,740	9,037	678,776	388,429	174.75%
Care Of Wards In Institutions	593,352	379,571	972,923	448,700	216.83%
Preservation Services	741,004	295,761	1,036,765	947,650	109.40%
Miscellaneous Cost of Wards	39,216	97	39,313	15,415	255.03%
TOTAL	\$ 2,043,312	\$ 684,465	\$ 2,727,777	\$ 1,800,194	151.53%

MONROE					
Care Of Wards In Foster Homes	1,238,644	4,750	1,243,394	893,631	139.14%
Care Of Wards In Institutions	931,505	1,101,439	2,032,945	1,582,526	128.46%
Preservation Services	2,151,409	211,741	2,363,150	2,040,478	115.81%
Miscellaneous Cost of Wards	89,264	610	89,874	79,253	113.40%
TOTAL	4,410,823	1,318,540	\$ 5,729,363	\$ 4,595,888	124.66%

OWEN					
Care Of Wards In Foster Homes	276,737	-	276,737	92,221	300.08%
Care Of Wards In Institutions	286,676	381,836	668,512	258,343	258.77%
Preservation Services	508,077	161,498	669,575	263,328	254.27%
Miscellaneous Cost of Wards	24,814	-	24,814	3,688	672.84%
TOTAL	\$ 1,096,304	\$ 543,334	\$ 1,639,638	\$ 617,580	265.49%

DEPARTMENT OF CHILD SERVICES
Family & Children Fund - Region 13
May-15

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Preservation Services	2,151,409	211,741	2,363,150	2,040,478	115.81%
Miscellaneous Cost of Wards	89,264	610	89,874	79,253	113.40%
TOTAL	4,410,823	1,318,540	\$ 5,729,363	\$ 4,595,888	124.66%

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Family & Children Fund - Region 13
May-15

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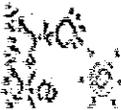
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IHBS Region 13 Prevention Services
Regional Service Council Q3 Budget 2014-2015

Subcontracting Region 13	2014 Funds Requested	IHBS Region 13 Prevention Services				Total 1st Quarter	Total 2nd Quarter	Total 3rd Quarter	Total 4th Quarter	YTD	Remaining Balance
		April Invoice	May Invoice	June Invoice	July Invoice						
Middle Way House - Owen Co.	\$ 10,000.00	\$ 925.00	\$ 1,125.00		\$ 875.00	\$ 2,362.50	\$ 2,050.00	\$ 2,050.00	\$ 7,337.50	\$ 2,662.50	
Invoice Received by IHBS		5/5/2015	6/10/2015								
Invoice Submitted to State		5/15/2015	6/15/2015								
Funds Received from State											
Checks Mailed by IHBS											
Middle Way House - Greene Co.	\$ 10,000.00	\$ 950.00	\$ 400.00		\$ 1,600.00	\$ 1,200.00	\$ 2,850.00	\$ 1,350.00	\$ 7,000.00	\$ 3,000.00	
Invoice Received by IHBS		5/5/2015	6/10/2015								
Invoice Submitted to State		5/15/2015	6/15/2015								
Funds Received from State											
Checks Mailed by IHBS											
Middle Way House - Monroe Co.	\$ 4,400.00	\$ -	\$ -		\$ 3,487.50	\$ 912.50	\$ -	\$ -	\$ 4,400.00	\$ -	
Invoice Received by IHBS											
Invoice Submitted to State											
Funds Received from State											
Checks Mailed by IHBS											
Turning Point	\$ 10,000.00	\$ -	\$ -		\$ 2,335.00	\$ 5,295.00	\$ 2,370.00	\$ -	\$ 10,000.00	\$ -	
Invoice Received by IHBS											
Invoice Submitted to State											
Funds Received from State											
Checks Mailed by IHBS											
Life Solutions	\$ 10,000.00	\$ 1,105.00	\$ 845.00		\$ 2,193.75	\$ 3,071.25	\$ 2,681.25	\$ 1,950.00	\$ 9,896.25	\$ 103.75	
Invoice Received by IHBS		5/10/2015	6/9/2015								
Invoice Submitted to State		5/15/2015	6/15/2015								
Funds Received from State											
Checks Mailed by IHBS											
TOTAL	\$ 44,400.00	\$ 2,980.00	\$ 2,370.00		\$ 10,491.25	\$ 12,841.25	\$ 9,951.25	\$ 5,350.00	\$ 38,633.75	\$ 5,766.25	



Ireland Home Based Services

Ireland Home Based Services - Region 13 Standardized Prevention Services

Regional Service Council Quarterly Report of Clients Served – April 1-June 30, 2015

Provider Legal Name	Service/ Unit definition	April 2015 Clients served	May 2015 Clients served	June 2015 Clients served	Quarterly Total Clients served
Middle Way House – Owen County	Advocacy Services Unit = Hour	18 clients 18.50 units	23 clients 22.50 units		41 clients 41 units
Middle Way House – Greene County	Advocacy Services Unit = Hour	20 clients 19 units	9 clients 8 units		29 clients 27 units
Middle Way House – Monroe County	Advocacy Services Unit = Hour	No billing	No billing		No billing
Turning Point	Family Violence Prevention/Intervention Services Unit = 1 Client/Family	No billing	No billing		No billing
Life Solutions	Start the Peace Program Unit = 1 Hour	23 clients 17 units	18 clients 13 units		41 clients 30 units

As of June 15, 2015

Ireland Home Based Services, LLC
Community Partners for Child Safety - Region 13
 Projected Budget – 7/1/14 – 6/30/15

Beginning Budget: \$614,246.77
 Total Budget: \$614,246.77

Month	Service Delivery	Flex Funds	Total	Budget Remaining	% of budget used	Target %
July '14	\$42,796.66	\$1,492.50	\$44,289.16		7.2%	8%
August '14	\$46,707.06	\$2,771.98	\$49,479.04		15.3%	17%
September '14	\$46,529.82	\$3,610.81	\$50,140.63		23.4%	25%
October '14	\$69,326.37	\$4,226.14	\$73,552.51		35.4%	33%
November '14	\$43,689.20	\$1,909.45	\$45,598.65		42.8%	42%
December '14	\$48,734.67	\$2,011.30	\$50,745.97		51.1%	50%
January '15	\$48,928.48	\$2,178.14	\$51,106.62		59.4%	58%
February '15	\$44,506.47	\$185.58	\$44,692.05		66.7%	66%
March '15	\$42,888.97	\$1,691.53	\$44,580.50		73.9%	74%
April '15	\$50,904.08	\$1,375.41	\$52,279.49		82.5%	83%
May '15	\$65,322.15	\$1,209.32	\$66,531.47		93.3%	91%
June '15				\$41,250.68		100%
TOTALS	\$550,333.93	\$22,662.16	\$572,996.09	\$41,250.68		

Budget is updated 7/1/14 – 5/31/15. Shaded cells are projected.

Summary of Service Delivery by County

Month	Brown	Greene	Lawrence	Monroe	Owen	Total
July	\$1,782.16	\$5,645.72	\$10,481.15	\$22,744.61	\$2,143.02	\$42,796.66
August	\$464.89	\$4,860.49	\$9,337.79	\$28,672.86	\$3,371.03	\$46,707.06
September	\$1,230.36	\$5,880.12	\$10,776.32	\$27,167.58	\$1,475.44	\$46,529.82
October	\$1,199.64	\$12,988.63	\$20,085.86	\$33,963.79	\$1,088.45	\$69,326.37
November	\$890.76	\$8,331.14	\$12,154.67	\$20,562.56	\$1,750.07	\$43,689.20
December	\$1,592.85	\$4,795.27	\$15,083.27	\$25,593.06	\$1,670.21	\$48,734.67
January	\$1,817.17	\$7,092.87	\$11,411.03	\$27,184.03	\$1,423.38	\$48,928.48
February	\$2,906.01	\$5,084.91	\$10,403.48	\$24,948.02	\$1,164.05	\$44,506.47
March	\$1,541.09	\$7,915.08	\$8,075.88	\$24,408.29	\$948.63	\$42,888.97
April	\$1,147.36	\$12,606.84	\$11,119.14	\$24,414.97	\$1,615.77	\$50,904.08
May	\$148.03	\$15,222.13	\$14,791.21	\$32,475.68	\$2,685.10	\$65,322.15
June						
TOTAL	\$14,720.32	\$90,423.20	\$133,719.80	\$292,135.45	\$19,335.15	\$550,333.93

Summary of Flex Funds by County

Month	Brown	Greene	Lawrence	Monroe	Owen	Total
July	\$150.00	\$0.00	\$412.00	\$930.50	\$0.00	\$1,492.50
August	\$226.26	\$747.80	\$1,273.09	\$361.44	\$163.39	\$2,771.98
September	\$0.00	\$80.09	\$386.36	\$3,044.36	\$100.00	\$3,610.81
October	\$0.00	\$767.52	\$769.60	\$2,689.02	\$0.00	\$4,226.14
November	\$0.00	\$417.00	\$670.41	\$822.04	\$0.00	\$1,909.45
December	\$0.00	\$0.00	\$612.91	\$1,398.39	\$0.00	\$2,011.30
January	\$332.70	\$361.95	\$82.37	\$1,106.12	\$295.00	\$2,178.14
February	\$0.00	\$124.12	\$54.00	\$7.46	\$0.00	\$185.58
March	\$0.00	\$690.00	\$10.00	\$663.33	\$328.20	\$1,691.53
April	\$0.00	\$601.50	\$0.00	\$773.91	\$0.00	\$1,375.41
May	\$0.00	\$447.40	\$227.76	\$234.16	\$300.00	\$1,209.32
June						
TOTAL	\$708.96	\$4,237.38	\$4,498.50	\$12,030.73	\$1,186.59	\$22,662.16

**Ireland Home Based Services
Community Partners for Child Safety – Region 13
Regional Service Council
June 1, 2015**

As of June 1, 2015, a total of 147 referrals had been received since March 1, 2015. A home based caseworker (HBCW) was assigned to 146 cases, a home based therapist (HBT) was assigned to 1 case.

There are 82 levels currently being serviced through Community Partners for Child Safety to assist 82 families. The priority list was eliminated on 6/13/12.

Region 13 received a total of 44 referrals during the month of March. Of these referrals, 1 case came from Brown County, 9 from Greene County, 11 from Lawrence County, 21 from Monroe County, and 2 from Owen County.

Region 13 received a total of 60 referrals during the month of April. Of these referrals, 1 case came from Brown County, 6 from Greene County, 14 from Lawrence County, 29 from Monroe County, and 6 from Owen County.

Region 13 received a total of 43 referrals during the month of May. Of these referrals, 3 cases came from Brown County, 6 from Greene County, 9 from Lawrence County, 24 from Monroe County, and 1 from Owen County.

March 2015

County	Referrals	Referral Source
Brown	1	DCS (1)
Greene	9	DCS (9)
Lawrence	11	DCS (6) Self (5) School (1)
Monroe	21	DCS (11) Self (8) Other (2)
Owen	2	DCS (1) Other (1)
Total	44	

April 2015

County	Referrals	Referral Source
Brown	1	DCS (1)
Greene	10	DCS (7) Self (3)
Lawrence	14	DCS (8) Self (5) School (1)
Monroe	29	DCS (20) Self (7) Other (2)
Owen	6	DCS (3) Self (1) School (2)
Total	60	

May 2015

County	Referrals	Referral Source
Brown	3	DCS (3)
Greene	6	DCS (4) Self (2)
Lawrence	9	DCS (5) Self (4)
Monroe	24	DCS (10) Self (14)
Owen	1	DCS (1)
Total	43	

Current Open Referrals

County	Referrals	Percentages (%)	Service Level
Brown	4	5%	HBCW (4)
Greene	19	11%	HBCW (9)
Lawrence	21	26%	HBCW (19) HBT (2)
Monroe	46	56%	HBCW (46)
Owen	2	2%	HBCW (2)
Total	82		

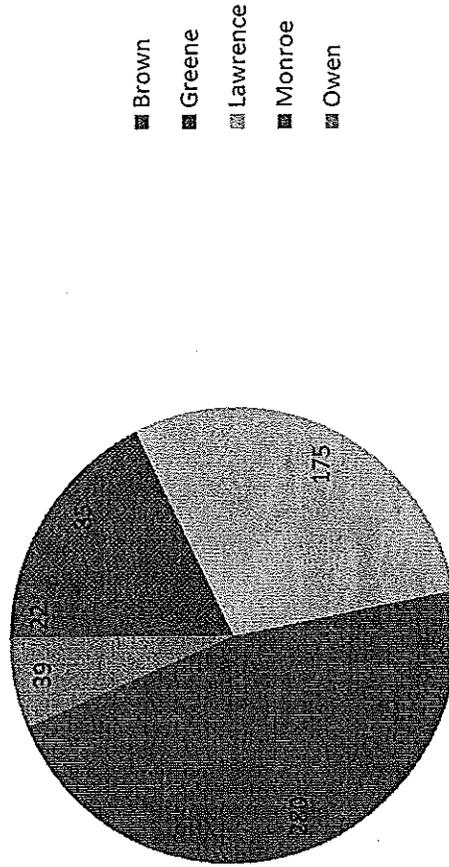
Breakdown of Current Services Provided

Service Level	Referrals	Percentages (%)
HBCW	80	98%
HBT	2	2%

Referrals received Region 13 2014-2015

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Brown	3	0	1	2	2	2	2	5	1	1	3		22
Greene	8	6	9	9	7	9	9	3	9	10	6		85
Lawrence	12	16	33	24	17	11	11	17	11	14	9		175
Monroe	22	22	29	25	20	30	37	21	21	29	24		280
Owen	7	3	1	5	6	2	5	1	2	6	1		39
Total	52	47	73	65	52	54	64	47	44	60	43		601

Referrals Received



Referral Sources by County

Brown

	July	August	September	October	November	December	January	February	March	April	May	June	Total
DCS	3	0	1	2	2	2	2	3	1	1	3		20
Self	0	0	0	0	0	0	0	2	0	0	0		2
Total	3	0	1	2	2	2	2	5	1	1	3		22

Sources of self referrals are:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
IHBS employee	0	0	0	0	0	0	0	2	0	0	0		2
Total	0	0	0	0	0	0	0	2	0	0	0		2

Greene

	July	August	September	October	November	December	January	February	March	April	May	June	Total
DCS	6	6	7	6	4	6	5	2	9	7	4		62
Dr. Ruth	0	0	0	1	0	0	0	0	0	0	0		1
Eastern Greene Middle School	0	0	0	0	0	0	1	0	0	0	0		1
Head Start	0	0	1	0	0	0	0	0	0	0	0		1
Milestones	0	0	0	1	0	0	0	0	0	0	0		1
Self	2	0	1	1	3	3	3	1	0	3	2		19
Total	8	6	9	9	7	9	9	3	9	10	6		85

Sources of self referrals are:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Attorney	0	0	0	0	1	0	0	0	0	0	0		1
DCS	1	0	0	0	0	1	0	0	0	2	1		5
Family/Friends	1	0	0	0	1	0	1	0	0	0	1		4
Head Start	0	0	0	0	1	0	0	0	0	0	0		1
Previous Client	0	0	1	1	0	1	2	1	0	1	0		7
Riley	0	0	0	0	0	1	0	0	0	0	0		1
Total	2	0	1	1	3	3	3	1	0	3	2		19

Lawrence

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Catholic Charities	0	0	0	0	1	0	0	3	0	0	0		4
DCS	9	9	25	20	12	8	3	11	6	8	5		116
Hartfield Elementary	0	0	0	0	0	0	0	0	1	0	0		1
Head Start	0	1	0	1	0	0	0	0	0	0	0		2
Mitchell Jr High School	0	1	1	0	1	0	0	0	0	0	0		3
North Lawrence Community School	0	0	0	0	0	0	0	0	0	1	0		1
Self	3	5	7	3	3	3	8	3	4	5	4		48
Total	12	16	33	24	17	11	11	17	11	14	9		175

Sources of self-referrals are:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
DCS	1	1	2	1	1	0	0	2	0	0	0		8
Food Stamp Office	0	1	0	0	0	0	0	0	0	0	0		1
Friend/family	0	0	1	0	0	2	3	0	0	2	0		8
Juvenile Probation office	0	0	2	0	0	0	0	0	0	0	0		2
Meadows Hospital	0	0	0	0	0	0	0	1	0	0	0		1
Mitchell Jr High School	0	0	1	0	0	0	0	0	0	0	0		1
Monroe County Court	0	0	0	1	0	0	0	0	0	0	0		1
Previous Client	2	3	0	1	2	1	2	0	3	2	4		20
RENC	0	0	0	0	0	0	1	0	0	0	0		1
Riley Hospital	0	0	0	0	0	0	0	0	0	1	0		1
St.Vincent De Paul	0	0	1	0	0	0	1	0	1	0	0		3
Suzie's Place	0	0	0	0	0	0	1	0	0	0	0		1
Total	3	5	7	3	3	3	8	3	4	5	4		48

Monroe

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Bloomington High School	0	0	0	0	1	0	0	0	0	0	0		1
Catholic Charities	0	1	1	0	0	1	0	0	0	0	0		3
DCS	5	5	7	8	5	15	18	12	11	20	10		116
Edgewood School	0	0	0	0	0	0	1	0	0	0	0		1
Guardian Ad Litem	0	0	1	0	0	0	0	0	0	0	0		1
Head Start	0	0	2	0	0	0	0	0	1	0	0		3
IU Housing	0	0	0	0	0	0	0	1	0	0	0		1
IU Medical Hospital	1	2	3	0	1	3	2	1	1	0	0		14
Meadows Hospital	0	0	0	0	0	0	0	0	0	1	0		1
Monroe Community United Methodist Church	0	0	0	0	0	0	0	0	0	1	0		1
Riley Hospital	0	0	0	1	1	0	0	0	0	0	0		2
Rodgers School	0	0	0	0	0	0	1	0	0	0	0		1
Self	16	14	14	15	11	11	11	6	8	7	14		126
Templeton School	0	0	0	0	0	0	1	0	0	0	0		1
Tri North Middle School	0	0	0	0	0	0	1	0	0	0	0		1
Youth Services	0	0	1	1	1	0	2	1	0	0	0		6

Sources of self-referrals are:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Anedisys Health Care	0	0	0	0	0	0	0	0	0	1	0		1
Bloomington Meadow	0	0	0	1	0	0	0	0	0	0	0		1
Brochure	0	0	0	0	0	0	0	0	0	0	1		1
CAPE	0	0	0	0	0	0	0	1	0	0	0		1
Centerstone	0	0	0	0	0	1	0	0	0	0	0		1
Community Agency	0	0	0	0	1	0	0	0	0	0	0		1
DCS	7	8	2	3	2	6	7	1	3	3	5		47
Friend/Family	4	2	7	5	3	0	1	3	0	0	1		26
Head Start	0	0	0	0	1	0	0	0	0	0	0		1
IHBS	0	0	0	0	0	0	0	0	0	0	2		2
Employee													
Internet	0	0	0	0	0	1	0	0	0	0	0		1
Milestones	1	0	0	1	0	0	0	0	0	0	0		2
Previous Client	4	4	4	4	3	3	2	1	5	3	4		37
Rogers Elementary	0	0	0	1	0	0	1	0	0	0	0		2
Section 8	0	0	0	0	1	0	0	0	0	0	0		1
Southern Pediatrics	0	0	0	0	0	0	0	0	0	0	1		1
Total	16	14	13	15	11	11	11	6	8	7	14		126

Owen

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Bloomington Hospital	0	0	1	0	0	0	0	0	0	0	0	0	1
Catholic Charities	0	0	0	0	0	0	0	0	1	0	0	0	1
Cloverdale Elementary	0	0	0	2	2	0	1	0	0	2	0	0	7
DCS	5	2	0	3	3	1	2	1	1	3	1	0	22
Self	1	1	0	0	1	1	1	0	0	1	0	0	6
Milestones	1	0	0	0	0	0	0	0	0	0	0	0	1
Youth Service Bureau	0	0	0	0	0	0	1	0	0	0	0	0	1
Total	7	3	1	5	6	2	5	1	2	6	1	0	39

Sources of self referrals are:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
DCS	0	0	0	0	0	0	0	0	0	1	0	0	1
Friend	0	1	0	0	0	0	0	0	0	0	0	0	1
Mediation Court	0	0	0	0	0	0	1	0	0	0	0	0	1
Middle Way House	0	0	0	0	0	1	0	0	0	0	0	0	1
Milestones	1	0	0	0	0	0	0	0	0	0	0	0	1
Previous Client	0	0	0	0	1	0	0	0	0	0	0	0	1
Total	1	1	0	0	1	1	1	0	0	1	0	0	6