

FY 2013-14 NBPB

Commonwealth of
Pennsylvania

Office of Children,
Youth and Families



**NEEDS BASED PLAN AND BUDGET
NARRATIVE TEMPLATE**

Budget Narrative Template

The following pages provide a template for counties to use to complete the narrative piece of the 2013-2014 Needs Based Plan and Budget. All narrative pieces should be included in this template; no additional narrative is necessary. Detailed instructions for completing each section are in the Needs Based Plan and Budget Bulletin, Instructions & Appendices.

The budget narrative is limited to a MAXIMUM of 50 pages, excluding charts, Special Grants Request Forms, and IL Documentation. All text must be in either 11-point Arial or 12-point Times New Roman font, and all margins (bottom, top, left, and right) must be 1 inch.

Note: On the following page, once the county inserts its name in the gray shaded text, headers throughout the document will automatically populate with the county name. Enter the county name by clicking on the gray shaded area and typing in the name.

Westmoreland County

Needs Based Plan and Budget FYs 2011-2012, 2012-2013, and 2013-2014

Version Control	
Original Submission Date:	8-15-12
Version 2 Submission Date:	
Version 3 Submission Date:	
Version 4 Submission Date:	

Section 2: NBPB Development

2-1: Executive Summary

- Submit an executive summary highlighting the major priorities, challenges, and successes identified by the county since its most recent NBPB submission. The summary should include any widespread trends or staffing challenges which affect the county, particularly those which impact all outcome indicators.

Priorities:

Westmoreland County Children's Bureau mission is to protect children from abuse and neglect, preserve families whenever possible and to ensure that every child under our care and supervision has a safe, stable home in which to grow and prosper. The agency's priorities are to continuously improve their outcomes of child safety, permanency and well-being and to enhance the provision of services.

Challenges:

Westmoreland County Children's Bureau has consistently served more children and families over the past several years (see 3.2a chart). At the same time caseloads were rising, additional mandates were required through federal legislation, state bulletins and changes through the Administrative Office of Pennsylvania Courts (AOPC). The timing of implementing new mandates, coupled with a significant increase in caseloads, directly impacted our turnover rate, which resulted in dips in our performance in the timely achievement of permanency (see section 3.3c,d).

The agency administration independently and through the Pennsylvania Children and Youth Administrators Advisory Board and Association, partners with the Department of Public Welfare, Office of Children and Youth, and all other child serving systems, in order to advance the child welfare system forward to improve outcomes for children and families and streamline processes in a more pro-active, planned manner that is reasonable and sustainable. This partnership has been successful in achieving the delay of implementation and modification of several bulletins and the advancement of quarterly payments.

Successes:

Despite our challenges, it is astonishing that through the extreme efforts of our staff, the agency has been able to consistently make improvements in their outcomes as illustrated by the trend lines in section 3. The agency outperforms the state, western region and class 3 counties in having the least amount of children in out of home placement (as illustrated in the 5 year average in section 3). The agency has consistently decreased the days of care per placement setting over the past 5 years for dependent children (see section 3-6). It was an astounding reflection of staff's accomplishments when the Department of Public Welfare commended the agency on the significant improvement in their performance, during the annual audit conducted in March 2012.

The agency has celebrated successes and has enhanced operations as follows:

The American Bar Association Center on Children and the Law completed a three year *Barriers to Permanency Project* in Westmoreland County from 2008-2011. The Project improves

permanency outcomes by reducing the amount of time children spend in foster care and is funded by the Pennsylvania Department of Public Welfare, Office of Children, Youth and Families.

Initial data was collected in 2008 from 49 randomly selected cases and compared to data collected in 2011 from a sample of 52 randomly selected cases. Caution was taken to select a statistically relevant sample of case files for review.

Based upon the data collected, the following outcomes were achieved: on average, the amount of time that it took 42 children in Westmoreland County to achieve permanency was reduced by **13 months** during the time of the project. Based on these results, the ABA would project that Westmoreland County saved approximately **\$655,200 in foster care costs**. This is based upon a very conservative estimate that it costs \$14,400 per year for a child in foster care. (Per the Commonwealth, it costs approximately \$20,880 per year for a child in foster care. Using the Commonwealth's numbers, we would project a savings of **\$950,040 in foster care costs**).

An ABA Project Director visited the county monthly and worked with the child welfare agency, the juvenile court and other child welfare stakeholders on identified issues. While in Westmoreland, the Project worked to facilitate systemic change with the assistance of a multidisciplinary advisory board, four subcommittees and various WCCB workgroups.

Accomplishments included:

Advisory Board –

- Presentation on concurrent planning and implementation in the court.
- Overview of the new Fostering Connections Act of 2008.
- Presentation on Family Drug Treatment Court by retired judge Stephen Rideout.
- Reviewed Parent Handbook and Adolescent Resource Directory.
- Reviewed the importance of engaging relatives, how to comply with new laws regarding relatives and introduced new agency kinship policies.
- ELC/ABA training entitled: Solving the Truancy Puzzle Together: A Forum to Develop a Plan for Westmoreland. Invitees included WCCB, MDJs, courts, attorneys, CASA, and school personnel.

Kinship Workgroup -

- Developed materials to help the county implement the Fostering Connections Act, including a letter to parents, a relative search tracking tool and a letter to relatives
- Finalized kinship policy streamlining the various types of kinship care into one policy.
- Trained on implementation of new kinship policy and accompanying kinship tools.

Behavioral Health Subcommittee –

- Conducted a well attended and well received Behavioral Health Forum to coordinate efforts by the child welfare and behavioral health community to provide coordinated services to families and improve working relationships and communication.
- Conducted a training focusing on mental health assessment and diagnosis for the legal community. Training was very well attended by over 40 attorneys.
- Explored use of in house mental health professionals for initial assessments of needs.
- Drafted a mental health resource guide for legal community.
- Conducted a substance abuse treatment overview to child welfare community.

Family Outreach Subcommittee –

- Finalized, printed and distributed a Parent Handbook, to be to given all parents.
- Drafted a policy to assist with engagement of incarcerated parents.
- Met with Westmoreland County prison staff to explore increased visitation and modification of visitation policies for incarcerated parents. Judge Feliciani met with the warden who agreed to modify their visitation policies.
- Drafted sibling placement and visitation policies.

Adolescent Permanency Subcommittee -

- Created an Adolescent Resource Directory for all youth who age out of care.
- Drafted a transition planning policy and tool to help county comply with the federal requirement under the Fostering Connections Act of 2008.
- Drafted and implemented a policy and court orders for trial discharge for youth who exit at age 18.
- Developed a board extension of care social contract.

Court/Legal Subcommittee –

- Implementation of 90 day conferencing, facilitated by the court.
- Extension of continuous representation of parents when TPR petition is filed.
- Study of increased use of the 10 day waiver prior to adjudication.
- Drafted and implemented a policy and court orders for trial discharge for youth who exit at age 18.
- Continued development of Family Drug Treatment Court.
- Discussion of necessary procedures for the implementation of the new Act 101 – open adoption law.

Although our *Barriers to Permanency Project* concluded with the ABA, our agency is still able to receive technical assistance and training through the Education Law Center.

On July 19, 2012, Maura McInerney, Esq. through the Education Law Center facilitated a training *Solving The Truancy Puzzle Together: What Works In Our County* which was well represented by the community. This training served as a kick off to a truancy pilot project partnered by Westmoreland County Court of Common Pleas, Juvenile Court section, Westmoreland County Children’s Bureau and Adelphoi USA.

In order to more fully understand the impact of truancy in Westmoreland County, Honorable Christopher A. Feliciani requested that each school district submit the following information:

- Truancy rates for the last three school years: 2008-09, 2009-10, and 2010-11. Please report the total number of students truant and the total days of truancy school-wide. If possible, please send your truancy rates for 2011-12, as well.
- School’s definition of truancy. For instance, is a child counted in the data as being truant if the child misses one day, three total days, or some other definition? Another consideration in this definition is whether a child is considered truant if they are late for school, if the student misses a full day, or misses a minimum number of hours in a school day.
- school’s written policies related to truancy

The data will be reviewed by Ms. Shara Saveikis, Executive Director of the Westmoreland County Children’s Bureau, Dr. Dirk Matson from Adelphoi USA. The immediate goal is to develop a better understanding of the comprehensive impact of truancy as it affects each

individual school district and to identify the different approaches taken by each district. The eventual goal is to begin a pilot project involving three school districts as well as the Magisterial District Judges and the Westmoreland County Children's Bureau. This pilot project will include implementation of a model to reduce truancy in the selected schools. If the pilot project is successful, it can then be expanded to other school districts in Westmoreland County. The 2-5 year pilot project will involve the development of an advisory board to lead the process, education of participants, model development utilizing models successfully executed in Pennsylvania, and an implementation phase. If this project identifies barriers or any need for additional resources, Adelphoi USA has offered to assist in raising foundation money to support this important endeavor.

Westmoreland County has been accepted to partake in Administrative Office of Pennsylvania Courts, Phase IV Permanency Practices Initiative. Since current county practice mirrors the requirements of this initiative, our county's intent and goal in participating is to further enhance strength based, family engagement practices with the courts and Children's Bureau that will result in expediting permanency for children.

2-2a. Collaboration

Entity	County Engagement
County Children and Youth Agency Staff	All staff were surveyed to engage their input in the development of the NBB; the management team worked collaboratively in the completion of the plan.
Juvenile Probation Staff	Regular meetings were held between JPO and WCCB
Juvenile Court and Family Court Judges and Legal Counsel for Parties	Monthly meetings through the ABA, Barriers to Permanency project, and local, regional and state children's roundtable are utilized to engage the Juvenile and Family Courts, CASA and legal counsel for all parties.
Family Members and Youth, especially those who are or who have received services	Our quality assurance, program specialist, along with our contract monitors survey children and families.
Child, Parent, and Family Advocates	CASSP team meetings, ICSP Team meetings, public meetings and agency social workers assignments.
Mental Health and Mental Retardation service system	CASSP team meetings, CASSP directors meetings and ICSP meetings.
Drug and Alcohol Service System	CASSP Director's meetings and ICSP meetings.
Early Intervention System	This system is engaged through the ages and stages referral for services
Local Education System	Collaboration with the schools through the student assistance program coordination team, agency educational liaisons and school officials presence on MDT meetings.
Community Organizations which provide support and services to children and families	ICSI meetings, CASSP team/directors meetings, food bank meetings, housing initiative meetings and Connections by Choice trainings.
Current Service Providers	Contract monitors maintain regular contact with our service providers, the administrators (WCCB/JPO/MHMR) attend provider meetings.

2-2b. Data Collection Details

Resource	Data Collected	Date of Data
US Census	Population; poverty statistics	2011
Internal Data	CAPS/ CPCMS/ AS400, monthly reports, AFCARS, CY 28	2007-present
Hornby Zeller Associates	Data Package	2007-present
Bureau Labor of Statistics	Unemployment Rates	2007-present

2-3a. through 2-3j. Meeting Mandates

From the list below, please indicate those mandates that will result in a need for additional resources:

- a. Quality Assurance (QA) Process for Title IV-E Claiming
- b. Fostering Connections to Success and Increasing Adoptions Act
- c. Safety Assessment
- d. Act 115 of 2010
- e. The Children in Foster Care Act (Act 119)
- f. The Child Abuse Prevention and Treatment Act (CAPTA) – Guardian Ad Litem training.
- g. Chafee Foster Care Independence Program (CFCIP) - National Youth in Transition Database (NYTD)
- h. CFSR Outcomes and Continuous Quality Improvement
- i. The Child and Family Services Improvement and Innovation Act of 2011 (112-34)
- j. Concurrent Planning
- k. Post Reunification Services

Provide a narrative that addresses what resources are needed for the county to meet the mandates selected above.

Please refer to the adjustments in FY 12/13 and 13/14 that outline the resources needed in order to address the mandates selected above.

Section 3: General Indicators

3-1: County Information/Background

Population and Poverty Trends

Poverty Levels for Westmoreland County (US Census and American Community Survey)		
2000	30,675	8.4%
2001	32,577	8.9%
2002	32,075	8.8%
2003	34,186	9.4%
2004	35,089	9.6%
2005	34,558	9.4%
2006	33,334	9.2%
2007	33,627	9.3%
2008	34,060	9.7%
2009	35,152	9.9%
2010	36,249	10.1%

Population Estimator of Westmoreland County (US Census Bureau & American Fact Finder)	
2002	366,775
2003	366,264
2004	365,254
2005	364,375
2006	363,177
2007	362,161
2008	361,589
2009	362,251
2010	365,169
2011	364,471

Westmoreland County (US Census Bureau)	
Population, 2011 estimate	364,471
Population, percent change, April 1, 2010 to July 1, 2011	-0.2%
Population, 2010	365,169
Persons under 5 years old, percent, 2011	4.8%
Persons under 18 years old, percent, 2011	19.5%
Persons age 15-19, percent, 2011	6.5%
White persons, percent, 2011	95.4%
Black persons, percent, 2011	2.5%
American Indian and Alaska Native persons, percent, 2011	0.1%
Asian persons, percent, 2011	0.8%

Native Hawaiian and Other Pacific Islander, percent, 2011	0.1%
Persons reporting two or more races, percent, 2011	1.2%
Persons of Hispanic or Latino origin, percent, 2011	1.0%
White persons, not Hispanic, percent, 2011	94.6%

Percentage of Persons under 18 years old (US Census Bureau)				
2006	2007	2008	2009	2011
20.3%	20.0%	19.8%	19.4%	19.5%

Percentage of Adolescents (15-19) in Westmoreland County Population (US Census Bureau & American Community Survey)		
Date	Total Adolescents	Percentage of Adolescents
7/1/01	22,911	6.20%
7/1/02	22,695	6.16%
7/1/03	22,787	6.18%
7/1/04	22,995	6.24%
7/1/05	23,158	6.29%
7/1/06	23,917	6.52%
7/1/07	23,831	6.57%
7/1/08	22,939	6.30%
7/1/09	23,428	6.50%
7/1/10	23,378	6.40%

Westmoreland County is a large, rural 3rd class county with an estimated population of 364,471 for 2011. In 2011, 19.5% of the population was under the age of 18. The population of the county has decreased this past year and the percentage of children under the age of 18 has leveled off. The adolescent population (ages 15-19) has remained substantially stable since 2000 at approximately 6% to 6 ½% of the total population.

Racially, Westmoreland County is overwhelmingly White at 95.4% with a much higher percentage of Black or African American families living in poverty (29.6% vs. 6.5%). All total, 15.2% of families with related children under the age of 18 struggles with poverty, a substantial increase from 12.9% in 2009. The poverty rate for all individuals increased again to 10.1%.

Our casework staff reflects the above racial statistics; however, children in placement (3rd quarter 2011-12 CY28) do not (76% White vs. 22.5% African American).

According to the Bureau of Labor Statistics, Westmoreland County unemployment rates increased from 7.8% in May 2009 to 8.9% in May 2010 (adjusted to 8.3% later) then lowered to 7.1% in May 2011 and to 6.9% in May 2012. Although this rate has decreased, it still is significant when compared to 4.7% in May 2008. Couple this with an ongoing increase in the poverty rate and we believe there will be a corresponding increase in the need for services. Therefore, we have projected to serve additional children and families which is addressed in other sections.

- Address issues in annual licensing review and/or the Quality Services Review

The Department of Public Welfare commended Westmoreland County Children's Bureau for the substantial improvements that were implemented from the previous year's inspection. The agency was praised on the caseworkers' knowledge and effective implementation of the new Safety Assessment Process that was clearly documented in their structured case notes. The Supervisors were applauded on the competent oversight in developing and approving safety plans as well as the detailed direction and supervision that is provided to caseworkers. It was also noted that our agency continues to succeed in the early identification of paternity and effectively engage father's throughout agency involvement. The agency had minimal case specific citations.

- Address any projected changes in service delivery from the previous FY to the Implementation Plan, including changes to the needs based plan proposal of last year. Identify the basis for the change in service delivery and projected impact.

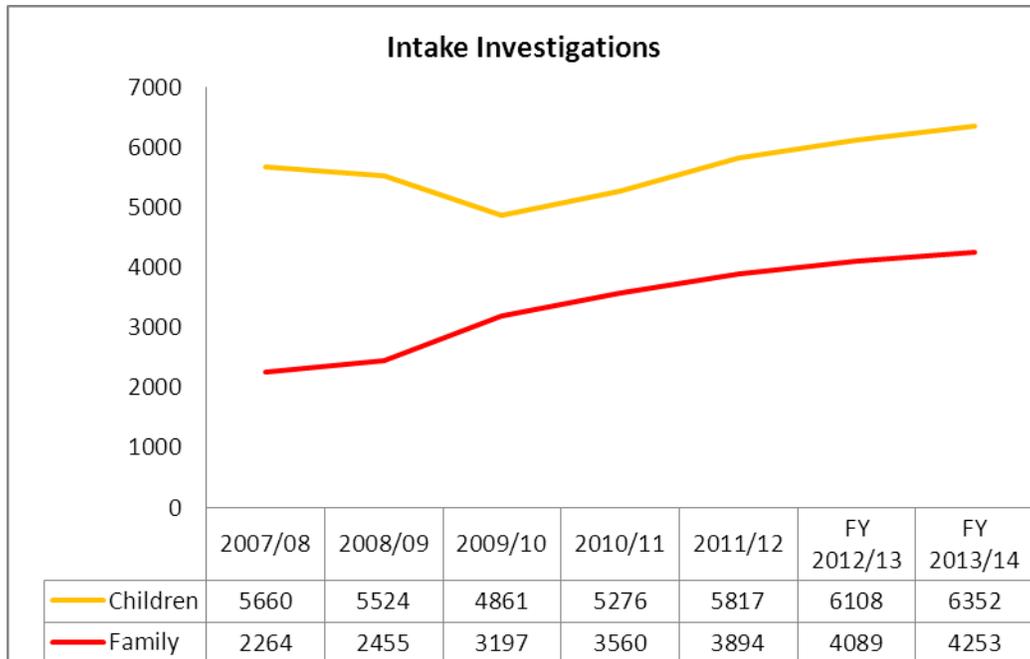
The agency instituted an enhanced visitation policy effective July 1, 2012. The purpose of this policy was to afford the maximum amount of visitation and contact between children their parents and their relatives, in the least restrictive setting, with the expectation that daily communication occurs and/or contact whenever possible amongst all parties.

As an enhancement to the new visitation policy, the agency has begun to shift the culture and role of resource parents, from child centered to become family centered. Resource parents are expected to establish a positive, strength based relationship with the biological/legal parents and are encouraged to act in a role as a mentor, coach and extended support for them, not only during the child's placement, but post permanency. This shift in practice will have the anticipated benefit of decreasing the trauma and divided loyalty children may experience in foster care, increase the family's healthy support system and expedite permanency.

The enhanced visitation and enhanced role of resource parents has resulted in the increase in per diems, transportation costs and supervised visitation (when required). Since research supports that the number one indicator in the timely achievement of reunification is directly correlated with visitation, the agency expects an initial increase cost associated with implementation but a long term projected decrease in days of care with expediting permanency. Therefore, it is projected that this change may be simply a reallocation of funds (cost neutral).

3-2a. Intake Investigations

- Insert the Intake Investigations Chart (Chart 1).

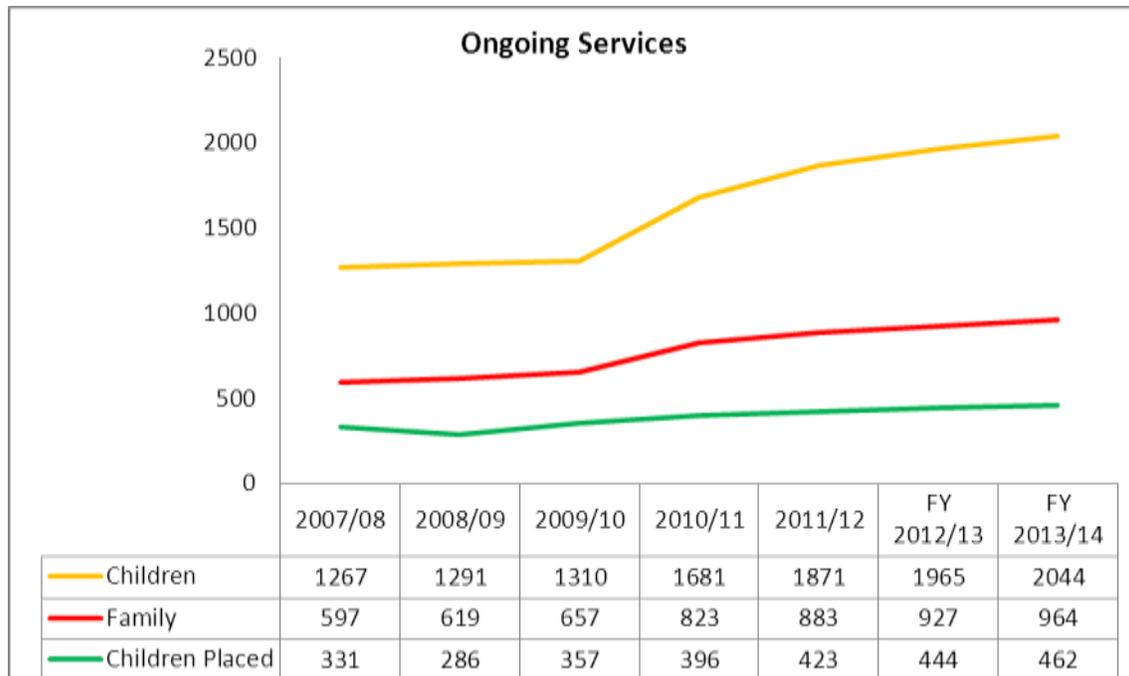


Click to Paste Chart

The increases in the number of families served over the past 5 years can be attributed to a variety of factors. The rise in unemployment and poverty, increased public awareness, new laws governing mandated reporting, and the education of the community at large through the media and children and youth services, all contribute to the increase in families referred for services. Current projections for fiscal year 2012-13 are for a 5% increase, and a 4% increase for fiscal year 2013-14, in the number of families and children served. The continued assessment of status offenders indicates that the number of referrals will not decrease appreciably in the near future, as schools and magistrates become more familiar with the referral process regarding this target population.

3-2a. Ongoing Services

- Insert the Ongoing Services Chart (Chart 2).



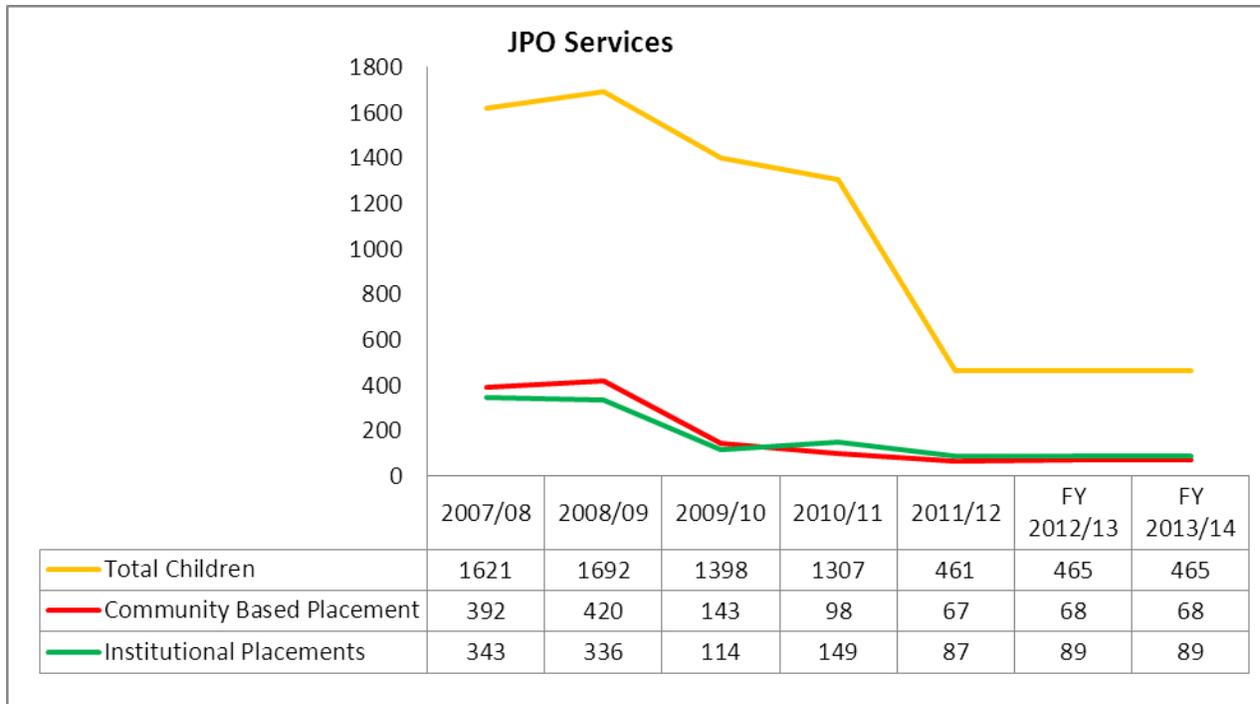
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The numbers have continued to increase over the past 4 years (6.8% since 2010/11) and have risen substantially since status offenders became our responsibility in the fourth quarter of fiscal year 2009/10. Status offenders continue to represent approximately 20% of the current ongoing caseloads. Placements have also increased (6.4% since 2010/11).

We are projecting an approximate increase of 4.7% for 2012/13 and 3.8% for 2013/14.

3-2a. JPO Services

- Insert the JPO Services Chart (Chart 3).



Click to Paste Chart

The above illustrates fluctuation in the total children served over the first three years. There was an increase from FY 07/08 through FY 08/09 and moving forward a decrease in the total number of children served in FY 09/10, an even further decrease in FY 10/11, as status offense cases were transferred to the Children's Bureau, in the 4th quarter of FY 09/10. There was a substantial decrease in the total number of children served from FY 10/11 to FY 11/12. Factors such as a decrease in delinquency referrals to this office over the last couple of years, and the fact that we are making referrals and recommendations to families to utilize more community services and less paid services contribute to this decrease. We are also screening/assessing juveniles at Intake which have given us the benefit of putting services into place early, often times pre-adjudication, instead of waiting until the juvenile has further penetrated into the system.

Community Based Placements increased from FY 07/08 to FY 08/09 and then decreased in FY 09/10 substantially and even more in FY10/11. In FY11/12 the placements decreased even further.

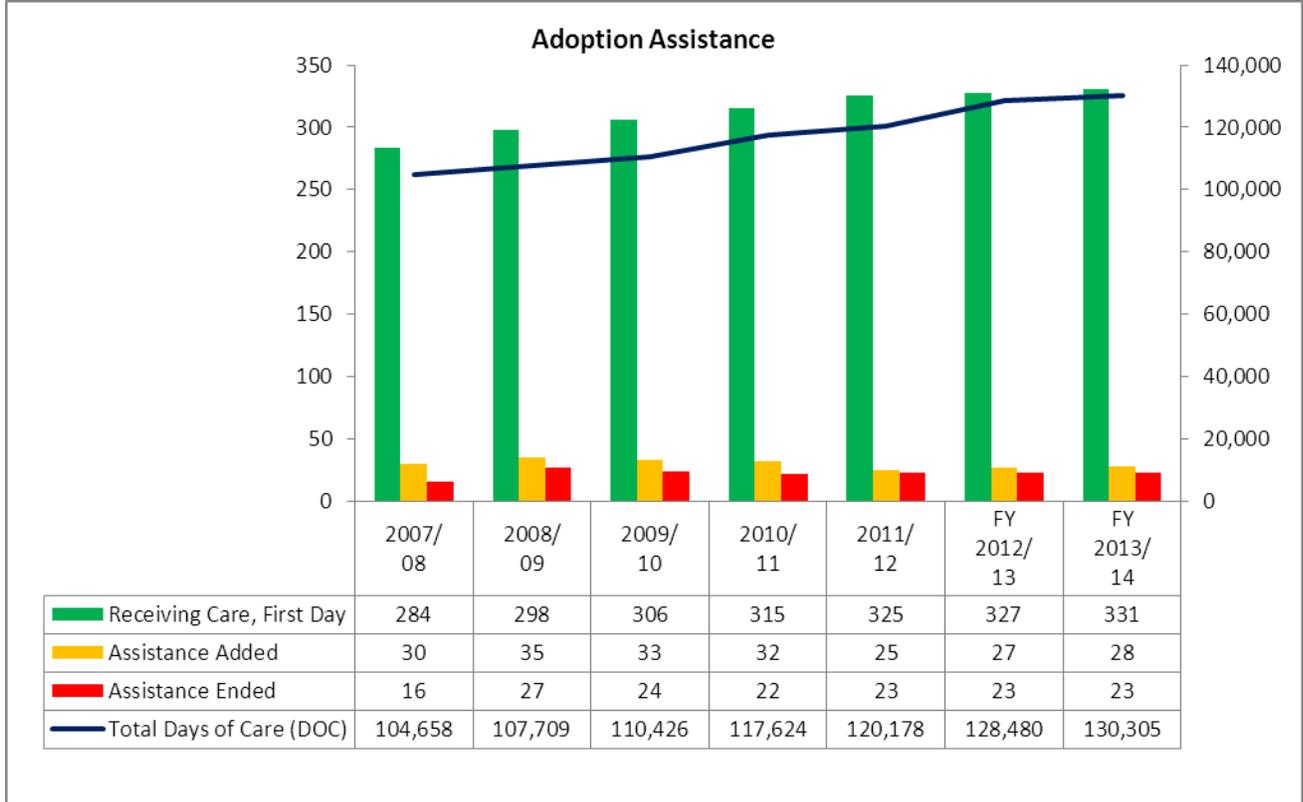
Institutional Placements decreased from FY 07/08 to FY 08/09. In FY 09/10 a substantial decrease occurred and then a slight increase in FY 10/11. FY 11/12 the numbers indicate a decrease once again and it is projected that these numbers will remain stable for the next couple of years. This projection was made by reviewing the number of juvenile referrals and the types of referrals to this office which decreased from 2007 - 2011.

Overall there has been an 83% decrease in Community Based Placements and a 75% decrease in Institutional Placements from FY 07/08 to FY 11/12. In addition, there was a 72% decrease in the Total Children during this same time frame.

Westmoreland County

3-2b. Adoption Assistance

□ Insert the Adoption Assistance Chart (Chart 4).



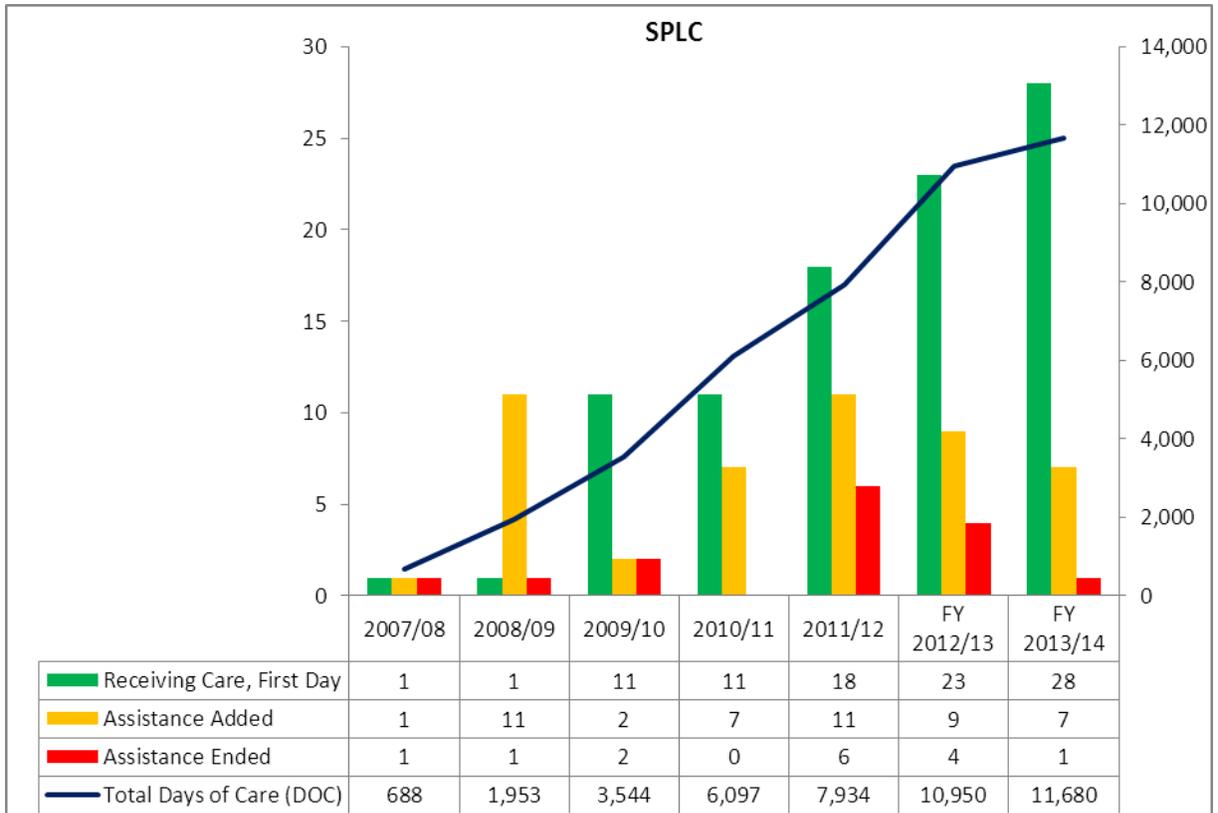
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Our numbers continue to increase each year due to a number of factors including the collaboration of the courts; our LSI paralegals and the SWAN affiliates. Utilizing family finding; 90 day conferences; child profiles for adjudicated youth; and CSR for youth without identified resources has enabled us to identify more quickly those cases where adoption has been determined as the best permanency option.

Westmoreland County

3-2c. Subsidized Permanent Legal Custody (SPLC)

□ Insert the SPLC Chart (Chart 5).



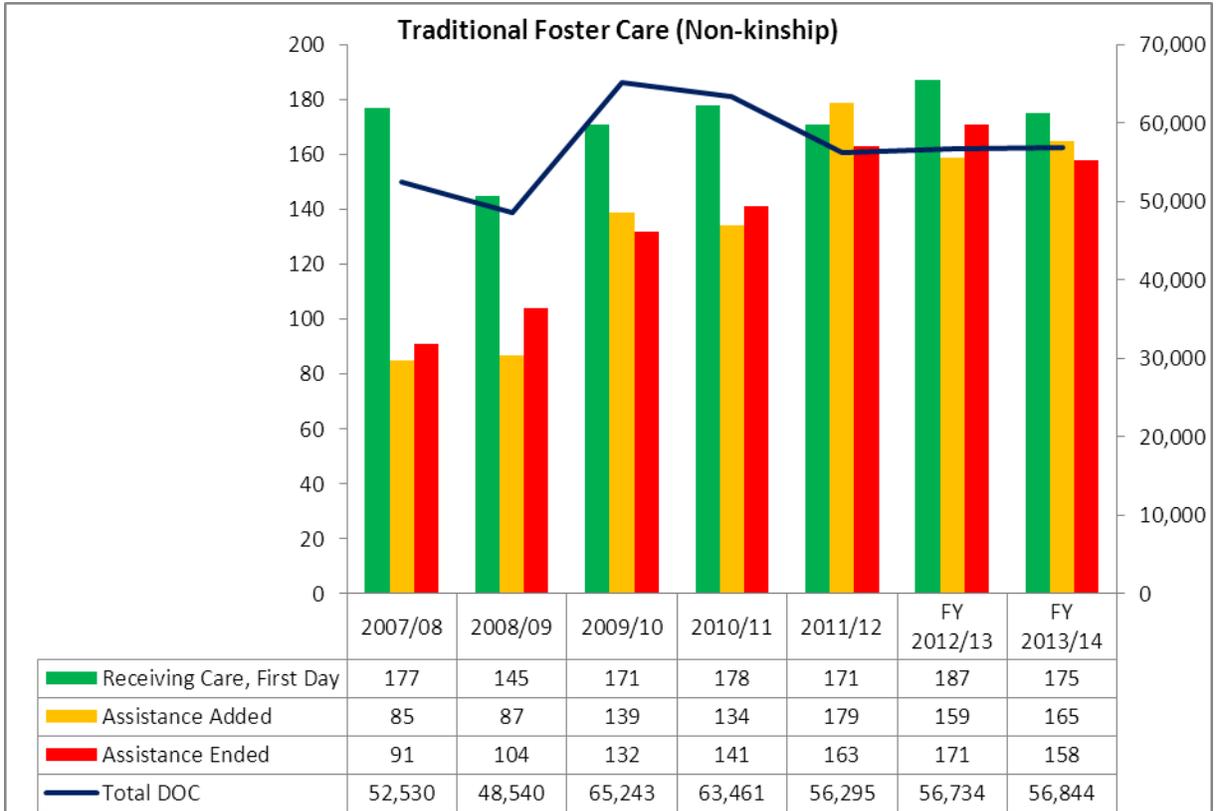
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The agency has experienced a substantial increase in the number of children receiving subsidies over the past 4 years due to a modification of our internal policy in 2008. In addition, every child adjudicated dependent receives Child Prep through SWAN, so that they understand their options. The agency continues to anticipate additional children and resource/kinship parents utilizing this option when the preferred permanency options of reunification/adoption have been exhausted.

Westmoreland County

3-2d. Out-of-Home Placements: County Selected Indicator

□ Insert charts related to out-of-home placements where trends are highlighted (Charts 6-13).



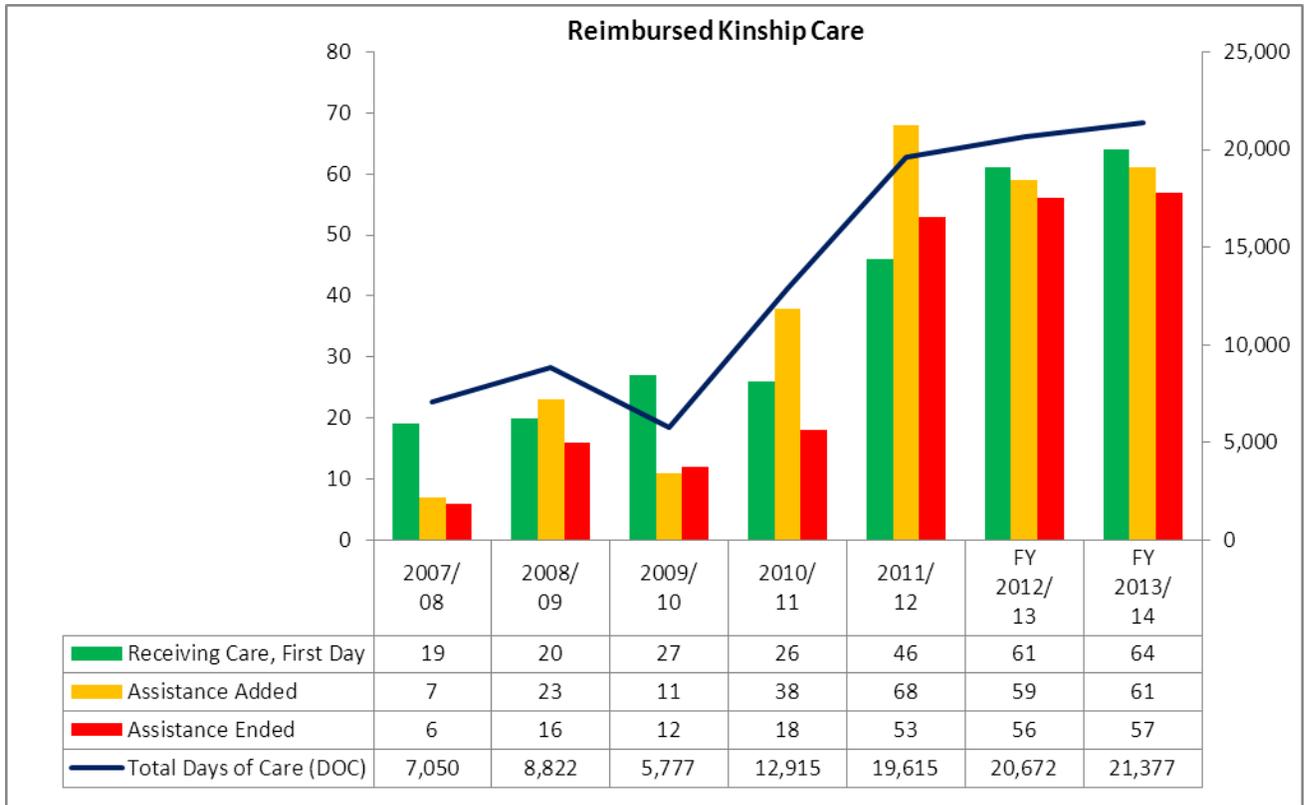
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The step rise in placements from 08/09 through 09/10 can be attributed to our addition of status offenders during this period. Since this time, our total days of care have been reduced with a slight rise of children entering care. We anticipate continuing the trend of more children moving into kinship care.

Westmoreland County

3-2d. Out-of-Home Placements: County Selected Indicator

□ Insert charts related to out-of-home placements where trends are highlighted (Charts 6-13).



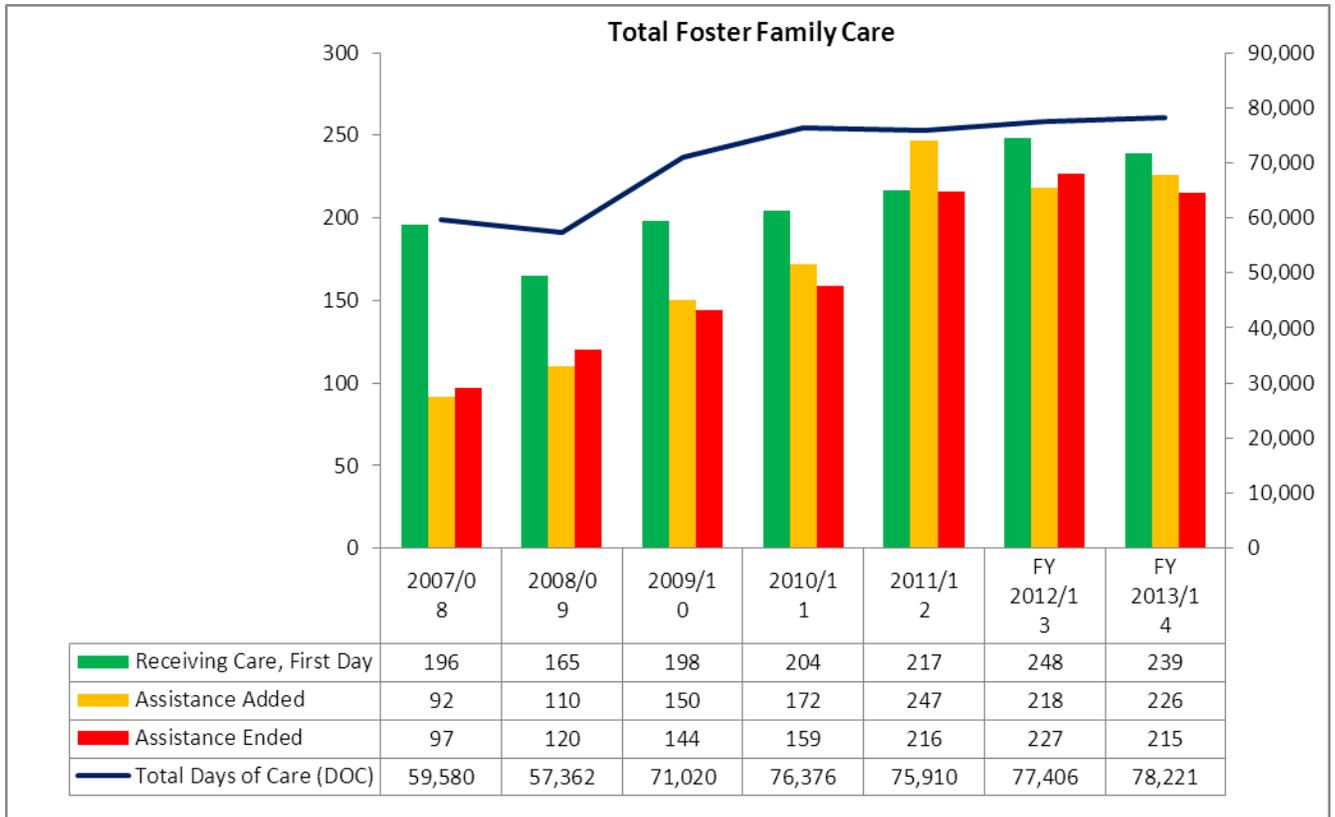
Click to Paste Chart

The agency currently utilizes a social work position to deal exclusively with kinship studies and any follow up support the families may require. The Fostering Connections requirements were incorporated into our enhanced kinship policy in February of 2011. We anticipate a continuing slight increase pertaining to days of care of 5.1% in 12/13 and 3.3% in 13/14.

Westmoreland County

3-2d. Out-of-Home Placements: County Selected Indicator

□ Insert charts related to out-of-home placements where trends are highlighted (Charts 6-13).



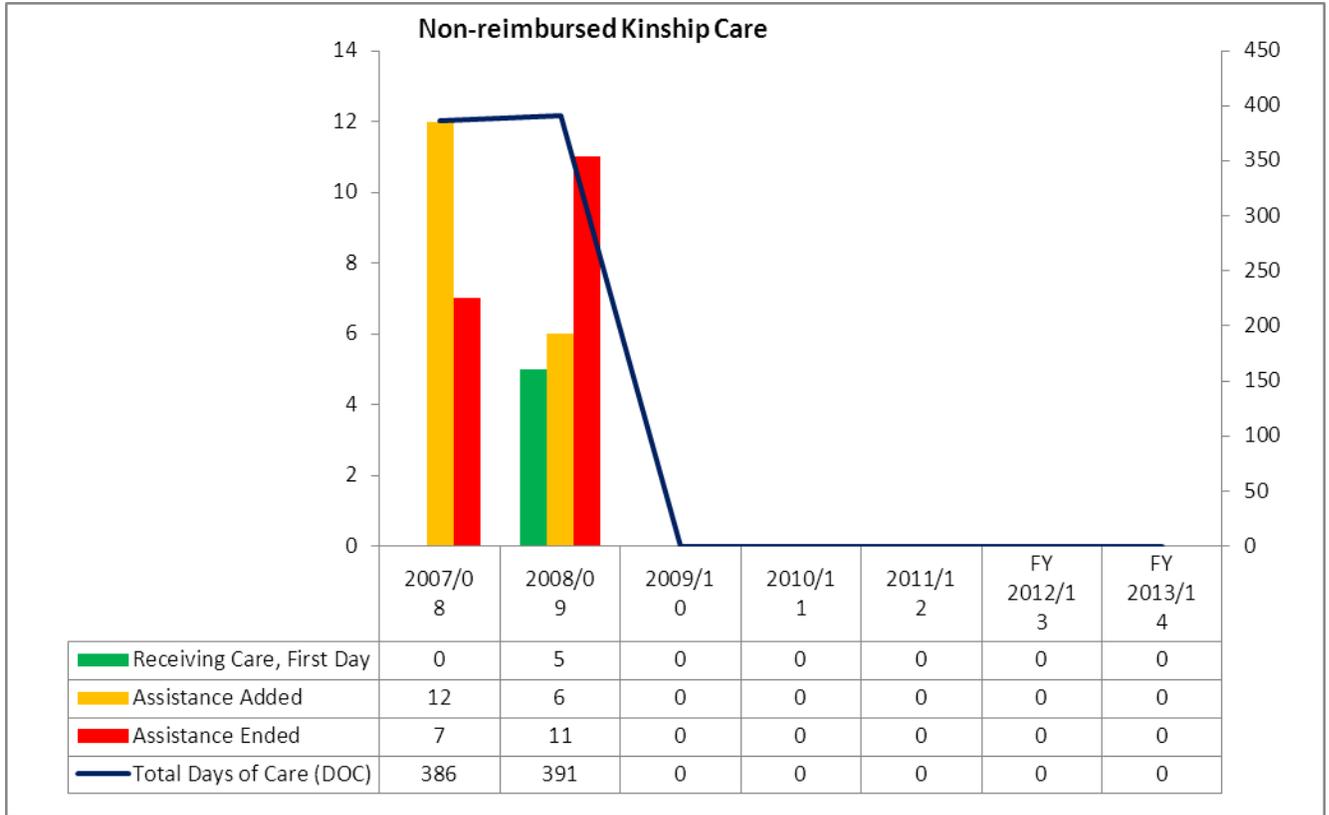
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When the agency is not able to safely prevent placement, the least restrictive placement option is always sought. We are projecting an overall slight increase of days of care of 1.9% in 12/13 and 1% in 13/14.

Westmoreland County

3-2d. Out-of-Home Placements: County Selected Indicator

□ Insert charts related to out-of-home placements where trends are highlighted (Charts 6-13).



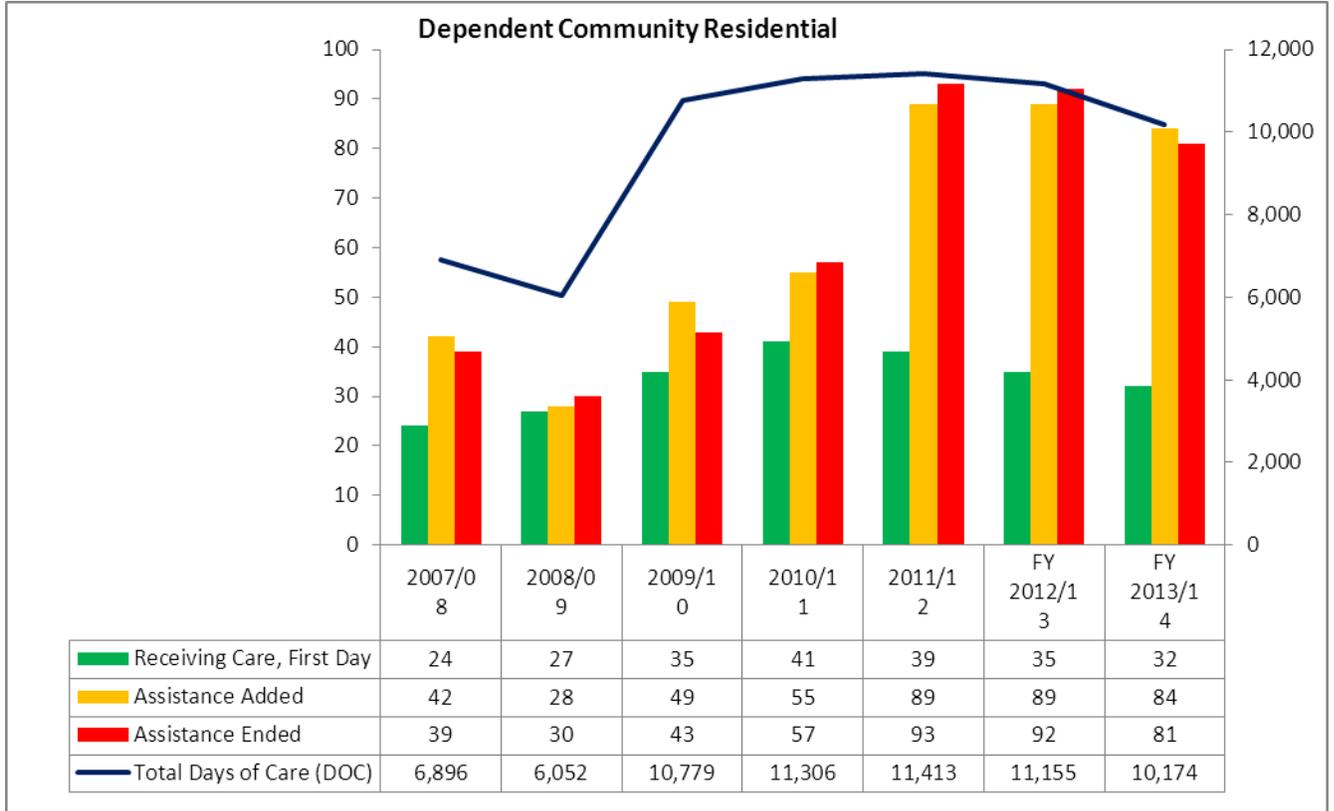
Click to Paste Chart

The agency modified their kinship policy in 2008, whereas kinship caregivers are informed of their ability to become formal kinship care providers or have the ability to pursue legal custody of the children in their care. Every family has chosen one of these options which explain the elimination of un-reimbursed kinship care.

Westmoreland County

3-2d. Out-of-Home Placements: County Selected Indicator

□ Insert charts related to out-of-home placements where trends are highlighted (Charts 6-13).



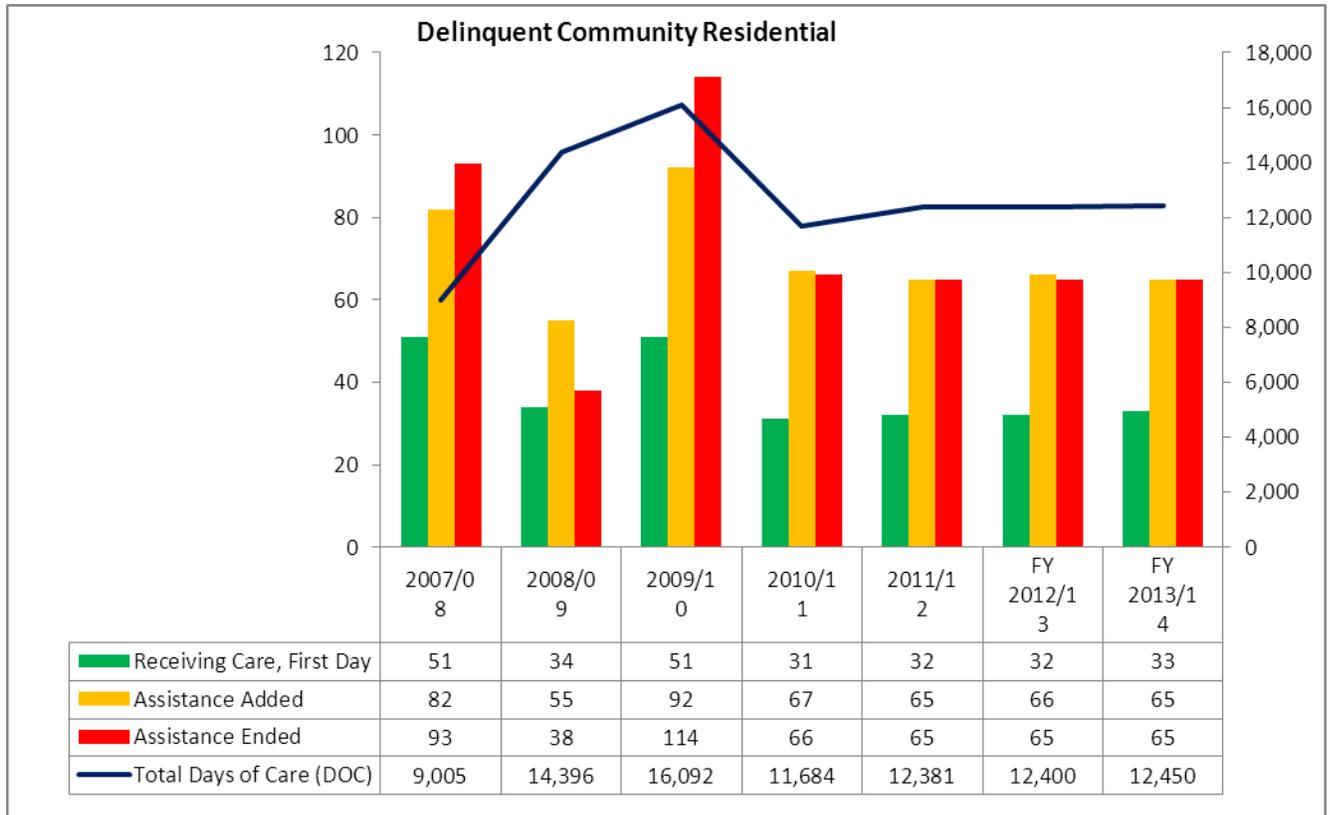
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Our days of care (DOC) rate trended downward until we assumed responsibility for status offenses from JPO in the fourth quarter of 09/10. Since that time we have plateaued and are projecting a decrease of 12.2% in DOC over the next 2 years.

Westmoreland County

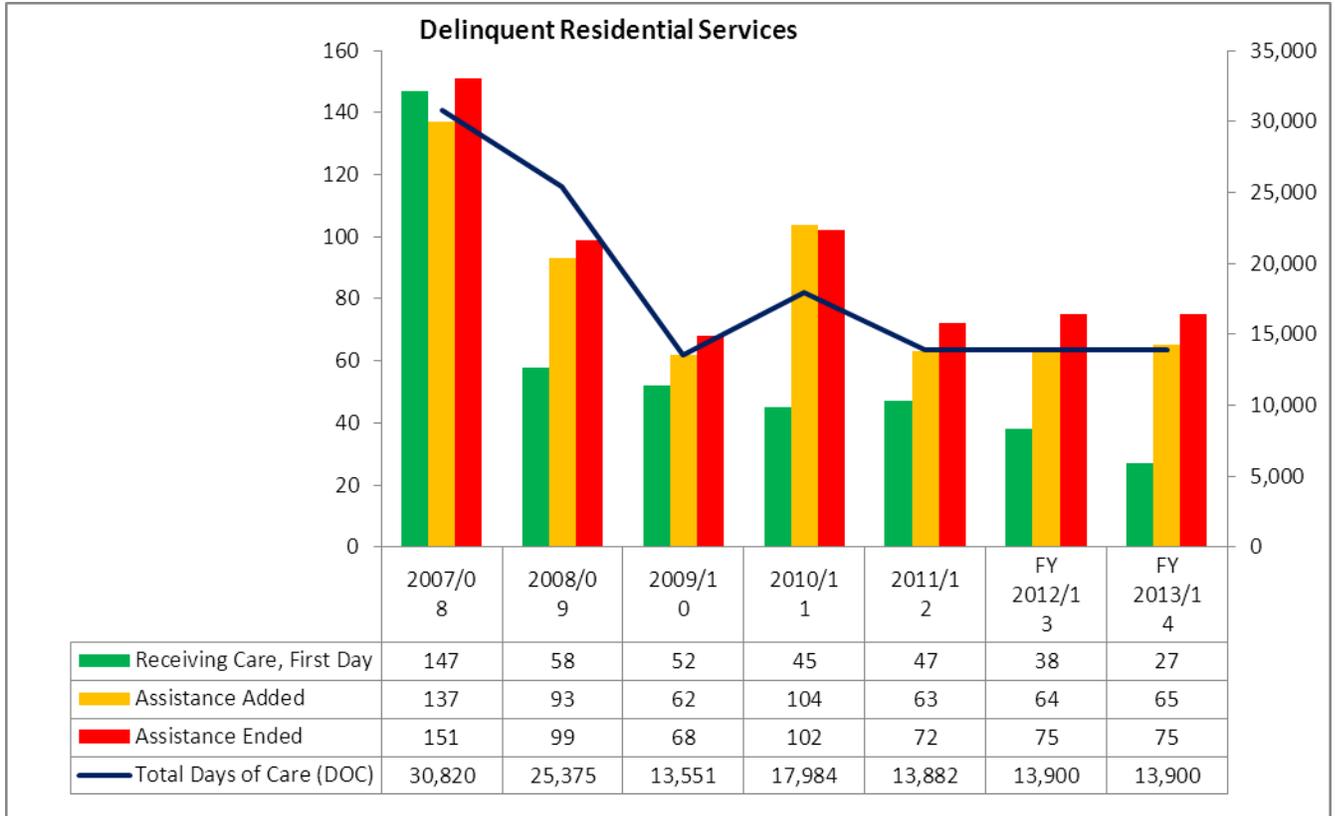
3-2d. Out-of-Home Placements: County Selected Indicator

□ Insert charts related to out-of-home placements where trends are highlighted (Charts 6-13).



The above illustrates a steady increase in Days of Care from FY 07/08 through FY 09/10 and a decrease in FY10/11. In FY11/12 we had an increase in the Total Days of Care. The Juvenile Probation Department works to utilize prevention and intervention methods with juveniles and their families in order to keep them from being placed outside the home. It is anticipated that if current numbers remain, there will not be a substantial increase in days of care in future years.

Westmoreland County



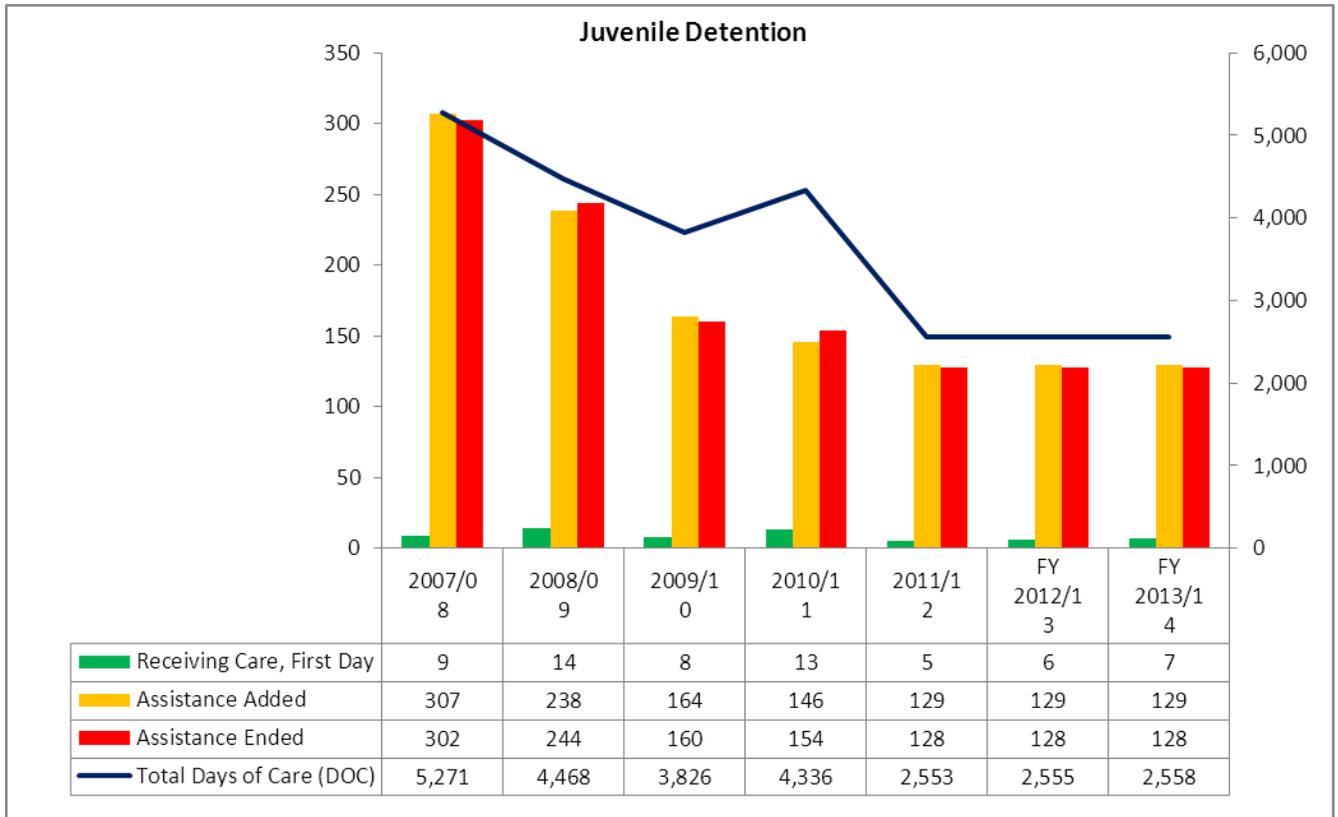
Click to Paste Chart

The above illustrates a decrease in Delinquent Residential Total Days of Care from FY 07/08 to FY 09/10. An increase in numbers did occur in FY 10/11 and then a decrease in FY 11/12. It is projected at this time that these numbers will remain stable over the next couple of years.

Westmoreland County

3-2d. Out-of-Home Placements: County Selected Indicator

□ Insert charts related to out-of-home placements where trends are highlighted (Charts 6-13).



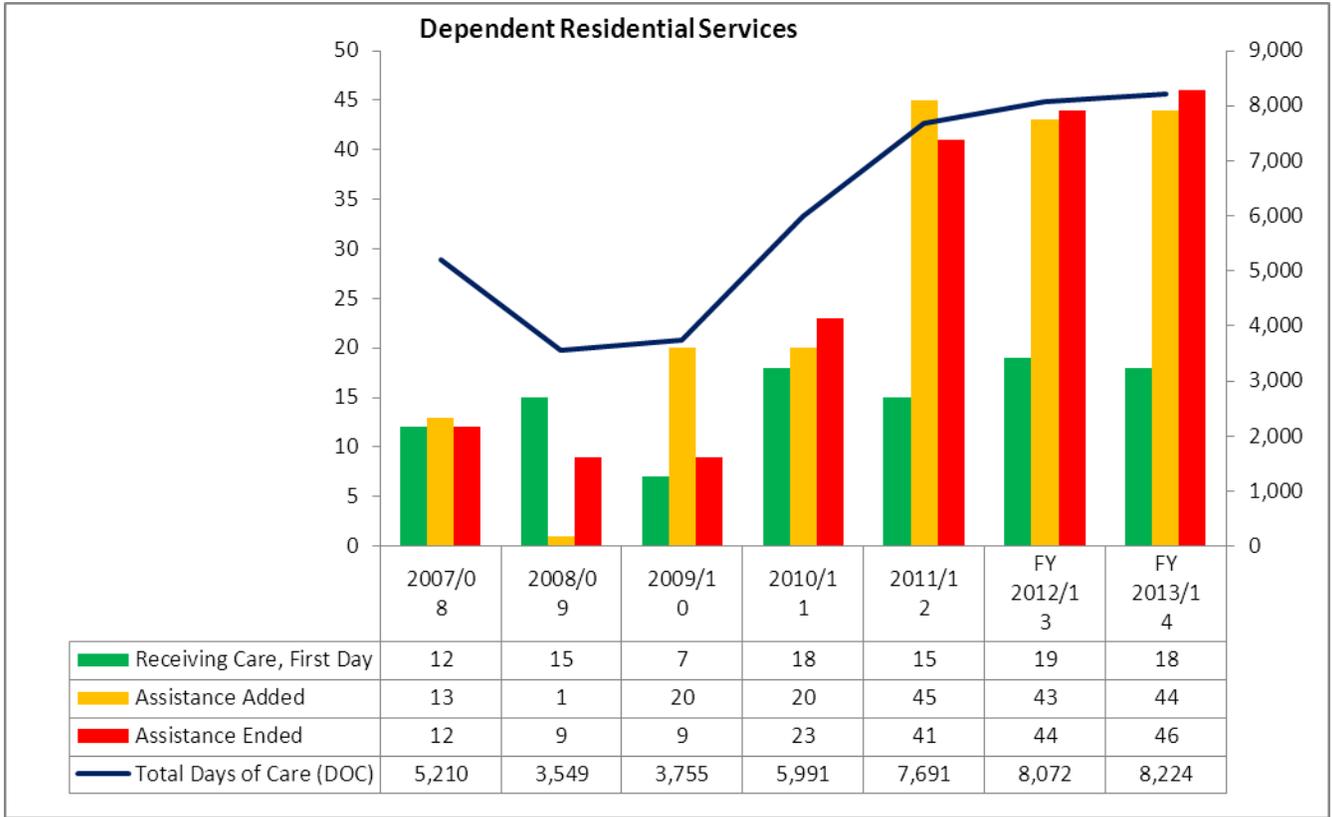
Click to Paste Chart

The types and number of felonies this office has received in the last couple of years is reflected in our use of juvenile detention beds. In addition, we are utilizing our new Youth Shelter as much as possible in order to avoid detention as we always use the least restrictive means when making a decision to detain a youth. There has been no indication that the amount and/or type of referrals will change in the near future and therefore we anticipate our detention usage to remain stable.

Westmoreland County

3-2d. Out-of-Home Placements: County Selected Indicator

□ Insert charts related to out-of-home placements where trends are highlighted (Charts 6-13).



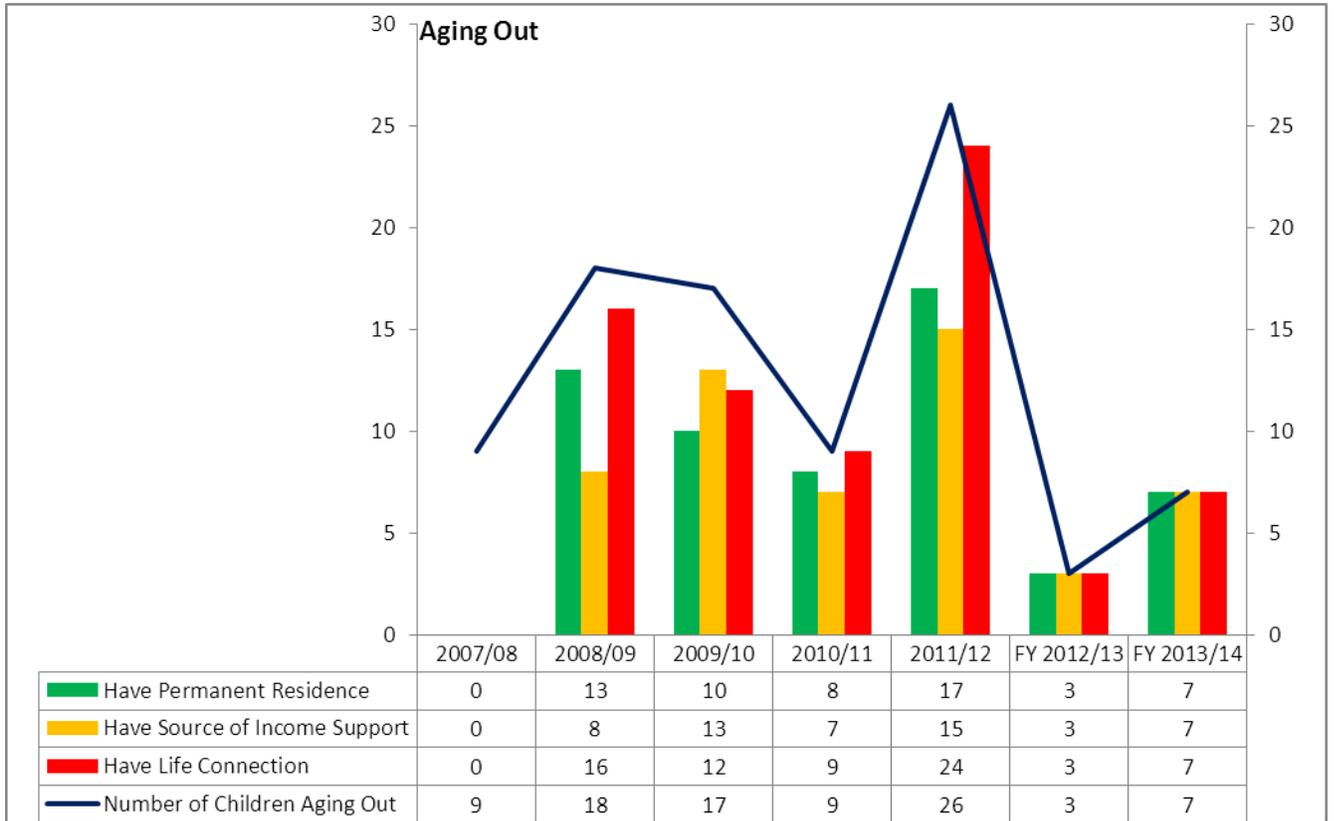
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The significant increase in days of care from 09/10 to 11/12 (95.4%) is accounted for in the transition of status offenders from JPO to WCCB. Since status offenders and transitional age youth tend to comprise this level of care, the agency projects a slight increase in days of care (4.95% in 12/13 and 1.89% in 13/14) as these youth are choosing to remain in care or re-enter care up until age 21.

Westmoreland County

3-2e. Aging Out

□ Insert the Aging Out Chart (Chart 14).



Click to Paste Chart

Over the last several years, the agency has been retaining more children in care past their 18th birthdays due to their desire to finish high school, move into post-secondary education, training or to continue with their treatment. We currently have 41 children, who are 18 or older, 3 of which will exit care this fiscal year due to turning 21. For 2013/14 we will have 62 children, who are 18 or older, 7 of which would turn 21 in 2013/14. We will continue to utilize 6 month PPT meetings for those 16 years and older; recommend FGDM conferencing as a means to solidify their future life connections and submit trial discharge petitions for those wishing to exit care. In this current fiscal year, we are operating our own Independent Living program which should enhance the quality of services afforded to this population.

The graph illustrates the significant decrease in numbers of aging out youth, due to them remaining in care until 21 years or returning to care through the execution of trial discharges or the new legislation allowing them to return up until 21.

Westmoreland County

3-2a. through 3-2e. Charts

- ❑ Discuss any highlighted trends and describe factors contributing to the trends in the previous charts. Discuss any important trends that may not be highlighted.

After each chart, the agency provided an explanation to the trends illustrated.

Westmoreland County

3-2f. General Indicators

□ Insert the complete table from the *General Indicators* tab. No narrative is required in this

3-2: General Indicators								
"Type in BLUE boxes only"								
County Number: <input type="text"/>			Class			#N/A		
#N/A								
<input type="button" value="Copy Part 1 for Narrative insertion"/>			<input type="button" value="Copy Part 2 for Narrative insertion"/>			<input type="button" value="Print"/>		
3-2a. Service Trends								
Indicator	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Projected		2007-12
						FY 2012/13	FY 2013/14	% Change
Intake Investigations								
Children	5660	5524	4861	5276	5817	6108	6352	2.8%
Family	2264	2455	3197	3560	3894	4089	4253	72.0%
Ongoing Services								
Children	1267	1291	1310	1681	1871	1965	2044	47.7%
Family	597	619	657	823	883	927	964	47.9%
Children Placed	331	286	357	396	423	444	462	27.8%
JPO Services								
Total Children	1621	1692	1398	1307	461	465	465	-71.6%
Community Based Placement	392	420	143	98	67	68	68	-82.9%
Institutional Placements	343	336	114	149	87	89	89	-74.6%
3-2b. Adoption Assistance								
Indicator	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Projected		2007-12
						FY 2012/13	FY 2013/14	% Change
Adoption Assistance								
Receiving Care, First Day	284	298	306	315	325	327	331	14.4%
Assistance Added	30	35	33	32	25	27	28	-16.7%
Assistance Ended	16	27	24	22	23	23	23	43.8%
Total Days of Care (DOC)	104,658	107,709	110,426	117,624	120,178	128,480	130,305	14.8%
3-2c. SPLC								
Indicator	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Projected		2007-12
						FY 2012/13	FY 2013/14	% Change
Subsidized Permanent Legal Custodianship								
Receiving Care, First Day	1	1	11	11	18	23	28	1700.0%
Assistance Added	1	11	2	7	11	9	7	1000.0%
Assistance Ended	1	1	2	0	6	4	1	500.0%
Total Days of Care (DOC)	688	1,953	3,544	6,097	7,934	10,950	11,680	1053.2%

Westmoreland County

3-2d. Placement Data								
Indicator	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Projected		2007-12
						FY 2012/13	FY 2013/14	% Change
Traditional Foster Care (non-kinship)								
Receiving Care, First Day	177	145	171	178	171	187	175	-3.4%
Assistance Added	85	87	139	134	179	159	165	110.6%
Assistance Ended	91	104	132	141	163	171	158	79.1%
Total DOC	52,530	48,540	65,243	63,461	56,295	56,734	56,844	7.2%
Reimbursed Kinship Care								
Receiving Care, First Day	19	20	27	26	46	61	64	142.1%
Assistance Added	7	23	11	38	68	59	61	871.4%
Assistance Ended	6	16	12	18	53	56	57	783.3%
Total Days of Care (DOC)	7,050	8,822	5,777	12,915	19,615	20,672	21,377	178.2%
Foster Family Care (Total of 2 above)								
Receiving Care, First Day	196	165	198	204	217	248	239	10.7%
Assistance Added	92	110	150	172	247	218	226	168.5%
Assistance Ended	97	120	144	159	216	227	215	122.7%
Total Days of Care (DOC)	59,580	57,362	71,020	76,376	75,910	77,406	78,221	27.4%
Non-reimbursed Kinship Care								
Receiving Care, First Day	0	5	0	0	0	0	0	0.0%
Assistance Added	12	6	0	0	0	0	0	-100.0%
Assistance Ended	7	11	0	0	0	0	0	-100.0%
Total Days of Care (DOC)	386	391	0	0	0	0	0	-100.0%
Dependent Community Residential								
Receiving Care, First Day	24	27	35	41	39	35	32	62.5%
Assistance Added	42	28	49	55	89	89	84	111.9%
Assistance Ended	39	30	43	57	93	92	81	138.5%
Total Days of Care (DOC)	6,896	6,052	10,779	11,306	11,413	11,155	10,174	65.5%
Delinquent Community Residential								
Receiving Care, First Day	51	34	51	31	32	32	33	-37.3%
Assistance Added	82	55	92	67	65	66	65	-20.7%
Assistance Ended	93	38	114	66	65	65	65	-30.1%
Total Days of Care (DOC)	9,005	14,396	16,092	11,684	12,381	12,400	12,450	37.5%
Juvenile Detention								
Receiving Care, First Day	9	14	8	13	5	6	7	-44.4%
Assistance Added	307	238	164	146	129	129	129	-58.0%
Assistance Ended	302	244	160	154	128	128	128	-57.6%
Total Days of Care (DOC)	5,271	4,468	3,826	4,336	2,553	2,555	2,558	-51.6%
Dependent Residential Services								
Receiving Care, First Day	12	15	7	18	15	19	18	25.0%
Assistance Added	13	1	20	20	45	43	44	246.2%
Assistance Ended	12	9	9	23	41	44	46	241.7%
Total Days of Care (DOC)	5,210	3,549	3,755	5,991	7,691	8,072	8,224	47.6%
Delinquent Residential Services								
Receiving Care, First Day	147	58	52	45	47	38	27	-68.0%
Assistance Added	137	93	62	104	63	64	65	-54.0%
Assistance Ended	151	99	68	102	72	75	75	-52.3%
Total Days of Care (DOC)	30,820	25,375	13,551	17,984	13,882	13,900	13,900	-55.0%
3-2e. Aging Out Data								
Indicator	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Projected		2007-12
						FY 2012/13	FY 2013/14	% Change
Aging Out								
Number of Children Aging Out	9	18	17	9	26	3	7	188.9%
Have Permanent Residence	N/A	13	10	8	17	3	7	#VALUE!
Have Source of Income Support	N/A	8	13	7	15	3	7	#VALUE!
Have Life Connection	N/A	16	12	9	24	3	7	#VALUE!

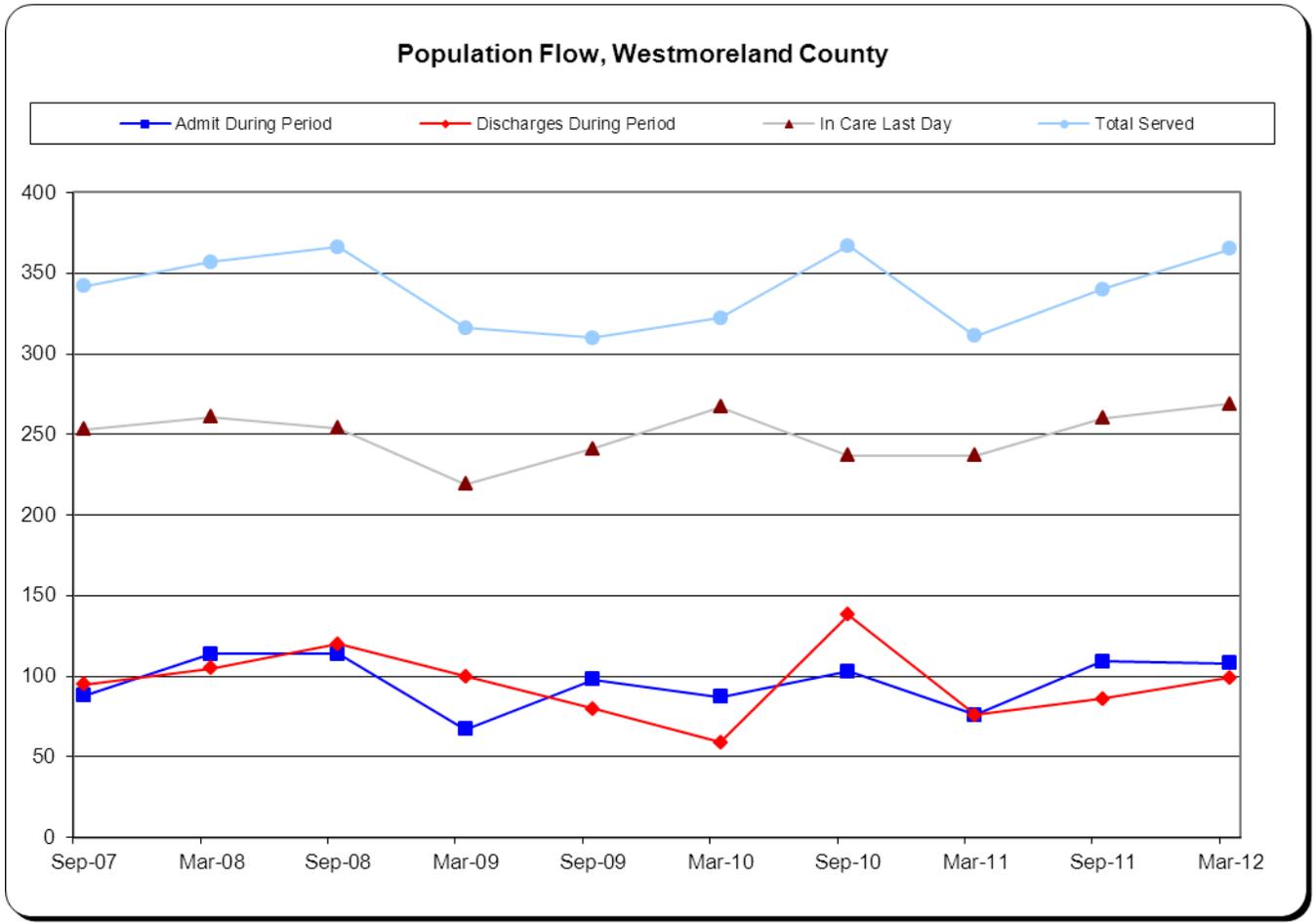
Westmoreland County

3-3 Outcome Indicators for Reunification and Permanency

3-3a. Foster Care Population Flow

(See HZA Data Package)

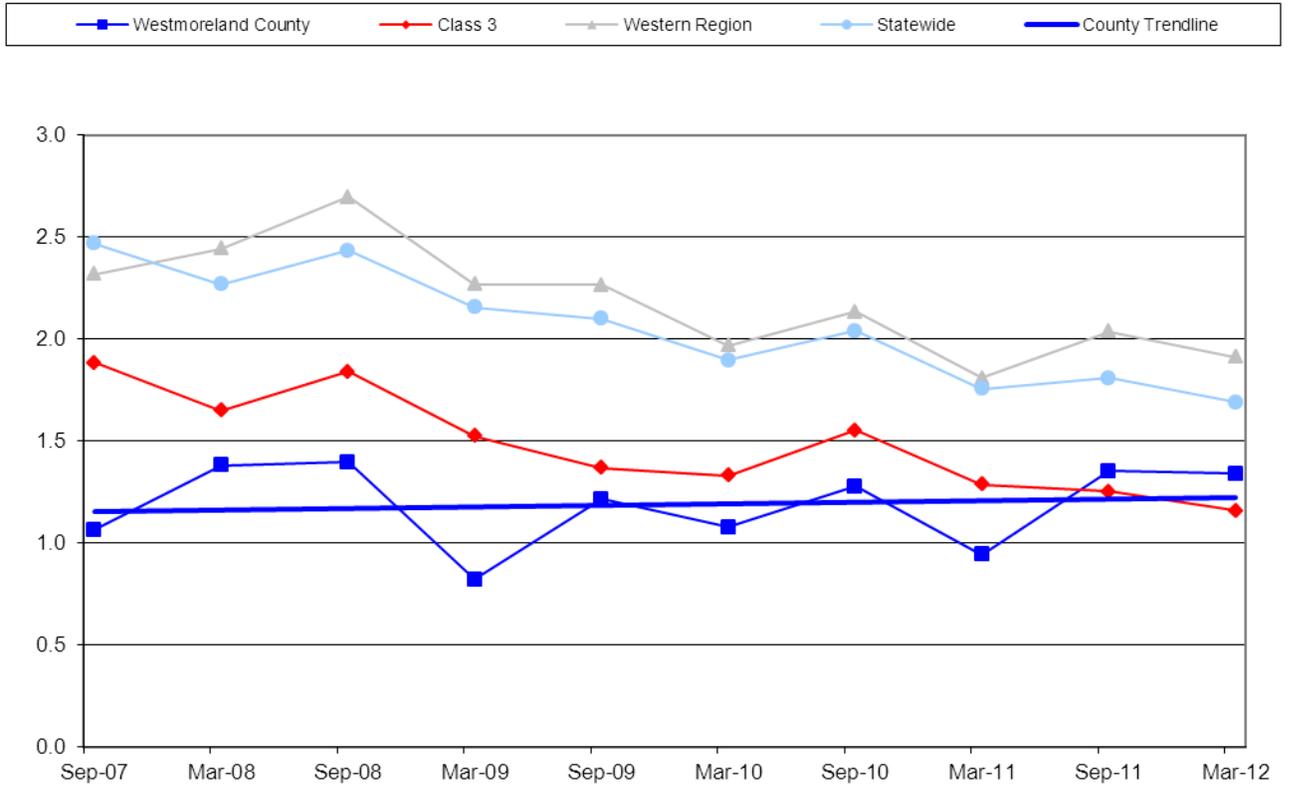
- On the following pages, paste up to three charts from the HZA data. Each chart should be pasted on a separate page.



[Click to Paste HZA chart](#)

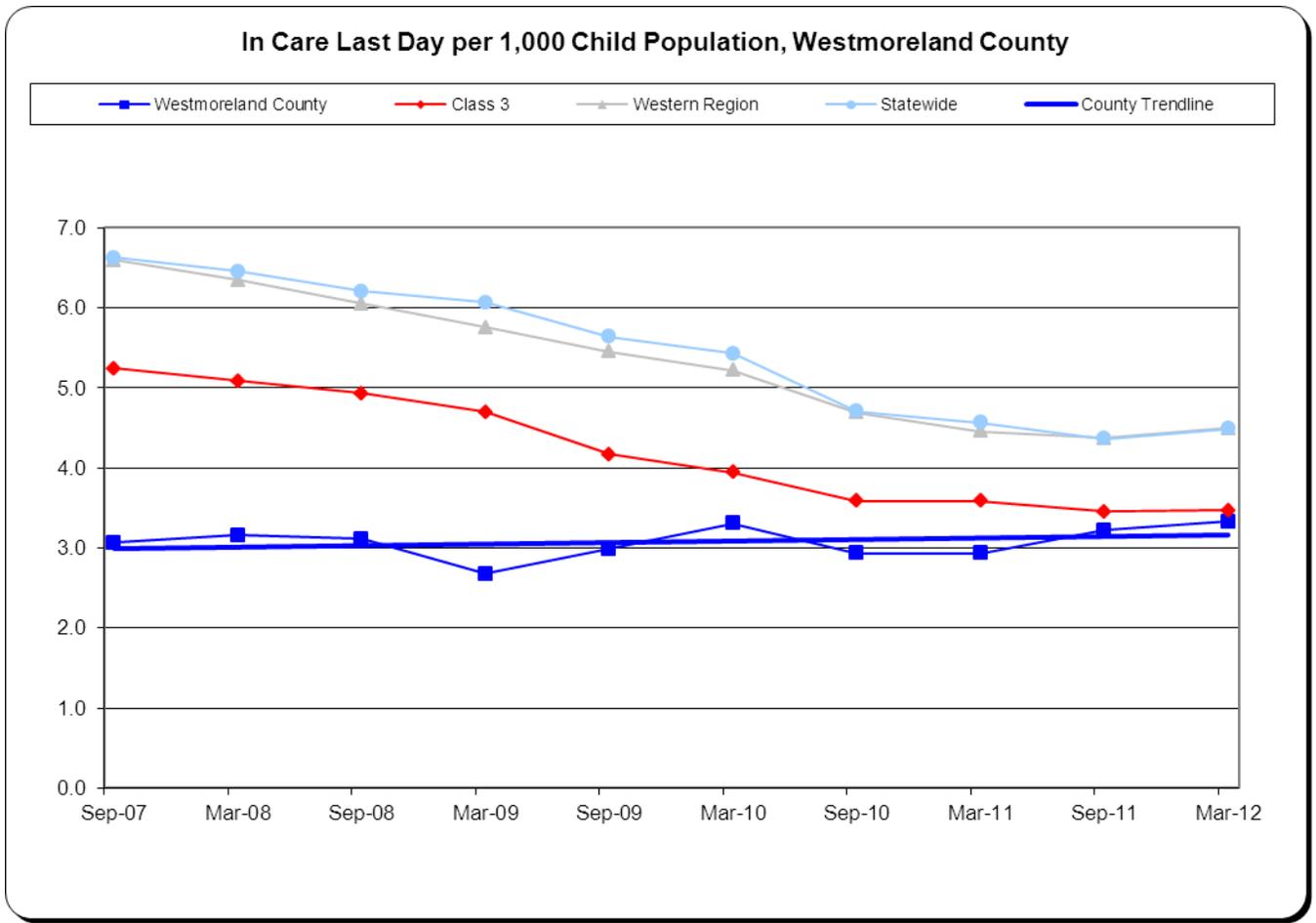
Westmoreland County

Admissions per 1,000 Child Population, Westmoreland County



[Click to Paste HZA chart](#)

Westmoreland County



[Click to Paste HZA chart](#)

Over the last 3 periods, our trend line for **in care** (3.164) and **served** (4.197) has moved marginally up while the trend has moved marginally down for Class 3 (C3) (4.71); Western Region (WR) (6.246) and the State (6.1) for children **served**. The **in care** rate for the other 3 entities during this time period dropped (C3 3.504; WR 4.442 and State 4.476) but rose during the last period (10/11-3/12). Our in care rate for the last period was lower (3.334) than C3 (3.473); WR (4.496) and the State (4.488). It should be noted that our overall 6 period rate in all 4 categories (entries 1.20); exits (1.111); (in care 3.121) and (served 4.162) is still lower than all of the others.

The Children’s Bureau attributes their success in safely preventing placement by front loading services to the children and families. The caseworkers conduct thorough assessments of the children and family’s needs, identify the root causes for the agency’s involvement, and provide specific interventions to reduce the risks and strengthen the families.

Westmoreland County

- ❑ Is the overall trend in the number of children being served or in care in the county different than that in the state as a whole? In counties of the same class?

The response is provided in the paragraph above.

- ❑ Please describe what demographic factors, if any, have contributed to changes in the number of children being served or in care.

We are servicing more adolescents due to taking over status offense cases from JPO.

- ❑ Please describe what changes in agency priorities or programs, if any, have contributed to changes in the number of children served or in care and/or the rate at which children are discharged from care.

We assumed control of all status offense cases in the last quarter of 2009/10 from JPO. This has increased our numbers overall moving forward. As described in other sections, we have been involved with the Barriers to Permanency Project and have actively pursued a more comprehensive truancy policy throughout our county.

- ❑ Are there any demographic shifts which impact the proportions of children in care (for example, are younger children making up a larger proportion of admissions than in years past)?

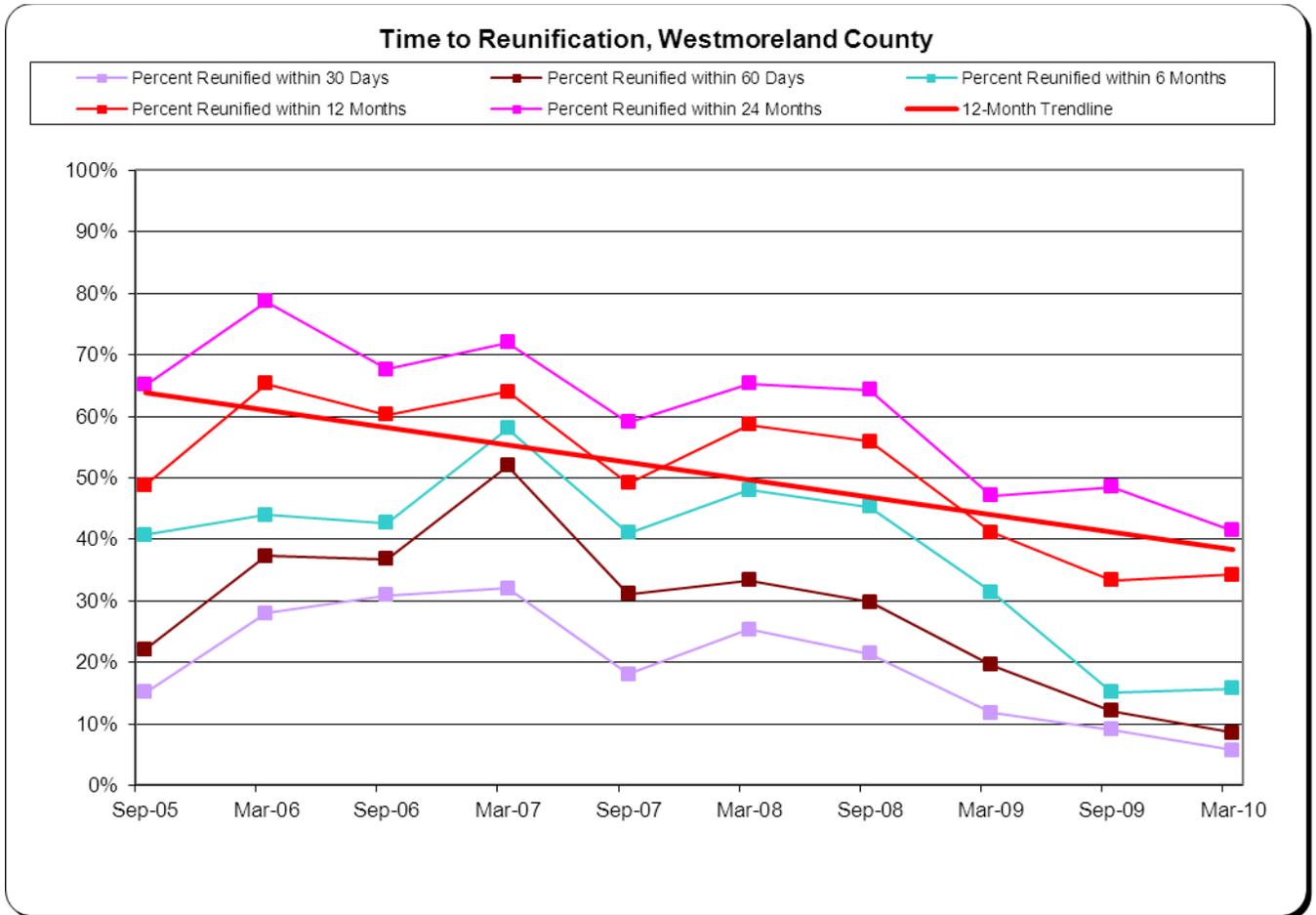
The demographic shift is most notable with the increase in status offense cases, beginning in April of 2010, which was the time that our agency became responsible for this population.

- ❑ How has the county adjusted staff ratios and/or resource allocations (both financial and staffing, including vacancies, hiring, turnover, etc.) in response to a change in the foster care population? Is the county's current resource allocation appropriate to address projected needs?

The agency consistently fills vacancies as expeditiously as possible. At this time, the agency has been able to adjust to the change in the foster care population.

Westmoreland County

3-3b. Reunification Survival Analysis (See HZA Data Package)



Click to Paste HZA chart

Our 5 year average in 30 days (19.74) and 60 days (28.27) leads the average in Class 3 (14.12/20.30); Western Region (16.37/25.19) and the State (14.76/21.15). Our average for 6 months (38.18); 12 months (51.11) and 24 months (60.91) continues to be better than Class 3 (23.71/48.68/60.44) and the State (34.19/48.21/60.77) but we now trail the Western Region (39.90/54.09/64.86) in these three categories.

Our rates over the last 3 reporting periods (3/31/09-3/31/10) has appreciably declined compared to our 5 year average (8.85 vs. 19.74/13.43 vs. 28.27/20.74 vs. 38.18/36.27 vs. 51.11/45.66 vs. 60.91).

The percent of children reunified within 24 months decreased during the most recent reporting period from 48.48% to 41.43%.

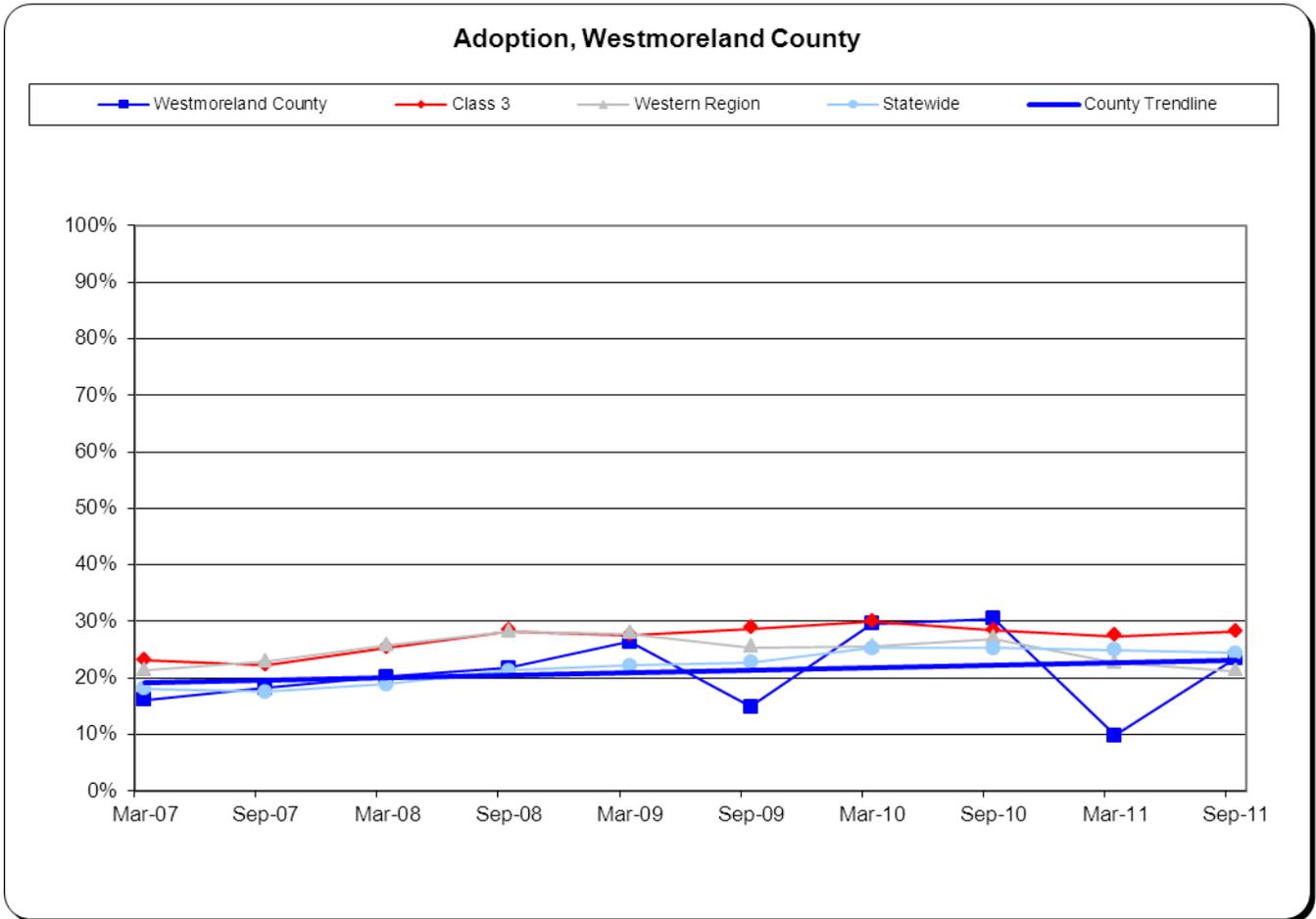
Westmoreland County

The children that were reunified within 6 months and within 12 months slightly increased during the last report period. We would like to see these numbers continue to increase. Implementation of the Accelerated Permanency Treatment Program in late 2010 is expected to contribute to the continued increase. The American Bar Association Barrier to Permanency Project assisted the agency in the development of our enhanced visitation policy that is also expected to positively impact the length of time children spend in placement. Additionally, the county's participation in the Permanency Practice Initiative, through AOPC, will enhance timely permanency for our children.

The children that are reunified within 30 days or 90 days have consistently decreased over the last five review periods. Many of these children placed in care are placed for reasons that cannot be remedied in such a short period of time.

Westmoreland County

3-3c. Adoption Rate, 17 Months
(See HZA Data Package)



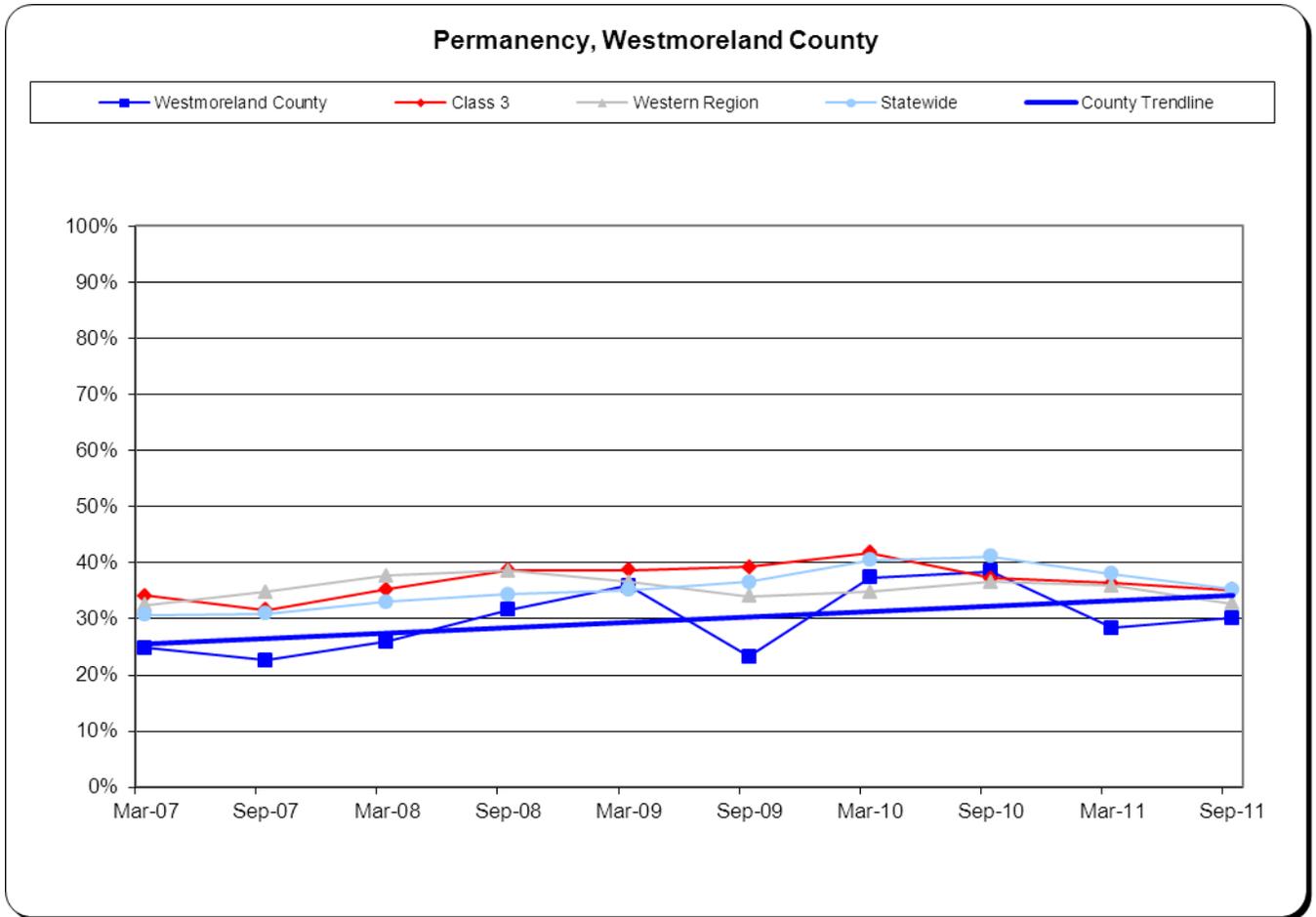
Click to Paste HZA chart

Our trend line has gradually continued upwards for the past 7 years. Over the past 10 periods (3/31/07-9/30/11), our average rate is 21.14 and over the past 6 periods (3/31/09-9/30/11) it is 22.45. If you were to eliminate the period of 3/31/11 (9.84), our rate during this time would be 24.98, placing us ahead of the State (24.12); Western Region (24.9) but trailing Class 3 (28.32).

We have completed our project with the American Bar Association Barriers to Permanency and are looking now to become involved with the AOPC Pennsylvania Permanency Practice Initiative. In addition, we will be adding 2 SWAN paralegals this year in an effort to improve our permanency outcomes.

Westmoreland County

3-3d. Permanency, 24 Months (See HZA Data Package)



Click to Paste HZA chart

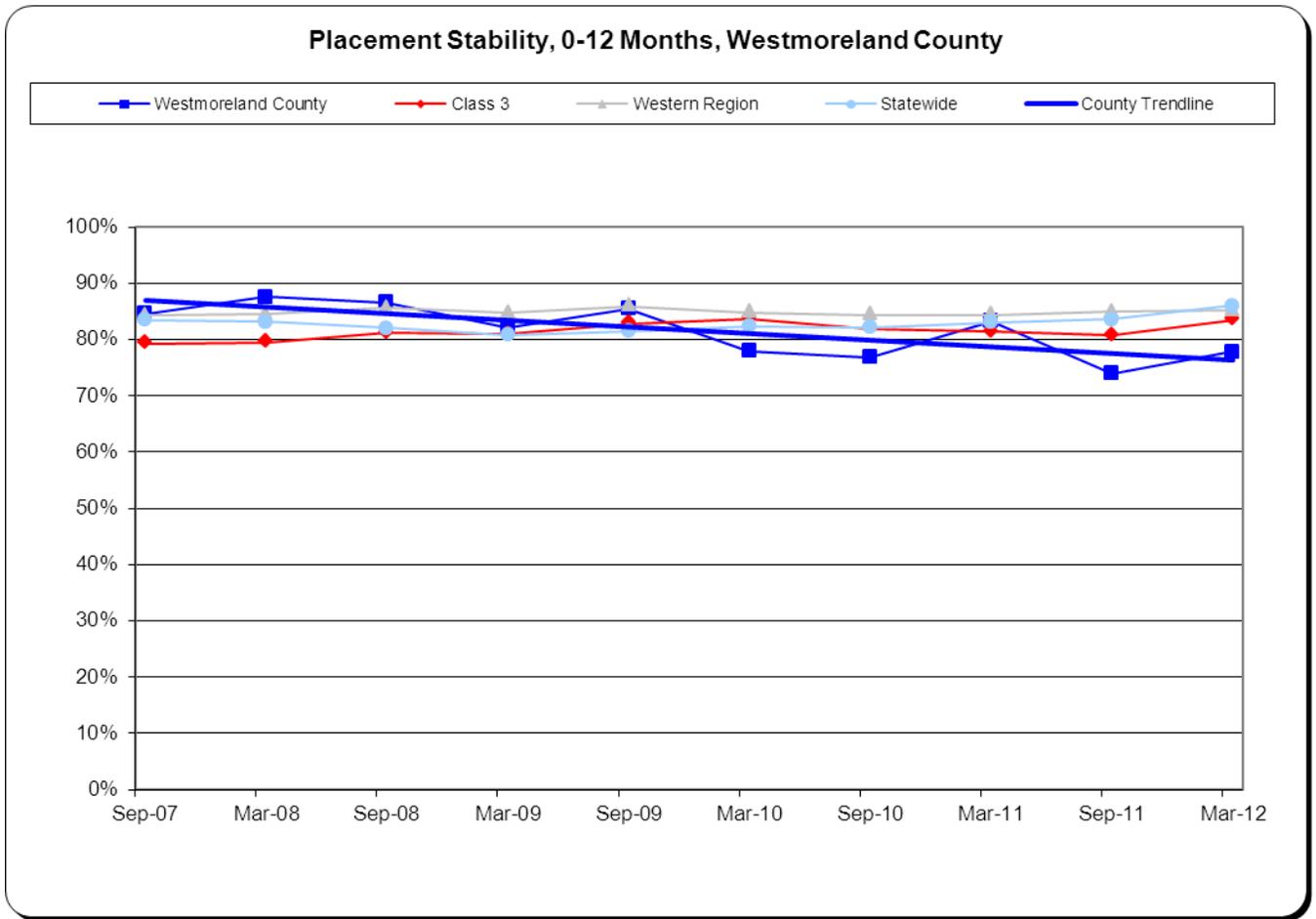
Our overall 5 year average is 29.86% compared to the first 2 years (3/31/07-9/30/08) of 26.25% and the past 3 years (3/31/09-9/30/11) of 32.28%. Although our overall trend continues to move upward, we still lag behind the Western Region (35.1%); State (37.77%) and Class 3 (38.1%) over the past 3 years.

We have completed the ABA Barriers To Permanency Project and hopefully will be embarking on the AOPC Pennsylvania Permanency Practice Initiative this year. We have had ongoing turnover in our casework staff and also with our paralegals, that has had a negative impact on achieving positive outcomes. Adding 2 more paralegals this year should help with the continuity of this program. We also have brought the Independent Living program in-house this past year and currently have 3 MSW's engaged with our older adolescents.

The agency projects a continued upward trend supported by modifications to agency policy and procedures, the stability of the paralegals, and the partnership with the courts, all committed to timely permanency.

Westmoreland County

3-4a. Placement Stability, Less than 12 Months (CFSR Measure 4.1) (See HZA Data Package)



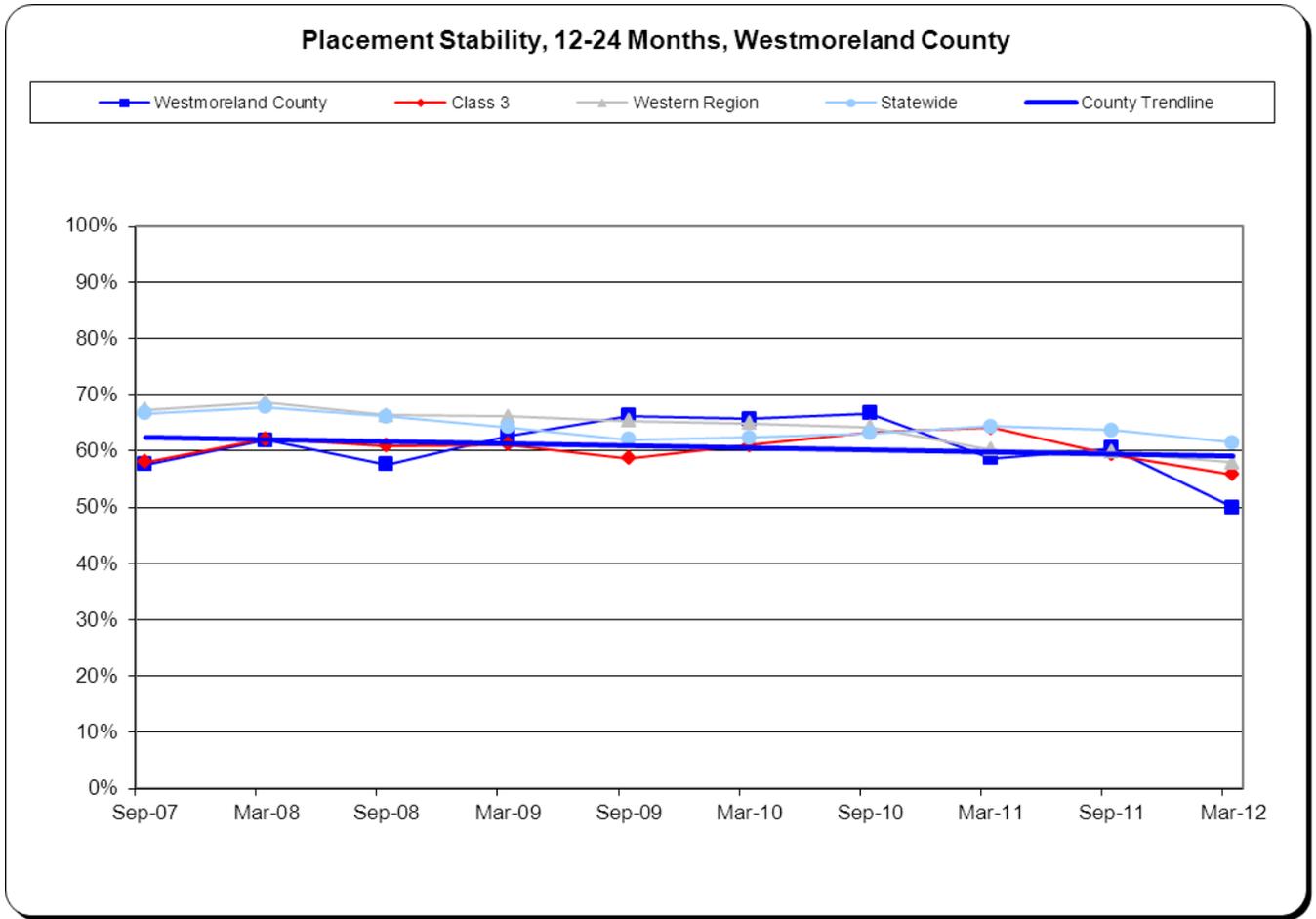
[Click to Paste HZA chart](#)

Our trend line is decreasing although it did rise from September 2011 to March 2012. Our 5 year average percentage rate is 81.65 which puts us ahead of Class 3 (81.51) but behind Western Region (84.88) and State (82.85).

We will continue to explore the least restrictive, most appropriate option at the onset of placement in order to increase placement stability within the first 6 months. In addition, we plan to utilize pre placement visits for kinship homes prior to a move in order to determine if the placement will be successful.

Westmoreland County

3-4b. Placement Stability, 12 to 24 Months (CF SR Measure 4.2)
 (See HZA Data Package)



[Click to Paste HZA chart](#)

Our trend line is decreasing slightly in this category. The 5 year (9/30/07-3/31/12) average percentage rate of 60.75 puts us ahead of Class 3 (60.46) and State (57.58) but behind Western Region (64.10). Our three year trend (9/30/09-3/31/12) rate (61.30) is better than Class 3 (60.43) but slightly behind Western Region (62.07) and State (62.85).

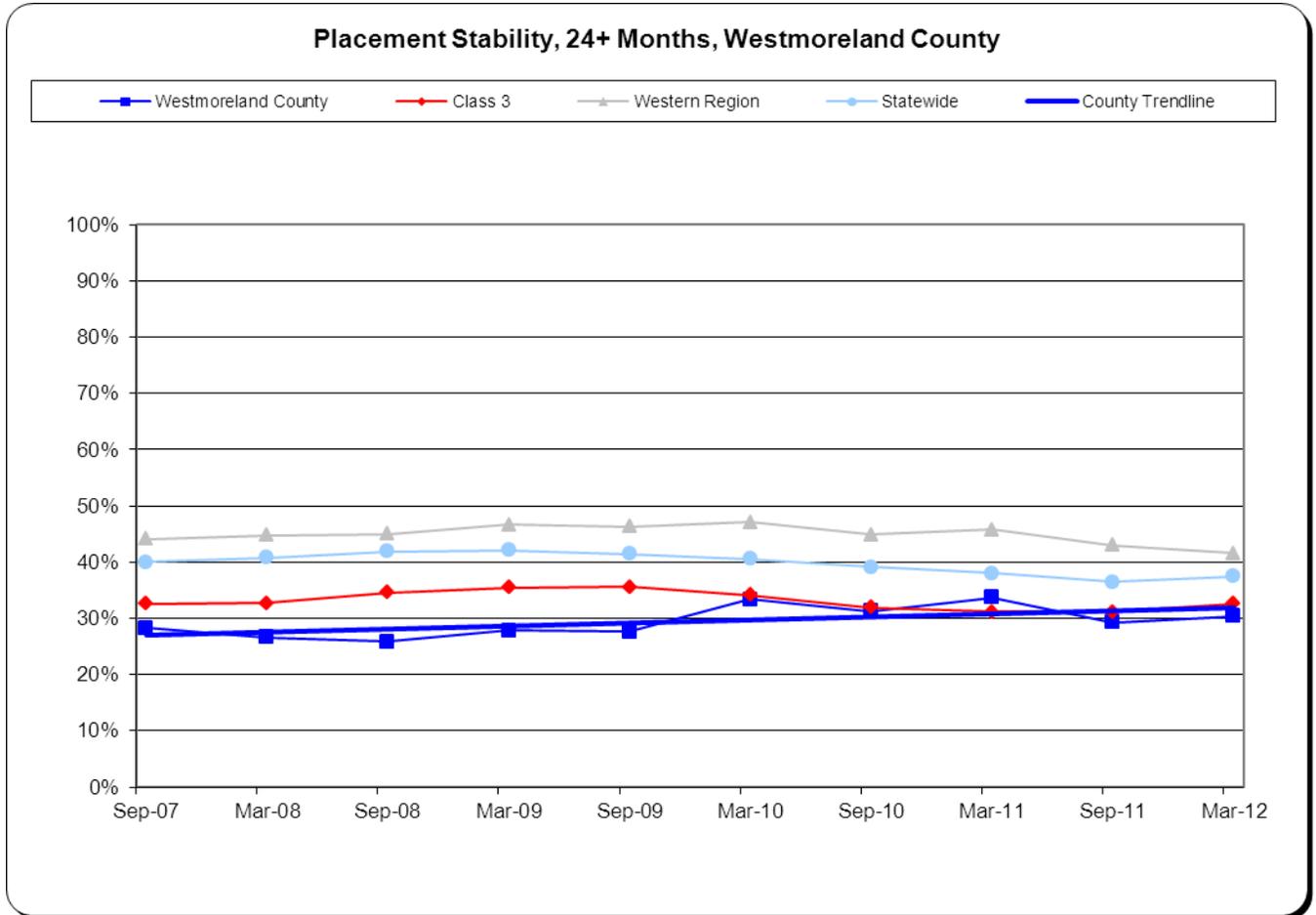
The decrease in placement stability within this time frame may be attributed to the transition of status offenders in 2010. Many of these youths exhibit behavior and/or mental health problems which contribute to the increase in moves. Additionally there are more youths choosing to remain in care beyond 18 years of age which often results in an additional move to pursue advanced education.

The agency enhanced kinship policy implemented in 2011 resulted in more youth being placed with kin. In analyzing our child specific data, we discovered that there has been a lot of failed kinship placements which contribute to placement stability.

Westmoreland County

3-4c. Placement Stability, More than 24 Months (CFSR Measure 4.3) (See HZA Data Package)

Click to Paste HZA chart



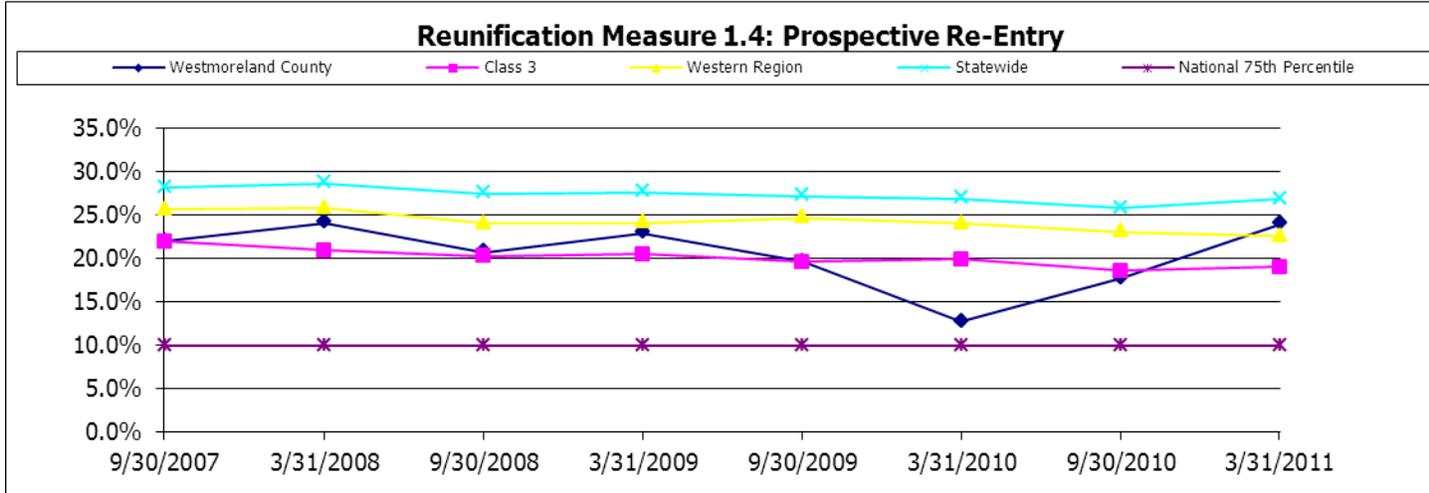
Our trend line continues to improve although our averages (5 years – 9/30/07 to 3/31/12 and 3 years 9/30/09 to 3/31/12) continue to trail the other groups (WCCB 29.43/30.93; Class 3 33.20/32.73; Western Region 44.91/44.78 and State 39.80/38.87).

This grouping primarily consists of our transitional age youth with behavior and/or mental health issues. Preserving their placement stability frequently presents a challenge. We are currently in need of more homes for higher risk youths in an effort to decrease the number of moves.

In an ongoing effort to reduce the number of youth reaching 24 months plus and achieving permanency in a shorter time-frame, we plan to continue to utilize the following:

- Accurant for family finding
- Child profiles following adjudication
- 90 day court conferences
- PPT meeting every 6 months
- FGDM

3-5 Outcome Indicator for Re-entry



[Click to Paste HZA Chart](#)

Our average rates of re-entry (19.59) over the last 5 years (9/30/07-3/31/12) are lower than Class 3 (20.15); Western Region (23.63) and the State (27.55).

Our data indicates that the youth that do re-enter care within 6 months are primarily teens with behavior and/or mental health issues.

- Please describe briefly any significant trends in the data presented in charts 3-3b through 3-5. What policies or practices explain the trends?

The discussion on these trends may be found with each chart.

- If the county's performance exceeds comparable county and/or statewide performance in the charts, what policies or practices does the county believe have contributed to this result? What actions is the county taking to maintain or improve its performance?

Or

If the county's performance lags behind comparable county and/or statewide performance, what factors does the county believe have contributed to this result? What actions is the county taking to improve its performance?

Please see the discussion under each chart.

- Are there certain populations which are disproportionately represented in the measures? What actions is the county taking to address that population's needs?

Please see discussion under 3-4b. and 3-4c.

Westmoreland County

- ❑ Toward meeting the mandates of the Child and Family Services Improvement and Innovation Act of 2011, provide analysis of your data regarding the length of time children under age five spend without a permanent family. If warranted, a county specific plan to reduce the time to permanency should be developed and addressed through Section 3-6 Benchmarks and Strategies.

We conducted a thorough analysis of our CPCMS data, over the past 3 calendar years (2009-2011), for the length of time children under age 5 spend in care. The data indicated that this is the largest population entering care, yet, has the least days of care than all other age groups. This illustrates the agency’s success in timely permanency for this population.

- ❑ What is the average length of stay for child/youth in out of home care?

We have provided the average length of stay per placement setting below for FY 11/12:

Traditional Foster Care (non-kinship)	110
Reimbursed Kinship Care	117
Foster Family Care (average of 2 above)	112
Dependent Community Residential	52
Delinquent Community Residential	76
Juvenile Detention	10
Dependent Residential Services	76
Delinquent Residential Services	76

- ❑ Identify impact of established SCR practices within the county?

Since the implementation of the Shared Case Responsibility Bulletin in October 2010, it has resulted in an increase in assessments conducted by the Children’s Bureau with the large majority unsubstantiated for CA/N. The fiscal impact was an increase in cost (more referrals) and a substantial decrease in IVE revenue for JPO delinquents (approximately \$750,000 a year).

- ❑ Provide an overview description of the type of child/youth placed in congregate care settings – age, difficulties, agency responsible, other agencies involved.

The majority of youth placed in congregate care are teens who have significant behavioral and/or mental health issues that cannot be managed in a less restrictive placement.

- ❑ Why and how is congregate care used? Is the decision to use congregate care based upon safety, treatment needs or other factors?

Youth are initially placed in the least restrictive placement. When the youth can no longer be safely maintained in the home and/or their treatment needs cannot be met, a more restrictive placement is sought. The court must approve all moves to a more restrictive placement.

Westmoreland County

□ Please rank, in order of priority, the main drivers of your County's use of congregate care (RTFs, group homes etc.)

1. Exhausted less restrictive placement options;
2. Too few foster homes for higher risk youth;

The county exhausts the least restrictive placements options specific to the children's needs. There are limited resource homes willing to accept and maintain children and youth with significant behavioral problems, which result in the need to secure a higher level of care.

1. Who makes the initial recommendation/decisions to use congregate care?

The caseworker and probation officer, in consultation with a supervisor, make the initial recommendation to utilize congregate care. If a child's placement needs to be changed, the agency notifies the Judge, the caseworker consults with all parties, files a motion indicating all parties consent or dissent along with the reason, and the court determines if the matter needs to be heard.

2. Within your jurisdiction, what services are presently unavailable that would be useful in preventing these children from being placed in congregate care?

There is a need for an increase in foster care options for youth with behavioral issues, mental health issues, and for older youth. There is also a need for permanent homes for this particular group of children. Although we have resource parents for this difficult population, it is challenging to get these families to maintain them in their home.

The agency has encouraged foster care providers to recruit resource parents from residential settings, as these staff have extensive training and expertise with behavioral problems and mental health needs, and are better equipped to handle this population.

3-6 Benchmark and Strategies

Identify 3 Benchmarks toward improvement from the following:

- Repeat maltreatment – The rate of confirmed reports of an incident of child maltreatment that occurs within six months of a previous confirmed report for the same child;
- Re-entry into care – The rate of re-entry of children who were discharged to reunification with parents or primary caretakers or the home of other relatives;
- Entries into Out of Home Care as compared to Exits from Care – An indicator of safe reduction of the use of placement is whether the number of children exiting care is exceeding the number of children entering;
- Rate of Permanency – The rate of children exiting foster care system who have achieved permanency through reunification, relative placement, adoption or guardianship;
- Least Restrictive Placement Settings – The use of familial type placement settings in comparison to the use of congregate care placement settings;
- Length of Stay – The average length of stay for a child in out of home placement by type of placement setting;
- Placement Stability – The number of placement settings incurred during a placement episode.
- County identified In-Home Services Benchmark
- Counties may also identify their own benchmarks using county data, including the results of a QSR

Note – Counties with high re-entry rates are encouraged to select this indicator. Also, counties whose data related to timely permanence for children under the age of five shows a need for improvement.

For each benchmark chosen the county must answer the following questions:

BENCHMARK # 1 Rate of Permanency

- Describe the basis for the decision to select this identified Benchmark.

Although our agency has an upward trend line for the rate of permanency, we still lag behind other class 3 counties, the western region and the state. However, our county has less re-entries in comparison to other class 3 counties, the western region and the state.

- What is the current level of performance for this indicator? Provide analysis of historical trends of the current and past five fiscal years. Identify data sources used.

In reviewing our Hornsby Zeller Data, our overall 5 year average is 29.86% compared to the first 2 years (3/31/07-9/30/08) of 26.25% and the past 3 years (3/31/09-9/30/11) of 32.28%. Although our overall trend continues to move upward, we still lag behind the Western Region (35.1%); State (37.77%) and Class 3 (38.1%) over the past 3 years. It is important to note that older youth choosing to remain in care has significantly increased over the past 5 years. Our CPCMS data indicates that the largest days of care are for youth 18 years old.

Westmoreland County

- ❑ Identify a measurable target for improvement

Westmoreland County has applied to participate in the Pennsylvania Permanency Practice Initiative (PPI) through the Administrative Office of Pennsylvania Courts. Our county's intent and goal for this initiative would be to further enhance strength based, family engagement practices with the courts and Children's Bureau, along with the increase in court reviews, which will result in expediting permanency for children. The county will focus on a specific targeted population and anticipate at least a 5% improvement for the rate of permanency for calendar year 2013 and 2014.

- ❑ Address the following county practices that contribute to the current level of functioning and/or would need to be enhanced toward improved outcomes.
 - ❑ Family Engagement Efforts
 - ❑ Use of SAMP in Critical Decision Making
 - ❑ Process for Placement Decisions, including Placement Settings
 - Use of Kin, Least Restrictive Setting, Sibling Placements
 - ❑ Quality Assessments
 - ❑ Individualized Services
 - ❑ Continuous Case Status Review
 - ❑ Case Planning for Successful Transition/Closure
 - ❑ Teaming
 - ❑ Shared Case Responsibility

The following county practices were implemented in order to enhance outcomes:

- As of July 1, 2009, an initial 90 day court conference is conducted for all children placed
- Paralegals conduct diligent searches for parents and all adult relatives at the time of placement, prior to the shelter care hearing
- Westmoreland County Children's Roundtable has been active since 2008
- Family Group Decision Making (initiated in 2007)
- Already initiated training on Family Finding
- 60 individuals (10 WCCB employees) were certified in Family Development Credentialing in 2009, through Westmoreland County Integrated Children's Services Initiative Funds
- An Administrative Order requires all legal representation to have specialized training in Child Welfare matters on an annual basis to remain on the appointment list
- Coordination already exists between family court and orphans court and legal representation remains the same for children and families
- In February 2011, the agency revised the Kinship Policy and Procedure to incorporate the requirements outlined in Fostering Connections Legislation
- In July 2012, the agency began implementing the enhanced visitation policy that supports the maximum amount of communication and visitation with children and their families, in the least restrictive placement.
- In July 2012, the agency addressed with all foster care legal entities, the shift in resource parents role and responsibility as not only being child centered but to be family focused. Resource parents are expected to establish a relationship with the biological/legal parents and are encouraged to be supportive mentors for them.

Family engagement practices will be further enhanced through our involvement with the PPI.

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- Briefly identify a plan by which strategies towards improvement will be identified in FY 12-13 and projected resources needed for implementation of strategies for FY 13-14. (Phase I and Phase II counties attach their County Improvement Plans in reference)

In FY 12/13, through our involvement in the PPI, the county will identify a specific target population to implement the enhanced judicial oversight (3 month reviews) along with enhanced engagement practices.

In FY 13/14, the projected resources needed is training and costs associated with additional court time (solicitors, notifications, etc.).

BENCHMARK # 2: Length of Stay

- Describe the basis for the decision to select this identified Benchmark.

The length of stay benchmark was chosen in order to examine the correlation it has with the length of time to achieve permanency.

- What is the current level of performance for this indicator? Provide analysis of historical trends of the current and past five fiscal years. Identify data sources used.

Indicator	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
SPLC	229	150	236	339	227
Traditional Foster Care (non-kinship)	149	144	148	140	110
Reimbursed Kinship Care	220	150	116	158	117
Foster Family Care (Total of 2 above)	155	145	144	143	112
Dependent Community Residential	66	71	85	74	52
Delinquent Community Residential	40	113	63	71	76
Juvenile Detention	9	9	12	14	10
Dependent Residential Services	141	142	104	98	76
Delinquent Residential Services	71	102	74	72	76

this number is found by taking the total number of days of care and dividing by the total number of kids
The total number of kids are equal to (starting kid, assistance started and assistance ended)

In analyzing the dependent children data above gathered from the general indicator chart, there has been a decrease in the length of stay over the past 5 years.

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- Identify a measurable target for improvement.

Since the county has targeted a 5% increase in the rate of permanency over the next two calendar years, a correlating decrease in length of stay is anticipated.

- Address the following county practices that contribute to the current level of functioning and/or would need to be enhanced toward improved outcomes.
 - Family Engagement Efforts
 - Use of SAMP in Critical Decision Making
 - Process for Placement Decisions, including Placement Settings
 - Use of Kin, Least Restrictive Setting, Sibling Placements
 - Quality Assessments
 - Individualized Services
 - Continuous Case Status Review
 - Case Planning for Successful Transition/Closure
 - Teaming
 - Shared Case Responsibility

Since there is a correlation between length of stay and time to achieve permanency, the same practices outlined in the above benchmark will be implemented.

- Briefly identify a plan by which strategies towards improvement will be identified in FY 12-13 and projected resources needed for implementation of strategies for FY 13-14. (Phase I and Phase II counties attach their County Improvement Plans in reference)

In FY 12/13, through our involvement in the PPI, the county will identify a specific target population to implement the enhanced judicial oversight (3 month reviews) along with enhanced engagement practices.

In FY 13/14, the projected resources needed is training and costs associated with additional court time (solicitors, notifications, etc.).

BENCHMARK # 3: Placement Stability

- Describe the basis for the decision to select this identified Benchmark.

There is an identified need to improve placement stability, as the county data indicates a decrease in placement stability, downward trend, over the past 7 years for 0-24 months, but an increase in placement stability for 24+ months.

- What is the current level of performance for this indicator? Provide analysis of historical trends of the current and past five fiscal years. Identify data sources used.

In analyzing our Hornsby Zeller data and charts for placement stability for 0-12months, our trend line is decreasing although it did rise from September 2011 to March 2012. Our 5 year average percentage rate is 81.65 which puts us ahead of Class 3 (81.51) but behind Western Region (84.88) and State (82.85).

- Identify a measurable target for improvement.

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Westmoreland County anticipates a 5% increase in placement stability for the next two calendar years.

- ❑ Address the following county practices that contribute to the current level of functioning and/or would need to be enhanced toward improved outcomes.
 - ❑ Family Engagement Efforts
 - ❑ Use of SAMP in Critical Decision Making
 - ❑ Process for Placement Decisions, including Placement Settings
 - Use of Kin, Least Restrictive Setting, Sibling Placements
 - ❑ Quality Assessments
 - ❑ Individualized Services
 - ❑ Continuous Case Status Review
 - ❑ Case Planning for Successful Transition/Closure
 - ❑ Teaming
 - ❑ Shared Case Responsibility

In analyzing our child specific data provided by Hornsby Zeller, it was discovered that the lack of placement stability occurred with two specific populations, 1.) children with significant mental health and behavioral issues, as least restrictive resources are unable to take the children or maintain them in their home once placed, and 2.) kinship care placements, which are often eager and willing to care for children but once placed, realize they are unable to do so for variable reasons or kin are reluctant to become involved early on as they believe reunification will be achieved.

In order to improve this outcome, the agency will focus on the following:

- Enhance concurrent planning efforts, in assuring due diligence is made in finding permanency placement at the initial time of placement and throughout the life of the case.
 - Increase transitioning with visitation/overnights prior to placement change (whenever possible).
 - Increase resource homes able and willing to keep and maintain children with significant behavioral issues and mental health and increase training/support for resource homes currently working with this population.
 - Family engagement practices and education on the negative effects, placement changes have on children.
- ❑ Briefly identify a plan by which strategies towards improvement will be identified in FY 12-13 and projected resources needed for implementation of strategies for FY 13-14. (Phase I and Phase II counties attach their County Improvement Plans in reference)

The agency will implement the strategies listed above and projects a 5% improvement with placement stability over the next two fiscal years.

Section 4: Administration

4-1a. Employee Benefit Detail

- Submit a detailed description of the county's employee benefit package for FY 2012-13. Include a description of each benefit included in the package and the methodology for calculating benefit costs.

The following benefits are included in the benefit package:

Retirement: This is the amount the county pays towards employee retirement; this amount is given to us by the county Financial department twice a year.

Health Insurance: This is the health insurance for employees; the cost is based on which of three plans the employee is in.

Social Security: This is the amount of Social Security 7.65% of the amount paid.

Insurance buyouts: This is the amount that is paid to people that do not need insurance.

Worker's Compensation: Amount paid for worker compensations.

Life insurance: This is for life insurance for employees.

Unemployment: This is the amount that is required by the unemployment bureau.

Optical: This is for the employee optical insurance.

Long Term disability: This covers employee's long term disability.

All of these benefits are calculated in different departments of the county and posted to the correct accounts. In order to find our benefit rate, I take the total amount spent in each of these different areas and divide by the amount spent on payroll to get my benefit percentage.

4-1b. Organizational Changes

- Note any changes to the county's organizational chart.

The only change to the county's organizational chart, in FY 12/13, is the addition of 2 paralegals to the staff compliment.

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4-1c. Staff Evaluations

- Describe the method for measuring and evaluating the effectiveness of staff provided services.

	2007	2008	2009	2010	2011	2012 (currently)
Overall Staff	13.46%	24.17%	11.00 %	20.19%	12.39 %	7.31%
Casework Staff	7.69 %	18.68 %	7.00 %	18.26 %	15.52 %	8.71%

WCCB currently monitors staff effectiveness through supervisory observations in the field, file reviews, management oversight, monitoring of client and community complaints, employee performance reviews, and the utilization of our QA position and Contract Monitors.

The current QA monitor reports directly to the Casework Manager II. The responsibilities include conducting regular client case record reviews for legal, regulatory, and best practice compliance including CFSR outcomes. The QA monitor then discusses all case record reviews with the appropriate supervisor and makes recommendations. These recommendations are then forwarded to the appropriate County Casework Manager I and II.

The QA monitor also interacts with the contract monitors on all quality assurance issues relating to contracted providers and reviews, analyzes, and evaluates the effectiveness of in-house services in meeting the needs of clients.

The Contract Monitors also monitor agency staff performance through audits conducted on provider case files and provider expressed concerns for agency staff performance.

Staff Retention

Although there was an improvement over 2010, staff retention continued to be an issue for the Children's Bureau in calendar year 2011. Fourteen employees vacated their positions through resignations, retirements and terminations (12.39 %). Nine of these were direct service workers and five were support staff.

The agency has a formalized process to interview all employees that leave their respective positions. The exit interviews conducted indicate the common theme for leaving continues to be stress and low pay for the level of responsibility/job duties. During staff turnover, the remaining staff effectively managed the increased responsibilities until all vacant positions were filled. Also, the agency created and filled an interim Social Worker/Supervisor and two interim Social Worker I positions to transition Independent Living services from a contracted provider to our agency. This utilization of these social workers' skills indicates that the agency will continue to explore innovative ways to retain staff and to cultivate a positive working environment that strengthens morale and builds professional growth. In addition the agency will continue to permit CWEL students to attend the CWEL/MSW program full-time.

For calendar year 2012 to date, eight staff (5.31%) has resigned retired or was terminated; six of these were direct service workers.

Training Needs

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Truancy Intervention and Prevention will continue to be a training need for the agency in 2012-2013. Refresher training will be presented by the Educational Law Center in collaboration with the A.B.A. and the agency on July 19th 2012 regarding Truancy and Educational Law. In addition to agency staff the training will be offered to the Judges, Court Officials, District Magistrates, School District Representatives, Juvenile Probation Office, CASA, SAP representatives and Provider Agencies.

Training in the Out of Home Safety Assessment will be an agency need in 2012-2013. At this time it has been deemed that the Competency Based Training Department will provide that sometime in the near future.

The county is applying to become a candidate for Phase IV of the Pennsylvania Permanency Practice Initiative. A requirement for this would be to train our staff in Family Finding. We anticipate scheduling this training late in September or October 2012.

One of the OCYF priorities set for this upcoming year is concern for the extent to which psychotropic medications are prescribed to children in the child welfare system. Research and data shows that children in care have a higher likelihood of being prescribed psychotropic medications than children not in care. In order to make our staff, resource families and providers aware of this issue we will ask the County MH/MR Agency to assist us in locating and providing training to address this potential problem. The training should contain at least an identification of the psychotropic medications currently in use. What conditions they treat, the desired effects and non-desired side effects and the possible use of behavior modification in lieu of medication. Our agency has made a similar training request of the Pennsylvania Child Welfare Resource Center.

4-1d. Contract Monitoring & Evaluation

- Note the employee/unit which oversees county contracts. Describe the evaluation process to determine the effectiveness of provider services.

The agency employs two contract monitors that are program specialists, to evaluate the effectiveness of the contracted providers. All Contracted agencies are audited no less than annually. During each audit, a random sample of files is reviewed (at least 25% of the active case). Files are scrutinized for meeting regulatory requirements, best practice standards and contractual obligations. The main purpose of the audit is to ensure the safety, well-being and permanency of each child. Second is ensuring that all provided services are appropriate and effective. Third is to assure there are no duplication of services and that the invoicing is accurate for the services rendered. The contract monitors have begun reviewing and approving all service requests to assure that service selection best meets their need, is time limited, and is not duplicated.

In addition to the assessment of performance and outcomes at each audit, we require a continuum of outcome data reports by all contracted providers. Quarterly reports document all services provided to clients, the outcomes for each client and the effectiveness of the program itself in achieving goals, objectives and results. To assure receipt of such reports, this language has been added to all our contracts.

4-2 Grant Funded Programs

4.2a Human Services Block Grant

- Describe what services and activities will be funded through the block grant and how this may change from the previous year. If services or activities will decrease, explain why this decision was made and how it will affect child welfare services in your county and the Needs Based Plan & Budget. Describe any plans for increased coordination with other human service agencies and how flexibility from the block grant is being used to enhance services in the community.

Westmoreland County has submitted their letter of intent to participate in the Human Services Block Grant Pilot. The human service agencies have been meeting regularly to discuss and develop plans toward increased coordination in the delivery of services within the community. The county plans to utilize funding within each categorical for the current fiscal year 12/13. Westmoreland County is currently exploring the option of hiring a Human Services Director to oversee and manage all human service agencies, along with the responsibility of managing the Human Services Block Grant. The county plans to utilize funding within each categorical for the current fiscal year 12/13, in order to allow time for the agencies to develop and analyze services across systems and to determine how flexibility from the block grant may enhance services.

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4-2b. Independent Living Service Grant

- In the table below, place an “X” for the services that will be provided by CCYA during FY 2013-14 (regardless of funding source.) Check as many boxes as apply. Enter the projected total amount of youth that will receive these services (regardless of age, placement status, or disposition.)

Mark “X” in this column	Total Youth	IL Services
X	100	A. Needs Assessment/Case Planning
x	100	B. Life Skills Training
		C. Prevention Services
x	160	Dental/Health
x	160	Drug Abuse Prevention
x	160	Alcohol/Tobacco/Substance
x	160	Safe Sex/Pregnancy
		D. Education
x	36	Vocational Training
x	30	High School Support and Retention
x	16	Preparation for GED
x	35	Assistance in Obtaining Higher Education
		E. Support
x	85	Individual and Group Counseling
x	100	Stipends
x	6	Services for Teen Parents
x	10	Mentoring
		F. Employment
x	85	Job Placement
x	0	Subsidized Employment
x	100	G. Location of Housing
x	20	H. Room and Board
x	5	I. Retreats/Camps
x		J. Indirect Services
x		K. Program Administration

- Enter the county’s total approved budget for FY 2012-13 and budget request for FY 2013-14 IL Services below. Include federal, state and local funds in the total amount. Note: Fiscal information entered in the Narrative Template serves only as an estimate of projected program cost for FY 2013-14. If information entered into the Narrative Template and the Budget Excel File do not match, the Budget Excel File will be deferred to and considered as a final budget.

Transferring of funds will be allowed between IL and SGI state funds. The federal portion of IL funds is restricted to specific service requirements of the Chafee program and may not be shifted outside of the IL program to the SGI. The requests must include detailed justification for the proposed changes.

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Counties that request to shift funds as outlined above must enter the revised amounts in the Budget Excel File in order for the revised amount to be considered final. All transfer requests made should be considered approved unless the county is notified otherwise by the Department.

Total Budget Amount	Original/Approved Allocation (Amt requested and approved)	Revision Amount Change to SGI + or -	Requested Amount (enter this amount in fiscal worksheets)
FY 2012-13	\$332,678.00		\$332,678.00
FY 2013-14			\$430,811.00

- Describe the county’s expenditures history for IL Services for FY 2008-09, 2009-10, 2010-11 and 2011-12. What factors contributed to the successful or unsuccessful spending of grant funds for each year?

2013-2014

In FY 2008-09, the CCYA was granted \$108,262 and spent the entire allotment plus an additional \$5,231.00. This fiscal year was successful due to entering into a new contract with Try-Again Homes, Inc. This organization has an established reputation to provide exceptional IL services. The contracted provider rewrote the life skills curricula and was able to service more youths than the previous contracted provider. The CCYA in collaboration with the contracted provider was able to educate more youth on remaining in agency care to receive their post-secondary education as a result more youth were being served by the grant than previous years.

In FY 2009-10, the CCYA was granted \$225,000 for IL Services. The agency spent this total allotment. An internal change occurred within the county itself. The CCYA became the legal authority over all status offense cases. In the fourth quarter of this fiscal year, the CCYA received the transfer of 42 youth who were previously the responsibility of the JPO. These youth were referred to IL services which increased the number of youth being serviced by Try-Again Homes, Inc.

In FY 2010-11, the CCYA was granted \$262,850 for IL Services. Approximately \$63,000 of that allotment was not spent. Approximately \$50,000 was unused from the salaries/benefits portion of the budget. This was due to staffing issues Try Again Homes faced over the year. Two caseworkers left and there was a lapse in time in filling those positions. Also a secretary position was vacated and not filled. Approximately \$10,000 remained in the budget from unused stipends. Much of this is attributed to youth’s underuse of the After Care Program. This is a voluntary program and although youth were reminded periodically of its existence it was still underused. Approximately \$3,000 was unspent for transportation of clients. Although transportation for youth was provided it was not utilized as much as in previous years.

In FY 2011-12, the CCYA was granted \$275,798 for IL Services. There was a delay in transferring the services to the CCYA which made it necessary to continue the contract with Try Again Homes. Because of this delay our IL staff salary and benefits were not incurred for the first quarter of the fiscal year. In addition only 3 of the 10 requested computers were not purchased. This resulted in an under spending of approximately \$35,000.

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- ❑ If there were instances of under spending of prior years' grant funds, describe what changes have occurred to ensure that grant funds for this program/service are maximized and effectively managed.

As per above the CCYA under spent funding in FY 2010-11. The CCYA through the County had created a Social Work Supervisor an additional Social Worker 1 position for FY2012-13 which was needed to successfully manage the IL Program. The three positions totaled \$178,857.00 for salaries and benefits which was an increase from the previous years \$120,655. The creation of the Social Worker positions increased the frequency and quality of contacts with IL youth. The creation of the Social Work Supervisor position insured closer and more direct supervision and guidance than provided by the contracted provider.

Due to the underuse of the monies identified for After Care Youth the CCYA designated a larger portion of the \$1000 stipend of each IL youth who remain in care for needs not covered by their daily cost of care. These needs may be for but not necessarily all inclusive, clothing for employment interviews, uniforms for work or school, text books, prom gowns, etc.

Transportation of youth was provided by our social workers whenever the foster care providers were unable to. The CCYA projected an increase in mileage expenses due to increased contacts with youth. Some of these contacts involved transportation for job interviews, apartment searches, college tours, applications for various benefits and others.

As per above in FY 2011-12 there was a delay in bringing the provision of the IL services back to the CCYA and also the purchase of only 3 of the requested 10 computers. This resulted in the under spending of funding by approximately \$35,000. The CCYA is now prepared to provide services for the full year. This will further increase the frequency and quality of contacts with IL youth. In addition the CCYA will purchase the 7 remaining computers which will be used for IL course work.

- If the county elects to submit an implementation budget for FY 2012-13 that is less than the certified allocation please provide a brief explanation.

IL Outcomes

Identify and describe three program, or youth, IL outcomes the county plans to address and improve for FY 2013-14 (or earlier, if applicable). Also provide an overall summary of how the delivery of IL Services will ultimately impact these outcomes for youth.

The IL outcomes description must include:

- How and why the outcome was selected;
- Baseline information or how baseline information will be established and when available;
- The source of the data and the collection process or method;
- An explanation of the plan for services delivery to achieve the outcome and what agency(ies) will provide services if not the CCYA; and
- Any other information to support the outcome.

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Outcome 1

As per recommendation of the 2011-12 County Review Report the CCYA will finalize the Stipend Policy and an informational brochure on IL services to share with caseworkers, youth foster parents, kin families, and community providers. This will provide a clarification of the services that the youth are entitled to and the goals that the youth need to accomplish in order to obtain stipends as there is apparent confusion and misunderstanding as to the role, guidelines and mandates of the IL Program.

Outcome 2

One of last years planned outcomes was that the CCYA would increase the frequency and documentation of face to face contacts between the IL youth and the IL worker. The result of this plan was to yield elevated quality of services to the youth. There has been a marked improvement in this outcome. But due to the increasing number of youth entering the IL program and that approximately 40% of these youths reside out of county there still remain youth that are under serviced by the IL Program, therefore, we are requesting a Social Worker 1. As recommended by the 2011-12 county review report the CCYA is requesting a third Social Worker I position to assist in servicing these youth. The CCYA will continue to log these contacts into the centralized data base (CAPS) and monitor their outcomes.

Outcome 3

As per a recommendation of the 2011-12 County Review Report the CCYA with the assistance of the county IT department will develop a systematic process for identifying youth as they reach their 16th birthday in order for the IL services to be offered to them at this point in time. Currently the IL staff is relying on caseworkers to refer their age eligible youth for services and this could possibly lead to some youth being overlooked. In addition a data base will be developed to track youth outcomes. This data base will assist the IL staff in ongoing monitoring and in six month reviews of their progress.

IL Services Narrative

- If the agency is requesting an increase of funds for FY 2013-14, clearly explain and justify the increased costs.

The agency plans to increase the allotment for room/board in the current implementation year 12/13 which will carry forward to FY 13/14. Currently, IL youth in college have been allotted \$450 a month for room and board. This amount is not enough to account for expenses for college dorms/apartments as well as falls short in covering clothing and incidentals. The agency plans to increase the monthly allotment for the above mentioned purposes to \$750 month (please see adjustment in FY 12/13 and FY13/14).

The CCYA is requesting a Social Worker 1 position. This is due to the increasing number of youth entering the IL program and the amount of youth that are placed outside the county. The salary and benefits for this position is \$60,417.44 for 2013-14.

- Explain how the county plans to meet the needs of youth who are transitioning from foster care, while in the agency's care, as well as those who have discharged up to age 21.

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Each youth at 16 years of age will participate in transitional meetings at six month increments. These meetings consist of the youth, caseworker, supervisor, GAL, foster/adoptive parents, service providers, school officials and the child's parents. These meetings engage the youth in developing an appropriate and feasible transitional plan that includes establishing a permanent residence, a source of income and assurance of a life connection. The youth will also be encouraged to remain in agency custody so that they may continue with their treatment and/or post-secondary education. Also the foster/adoptive parents are educated on the IL process and utilized as a partner in providing the youth with needed life skills. The foster/adoptive parents and youth will be provided with the Westmoreland Resource Guide for Older Youth as an additional resource which is also accessible, electronically on our county website. Each youth's transition plan will be reviewed by the court during the 90 day period prior to the child's discharge from the child welfare system at age 18 or older.

- Describe how the agency will meet the educational needs of current and former foster youth to include post-secondary education. Identify supports available to assist youth meet their post-secondary education goals and improve retention rates and program completion.

The agency staff will provide individualized services to the youth. The agency staff will transport the youth to visit college and trade school campuses. The agency staff will assist the youth in completing their college and trade school applications and financial aid packets. The staff will also prepare the youth for school entrance interviews. During group sessions the staff will begin discussions about concerns and anxieties regarding the youth's educational experience and will teach the youth how to handle those anxieties in an appropriate manner. The agency staff will utilize manuals and computer programs to demonstrate how to complete the necessary documentation for higher education. The staff will utilize community resources to help assist the youth in obtaining their GED. The agency staff will work collaboratively with the local school districts in obtaining tutors and mentors for youth struggling in high school and vocational schools.

In additional, the agency will assist youth who live on their own while attending college or a trade school. The agency enters into a contract with the youth who resides in their own apartment or in a college dormitory as a way to establish rules and standards, and provides the youth with a daily stipend. The agency staff will work collaboratively with the youth and school staff to ensure that the youth has all necessary services to be successful in their educational endeavor.

- Describe how support services will be delivered and who will deliver the activities (provider or agency). Include the use of stipends and the total amount planned. Estimate the number of youth who will be referred to the SWAN prime contractor for Child Profile, Child Preparation and Child Specific Recruitment services.

The agency staff will provide the individual and group counseling. They will discuss with the youth educational issues regarding their peers and teachers. The staff will address and provide guidance to the youth who need assistance with career planning and job preparedness. The CCYA will also assist in making all necessary referrals for youth who are in need of therapeutic interventions.

The agency staff will complete all referrals which are projected to be 30 youth for SWAN related services. Every youth will receive a child profile and child prep services upon their entrance into the IL program. These services will be provided on a routine basis.

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Services for teen parents will be provided by community resources. The agency staff will assist the teen parents in applying for WIC and will ensure that the youth participate in parenting instruction. The CCYA utilizes community organizations in obtaining furniture and other necessities for their infants.

The agency staff will work collaboratively with the foster/adoptive parents and the agencies that they are certified through to establish in-home curricula so that the youth can practice what they are taught and shown during the life skills instruction. The foster parents will act as additional mentors for the youth.

CCYA requests \$100,000 for stipends for the youth of Westmoreland County. Each youth that completes the life skills instruction will receive a \$1000.00 stipend. The anticipation is 100 youth will complete the life skills instruction course in FY 2013-14. In addition, the CCYA provides assistance for the youth who are in need of security and utility deposits. The CCYA also assists youth who attend trade schools and need assistance with their uniform costs.

Mentoring has shown to be an effective tool in supporting youth during transitional times. The plan is to have individuals who have recently left care or have chosen to remain in care to receive their post-secondary educations to mentor the youth who are 16 and 17 years old.

The CCYA plans on paying a small nominal fee to these young adults to mentor youth who are transitioning. CCYA requests \$1,500.00 for this programming.

For youth 16 years of age the CCYA will obtain annually, until the youth is discharged from care, a credit history report from each of the three main credit reporting agencies: TransUnion, Equifax and Experian. When necessary a court-appointed advocate will be assigned to interpret and resolve any inaccuracies in the report, as required by the Child and Family Services Improvement and Innovation Act.

As per the Patient Protection and Affordable Care Act of 2010 the CCYA will develop policy and provide education about the importance of designating another individual to make health care treatment decisions on behalf of the youth if the youth becomes unable to participate in such decisions and the youth does not have, or does not want, a relative who would otherwise be authorized under State law to make such decisions, whether a care power of attorney, health care proxy, or other similar document is recognized under State law, and how to execute such a document if the youth wants to do so.

The CCYA Social Work Supervisor will serve as the agency's IL Services Coordinator. The IL Coordinator will be responsible to ensure that the agency, staff, courts, and contracted providers meet the requirements of the ILS Grant and the NYTD.

- What housing related services, supports (including financial), and planning will be provided to prepare youth for living after foster care discharge and to reduce instances of homelessness.

The individualized services will be provided by the agency staff. The agency staff will be working hands on with the individuals who have not been able to secure a safe and stable residence. The agency staff will assist the youth through the entire process of applying and obtaining public housing and where necessary the use of local realtors. Staff will refer youth to public housing. Staff will assist the youth with the housing application and prepare them for the

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application interview. Staff will accompany the youth to inspect the housing. Staff will also work with the youth in establishing a budget to ensure that the youth is capable and able to maintain their new residence.

All youth who participate in the life skills group instruction will be provided with a housing curriculum which covers the applying, obtaining and maintaining a permanent residence of their own. This instruction will be provided by our social work staff in FY 2013-14.

Please refer to the following description of the use of Chafee Room and Board Funds regarding financial assistance for youth.

- Describe the agencies projected use of Chafee Room and Board funds for youth who exit foster care after age 18.

The CCYA anticipates on average 20 individuals requesting assistance for their rent or utilities upon leaving agency care. The agency assists with the payment of the security deposit and turning on the basic utilities which is estimated to cost between \$600.00 to \$800.00 per young adult. In addition, due to the “step-down” approach the agency will assist with a portion of the basic utilities until the young adult can assume total responsibility for payment.

Rent and utility assistance is time limited with a “step-down” approach. The first month is paid in full once we confirm that no other resources can be utilized such as community resources. Every month thereafter will be a decrease of 25% in the amount of financial assistance provided to the youth until the youth is completely responsible for their own rent and utilities. Security deposits are only offered once. Food assistance is provided by enrolling the youth into the food bank system and into other community resources.

- Identify and justify all planned purchases for equipment or assets for use by the agency during FY 2012-13 and FY 2013-14. Prepare this information separately for each year. Include a statement whether the purchase costs are included in the appropriate budget

For 2011-12 the CCYA purchased only 3 of the 10 requested computers. The CCYA plans to purchase the remaining 7 in 2012-13. The CCYA is requesting \$13381.19 for the purchase of 7 laptops computers at a cost of \$1200 per computer plus \$79.91 per computer for a three year maintenance agreement at a total cost of \$559.37. in addition, the CCYA is requesting \$72.29 per computer for a total of \$506.03 for Computrace which will locate the computer in the event it is misplaced or stolen. The CCYA also requests \$125.00 for the Linux E2000 wireless router. All the computers will be required to have Word/Excell loaded on to them for resume writing and budgeting purposes. This will cost \$2275.00

The CCYA due to security reasons will not be allowed to connect to the county's internet services. For FY 2012-13, CCYA requests a total of \$2,200.00 for internet access and two air cards. The internet access will cost \$85.00 per month and the two air cards will cost \$100.00 per month for a total of \$185.00 per month. The air cards are necessary for those youth placed at least one hour from the agency. The agency staff will be able to travel with the lap top computer and the youth will be able to complete the Ansell-Casey Life Skills Assessment tool and the National Youth Transitional Data Base without having to be transported to the agency.

The computers will be used solely for IL services. The computers need to be transportable due to utilizing the agency's conference room for the life skills training and

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prevention projects. The conference room is used for other programming. The computers will be set up prior to the class and will be removed at the completion of the class. The computers will be securely placed in a locked storage room within the office. On occasion youth that are located at a distance may be provided one of the computers and air card to complete the necessary course work for the life skills instruction: hence the need for the Computrance programming. The youth will have to sign Appendix 5: Independent Living Service Grant

- ❑ In the table below, place an “X” for the services that will be provided by CCYA (regardless of funding source). Check as many boxes as apply.

Mark “X” in this column	Services
X	A. Needs Assessment/Case Planning
X	B. Life Skills Training
	C. Prevention Services
X	Dental/Health
X	Drug Abuse Prevention
X	Alcohol/Tobacco/Substance
X	Safe Sex/Pregnancy
	D. Education
X	Vocational Training
X	High School Support and Retention
X	Preparation for GED
X	Assistance in Obtaining Higher Education
	E. Support
X	Individual and Group Counseling
X	Stipends
X	Services for Teen Parents
X	Mentoring
	F. Employment
X	Job Placement
	Subsidized Employment
X	G. Location of Housing
X	H. Room and Board
X	I. Retreats/Camps
X	J. Indirect Services
X	K. Program Administration

- ❑ In the following forms, complete the form **for services marked with an “X” in the above table only**. Provide the requested information pertaining to each specific IL service to be provided by the CCYA. Enter all county IL services information in this template. In each service area table, list the estimated requested grant amount to be used for IL services. Include the following in the estimate: staff costs to perform these services, the cost of materials and supplies and the cost to develop, implement and monitor implementation of these services unless adding in Indirect Services or Program Administration.

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- ❑ For each IL service **marked with an “X” in the above table**, estimate the number of in care; delinquent, discharged and total youth (unduplicated counts) who will receive IL services.

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IL Services (federal, state, local)	\$ amount
FY 2011-12 Approved Budget *	\$275,798
FY 2012-13 Budget Request *	\$332,678

*

These amounts must match the amounts on the county's budget worksheets.

2013-14

Describe the county's expenditures history for IL Services for FY 2008-09, 2009-10, 2010-2011 and 2011-2012. What factors contributed to the successful or unsuccessful spending of grant funds for each year?

In FY 2008/09, the CCYA was granted \$108,262 and spent the entire allotment plus an additional \$5,231.00. This fiscal year was successful due to entering into a new contract with Try-Again Homes, Inc. This organization has an established reputation to provide exceptional IL services. The contracted provider rewrote the life skills curricula and was able to service more youths than the previous contracted provider. The CCYA in collaboration with the contracted provider was able to educate more youth on remaining in agency care to receive their post-secondary education as a result more youth were being served by the grant than previous years.

In FY 2009/10, the CCYA was granted \$225,000 for IL Services. The agency spent this total allotment. An internal change occurred within the county itself. The CCYA became the legal authority over all status offense cases. In the fourth quarter of this fiscal year, the CCYA received the transfer of 42 youth who were previously the responsibility of the JPO. These youth were referred to IL services which increased the number of youth being serviced by Try-Again Homes, Inc.

In FY 2010/2011, the CCYA was granted \$262,850 for IL Services. Approximately \$63,000 of that allotment was not spent. Approximately \$50,000 was unused from the salaries/benefits portion of the budget. This was due to staffing issues Try Again Homes faced over the year. Two caseworkers left and there was a lapse in time in filling those positions. Also a secretary position was vacated and not filled. Approximately \$10,000 remained in the budget from unused stipends. Much of this is attributed to youth's underuse of the After Care Program. This is a voluntary program and although youth were reminded periodically of its existence it was still underused. Approximately \$3,000 was unspent for transportation of clients. Although transportation for youth was provided it was not utilized as much as in previous years.

In FYI 2011/2012, the CCYA was granted \$275,798 for IL Services. There was a delay in transferring the services to the CCYA due to a delay in filling the second Social Worker 1 position. It was necessary to continue the contract with Try Again Homes for the first quarter of the fiscal year. This resulted in an under spending of approximately \$35,000 for the estimated staff salary and benefits.

If there were instances of under spending of prior years' grant funds, describe what changes have occurred to ensure that grant funds for this program/service are maximized and effectively managed.

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As per above the CCYA under spent funding in FY 2010/2011. The CCYA through the County has created a Social Work Supervisor an additional Social Worker 1 position for FY2012/2013 which will be needed to successfully manage the IL Program. The three positions will total \$178,857.00 for salaries and benefits which is an increase from the previous years \$120,655. The creation of the Social Worker positions will increase the frequency and quality of contacts with IL youth. The creation of the Social Work Supervisor position will insure closer and more direct supervision and guidance than provided by the contracted provider.

Due to the underuse of the monies identified for After Care Youth the CCYA will designate a larger portion of the \$1000 stipend of each IL youth who remain in care for needs not covered by their daily cost of care. These needs may be for but not necessarily all inclusive, clothing for employment interviews, uniforms for work or school, text books, prom gowns, etc.

Transportation of youth will be provided by our social workers whenever the foster care providers are unable to. The CCYA projects an increase in mileage expenses due to increased contacts with youth. Some of these contacts will involve transportation for job interviews, apartment searches, college tours, applications for various benefits and others.

As per above the CCYA under spent funding by approximately \$35,000 in salary and benefits in FY 2011/2012 due to the delay in filling the second Social Worker 1 position. Now that the position is filled the CCYA is prepared to provide services for the full year. This will further increase the frequency and quality of contacts with the IL youth.

A. Needs Assessment/Case Planning

- Complete the table and estimate the unduplicated total number of youth who will receive the services. These totals must equal the amounts on the FY 12-13 IL Grant Request worksheet in the Budget Excel file.

Service	Budget Request (\$)	In Care Youth*	Delinquent Youth*	Discharged Youth*	Total Youth*
Needs Assessment/Case Planning					
Total	\$25,500	68	22	10	100

* Enter unduplicated youth count only.

- Describe how the needs assessment/case planning process will be delivered; who will deliver the activities (provider or agency staff); what tool(s) will be used; and the frequency of the activity for or with youth.

The CCYA will utilize agency staff to conduct the needs assessment/case planning with each individual youth. The agency staff will administer two different assessments. The Ansell-Casey Life Skills Assessment and the Daniel Memorial Assessment will be completed within the first 45 days of the youth's entrance into IL services. The assessments will then be re-administered again in yearly increments. The basis for using these two assessment tools is to ensure that every aspect of the youth's life is explored to establish a strong and feasible treatment plan.

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Every youth beginning at 16 years of age will participate in transitional permanency plan team meetings at six month increments. These meetings are comprised of the youth, the caseworker, supervisor, the GAL, foster/adoptive parents, service providers, school officials and the child's parents. The transitional permanency plan team meetings will engage the youth in developing an appropriate and feasible transitional plan that includes establishing a permanent residence, a source of income, and assurance of a life connection. Also during the transitional permanency plan team meetings, the youth is encouraged to remain in agency custody, so they may continue on with their post-secondary education. During this entire process, the foster/adoptive parents are educated on the IL process and are utilized as a partner in providing the youth with needed life skills and are provided the Westmoreland Resource Guide for Older Youth as an additional resource. Each youth's transition plan will be reviewed during the 90 day period prior to the child's discharge from the child welfare system at age 18 or older.

□ Describe how the costs to provide the activities are determined.

The CCYA has decided to utilize two different assessment tools. After completion of these assessment tools the results will be copied and placed in the youth's individual file. The agency anticipates an expenditure of \$3,000.00 for communications. The agency staff will be making telephone calls and sending letters to schedule these assessments with the youth.

For 2011-12 the CCYA purchased only 3 of the 10 requested computers. The agency plans to purchase the remaining 7 in 2012-13. The CCYA is requesting \$13381.19 for the purchase of 7 laptop computers at a cost \$1,200.00 per computer plus \$79.91 per computer at a total cost of \$559.37 for a three year maintenance agreement. In addition, CCYA is requesting \$72.29 per computer for a grand total of \$506.03 for Computrace which will locate the computer in the event it is misplaced or stolen. The CCYA also requests \$125.00 for the Linux E2000 wireless router. All the computers will be required to have Word/Excel loaded on to them for resume writing and budgeting purposes. This will cost \$325.00 per laptop for a total of \$2,275.00.

The CCYA due to security reasons will not be allowed to connect to the county's internet services. For FY 2012/13, CCYA requests a total of \$2,200.00 for internet access and two air cards. The internet access will cost \$85.00 per month and the two air cards will cost \$100.00 per month for a total of \$185.00 per month. The air cards are necessary for those youth who are placed at least one hour from the agency. The agency staff will be able to travel with the laptop computer and the youth will be able to complete the Ansell-Casey Life Skills Assessment tool and the National Youth Transitional Database without having to be transported to the agency.

The computers will be solely used for IL Services. The computers need to be transportable due to utilizing the agency's conference room for life skills training and prevention projects. The conference room is used for other programming. The computers will be set-up prior to the class and will be removed from the room at the completion of the class. The computers will be securely placed in a locked storage room within the office. On occasion youth who are located at a distance may be provided one of the computers and air cards to complete the necessary course work for the life skills instruction; hence, the necessity for the Computrace programming. The youth will have to sign a contract stating that they are responsible for the computer while it is in their personal care.

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B. Life Skills Training

- Complete the table and estimate the unduplicated total number of youth who will receive the services. These totals must equal the amounts on the FY 12-13 IL Grant Request worksheet in the Budget Excel file.

Service	Budget Request (\$)	In Care Youth*	Delinquent Youth*	Discharged Youth*	Total Youth*
Life Skills Training					
Total		76	22	2	100

* Enter unduplicated youth count only.

- Estimate the percentage of the delivery method for this service area.

24.4%	75.6%
Individualized Svcs.	Group or Classroom Svcs.

- Describe how life skills training will be delivered; who will deliver the activities (provider or agency staff); what curricula will be used; and the frequency of the activity with youth.

The established curricula used for Westmoreland County IL youth is comprised of eight individual courses which include; Budgeting and Banking, Job Skills, Job Maintenance, Housing, Health and Nutrition, Education, Community Resources and Transportation. An estimated 40% of the IL youth will receive individualized services with agency staff. This projection is based on the number of youth who are currently placed an hour or more away from the CCYA office.

- Describe how the costs to provide the activities are determined.

The CCYA staff will be conducting the individualized and group life skills instruction for FY 2012-13.

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C. Prevention

- Complete the table and estimate the unduplicated total number of youth who will receive the services. These totals must equal the amounts on the FY 12-13 IL Grant Request worksheet in the Budget Excel file.

Service	Budget Request (\$)	In Care Youth*	Delinquent Youth*	Discharged Youth*	Total Youth*
Dental/Health	\$125.00	99	51	10	160
Drug Abuse Prevention	\$125.00	99	51	10	160
Alcohol/Tobacco Substances	\$125.00	99	51	10	160
Safe Sex/Pregnancy	\$125.00	99	51	10	160
Total	\$500.00				

* Enter unduplicated youth count only.

- Estimate the percentage of the delivery method for this service area.

38%	62%
Individualized Svcs.	Group or Classroom Svcs.

- Describe how prevention services will be delivered; who will deliver the activities (provider or agency staff); what curricula will be used; and the frequency of the activity with youth.

Every youth who is in agency custody receives routine dental and medical examinations in accordance to state regulations. As part of the transitional planning, the youth is educated on the importance of receiving routine medical care. The agency assists the youth in applying for welfare benefits before they transition out of care. Every youth receives instruction on the dangers and effects of drug usage, tobacco, alcohol and unprotected sex from leading experts in the area. The program benefits from local preventative educators who supply the youth with the latest information. The program will have routine guest lecturers who will discuss with the youth the importance of living a healthy and drug free lifestyle.

In addition, prevention services are incorporated into the structured IL life skills groups. The agency staff will also assist in educating the youth who are receiving individualized life skills services on the importance of routine medical care and the dangers of drug usage, tobacco, alcohol and unprotected sex.

- Describe any additional prevention services provided to the youth that are not listed above and who will provide those services.

The agency staff will provide prevention instruction on the use of precautionary measures for personal safety. The youth will be taught how to be aware of their surroundings and how to protect themselves when on a college campus or in the community. In addition, the agency staff will provide truancy prevention instruction by educating the youth on the importance of an education and methods on how to combat school based issues.

Westmoreland County

- Describe how the costs to provide the activities are determined.

The CCYA anticipates an expenditure of \$500.00 for preventative services for consultant services. This fee will assist the agency in having individuals in the field of drug and alcohol and medical professionals come and speak to the youth. This will provide the youth with the most current information.

D. Education

- Complete the table and estimate the unduplicated total number of youth who will receive the services. These totals must equal the amounts on the FY 12-13 IL Grant Request worksheet in the Budget Excel file.

Service	Budget Request (\$)	In Care Youth*	Delinquent Youth*	Discharged Youth*	Total Youth*
Vocational	0	20	15	4	39
High School Support and Retention	0	15	12	4	31
GED	0	9	2	4	14
Assistance in Obtaining Higher Education	0	25	5	5	35
Education and Training Grant (ETG) Provision and Retention	0	25	10	5	40
Total	0	94	44	22	159

* Enter unduplicated youth count only. Estimate the percentage of the delivery method for this service area.

58%	42%
Individualized Svcs.	Group or Classroom Svcs.

- Describe how education services will be delivered; who will deliver the activities (provider or agency staff); what curricula will be used; and the frequency of the activity with youth.

The agency staff will provide individualized services to 58% of the youth. The agency staff will transport the youth to visit college and trade school campuses. The agency staff will assist the youth in completing their college and trade school applications and financial aid packets. The staff will also prepare the youth for school entrance interviews. During group sessions the staff will begin discussions about concerns and anxieties regarding the youth's educational experience and will teach the youth how to handle those anxieties in an appropriate manner. The agency staff will utilize manuals and computer programs to demonstrate how to complete the necessary documentation for higher education. The staff will utilize community resources to help assist the youth in obtaining their GED. The agency staff will work collaboratively with the local school districts in obtaining tutors and mentors for youth struggling in high school and vocational schools.

Westmoreland County

- Describe any additional services provided to the youth that are not listed above and who will provide those services.

In addition, the agency will assist youth who live on their own while attending college or a trade school. The agency enters into a contract with the youth who resides in their own apartment or in a college dormitory as a way to establish rules and standards, and provides the youth with a daily stipend. The agency staff will work collaboratively with the youth and school staff to ensure that the youth has all necessary services to be successful in their educational endeavor.

- Describe how the costs to provide the activities are determined.

The CCYA has not requested any funds to provide educational services to the youth of Westmoreland County.

E. Support Services

- Complete the table and estimate the unduplicated total number of youth who will receive the services. These totals must equal the amounts on the FY 12-13 IL Grant Request worksheet in the Budget Excel file.

Service	Budget Request (\$)	In Care Youth*	Delinquent Youth*	Discharged Youth*	Total Youth*
Individual and/or Group Counseling	0	68	22	10	100
Stipends	\$100,000	68	22	10	100
Services for Teen Parents	0	4	2	1	7
Mentoring	\$1,500	3	2	2	7
Total	\$101,500				

* Enter unduplicated youth count only.

- Estimate the number of youth who the county will refer to the SWAN prime contractor for the following services related to permanent connections.

SWAN	
	No. of Youths
Child Profile:	30
Child Preparation:	30
Child Specific Recruitment:	5

Westmoreland County

- Estimate the percentage of the delivery method for this service area.

Table with 2 columns: Individualized Svcs. (100%), Group or Classroom Svcs.

- Describe how support services will be delivered; who will deliver the activities (provider or agency staff); what curricula will be used; and the frequency of the activity with youth.

The agency staff will provide the individual and group counseling. They will discuss with the youth educational issues regarding their peers and teachers. The staff will address and provide guidance to the youth who need assistance with career planning and job preparedness. The CCYA will also assist in making all necessary referrals for youth who are in need of therapeutic interventions.

The agency staff will complete all referrals for SWAN related services. Every youth will receive a child profile and child prep services upon their entrance into the IL program. These services will be provided on a routine basis.

Services for teen parents will be provided by community resources. The agency staff will assist the teen parents in applying for WIC and will ensure that the youth participate in parenting instruction. The CCYA utilizes community organizations in obtaining furniture and other necessities for their infants.

- Describe any additional services provided to the youth that are not listed above and who will provide those services.

The agency staff will work collaboratively with the foster/adoptive parents and the agencies that they are certified through to establish in-home curricula so that the youth can practice what they are taught and shown during the life skills instruction. The foster parents will act as additional mentors for the youth.

- Describe how the costs to provide the activities are determined.

CCYA requests \$100,000 for stipends for the youth of Westmoreland County. Each youth that completes the life skills instruction will receive a \$1,000 stipend. The anticipation is 100 youth will complete the life skills instruction course in FY 2012-13. In addition, the CCYA provides assistance for the youth who are in need of security and utility deposits. The CCYA also assists youth who attend trade schools and need assistance with their uniform costs.

Mentoring has shown to be an effective tool in supporting youth during transitional times. The plan is to have individuals who have recently left care or have chosen to remain in care to receive their post-secondary educations to mentor the youth who are 16 and 17 years old. The CCYA plans on paying a small nominal fee to these young adults to mentor youth who are transitioning. CCYA requests \$1,500.00 for this programming.

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F. Employment

- Complete the table and estimate the unduplicated total number of youth who will receive the services. These totals must equal the amounts on the FY 12-13 IL Grant Request worksheet in the Budget Excel file.

Service	Budget Request (\$)	In Care Youth*	Delinquent Youth*	Discharged Youth*	Total Youth*
Job Placement	0	58	18	4	80
Subsidized Employment	0	0	0	0	0
Total	0	58	18	4	80

* Enter unduplicated youth count only.

- Mark with an “X” the types of subsidized employment services which will be offered, and whether the subsidy will be full or partial.

Subsidy Type	Offered	Full	Partial
Summer Employment			
Agency Operated Only			
Tax Credits			
Other (describe:)			

- Estimate the percentage of the delivery method for this service area.

27%	73%
Individualized Svcs.	Group or Classroom Svcs.

- Describe how employment services will be delivered; who will deliver the activities (provider or agency staff); what curricula will be used; and the frequency of the activity with youth.

Employment services will be provided 27% of the time individually with the agency staff working hands on with the youth. This would include helping the youth in obtaining and submitting applications and assistance with correctly filling out the applications. The agency staff will also assist in preparing the youth for the interview. The CCYA staff through the life skills group instruction will spend two class sessions on job skills which includes filling out applications and resumes. They also teach the youth how to maintain their employment in another four hour class. This class stresses the importance of arriving to work at the scheduled time and the importance of following the rules of the employer.

- Describe any additional services provided to the youth that are not listed above and who will provide those services.

The agency will explore job coaching with the youth. The WCCB Advisory Board are active community members who are willing to have youth shadow them in their employment in the corporate and private sectors.

Westmoreland County

- Describe how the costs to provide the activities are determined.

CCYA is requesting no funds for employment services.

G. Location of Housing

- Complete the table and estimate the unduplicated total number of youth who will receive the services. These totals must equal the amounts on the FY 12-13 IL Grant Request worksheet in the Budget Excel file. **Do not request placement costs in this service area or grant.**

Service	Budget Request (\$)	In Care Youth*	Delinquent Youth*	Discharged Youth*	Total Youth*
Location of Housing	0	68	22	10	100
Total	0				

* Enter unduplicated youth count only.

- Mark with an "X" the types of assistance which will be offered.

Assistance Type	Offered
Referral to public housing agency	X
Interview preparation	X
Application assistance	X
Accompany on inspection	X
Use local realtors as a housing resource	
Other (describe:)	

- Estimate the percentage of the delivery method for this service area.

32%	78%
Individualized Svcs.	Group or Classroom Svcs.

- Describe how location of housing services will be delivered; who will deliver the activities (provider or agency staff); what curricula will be used; and the frequency of the activity with youth.

The individualized services will be provided by the agency staff. The agency staff will be working hands on with the individuals who have not been able to secure a safe and stable residence. The agency staff will assist the youth through the entire process of applying and obtaining public housing. They will also work with the youth in establishing a budget to ensure that the youth is capable and able to maintain their new residence.

All youth who participate in the life skills group instruction spend at a minimum four hours on a housing curricula which covers the applying, obtaining and maintaining a permanent residence of their own.

Westmoreland County

- Describe any additional services provided to the youth that are not listed above and who will provide those services.

No additional services will be provided in FY 2012-13 for the location of housing services.

- Describe how the costs to provide the activities are determined.

CCYA is not requesting any funding for the location of housing services in FY 2012-13.

H. Room & Board

- Complete the table and estimate the unduplicated total number of youth who will receive the services. These totals must equal the amounts on the FY 12-13 IL Grant Request worksheet in the Budget Excel file.

Service	Budget Request (\$)	In Care Youth*	Delinquent Youth*	Discharged Youth*	Total Youth*
Room and Board	\$16,000	0	0	20	20
Total	\$16,000				

* Enter unduplicated youth count only.

- If the agency **does** provide youth with room and board, describe the frequency of staff contact with youth accessing these services.

The agency IL staff will be in contact with the youth receiving room and board assistance at a minimum of once a week; but in most cases, it is twice a week due to the youth needing supportive services. The youth will receive a copy of the Westmoreland Resource Guide for Older Youth that lists every community resource available for youth, which is also accessible electronically on the county website.

- If the agency **does** provide youth with room and board, describe the period of time that youth can access the service, by type of assistance offered and whether a “step-down” approach will be used.

Rent and utility assistance is time limited with a “step-down” approach. The first month is paid in full once we confirm that no other resources can be utilized such as community resources. Every month thereafter will be a decrease of 25% in the amount of financial assistance provided to the youth until the youth is completely responsible for their own rent and utilities. Security deposits are only offered once. Food assistance is provided by enrolling the youth into the food bank system and into other community resources.

- If the agency **does not** provide youth with room and board, describe what services are used to meet housing needs.

Not applicable

Westmoreland County

- Describe how the costs to provide the activities are determined.

The CCYA anticipates on average 20 individuals request assistance for their rent or utilities upon leaving agency care. The agency assists with the payment of the security deposit and turning on of the basic utilities which are estimated to cost between \$600.00 to \$800.00 per young adult. In addition, due to the “step-down” approach the agency will assist with a portion of the basic utilities until the young adult can assume total responsibility for the payment.

I. Retreats/Camps

- Complete the table and estimate the unduplicated total number of youth who will receive the services. These totals must equal the amounts on the FY 12-13 IL Grant Request worksheet in the Budget Excel file.

Service	Budget Request (\$)	In Care Youth*	Delinquent Youth*	Discharged Youth*	Total Youth*
Retreats/Camps	\$5,000	10	2	1	13
Total	\$5,000				

* Enter unduplicated youth count only.

- Estimate the percentage of the delivery method for this service area.

%	100%
Individualized Svcs.	Group or Classroom Svcs.

- Describe how retreats/camps will be delivered; who will deliver the activities (provider or agency staff); what curricula will be used; and the frequency of the activity with youth.

The youth of Westmoreland County are active participants in the Youth Advisory Board. The youth are encouraged to participate in the Youth Advisory Board as a means to empower them and to make a difference in the child welfare system. The youth will be transported to the YAB meetings by the agency staff. The youth also participate in the annual youth retreat. The agency staff will also be in attendance with the youth during the annual youth retreat. The IL program would like a youth to participate in the SWAN quarterly meetings along with the SWAN Permanency Conference. The IL program is attempting to build self-esteem and confidence in our youth by having them give back to the community by participating in charitable walks and organized activities. In addition, having the youth participate in team building activities such as rope courses.

- Describe how the costs to provide the activities are determined.

The requested \$5,000.00 will be utilized to pay for the youth’s hotel fees for the SWAN Permanency Conference. The agency will assist in payment of entrance fees for the youth who participate in charitable walks and activities, which will demonstrate to the youth the importance of giving to those in need. The funds will also pay for team building activities to build confidence and self-respect in our youth.

Westmoreland County

J. Indirect Services

- ❑ Complete the table and breakout the costs for these activities. These totals must equal the amounts on the FY 12-13 IL Grant Request worksheet in the Budget Excel file.

Indirect Service Type	Budget Request \$
Staff, Foster/Adoptive and other Residential Child Care Providers	\$500.00
Community Outreach and Educational Efforts	\$500.00
Interagency coordination to support IL activities and services at the local level	0
System change efforts	0
Other (describe:)	0
Total	\$1,000.00

- ❑ Describe the indirect services provided by the county.

The agency staff will provide indirect services through training the foster/adoptive parents, and the contracted providers on the policies established for the Westmoreland County IL Program. This instruction will allow the foster/adoptive parents to know what their foster child is experiencing during life skills instruction or in individual/group counseling, so they may continue to work on life skills with the youth within their home. The CCYA will also supply the foster/adoptive parents with the Westmoreland Resource Guide for Older Youth as an additional resource for our youth. The agency staff will also educate the CCYA and JPO staff on the how to make a referral to the program and the responsibilities and expectations of the program.

In addition, the agency staff will work collaboratively with community leaders to bring more attention and focus to the youth that are transitioning out of agency care and into adulthood. The intent would be to educate the community leaders on the needs of the IL population and making them supportive resources for our youth.

- ❑ Describe any additional indirect services provided by the county and who will provide those services.

The Westmoreland County Children’s Bureau Advisory Board members are strong advocates for our youth and have begun to educate the community on the need for strong role models for our youth who are transitioning into adulthood. The board members have a strong desire to assist in any manner necessary.

- ❑ Describe how the costs to provide the activities are determined.

The CCYA requests \$500.00 for staff development. These funds will enable the staff to train and educate the foster/adoptive parents and contract providers on the policies and procedures for the IL program by providing them with printed manuals.

An additional \$500.00 is requested for community outreach that will be utilized to educate the community leaders on the needs of our transitioning youth. Once educated these leaders can provide supportive resources to our youth.

Westmoreland County

K. Program Administration

- ❑ Complete the table and breakout the costs for these activities. These totals must equal the amounts on the FY 12-13 IL Grant Request worksheet in the Budget Excel file.

Indirect Service Type	Budget Request \$
Staff providing direct services	\$223,449.76
Program reporting costs	
Equipment, training materials, supplies, postage, facility expenses	\$2,525
IL and Youth Advisory Board related travel	\$22,500
Social Work Supervisor indirect services	\$32,836.18

- ❑ Explain the administrative costs of providing IL services and the drivers of these costs.

Based on the number of youth who are eligible for IL services in Westmoreland County, the agency will have to employ two full time Social Workers 2 each at a yearly salary of \$44,304 and a Social Worker 1 at a yearly salary of \$42,607.50 to provide the IL services. The benefits for the three employees for FY 2012/13 will be \$54,848. The total cost for wages and benefits will be \$186,063.58 for FY 2012/13.

The social workers will be responsible for administering all of the needs assessments. They will conduct permanency plan team meetings with each child over the age of 16 years of age every six months to coincide with their scheduled permanency review hearings. They will provide individualized life skills course instruction for youth located over one hour from the CCYA office. The social workers will provide the individual/group counseling and aftercare services.

The Social Worker Supervisor will oversee all functions of the IL Program and as IL Coordinator ensure that the agency, staff, courts and contracted providers meet the requirements of the ILS Grant and the NYTD.

The CCYA requests \$5,000.00 for staff development for the three social workers. This cost will pay for registration fees and hotel expenses for the annual SWAN Permanency Conferences and routine trainings that focus on adolescents and their needs.

- ❑ Describe any additional administrative costs of providing IL services that are not listed above and the drivers of these costs.

Not applicable

- ❑ Describe how the costs to provide the activities are determined.

As described above, the CCYA has requested \$218,449.76 for salaries and benefits for three agency social workers, a Social Worker Supervisor and an additional \$5,000.00 for their staff development in FY 2012/13.

Westmoreland County

2012/2013

The CCYA requests \$3,000.00 for administrative supplies to pay for general office supplies utilized by the social work supervisor and two social workers for FY 2012/2013.

For FY 2012/2013, the CCYA requests \$22,500.00 for transportation costs. Due to the volume of youth who will be receiving IL services and a large portion of these youth being located in foster/adoptive homes and facilities more than one hour away, the CCYA estimates \$930.00 per month for mileage per social worker.

4-2c. Information Technology

Submit a detailed description of the county's current Information Technology Plan. The description should provide answers to the following questions and should include what the county is doing in FY 2012-2013 and planning for FY 2013-2014.

1. Does the county currently have an automated case management system that is sustainable?
 - a. If yes, describe the system and its functionality.
 - b. If no, describe how the county plans to transfer an already existing case management system from another county.

Westmoreland County utilizes the CAPS database system which has been approved by the Department of Public Welfare. Since D.P.W.'s feasibility study has accepted CAPS as a sustainable statewide system, the remainder of the questions have been answered by said study

2. How does the county's current system or transfer system align with the goals of the Statewide Child Welfare Information System Strategic Plan (Statewide Plan)?
 - a. Interoperability – The system uses technology that is web-based and allows the efficient and secure exchange of information with other systems or components.
 - b. Real-Time Information – The system is accessible to all workers, allows the direct input of real time information and will be capable of exchanging real time information with a statewide database. Information is not first tracked on paper and then entered into the system by data entry staff.
 - c. Standardized Data – the system accurately collects and reports data associated with federal and state reporting, such as AFCARS; and can be enhanced to exchange data with a statewide database using a standard data schema.
 - d. Case Management System – the system is a true case management system that is used by all caseworkers and supervisors to manage day to day caseload activities. The system adequately supports the following functional areas: Case Management (Intake/Investigation, In-Home Services, Placement Services, Adoption, etc.); Eligibility; and Resource/Provider Management.
 - e. The system is compliant with DPW and/or Commonwealth Enterprise Standards and the system software code is public domain.
3. How does the county's current system or transfer system support other critical business areas such as Financial Management and Administrative Functions?
4. How does the county's current system or transfer system support the evaluation of child welfare outcomes in the areas of child safety, permanency and well-being?
5. How does the county plan support the reuse of existing IT assets?

Westmoreland County

- ❑ If the county is requesting funding for ongoing or new development in their FY 2013-2014 ITG, the county must provide the following information:
 1. Business Need - describe the business need for the ongoing or new development;
 2. High Level Requirements – provide a description of the high level business and technical requirements;
 3. Project Cost Proposal – provide the total costs for the development as well as the total estimated project costs if the development is part of a larger project; and Cost/Benefit Analysis – provide a cost/benefit analysis that demonstrates the ongoing or new development provides a better return on investment than transfer of an already existing system or component

4.2f Legal Representation Costs

- ❑ Please provide the costs, and current source of funding, to the county for the past three fiscal years related to the provision of Legal Representation Costs for Juveniles in Delinquent Proceedings.

These costs are paid through Court Administration and not through the NBPB:

Cost:

2009-2010	\$37,507.05
2010-2011	\$22,187.31
2011-2012	\$20,664.60

- ❑ Please provide the costs, and current source of funding, to the county for the past three fiscal years related to the provision of Legal Representation Costs for Parents in Dependency Proceedings.

These costs are paid through Court Administration and not through the NBPB:

Cost:

2009-2010	\$129,471.78
2010-2011	\$172,958.85
2011-2012	\$208,001.81

Section 7: Required & Additional Language

7-1. Assurances

The following pages include assurance forms to be completed by counties. These forms are included:

- Assurance of Compliance/Participation
- Documentation of Participation by the Judiciary
- Assurance of Financial Commitment and Participation

The following forms must be signed and submitted in hard copy to:

Mr. Cliff Crowe
Office of Children, Youth and Families
Health and Welfare Building Annex
Seventh and Forster Streets
P.O. Box 2675
Harrisburg, Pennsylvania 17105-2675

and

Mr. James Anderson, Executive Director
Juvenile Court Judges' Commission
401 Finance Building
Harrisburg, Pennsylvania 17102-0018

**ASSURANCE OF COMPLIANCE/PARTICIPATION FORM
DOCUMENTATION OF PARTICIPATION BY THE JUVENILE COURT**

The Assurance of Compliance/Participation Form

The Assurance of Compliance/Review Form provided in this bulletin must be signed by the County Executive or a majority of the County Commissioners, the Juvenile Court Judge(s) or his/her designee, the County Human Services Director, the County Children and Youth Administrator, and the County Chief Juvenile Probation Officer and submitted with the FY 2013-2014 Needs Based Plan and Budget submission.

The Assurance of Compliance/Review Form has two signatory pages. The first page is for the County Human Services Director, the County Children and Youth Administrator, the County Chief Juvenile Probation Officer and the Juvenile Court Judge(s) or his/her designee. This page must be submitted at the time of the county's implementation plan and needs based plan submissions. The second page is for the signatures of the County Executive or a majority of the County Commissioners. This page must be submitted at the time of the county's financial budget submission and must contain the financial commitment of the county.

COUNTY: _____

These assurances are applicable as indicated below.

_____ Fiscal Year 2013-14 Children and Youth Needs Based Plan and Budget Estimate and/or the

_____ Fiscal Year 2012-13 Children and Youth Implementation Plan

Note: A separate, signed Assurance of Compliance/Participation form must accompany the Children and Youth Implementation Plan and the Needs Based Plan and Budget when they are submitted separately. This Assurance of Compliance/Participation form cannot be modified or altered in any manner or the Children and Youth Implementation Plan and the Needs Based Plan and Budget will not be accepted.

COMMON ASSURANCES

I/We hereby expressly, and as a condition precedent to the receipt of state and federal funds, assure that in compliance with Title VI of the Civil Rights Act of 1964; Section 504 of the Federal Rehabilitation Act of 1973; the Age Discrimination Act of 1975; the Americans with Disabilities Act of 1990; the Pennsylvania Human Relations Act of 1955, as amended, and 16 PA Code, Chapter 49 (Contract Compliance Regulations):

1. I/We do not and will not discriminate against any person because of race, color, religious creed, ancestry, national origin, age, sex, sexual orientation or disability:
 - a. in providing services or employment, or in our relationship with other providers;
 - b. in providing access to services and employment for handicapped individuals.
2. I/We will comply with all regulations promulgated to enforce the statutory provisions against discrimination.

I/We assure that these documents shall constitute the agreement required by Title IV-E of the Social Security Act 42 U.S.C. § 672 (a)(2) for foster care maintenance and adoption assistance payments.

I/We assure:

- the County Children and Youth Agency and Juvenile Probation Office has the responsibility for placement and care of the children for whom Title IV-E foster care maintenance and adoption assistance payments are claimed;
- the County Children and Youth Agency/Juvenile Probation Office will provide each child all of the statutory and regulatory protections required under the Title IV-E agency, including permanency hearings, case plans etc.;
- the agreement between the Office of Children, Youth and Families and the County Children and Youth Agency/Juvenile Probation Office shall be binding on both parties; and
- the State Title IV-E agency shall have access to case records, reports or other informational materials that may be needed to monitor Title IV-E compliance.

I/We understand that any Administration for Children and Families (ACF) disallowance incurred as a result of county noncompliance with Title IV-E foster care maintenance, adoption assistance or Title IV-E administrative claim requirements will be the responsibility of the county.

I/We assure that all information herein is true to the best of my/our knowledge and belief, based on my/our thorough review of the information submitted.

EXECUTIVE ASSURANCES

In addition to the Common Assurances,

I/We assure that I/we have participated in the development of the Plan, are in agreement with the Plan as submitted and that all mandated services if funded by the Plan will be delivered.

I/We assure that these Plans comply with the "Planning and Financial Reimbursement Requirements for County Children and Youth Social Services Programs" as found in 55 PA Code Chapter 3140.

I/We assure that, when approved by the Department of Public Welfare, the attached Children and Youth Implementation Plan and Needs Based Plan and Budget, including any new initiatives, additional staff and/or increased services and special grants that are approved, shall be the basis for administration of public child welfare services for all children in need under Article VII of the Public Welfare Code, 62 P.S. § 701 et seq., as amended.

I/We assure that, where possible, the county will cooperate with state efforts to maximize the use of federal funds for the services in this Plan.

I/We assure that all contracts for the provision of services addressed herein will require the providers to comply with the Chapter 49 provisions (contract compliance regulations).

I/We assure that expenditure of funds shall be in accordance with these Plans and estimates and Department of Public Welfare regulations.

I/We assure that services required by 55 PA code 3130.34 through 3130.38 will be made available as required by 55 PA code 3140.17 (b)(2);

I/We assure that the capacity of both the county and the providers has been assessed and it is my/our judgment that it will be adequate to implement the Plan as presented;

I/We assure all Title IV-E foster care maintenance and adoption assistance payment eligibility requirements are met for the specified children, not merely addressed by the agreement;

I/We assure that the County Children and Youth Advisory Committee has participated in the development of this Plan and has reviewed the Plan as submitted; and

I/We assure that representatives of the community, providers and consumers have been given the opportunity to participate in the development of this Plan; and

I/We assure that the county programs that affect children (e.g., Mental Health, Mental Retardation, and Drug and Alcohol) have participated in the development and review of this Plan.

I/We understand that the accompanying budget projections are based on estimates and that the amounts may change when the state budget is adopted and final allocations are made.

I/We understand that substantial changes to the Plans subsequent to Departmental approval must be submitted to the Regional Office of Children, Youth and Families for approval.

I/We assure that all new Guardians Ad Litem (GAL) have/will complete the pre-service training prior to being appointed to represent a child. If the GAL has not completed the pre-service training, costs incurred for representation of children by this GAL will not be claimed.

COUNTY ASSURANCE OF FINACIAL COMMITMENT AND PARTICIPATION

THE SIGNATURES OF THESE COUNTY OFFICIALS REPRESENTS AN ACKNOWLEDGEMENT OF COUNTY COMMITMENT TO ADHERE TO THE COMMON AND EXECUTIVE ASSURANCES CONTAINED IN THE PRECEEDING PARAGRAPHS AS WELL AS COUNTY COMMITMENT TO PROVIDE THE LOCAL FUNDS SPECIFIED IN THE PLAN AS NECESSARY TO OBTAIN THE MATCHING STATE AND FEDERAL FUNDS BASED ON THE COUNTY'S PROPOSAL. THE LOCAL FUND COMMITMENT AS PROVIDED IN THE COUNTY'S PROPOSAL TOTAL \$ _____.

Signature(s)

County Executive/Mayor

_____	_____	_____
Name	Signature	Date

County Commissioners

_____	_____	_____
Name	Signature	Date

_____	_____	_____
Name	Signature	Date

_____	_____	_____
Name	Signature	Date