

IHBS Region 13 Prevention Services Regional Service Council Q4 Budget 2015-2016

Subcontracting Region 13	2015-2016 Funds Requested	April Invoice	May Invoice	June Invoice	Total 1st Quarter	Total 2nd Quarter	Total 3rd Quarter	Total 4th Quarter	YTD	Remaining Balance
Middle Way House - Owen Co.	\$ 8,000.00	\$ 667.00	\$ 667.00	\$ 98.32	\$ 2,000.34	\$ 2,000.34	\$ 2,567.00	\$ 1,432.32	\$ 8,000.00	\$ -
Invoice Received by IHBS		5/11/2016	6/15/2016	7/12/2016						
Invoice Submitted to State		5/16/2016	6/15/2016	7/20/2016						
Funds Received from State		6/16/2016	7/20/2016							
Checks Mailed by IHBS		6/16/2016	7/20/2016							
Middle Way House - Greene Co.	\$ 10,000.00	\$ 833.33	\$ 833.33	\$ 833.33	\$ 2,499.66	\$ 2,499.66	\$ 1,783.33	\$ 2,499.99	\$ 9,282.64	\$ 717.36
Invoice Received by IHBS		5/11/2016	6/15/2016	7/12/2016						
Invoice Submitted to State		5/16/2016	6/15/2016	7/20/2016						
Funds Received from State		6/16/2016	7/20/2016							
Checks Mailed by IHBS		6/16/2016	7/20/2016							
Middle Way House - Monroe Co.	\$ 12,000.00	\$ 450.00	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 5,550.00	\$ 450.00	\$ 12,000.00	\$ -
Invoice Received by IHBS		5/11/2016	6/15/2016	7/12/2016						
Invoice Submitted to State		5/16/2016	6/15/2016	7/20/2016						
Funds Received from State		6/16/2016	7/20/2016							
Checks Mailed by IHBS		6/16/2016	7/20/2016							
Turning Point	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 5,745.00	\$ 2,880.00	\$ 1,375.00		\$ 10,000.00	\$ -
Invoice Received by IHBS										
Invoice Submitted to State										
Funds Received from State										
Checks Mailed by IHBS										
Life Solutions	\$ 10,000.00	\$ 1,300.00	\$ 282.50	\$ -	\$ 796.25	\$ 3,168.75	\$ 4,452.50	\$ 1,582.50	\$ 10,000.00	\$ -
Invoice Received by IHBS		5/10/2016	6/9/2016							
Invoice Submitted to State		5/16/2016	6/15/2016							
Funds Received from State		6/16/2016	7/20/2016							
Checks Mailed by IHBS		6/16/2016	7/20/2016							
TOTAL	\$ 50,000.00	\$ 3,250.33	\$ 1,782.83	\$ 931.53	\$ 14,041.25	\$ 13,548.75	\$ 15,727.83	\$ 5,964.81	\$ 49,282.64	\$ 717.36



Ireland Home Based Services, LLC
Community Partners for Child Safety - Region 13
 Projected Budget – 7/1/15 – 6/30/16

Beginning Budget: **\$608,226.77**

Total Budget: \$608,226.77

Month	Service Delivery	Flex Funds	Total	Budget Remaining	% of budget used	Target %
July '16	\$15,275.00		\$15,275.00	\$35,410.56	2.5%	8%
August '16				\$50,685.56		17%
September '16				\$50,685.56		25%
October '16				\$50,685.56		33%
November '16				\$50,685.56		42%
December '16				\$50,685.56		50%
January '17				\$50,685.56		58%
February '17				\$50,685.56		66%
March '17				\$50,685.56		74%
April '17				\$50,685.56		83%
May '17				\$50,685.56		91%
June '17				\$50,685.56		100%
TOTALS	\$15,275.00		\$15,275.00	\$608,226.77		

Budget is updated 7/1/16 – 7/9/16. Shaded cells are projected.

Summary of Service Delivery by County

Month	Brown	Greene	Lawrence	Monroe	Owen	Total
July						
August						
September						
October						
November						
December						
January						
February						
March						
April						
May						
June						
TOTAL						

Summary of Flex Funds by County

Month	Brown	Greene	Lawrence	Monroe	Owen	Total
July						
August						
September						
October						
November						
December						
January						
February						
March						
April						
May						
June						
TOTAL						

**Ireland Home Based Services
Community Partners for Child Safety – Region 13
Regional Service Council
July 1, 2016**

As of July 1, 2016, a total of 134 referrals had been received since April 1, 2016. A home based caseworker (HBCW) was assigned to 127 cases, a home based therapist (HBT) was assigned to 7 cases.

There are 85 levels currently being serviced through Community Partners for Child Safety to assist 85 families. The priority list was eliminated on 6/13/12.

Region 13 received a total of 51 referrals during the month of April. Of these referrals, 3 cases came from Brown County, 7 from Greene County, 5 from Lawrence County, 32 from Monroe County, and 4 from Owen County.

Region 13 received a total of 40 referrals during the month of May. Of these referrals, 2 cases came from Brown County, 6 from Greene County, 7 from Lawrence County, 21 from Monroe County, and 4 from Owen County.

Region 13 received a total of 43 referrals during the month of June. Of these referrals, 3 cases came from Brown County, 3 from Greene County, 15 from Lawrence County, 21 from Monroe County, and 1 from Owen County.

April 2016

County	Referrals	Referral Source
Brown	3	DCS (2) Self (1)
Greene	7	DCS (7)
Lawrence	5	DCS (4) Self (1)
Monroe	32	DCS (17) Self (10) Other (5)
Owen	4	DCS (4) Other (1)
Total	51	

May 2016

County	Referrals	Referral Source
Brown	2	DCS (1) Self (1)
Greene	6	DCS (4) Self (2)
Lawrence	7	DCS (5) Self (2)
Monroe	21	DCS (11) Self (8) Other (2)
Owen	4	DCS (1) Self (3)
Total	70	

June 2016

County	Referrals	Referral Source
Brown	3	DCS (2) Self (1)
Greene	3	DCS (2) Self (1)
Lawrence	15	DCS (11) Self (2) Other (2)
Monroe	21	DCS (14) Self (6) Other (1)
Owen	1	DCS(1)
Total	43	

Current Open Referrals

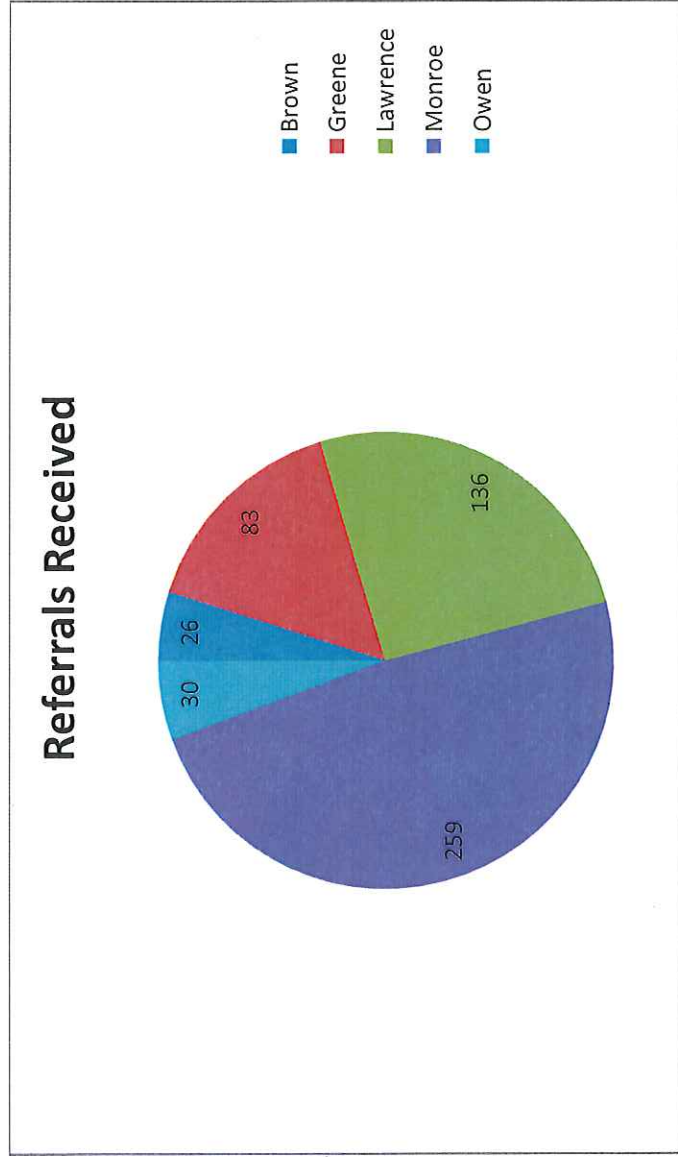
County	Referrals	Percentages (%)	Service Level
Brown	6	6%	HBCW (6)
Greene	0	0	
Lawrence	21	26%	HBCW (18) HBT (3)
Monroe	57	67%	HBCW (50) HBT (7)
Owen	1	1%	HBT (1)
Total	85		

Breakdown of Current Services Provided

Service Level	Referrals	Percentages (%)
HBCW	74	87%
HBT	11	13%

Referrals Received Region 13 2015-2016

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Brown	1	2	3	6	0	1	1	3	1	3	2	3	26
Greene	6	9	7	10	13	7	8	4	3	7	6	3	83
Lawrence	7	17	17	15	6	17	12	8	10	5	7	15	136
Monroe	21	24	17	18	20	24	20	19	22	32	21	21	259
Owen	2	2	5	1	1	2	4	2	2	4	4	1	30
Total	37	54	49	50	40	51	45	36	38	51	40	43	534



Brown County

	July	August	September	October	November	December	January	February	March	April	May	June	Total
DCS	1	1	1	6	0	1	1	2	1	2	1	2	19
Self	0	1	2	0	0	0	0	1	0	1	1	1	7
Total	1	2	3	6	0	1	1	3	1	3	2	3	26

Sources of self referrals are:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Centerstone	0	0	0	0	0	0	0	0	0	0	1	0	1
DCS	0	0	0	0	0	0	0	1	0	1	0	1	3
Friend	0	0	1	0	0	0	0	0	0	0	0	0	1
Previous Client	0	1	1	0	0	0	0	0	0	0	0	0	2
Total	0	1	2	0	0	0	0	1	0	1	1	1	7

Greene County

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Bloomfield School	0	2	1	0	0	0	0	0	0	0	0	0	3
DCS	4	3	4	9	11	6	6	4	3	7	4	2	63
Eastern Greene Elementary	0	2	0	0	1	0	0	0	0	0	0	0	3
Linton Stockton Elementary	0	1	0	0	0	0	0	0	0	0	0	0	1
Self	2	1	1	1	1	1	2	0	0	0	2	1	12
Shakamak Jr Sr High School	0	0	1	0	0	0	0	0	0	0	0	0	1
Total	6	9	7	10	13	7	8	4	3	7	6	3	83

Sources of self referrals are:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
211	0	0	0	0	0	0	1	0	0	0	0	0	1
Attorney	1	0	0	0	0	0	0	0	0	0	0	0	1
DCS	0	0	0	1	0	0	0	0	0	0	0	0	1
Family/Friends	0	0	0	0	1	0	0	0	0	0	0	1	2
Previous Client	1	1	1	0	0	1	1	0	0	0	2	0	7
Total	2	1	1	1	1	1	2	0	0	0	2	1	12

Lawrence County

	July	August	September	October	November	December	January	February	March	April	May	June	Total
DCS	3	15	10	9	3	12	8	5	3	4	5	11	88
Hatfield Elementary	0	0	0	0	1	0	0	0	0	0	0	0	1
Hospital	0	0	0	0	0	0	0	0	0	0	0	1	1
Juvenile Probation	0	1	0	0	0	0	0	0	0	0	0	0	1
Lawrence County Probation	0	0	0	1	0	0	0	0	0	0	0	0	1
Lincoln Elementary	0	0	1	0	0	0	0	0	0	0	0	0	1
Milestones	0	0	0	0	0	0	0	0	0	0	0	1	1
Mitchell High School	0	0	1	1	0	0	0	0	0	0	0	0	2
Riley	1	0	2	1	0	0	0	1	0	0	0	0	5
Self	2	1	2	3	2	4	4	2	6	1	2	2	31
St. Vincent	1	0	0	0	0	0	0	0	0	0	0	0	1
Stone City Counseling	0	0	1	0	0	0	0	0	0	0	0	0	1
Susie's Place	0	0	0	0	0	0	0	0	1	0	0	0	1
The Villages	0	0	0	0	0	1	0	0	0	0	0	0	1
Total	7	17	17	15	6	17	12	8	10	5	7	15	136

Sources of self referrals are:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Bedford Police	0	0	0	0	0	0	0	0	0	0	0	1	1
DCS	0	1	0	1	0	1	1	1	2	1	0	1	9
Family/Friend	0	0	0	0	0	0	0	0	1	0	0	0	1
Family Matters	0	0	0	1	0	0	0	0	0	0	0	0	1
IHBS Employee	0	0	0	0	1	0	0	0	0	0	0	0	1
IU Pediatrics	0	0	0	0	1	0	0	0	0	0	0	0	1
Juvenile Probation	0	0	1	1	0	0	1	0	0	0	0	0	3
Police Department	0	0	0	0	0	0	0	0	1	0	0	0	1
Previous Client	1	0	1	0	0	2	2	0	2	0	2	0	10
St.Vincent	0	0	0	0	0	1	0	1	0	0	0	0	2
Website	1	0	0	0	0	0	0	0	0	0	0	0	1
Total	2	1	2	3	2	4	4	2	6	1	2	2	31

Monroe County

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Arlington Heights	0	1	0	0	0	0	0	0	0	0	0	0	1
Bloomington High School	0	0	1	0	0	0	0	0	0	0	0	0	1
Cenpatico	0	0	1	0	0	0	0	0	0	0	0	0	1
Clear Creek Elementary	0	1	0	0	0	0	1	0	0	0	0	0	2
DCS	10	15	9	9	6	10	14	7	15	17	11	14	115
Edgewood School	0	0	0	1	0	0	0	0	0	0	1	0	2
Fairview Elementary	0	0	0	0	0	0	0	0	0	1	0	0	1
Highland Park	0	1	0	0	0	0	0	0	0	0	0	0	1
Meadows	0	0	0	0	0	0	0	0	0	1	0	0	1
Milestones	0	0	0	0	0	1	0	0	0	0	0	0	1
The Villages	1	0	0	0	0	0	0	0	0	0	0	0	1
Riley	0	0	0	0	0	1	0	0	0	0	1	1	3
Self	10	6	6	8	12	13	4	11	7	10	8	6	101
Shalom Center	0	0	0	0	0	0	1	0	0	0	0	0	1
Summit Elementary	0	0	0	0	1	0	0	0	0	0	0	0	1
YSB	0	0	0	0	0	0	0	1	0	1	0	0	2
Total	21	24	17	18	19	25	20	19	22	32	21	21	259

Sources of self referrals are:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
211	0	0	0	1	0	0	0	0	0	1	0	0	2
Big Brothers Big Sisters	0	0	0	0	0	0	0	0	0	1	0	0	1
Brochure	0	0	0	0	0	0	0	0	1	0	0	0	1
Catholic Charities	0	0	0	0	0	0	0	0	0	0	0	1	1
DCS	3	1	1	3	4	7	1	8	0	2	1	2	33
Family/Friend	3	1	3	2	2	1	2	0	0	3	2	0	19
Guardian Ad Litem	0	0	0	0	0	0	0	1	0	0	0	0	1
HAND Department	1	0	0	0	0	0	0	0	0	0	0	0	1
IHBS employee	0	1	0	0	0	0	0	0	0	0	0	0	1
Internet	0	0	0	0	0	0	0	0	1	0	0	0	1
Meadows	0	0	0	0	0	1	0	0	0	0	0	0	1
Previous Client	2	3	2	2	5	4	1	1	5	3	2	1	31
Probation Officer	0	0	0	0	0	0	0	1	0	0	0	0	1
Riley	1	0	0	0	0	0	0	0	0	0	0	0	1
School	0	0	0	0	0	0	0	0	0	0	1	0	1
St. Vincent	0	0	0	0	1	0	0	0	0	0	2	2	5
Total	10	6	6	8	12	13	4	11	7	10	8	6	101

Owen County

	July	August	September	October	November	December	January	February	March	April	May	June	Total
Centerstone	0	0	1	0	0	0	0	0	0	0	0	0	1
Children's Bureau	0	0	0	1	0	0	0	0	0	0	0	0	1
Cloverdale Elementary	0	0	1	0	0	0	0	0	0	0	0	0	1
DCS	2	0	1	0	1	1	3	2	2	4	1	1	18
Hendricks Regional Health	0	0	0	0	0	1	0	0	0	0	0	0	1
Owen County School	0	1	0	0	0	0	0	0	0	0	0	0	1
Riley Physicians	0	0	0	0	0	0	1	0	0	0	0	0	1
Self	0	1	2	0	0	0	0	0	0	0	3	0	6
Total	2	2	5	1	1	2	4	2	2	4	4	1	30

Sources of self referrals are:

	July	August	September	October	November	December	January	February	March	April	May	June	Total
211	0	0	0	0	0	0	0	0	0	0	1	0	1
Children's Bureau	0	0	1	0	0	0	0	0	0	0	0	0	1
Healthy Families	0	0	0	0	0	0	0	0	0	0	1	0	1
IHBS Employee	0	1	0	0	0	0	0	0	0	0	0	0	1
Previous Client	0	0	1	0	0	0	0	0	0	0	0	0	1
St. Vincent	0	0	0	0	0	0	0	0	0	0	1	0	1
Total	0	1	2	0	0	0	0	0	0	0	3	0	6

Ireland Home Based Services - Region 13 Standardized Prevention Services

Regional Service Council Quarterly Report of Clients Served – April-June 2016

Provider Legal Name	Service/ Unit definition	April 2016 Clients served	May 2016 Clients served	June 2016 Clients served	Quarterly Total Clients served
Middle Way House – Owen County	Advocacy Services Unit = Hour	70 clients 61.5 units	80 clients 64.8 units	46 clients 48 units	196 clients 174.3 units
Middle Way House – Greene County	Advocacy Services Unit = Hour	11 clients 11 units	12 clients 12 units	9 clients 9 units	32 clients 32 units
Middle Way House – Monroe County	Advocacy Services Unit = Hour	736 clients 1.5 units	0 clients 0 units	0 clients 0 units	736 clients 1.5 unit
Turning Point	Family Violence Prevention/Intervention Services Unit = 1 Client/Family	0 clients 0 units	0 clients 0 units	0 clients 0 units	0 clients 0 units
Life Solutions	Start the Peace Program Unit = 1 Hour	19 clients 20 units	14 clients 8 units	0 clients 0 units	33 clients 28 units

As of July 19, 2016



Did you know the Kids First Trust Fund provides funding for the Community Partners Program which is available to families in your local community?!

Help us make Indiana a safer place for kids

Please visit www.kidsfirst.in.gov for more information.

You can purchase a license plate or if you already have a license plate, you can make a donation to the Kids First Trust Fund online.

Kids First Mission Statement:

Promote the health of children and reduce infant mortality by funding programs which prevent child abuse and neglect.





Community Partners for Child Safety and the Indiana Department of Child Services Region 13 are excited to invite you to a Regional Provider Fair on October 3, 2016 for providers serving DCS Region 13 (Brown, Lawrence, Monroe, Owen, and Greene counties). The purpose of this event will be to foster cooperation and communication among service providers, DCS, and community agencies, as well as to share information on important services available throughout the region.

We would like to take the opportunity to invite you and your staff at your agency to take part in this event. Registration for the event is completely free and lunch will be provided. Providers/Agencies are also invited to provide an informational booth at no cost. Each agency will be provided a table and chairs. The Region 13 Provider Fair will be Monday, October 3, 2016 from 11am-3pm at the Bloomington Convention Center, 302 College Ave. Bloomington, IN 47403. We are excited to have Dr. Margaret Ann Keaton as our Keynote Speaker for the event. She will be speaking on Brain Development and her Peace Plan.

We hope you will be able to participate with us in the Region 13 Provider Fair to foster communication and build relationships among providers in our Region. Included with this letter you will find the registration form. Please indicate the number of participants and if you would like a space for your agency to have an informational booth. Informational booth space is limited, so we encourage you to register as soon as possible. If you have any questions about the event, please contact Natalie Kassenbrock at nkassenbrock@ihbs.us or (812) 430-5006.

Sincerely,

Region 13 Department of Child Services and Ireland Home Based Services



2016 Region 13 Provider Fair

Monday, October 3, 2016

11:00 am-3:00 pm

Bloomington Convention Center

302. S. College Ave. Bloomington, IN 47403

Keynote Speaker: Dr. Margaret-Ann Keaton

Topic: Brain Development

Lunch and booth space provided at no cost!

ATTENDEE REGISTRATION FORM

*There is no cost for this event but pre-registration is required.

Name _____ Agency _____

E-mail _____ Phone _____

- Please check if your agency would like to have a booth space. (There is no fee for a booth space). A table and chairs will be available for each agency.

If your agency will have a booth please list the program: _____

*Please e-mail completed form to nkassenbrock@ihbs.us or fax to 812-479-1864 no later than September 12, 2016. If you have any questions regarding this event please contact Natalie Kassenbrock at nkassenbrock@ihbs.us.

Thank you for your interest in participating in the Region 13 Provider Fair. In order to maintain a well-organized event, we ask booth vendors to set-up from 10:00am-10:45am the day of the event and remain setup until the conclusion of the event at 3:00pm. Tear down must be completed no later than 4:00pm following the event.