

Fiscal Crosswalks & Checkpoints

County # :

County Name:

Each section of this worksheet is associated with a form in the automated program.

ALL RESPONSES MUST BE YES OR N/A

COMMENTS

"Fiscal Management" Worksheet

	YES	NO	N/A	
1	For FYs 2015-16 and 2016-17, do entries for both certified expenditures and revenues reflect the most recent (tentative or final) allocation letter?			

"Fixed Assets Inventory" Worksheet

2	Do entries for the most recent fiscal year reflect the fixed asset expenditure data in the Actual invoices submitted to the Bureau of Financial Operations (BFO)?			
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Estimated/Actual Year (FY 14-15)

"Actual Act 148 Invoice" Worksheet

3	Do both expenditure and revenue data in "Actual Act 148 Invoice" worksheet reflect the expenditure and revenue data in the most recent Actual invoice submitted to BFO?			
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NOTE: If revised invoice submitted to the Bureau of Financial Operations (BFO), data must reflect revisions.

4	Is client-specific data (children served and days of care) provided in Columns K and L?			
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[NOTE: requires manual entry on expenditure report]

NOTE: For cost centers with purchased services and subsidies, units for children served and/or days of care must be provided. For In-Home cost centers with salaries/benefits, units for children served must be provided.

5	Does client-specific data in Columns K and L reflect Actual invoice data as submitted to BFO?			
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6	Is an explanation provided as to calculation for number of children served by county staff? Please use "Children Served" worksheet.			
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"Schedule of Services" Worksheet

7	Do the cost center total entries crosswalk to cost center purchased service totals in the "Actual Act 148 Invoice" worksheet? (A new table has been created and error messages will appear if they do not crosswalk.)			
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NOTE: Must reflect separate entries and subtotals for dependent and delinquent cost centers.

8	If child or family services are reported as "Consultants" (Operating Cost), are they separately identified and listed on this worksheet?			
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NOTE: Per 2/1/06 Special Transmittal, all child or family services (e.g., prevention programs, parenting education programs, Guardian Ad Litem) are to be reported as Purchased Services.

9	Are the following columns completed: Target Population and Description of Services?			
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"Summary of Approved Personnel Complement" Worksheet

10	Does the entry for "# approved positions" reflect total approved staff #?			
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Source Document: most recent FY 14-15 allocation letter attachment

11	Is cell J4 devoid of an error message as to vacancies calculated vs. vacancies reported per form entries?			
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12	Is cell H8 devoid of an error message as to the total salaries in the worksheet not matching the total salary entry in the "Act 148 Invoice" worksheet?			
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13	If more than one employee held a position, are "Beginning Date" and "Ending Date" columns completed to reflect dates of hire and termination?			
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14	Are Position #s, Staff Category, and Employee #s entered for all filled positions? (Columns E, F, and G)			
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"CY Staff Summary" Worksheet

15	Are cells C20, J20, C36, and V36 devoid of error messages?			
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NOTE: If error messages exist, crosswalk the salary and benefit totals to the appropriate expenditure report (Year to Date, 14-15 Est Actual, 15-16 Implementation, and/or 16-17 NBB year). Check all adjustment requests to determine if entries for adjustments on the C&Y Staff Assessment Summary form are correct.

16	If entries exist for Staff Category 07, "Other", is the "Object Box" completed to specify classifications and functions of those positions?			
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17	Are the Adjustment # boxes (salmon boxes) on the form completed to reflect the adjustment #s associated with the entries in the adjustment columns?			
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"County's Adjusted Est. Actual" worksheet

18	Is client-specific data (children served and days of care) provided in Columns K and L?			
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[NOTE: requires manual entry by CCYA]

See Note under Item #3.

IMPLEMENTATION YEAR (FY 15-16)

"County's IMP Plan" worksheet

Fiscal Crosswalks & Checkpoints

County # :

County Name:

		ALL RESPONSES MUST BE YES OR N/A	
			COMMENTS
Each section of this worksheet is associated with a form in the automated program.			
19	Is client-specific data (children served and days of care) provided in Columns K and L? [NOTE: requires manual entry by CCYA] See Note under Item #3.	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	
20	Is the entry for total # of staff (Staff Assessment Summary, Col 9) equal to or less than total approved staff #? Source Document: Most recent FY 14-15 allocation letter attachment.	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	
NBPB YEAR (FY 16-17)			
"County's NBPB" Worksheet			
21	Is client-specific data (children served and days of care) provided in Columns K and L? [NOTE: requires manual entry by CCYA] See Note under Item #3.	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	
GENERAL - All 3 Fiscal Years			
Revenue Adjustments - Est/Actual, Imp, and/or NBPB years			
22	Is an "Adjustment of Revenue" explanation provided for each revenue adjustment? Details must be provided to support the revenue adjustment	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	
Revenue adjustments do not carry from one year to another. Separate manual adjustment are required for each of the years in the following worksheets: "Summary of Adj. To Actuals," "Summary of Adj. To Imp Base," and Summary of Adj. To NBPB Base."			

County Code: 65
 Name: Westmoreland
 Class: 3

	ACTUAL Fiscal Year	IMPLEMENTATION Fiscal Year	NBB Fiscal Year
	2014-15	2015-16	2016-17
Enter Date of the most recent Certified letter for both Years -->	^^^ Enter as: 2014-15 Certification Letter Dated: July 23, 2014	Certification Letter Dated: March 25, 2015	Revenue Assumptions
EXPENDITURES:	enter most recent certified expenditures	enter most recent certified expenditures	
In Home and Intake	15,921,665	16,875,873	
Community Based Placement	9,305,987	8,755,478	
Institutional Placement	4,181,538	3,278,443	
Administration	1,775,421	1,220,559	
TOTAL EXPENDITURES:	31,184,611	30,130,353	
REVENUES:	enter most recent allocations	enter most recent allocations	
State Program Funds (Act 148)	18,260,025	18,094,898	
State Share - YDC	129,078	25,099	
Title XX Funds	338,362	338,362	338,362
Title IV-E Funds	4,250,891	4,106,654	
Title IV-B Funds	162,348	162,348	162,348
Title IV-E - CWDP - NON-Traditional Funds	0	0	0
TANF Funds	1,062,681	1,062,681	1,062,681
Medical Assistance	18,364	12,517	
Program Income	802,242	652,760	
County Program Funds (Reimb.)	5,961,361	5,605,142	
County Share - YDC	86,052	16,733	
County Funds (NON-Reimb.)	113,207	53,159	
TOTAL REVENUES:	31,184,611	30,130,353	1,563,391

	Submission DATE:	Revision Number
Original Submission:		0
Revision:		

County Children & Youth Social Service Programs
EXPENDITURE REPORT

FY: 2014-15

COUNTY NAME: Westmoreland

Actual Expenditures

REPORT PERIOD ENDING: July 1, 2014 to June 30, 2015

MAJOR SERVICE CATEGORIES & COST CENTERS		OBJECTS OF EXPENDITURE						TOTAL EXPENDITURES	Children Served (County Staff)	Children Served (Purchased)	Non-Reimbursable NON PS/SUB	Non-Reimbursable Purchased Serv/Subsidies	Non-Reimbursable Program Income
IN-HOME	WAGES and SALARIES	EMPLOYEE BENEFITS	SUBSIDIES	OPERATING	PURCHASED SERVICES	FIXED ASSETS							
1A	ADOPTION SERVICE	97,221	35,013	3,227,264	66,553	0	196,750	0	388	2,026			
1B	ADOPTION ASSISTANCE	0	0	3,227,264	0	0	3,227,264	0	0	0			
1C	SUBSIDIZED PERMANENT LEGAL CUSTODIANSHIP	22,486	8,073	446,238	7,422	0	484,219	54	54	20			
1D	COUNSELING - DEPENDENT	0	0	0	0	0	5,322,683	5,322,683	695	1,067			
1E	COUNSELING - DELINQUENT	0	0	0	403	897,078	897,481	193	246	0			
1F	DAY CARE	0	0	0	0	0	0	0	0	0			
1G	DAY TREATMENT - DEPENDENT	0	0	0	0	0	17,316	17,316	7	7			
1H	DAY TREATMENT - DELINQUENT	0	0	0	0	0	82,762	82,762	11	19			
1I	HOME/MAKER SERVICE	0	0	0	0	0	0	0	0	0			
1J	INTAKE & REFERRAL	153,955	67,073	0	40,964	0	261,932	3,868	0	2,204			
1K	LIFE SKILLS - DEPENDENT	0	0	0	0	0	0	0	0	0			
1L	LIFE SKILLS - DELINQUENT	0	0	0	0	0	0	0	0	0			
1M	PROTECTIVE SERVICE - CHILD ABUSE	348,472	101,782	0	118,950	0	570,164	1,049	0	1,589			
1N	PROTECTIVE SERVICE - GENERAL	2,255,983	818,010	0	885,289	320	3,942,382	4,034	0	20,883			
1O	SERVICE PLANNING	0	0	0	0	0	0	0	0	0			
1P	JUVENILE ACT PROCEEDINGS - DEPENDENT	0	0	0	0	163,699	163,699	0	275	0			
1Q	JUVENILE ACT PROCEEDINGS - DELINQUENT	0	0	0	0	12,869	12,869	0	0	0			
1R	SUBTOTAL IN-HOME	2,658,716	1,029,967	3,673,502	1,122,457	6,486,617	15,181,259	0	4,112	26,721	0	0	
Number of Children receiving only NON-PURCHASED IN-Home Services													
2A	ALTERNATIVE TREATMENT - DEPENDENT	0	0	0	0	51,739	51,739	220	12	0			
2B	ALTERNATIVE TREATMENT - DELINQUENT	0	0	0	0	0	113,719	497	19	0			
2C	COMMUNITY RESIDENTIAL - DEPENDENT	0	0	3,890	2,299,417	0	2,303,307	11,172	93	0			
2D	COMMUNITY RESIDENTIAL - DELINQUENT	0	0	2,835	1,439,679	0	1,442,514	7,359	66	0			
2E	EMERGENCY SHELTER - DEPENDENT	0	0	1,635	262,020	0	263,655	2,016	52	0			
2F	EMERGENCY SHELTER - DELINQUENT	0	0	293	19,808	0	20,100	64	8	0			
2G	FOSTER FAMILY - DEPENDENT	760,761	289,878	0	291,009	2,050,149	3,350,797	50,374	240	13,424			
2H	FOSTER FAMILY - DELINQUENT	0	0	0	576	11,874	12,452	147	3	0			
2I	SUPERVISED INDEPENDENT LIVING - DEPENDENT	0	0	0	0	0	17,034	299	0	0			
2J	SUPERVISED INDEPENDENT LIVING - DELINQUENT	0	0	7,614	601,246	0	608,860	3,225	20	0			
2K	SUBTOTAL CBP	760,761	289,878	0	307,761	6,966,695	8,224,085	75,347	302	13,424	0	0	
3A	JUVENILE DETENTION SERVICE	0	0	3,349	1,484,268	0	1,487,617	2,526	84	0			
3B	RESIDENTIAL SERVICE - DEPENDENT	0	0	1,694	727,798	0	729,492	3,665	28	0			
3C	RESIDENTIAL SERVICE - DELINQUENT (EXCEPT YDC)	0	0	4,024	692,980	0	697,004	3,951	48	0			
3D	SECURE RESIDENTIAL SERVICE (EXCEPT YDC)	0	0	914	440,324	0	441,238	1,411	12	0			
3E	YDC SECURE	0	0	0	181,272	0	181,272	364	1	0			
3F	SUBTOTAL INSTITUTIONAL	0	0	9,981	3,026,642	0	3,036,623	11,676	145	0	0	0	
4	ADMINISTRATION	497,125	197,329	0	417,222	0	5,963	1,117,630	0	8,440			
5	TOTAL EXPENDITURES	4,116,602	1,516,174	3,673,502	1,857,421	16,889,944	5,963	28,059,608	0	48,595	0	0	

County Children & Youth Social Service
Programs REVENUE REPORT

FY: 2014-15

COUNTY NAME: Westmoreland

Actual Revenues

REPORT PERIOD: July 1, 2014 to June 30, 2015

MAJOR SERVICE CATEGORIES & COST CENTERS		REVENUE SOURCES											
IN-HOME	TOTAL REIMBURSABLE EXPENDITURES	PROGRAM INCOME	TITLE IV-E Maintenance	TITLE IV-E Admin.	TANF	TITLE XX	TITLE IV-B	TITLE IV-E - CWDP NON-Traditional Funds	MEDICAL ASSISTANCE	NET REIMBURSABLE EXPENDITURES	STATE ACT 148	LOCAL SHARE	
1A	ADOPTION SERVICE	196,773	0	0	31,826	0	0	0	0	164,947	164,947	0	
1B	ADOPTION ASSISTANCE	3,227,264	0	1,338,577	1,749	0	0	0	0	1,886,938	1,508,750	377,188	
1C	SUBSIDIZED PERMANENT LEGAL CUSTODIANSHIP	484,198	0	121,982	6,151	0	0	0	0	356,165	284,932	71,233	
1D	COUNSELING - DEPENDENT	5,322,683	0	0	0	0	0	0	0	4,096,944	3,364,832	841,206	
1E	COUNSELING - DELINQUENT	897,481	0	0	0	233,739	0	0	0	663,692	530,954	132,738	
1F	DAY CARE	0	0	0	0	0	0	0	0	0	0	0	
1G	DAY TREATMENT - DEPENDENT	17,316	0	0	0	0	0	0	0	17,316	13,663	3,653	
1H	DAY TREATMENT - DELINQUENT	82,762	0	0	0	0	0	0	0	82,762	66,210	16,552	
1I	HOME/MAKER SERVICE	0	0	0	0	0	0	0	0	0	0	0	
1J	INTAKE & REFERRAL	259,208	0	0	42,085	0	0	0	0	217,223	173,816	43,405	
1K	LIFE SKILLS - DEPENDENT	0	0	0	0	0	0	0	0	0	0	0	
1L	LIFE SKILLS - DELINQUENT	0	0	0	0	0	0	0	0	0	0	0	
1M	PROTECTIVE SERVICE - CHILD ABUSE	568,575	0	0	91,960	0	0	0	0	476,615	381,292	95,323	
1N	PROTECTIVE SERVICE - GENERAL	3,942,382	24,631	0	635,650	0	0	0	0	3,281,419	2,603,132	678,284	
1O	SERVICE PLANNING	0	0	0	0	0	0	0	0	0	0	0	
1P	JUVENILE ACT PROCEEDINGS - DEPENDENT	163,699	0	0	0	0	0	0	0	163,699	81,850	81,849	
1Q	JUVENILE ACT PROCEEDINGS - DELINQUENT	12,869	0	0	0	0	0	0	0	12,869	1,460	6,475	
1R	SUBTOTAL IN-HOME	15,181,259	24,531	1,461,459	809,231	1,012,096	338,362	0	0	11,508,829	9,187,058	2,321,773	
2A	ALTERNATIVE TREATMENT - DEPENDENT	51,739	0	0	0	0	0	0	0	51,739	41,381	10,348	
2B	ALTERNATIVE TREATMENT - DELINQUENT	113,719	0	0	0	0	0	0	0	113,719	90,975	22,744	
2C	COMMUNITY RESIDENTIAL - DEPENDENT	2,303,307	71,745	451,985	783	0	0	0	0	1,780,014	1,424,011	356,003	
2D	COMMUNITY RESIDENTIAL - DELINQUENT	1,442,514	60,845	4,237	0	0	0	0	0	1,377,332	1,101,868	275,466	
2E	EMERGENCY SHELTER - DEPENDENT	263,655	7,334	7,591	0	0	0	0	0	248,730	223,857	24,873	
2F	EMERGENCY SHELTER - DELINQUENT	20,100	2,486	0	0	0	0	0	0	17,442	15,798	1,754	
2G	FOSTER FAMILY - DEPENDENT	3,350,797	153,051	504,444	282,255	0	0	0	0	2,407,523	1,926,098	481,525	
2H	FOSTER FAMILY - DELINQUENT	12,452	293	0	45	0	0	0	0	12,114	9,691	2,423	
2I	SUP INDEPENDENT LIVING - DEPENDENT	17,034	1,798	0	0	0	0	0	0	15,388	12,262	3,096	
2J	SUP INDEPENDENT LIVING - DELINQUENT	608,860	19,827	0	0	0	0	0	0	588,933	471,148	117,787	
2K	SUBTOTAL CBP	8,210,681	346,837	988,297	282,433	0	0	0	0	6,613,074	5,317,085	1,295,989	
3A	JUVENILE DETENTION SERVICE	1,487,617	80,227	0	0	0	0	0	0	1,407,390	703,695	703,695	
3B	RESIDENTIAL SERVICE - DEPENDENT	729,492	39,647	186,743	0	0	162,348	0	0	340,754	204,452	136,302	
3C	RESIDENTIAL SERVICE - DELINQUENT (EXCEPT YDC)	697,004	51,167	3,550	0	0	0	0	0	526,287	375,762	150,527	
3D	SECURE RES. SERVICE (EXCEPT YDC)	441,238	5,637	0	0	0	0	0	0	435,601	261,361	174,240	
3E	YDC SECURE	181,272	0	0	0	0	0	0	0	181,272	108,783	72,509	
3F	SUBTOTAL INSTITUTIONAL	3,036,623	186,668	186,293	0	0	162,348	0	0	2,891,294	1,824,001	1,057,253	
4	ADMINISTRATION	1,109,199	88,318	0	176,323	0	0	0	10,007	834,541	500,725	333,816	
5	TOTAL REVENUES	28,911,011	646,383	2,628,000	1,288,117	1,012,096	538,362	162,348	0	10,007	21,947,728	16,658,897	5,288,831

**County Children & Youth Social Service Programs
FEE FOR SERVICES SCHEDULE**

Submission Date:
County Name
Report Period:

DO NOT ENTER DATA IN THIS SECTION

PURCHASED SERVICES - Subtotals by Cost Centers and Major Categories

Subtotal	Cost Center	Subtotal	Cost Center
0.00	ADOPTION SERVICE	51,738.99	ALTERNATIVE TREATMENT - DEPENDENT
0.00	ADOPTION ASSISTANCE	113,718.88	ALTERNATIVE TREATMENT - DELINQUENT
0.00	SUBSIDIZED PERMANENT LEGAL CUSTODIANSHIP	2,299,413.86	COMMUNITY RESIDENTIAL - DEPENDENT
5,322,679.25	COUNSELING - DEPENDENT	1,439,676.10	COMMUNITY RESIDENTIAL - DELINQUENT
897,081.14	COUNSELING - DELINQUENT	262,027.11	EMERGENCY SHELTER - DEPENDENT
0.00	DAY CARE	19,808.39	EMERGENCY SHELTER - DELINQUENT
17,316.10	DAY TREATMENT - DEPENDENT	2,050,152.33	FOSTER FAMILY - DEPENDENT
82,761.84	DAY TREATMENT - DELINQUENT	11,874.66	FOSTER FAMILY - DELINQUENT
0.00	HOMEMAKER SERVICE	17,024.95	SUP. INDEPENDENT LIVING - DEPENDENT
0.00	INTAKE & REFERRAL	601,249.10	SUP. INDEPENDENT LIVING - DELINQUENT
0.00	LIFE SKILLS - DEPENDENT	6,866,684.37	SUBTOTAL COMMUNITY BASED
0.00	LIFE SKILLS - DELINQUENT		
0.00	PROTECTIVE SERVICE - CHILD ABUSE	1,484,268.00	JUVENILE DETENTION SERVICE
120.00	PROTECTIVE SERVICE - GENERAL	727,800.41	RESIDENTIAL SERVICE - DEPENDENT
0.00	SERVICE PLANNING	692,972.71	RES. SERVICE - DELINQUENT (EXCEPT YDC/YFC)
163,695.93	JUVENILE ACT PROCEEDINGS - DEPENDENT	440,323.72	SECURE RESIDENTIAL (EXCEPT YDC)
12,957.63	JUVENILE ACT PROCEEDINGS - DELINQUENT	181,272.00	YDC/YFC
6,496,611.88	SUBTOTAL IN-HOME	3,526,636.84	SUBTOTAL INSTITUTIONAL
		0.00	ADMINISTRATION
		16,889,933.09	TOTAL

Reconcile the Subtotal of the Cost Center(s) identified with an "error" message to the corresponding Cost Center(s) of the Actual Act 148 Invoice expenditure report if the difference is greater than \$10

To delete excess rows: Select entire row to delete.

If additional rows are needed: Insert rows, then copy formula from existing blank row (select entire row) and paste to the inserted rows.

To Print the FFS Schedule: Highlight cells C36 through N36 and drag the cursor through the end of the report. Choose File,Print,Selection to print all hig

DATE: January 0, 1900
REVISED SUBMISSION DATE:
REVISION #

County Children & Youth Social Service Programs
FEE FOR SERVICE SCHEDULE
FY: 2014-15

COUNTY NAME:
REPORT PERIOD:

Westmoreland County's Summary of Approved Personnel Complement				
Number of DPW approved FTE positions for FY 14/15 (from most recent FY14-15 allocation ltr.)	Start of period: # of FTE positions filled	End of period: # of FTE positions filled	Total Number of Employees (full or part time) during period	Actual Act 148 Report Period ending:
127	114.00	113.00	130	June 30, 2015
Full Time Equivalent (FTE)	# of FTE Vacant positions at end of the period	14.00		
	112.60	Average Number of positions (Full and Part-time) filled during the period		
	13.08%	Departure Rate of all employees during the report period		
	11.34%	Vacancy rate of all positions for the report period		
Total Salaries for period per Actual Expenditure Report:	\$4,116,602.00		Total Benefits for period per Actual Expenditure Report:	\$1,516,174.00
<p>► List all positions that were filled during the Invoice Period.</p> <p>► Provide Beginning and/or Ending Dates when an employee moved into or out of the position.</p> <p>► List a position multiple times if held by different employees at different times.</p> <p>► List an employee multiple times if held different positions at different times.</p> <p>► List all Vacancies (position number with no employee number) as of the end of the period.</p> <p>► If additional rows are needed, please click the button placed on the right of each table.</p> <p style="text-align: center;">"PLEASE ONLY USE THE BUTTONS TO INSERT NEW ROWS"</p>				

COUNTY NAME: Westmoreland							
percentage of time if NOT full time	Position Number	Staff Category	Employee Number	Beginning Date if not employed July 1, 2014	Ending Date if not employed through end of Report Period	Approved Annual Salary	YTD Paid Salary
	Y765-L0004-0001	7	152				4,478
	Y765-L0004-0002	7	6426				7,057
	Y765-L0004-0003	7	668				1,344
	Y765-L0004-0005	7	7668				4,285
	Y765-L0004-0006	7	6755				6,922
	Y765-L0004-0007	7	5208				9,653
	Y765-L0004-0009	7	8314				10,056
	Y765-L0004-0010	7	2707		3/3/2015		2,673
	Y765-L0004-0010	7					
	Y765-L0004-0011	7	7016				10,149
	Y765-L0005-0001	4	7888		9/26/2014		8,516
	Y765-L0005-0001	4	8077	9/27/2014	5/1/2015		
	Y765-L0005-0001	4					
	Y765-L0012-0001	4	7686				29,475
	Y765-L0032-0001	5	7330		9/8/2014		
	Y765-L0032-0001	5	8669	3/9/2015	5/1/2015		4,227
	Y765-L0032-0001	5					
	Y765-L0032-0002	5	8077		9/26/2014		6,093
	Y765-L0032-0002	5	8684	4/13/2015			24,697
	Y765-L0032-0003	5	8383				28,516
	Y765-L0032-0004	5	6777				28,404
	Y765-L0032-0005	5	1721				40,050
	Y765-L0032-0006	5	3110				32,524
	Y765-L0032-0008	5	7013				28,855
	Y765-L0032-0009	5	7118				28,538
	Y765-L0032-0010	5	7804				28,596
	Y765-L0032-0011	5	7482				28,567
	Y765-L0032-0012	5	8380				28,136
	Y765-L0032-0013	5	7823				28,649

COUNTY NAME: **Westmoreland**

percentage of time if NOT full time	Position Number	Staff Category	Employee Number	Beginning Date if not employed July 1, 2014	Ending Date if not employed through end of Report Period	Approved Annual Salary	YTD Paid Salary
	Y765-L0112-0001	4	5811				37,525
	Y765-L0122-0001	4	2340				39,409
	Y765-L0204-0001	4	6726				79,357
	Y765-L0207-0001	4	1631		2/2/2015		48,606
	Y765-L0207-0001	4	6402	2/3/2015			44,952
	Y765-L0315-0001	4	6146				35,541
	Y765-L0317-0001	4	6580				45,547
	Y765-L0380-0001	4	1339				37,597
	Y765-L0380-0003	4	2704				32,371
	Y765-L0380-0004	4	5381				32,939
	Y765-L0380-0006	4	4086				32,654
	Y765-L0618-0001	7	8779				
	Y765-L0621-0001	7	656		4/6/2015		39,155
	Y765-L0621-0001	7	8322	6/9/2015			32,816
	Y765-L0623-0001	2	7330	9/8/2014			41,807
	Y765-L0624-0001	2	5234				39,765
	Y765-L0624-0002	2	7596				38,933
	Y765-L0624-0003	2	7681				36,693
	Y765-L0624-0004	2	7190				45,775
	Y765-L0624-0005	2	7015				47,415
	Y765-L0624-0006	2	7085				44,436
	Y765-L0624-0007	2	7432		2/2/2015		42,010
	Y765-L0624-0007	2					
	Y765-L0624-0008	2	7890				40,440
	Y765-L0624-0009	2	7905				44,551
	Y765-L0624-0010	2					
	Y765-L0624-0011	2	8202				41,721
	Y765-L0624-0013	2	7824				43,522
	Y765-L0624-0014	2	7410				39,988
	Y765-L0624-0015	2	8324		1/5/2015		19,182
	Y765-L0624-0015	2	8651	1/12/2015			39,124
	Y765-L0624-0016	2	7084		1/1/2015		31,403
	Y765-L0624-0016	2	8037	1/20/2015			40,731
	Y765-L0624-0017	2	7431				37,472
	Y765-L0624-0018	2	7420		11/4/2014		46,098
	Y765-L0624-0018	2	7626	11/17/2014			40,777
	Y765-L0624-0019	2	7875	11/24/2014			
	Y765-L0624-0020	2	8386				41,137
	Y765-L0624-0021	2	7424				41,425
	Y765-L0624-0022	2	7666				39,853
	Y765-L0624-0023	2	6655		4/13/2015		41,524
	Y765-L0624-0023	2	8236	5/11/2015			40,020
	Y765-L0624-0024	2	6952				37,432
	Y765-L0624-0025	2	7023				49,253
	Y765-L0624-0026	2	7417				41,215
	Y765-L0624-0027	2	8239				31,866
	Y765-L0624-0028	2	7608				40,297
	Y765-L0624-0029	2	8203		7/7/2014		35,502
	Y765-L0624-0029	2	7074	9/15/2014			2,143
	Y765-L0624-0030	2	7630				41,745
	Y765-L0624-0031	2	6760		4/27/2015		
	Y765-L0624-0032	2	7048				41,537
	Y765-L0624-0033	2	8037		1/19/2015		
	Y765-L0624-0033	2					
	Y765-L0624-0034	2	7678				39,481
	Y765-L0624-0035	2	7628				39,481
	Y765-L0624-0036	2	7537				39,784
	Y765-L0624-0037	2	2472				47,229
	Y765-L0624-0038	2	6425				40,125

COUNTY NAME: **Westmoreland**

percentage of time if NOT full time	Position Number	Staff Category	Employee Number	Beginning Date if not employed July 1, 2014	Ending Date if not employed through end of Report Period	Approved Annual Salary	YTD Paid Salary
	Y765-L0624-0039	2	6761				50,137
	Y765-L0624-0040	2	7598				41,867
	Y765-L0624-0041	2	7626		11/17/2014		
	Y765-L0624-0041	2	8324	1/5/2015			
	Y765-L0624-0042	2	8319				40,740
	Y765-L0624-0045	2	8322		6/9/2015		
	Y765-L0624-0045	2					
	Y765-L0624-0046	2	8149		4/6/2015		45,422
	Y765-L0624-0046	2					
	Y765-L0624-0047	2	6941		10/31/2014		
	Y765-L0624-0047	2	7420	11/4/2014			14,203
	Y765-L0624-0048	2	6714		11/3/2014		41,021
	Y765-L0624-0048	2	7558	9/29/2014			19,197
	Y765-L0624-0049	2	8333				42,009
	Y765-L0624-0050	2	7348				39,471
	Y765-L0624-0051	2	8165				36,050
	Y765-L0624-0052	2	7873		4/6/2015		40,513
	Y765-L0624-0052	2					
	Y765-L0624-0053	2	7875		11/24/2014		41,777
	Y765-L0624-0053	2	8657	2/9/2015			18,294
	Y765-L0624-0054	2	7558		9/22/2014		32,534
	Y765-L0624-0054	2	8565	9/22/2014			
	Y765-L0624-0055	2	7623		7/7/2014		2,629
	Y765-L0624-0055	2	8554	9/12/2014			31,167
	Y765-L0624-0056	2	8345				37,194
	Y765-L0624-0057	2	8320				44,958
	Y765-L0624-0060	2	7859		12/1/2014		
	Y765-L0624-0060	2	7084	1/1/2015			
	Y765-L0624-0061	2	7624		5/11/2015		41,572
	Y765-L0624-0061	2					
	Y765-L0624-0062	2	8236		5/11/2015		
	Y765-L0624-0062	2					
	Y765-L0624-0063	2	8552	9/11/2014			32,296
	Y765-L0624-0065	2	8149	4/6/2015			
	Y765-L0624-0066	2	7873	4/6/2015			
	Y765-L0624-0067	2	6655	4/13/2015			
	Y765-L0624-0068	2	7624	5/11/2015			
	Y765-L0624-0069	2	6760	4/27/2015			37,925
	Y765-L0624-8007	2	8737	5/26/2015			3,820
	Y765-L0624-8010	2					38,107
	Y765-L0624-8010	2	8481		5/25/2015		
	Y765-L0624-8033	2	8057	4/27/2015			6,486
	Y765-L0624-8045	2		5/26/2015			3,820
	Y765-L0624-8054	2					
	Y765-L0624-8061	2	8751	6/11/2015			1,833
	Y765-L0624-8064	2	8652	1/15/2015			17,311
	Y765-L0626-0001	3	2480				45,241
	Y765-L0626-0002	3	6717				41,469
	Y765-L0626-0003	3	7412				41,085
	Y765-L0626-0004	3	4093				46,135
	Y765-L0626-0005	3	6402		2/3/2015		
	Y765-L0626-0005	3	7019	2/19/2015			
	Y765-L0626-0006	3	5255				41,465
	Y765-L0626-0007	3	6657				41,054
	Y765-L0626-0008	3	4360				44,298
	Y765-L0626-0009	3	4359				41,054
	Y765-L0626-0010	3	3304				44,401
	Y765-L0626-0011	3	6430				39,594
	Y765-L0626-0012	3	6783				42,785

COUNTY NAME: **Westmoreland**

percentage of time if NOT full time	Position Number	Staff Category	Employee Number	Beginning Date if not employed July 1, 2014	Ending Date if not employed through end of Report Period	Approved Annual Salary	YTD Paid Salary
	Y765-L0626-8011	3	7019		2/19/2015		43,975
	Y765-L0627-0001	3	3946				51,073
	Y765-L0628-0001	3	1616				63,226
	Y765-L0630-0001	2	7929				50,269
	Y765-L0630-0002	2	5814		10/27/2014		
	Y765-L0630-0002	2	7859	12/1/2014			17,335
	Y765-L0630-0003	2	3065				

CHILDREN & YOUTH STAFF ASSESSMENT SUMMARY

COUNTY: Westmoreland

Section I

STAFF CATEGORIES	FY 2014-15 (ESTIMATED ACTUAL)						FY 2015-16 (IMPLEMENTATION)								
	(1)		(2)		(3)		(4)	(5)	(6)	(7)		(8)			
	NO.	YTD COSTS	NO.	SALARIES	NO.	SALARIES	SALARIES	SALARIES	NO.	NO.	SALARIES	NO.	SALARIES		
01 CASEWORKER I	0.00	0			0.00	0			0.00						
02 CASEWORKER 2&3	63.00	2,402,845			63.00	2,402,846		50,616	65.00	10.00	428,064				
03 SUPV/CSWK.MGR	18.00	744,826			18.00	744,826	93,334	14,462	20.00						
04 ADMINISTRATOR	11.00	504,491			11.00	504,491	6,666	8,837	13.00	1.00	20,435				
05 CLERICAL	11.00	335,852			11.00	335,852		8,837	13.00	1.00	26,758				
06 CHILD CARE	0.00	0			0.00	0		0	0.00						
07 OTHER	10.00	128,588			10.00	128,588		7,231	11.00	1.00	4,583				
08 TOTAL Positions/Salaries	113.00	4,116,602	0.00	0	113.00	4,116,603	100,000	89,983	122.00	13.00	479,840	0.00	0		
09 TOTAL BENEFITS		1,516,174				1,516,174		683,871			215,976				
10 TOTAL Personnel Cost		5,632,776		0		5,632,777	100,000	773,854			695,816		0		
ADJUSTMENT #s:															
							2.13% salary maintenance increase		45.11% benefit maintenance increase						

STAFF CATEGORIES	FY 2016-17 (NBPB)												
	(9)		(10)	(11)	(12)		(13)	(14)		(15)			
	NO.	SALARIES	SALARIES	SALARIES	NO.	SALARIES	NO.	SALARIES	NO.	SALARIES	NO.	SALARIES	
01 CASEWORKER I	0.00	0											
02 CASEWORKER 2&3	73.00	2,881,526	48,906	88,483			5.00	206,751		78.00	3,225,666		
03 SUPV/CSWK.MGR	18.00	852,622	93,334	25,281			1.00	41,350		19.00	1,012,587		
04 ADMINISTRATOR	12.00	540,429	17,804	15,449						12.00	573,682		
05 CLERICAL	12.00	371,447	3,310	15,449						12.00	390,206		
06 CHILD CARE	0.00	0								0.00	0		
07 OTHER	11.00	140,402	417	12,640						11.00	153,459		
08 TOTAL Positions/Salaries	126.00	4,786,426	163,771	157,302	0.00	0	6.00	248,101		132.00	5,355,600	0.00	0
09 TOTAL BENEFITS		2,416,021	33,352	82,269				129,757			2,661,399		
10 TOTAL Personnel Cost		7,202,447	197,123	239,571		0		377,858			8,016,999		0
ADJUSTMENT #s:													
				3.18% salary increase		3.36% benefit increase							

Specify the classifications and functions of those positions in the 'OTHER' Staff Category (line 07).

Fixed Assets Inventory

Westmoreland

Period ending: **June 30, 2015**

DO NOT ENTER DATA IN THIS SECTION					Total Cost of Acquisitions in FY 14-15 YTD
					5,963.00

INSTRUCTIONS: Provide all information requested if applicable. Please list all Fixed Assets purchased in the most recent fiscal year with any funding provided through Department of Human Services and still in the possession of the County Children and Youth Agency (CCYA). In addition, list all assets purchased in the most recent fiscal year and no longer in the possession of the CCYA.

If additional lines are needed, please "INSERT" "ROW".

Description of Asset including Brand or Manufacturer's Name if applicable	Serial Number (if applicable)	County Identifier	Acquisition Date 00/00/00	Total Acquisition Cost	Disposal Date 00/00/00	Income from Disposal
DESK		00325				
CABINET, FILE, 2DR, LATERAL		02260				
DESK DOUBLE PEDESTAL		11175	07/01/83	352.00		
TABLE		11341				
COMPUTER WORKSTATION		11738	07/01/87	334.00		
FILE CABINET LOCKER WITH GANG 6 F		12522	07/01/85	586.00		
TYPEWRITER IBM WHEELWRITER 5	667114	13816	01/09/86	661.00		
TABLE		14739	07/01/87	300.00		
TYPEWRITER IBM WHEELWRITER 6	30571	16808	08/01/86	717.00		
DESK DOUBLE PEDESTAL		18079	07/01/78	352.00		
BOOKCASE		21476				
DESK DOUBLE PEDESTAL		21477	07/01/91	578.00		
DESK DOUBLE PEDESTAL		21481	07/01/91	578.00		
DESK DOUBLE PEDESTAL		21483	07/01/91	578.00		
DESK DOUBLE PEDESTAL		21496	07/01/91	327.00		
TABLE		21519	07/01/91	386.00		
TABLE		21520	07/01/91	386.00		
TABLE		21521	07/01/91	386.00		
FILE CABINET LATERAL		21524	07/01/91	474.00		
FILE CABINET LATERAL		21525	07/01/91	474.00		
FILE CABINET LATERAL		21526	07/01/91	474.00		
FILE CABINET LATERAL		21527	07/01/91	474.00		
CABINET CREENZA 3 SECTION		21530	07/01/91	1,749.00		
TYPEWRITER IBM WHEELWRITER 30	11-TC746	21587	10/01/91	923.00		
TYPEWRITER IBM WHEELWRITER 30	11-TC767	21588	10/01/91	923.00		
TYPEWRITER IBM WHEELWRITER 35	11-VW388	23470	04/01/93	923.00		
SHELVING OPEN		23487	07/01/93	2,912.00		
DESK		24885				
DESK DOUBLE PEDESTAL		25339	07/01/95	304.00		
DESK OAK PUTTY		25451	07/01/95	304.00		
CABINET FILE WITH LOCK		26006	07/01/95	345.00		
CABINET LEGAL 5 DRAWER HIGH		26015	07/01/95	424.00		
DESK EXECUTIVE		26370	07/01/95	443.00		
FILE CABINET 5 DRAWER		26689	07/01/96	392.20		
DESK		26824				
TYPEWRITER IBM WHEELWRITER 3500	11-YD492	26942	12/12/96	959.00		
FILE CABINET 5 DRAWER LEGAL		26957	07/01/96	423.47		
SHREDDER HEAVY DUTY	95053DC1	27059	03/04/97	804.50		

Fixed Assets Inventory

Westmoreland

Period ending: **June 30, 2015**

DO NOT ENTER DATA IN THIS SECTION						Total Cost of Acquisitions in FY 14-15 YTD
						5,963.00

INSTRUCTIONS: Provide all information requested if applicable. Please list all Fixed Assets purchased in the most recent fiscal year with any funding provided through Department of Human Services and still in the possession of the County Children and Youth Agency (CCYA). In addition, list all assets purchased in the most recent fiscal year and no longer in the possession of the CCYA.

If additional lines are needed, please "INSERT" "ROW".

Description of Asset including Brand or Manufacturer's Name if applicable	Serial Number (if applicable)	County Identifier	Acquisition Date 00/00/00	Total Acquisition Cost	Disposal Date 00/00/00	Income from Disposal
SHREDDER FELLOWS	1214.113.	30535	10/10/02	849.00		
FILE LATERAL 5 HIGH		31237	08/26/03	651.50		
FILE LATERAL 5 HIGH		31238	08/26/03	651.50		
FILE LATERAL 5 HIGH		31239	08/26/03	806.50		
FILE LATERAL 5 HIGH		31240	08/26/03	806.50		
FILE LATERAL 4 HIGH		31241	08/26/03	842.00		
WORKSTATION COMPLETE		31242	08/26/03	2,067.53		
WORKSTATION COMPLETE		31243	08/26/03	2,067.53		
WORKSTATION COMPLETE		31244	08/26/03	2,067.53		
WORKSTATION COMPLETE		31245	08/26/03	2,067.53		
WORKSTATION COMPLETE		31246	08/26/03	2,067.53		
WORKSTATION COMPLETE		31247	08/26/03	2,067.53		
FILE LATERAL		31248	08/28/03	524.00		
WORKSTATION COMPLETE (LARGE)		31249	08/28/03	1,845.23		
WORKSTATION COMPLETE		31250	08/28/03	1,845.23		
WORKSTATION COMPLETE		31251	08/28/03	1,845.23		
FILE LATERAL 4 - HIGH		31252	08/26/03	651.50		
FILE LATERAL 4 - HIGH		31253	08/26/03	806.50		
FILE LATERAL 4 - HIGH		31254	08/26/03	806.50		
FILE LATERAL 4 - HIGH		31255	08/26/03	806.50		
CABINET STORAGE CASE		31256	08/26/03	524.00		
CABINET STORAGE CASE		31257	08/26/03	524.00		
BOOKCASE FOUR SHELVES		31258	08/26/03	327.50		
BOOKCASE FOUR SHELVES		31349	08/26/03	327.50		
BOOKCASE FOUR SHELVES		31350	08/26/03	327.50		
WORKSTATION COMPLETE		31351	08/26/03	1,794.92		
WORKSTATION COMPLETE		31352	08/26/03	1,794.92		
WORKSTATION COMPLETE		31353	08/26/03	1,794.92		
WORKSTATION COMPLETE		31354	08/26/03	1,794.92		
WORKSTATION COMPLETE		31355	08/26/03	1,794.92		
WORKSTATION COMPLETE		31356	08/26/03	1,794.92		
WORKSTATION COMPLETE		31357	08/26/03	1,794.92		
WORKSTATION COMPLETE		31358	08/26/03	1,794.92		
WORKSTATION COMPLETE		31359	08/26/03	1,794.92		
TABLE IN CONFERENCE ROOM		34586	06/17/05	3,398.00		
CREDENZA TABLE CONFERENCE ROOM		34587	06/17/05	1,397.00		
CHAIR EXECUTIVE SWIVEL		34588	06/17/05	541.00		
WORKSTATION EXECUTIVE COMPLETE		34589	06/17/05	3,407.00		

Fixed Assets Inventory

Westmoreland

Period ending: **June 30, 2015**

DO NOT ENTER DATA IN THIS SECTION					Total Cost of Acquisitions in FY 14-15 YTD
					5,963.00

INSTRUCTIONS: Provide all information requested if applicable. Please list all Fixed Assets purchased in the most recent fiscal year with any funding provided through Department of Human Services and still in the possession of the County Children and Youth Agency (CCYA). In addition, list all assets purchased in the most recent fiscal year and no longer in the possession of the CCYA.

If additional lines are needed, please "INSERT" "ROW".

Description of Asset including Brand or Manufacturer's Name if applicable	Serial Number (if applicable)	County Identifier	Acquisition Date 00/00/00	Total Acquisition Cost	Disposal Date 00/00/00	Income from Disposal
LATERAL FILE 2 DRAWER		34590	06/17/05	1,033.00		
LATERAL FILE 2 DRAWER		34591	06/17/05	1,033.00		
CHAIR WITH ARMS		34592	06/17/05	310.00		
CHAIR WITH ARMS		34593	06/17/05	310.00		
CHAIR WITH ARMS		34594	06/17/05	310.00		
CHAIR WITH ARMS		34595	06/17/05	310.00		
TABLE ROUND CONFERENCE		34596	06/17/05	1,010.00		
WORKSTATION EXECUTIVE COMPLETE		34597	06/17/05	3,407.00		
CHAIR EXECUTIVE SWIVEL		34598	06/17/05	541.00		
LATERAL FILE 2-DRAWER		34599	06/17/05	1,033.00		
LATERAL FILE 2-DRAWER		34600	06/17/05	1,033.00		
TABLE ROUND CONFERENCE		34601	06/17/05	1,010.00		
CHAIR WITH ARMS		34602	06/17/05	310.00		
CHAIR WITH ARMS		34603	06/17/05	310.00		
CHAIR WITH ARMS		34604	06/17/05	310.00		
CHAIR WITH ARMS		34605	06/17/05	310.00		
LATERAL FILE 5-HIGH		34606	06/17/05	832.00		
LATERAL FILE 5-HIGH		34607	06/17/05	832.00		
WORKSTATION EXECUTIVE COMPLETE		34608	06/17/05	3,298.00		
LATERAL FILE 4-HIGH		34609	06/17/05	832.00		
LATERAL FILE 5-HIGH		34610	06/17/05	832.00		
WORKSTATION EXECUTIVE COMPLETE		34611	06/17/05	3,165.00		
LATERAL FILE 5-HIGH		34612	06/17/05	832.00		
LATERAL FILE 4-HIGH		34613	06/17/05	659.00		
WORKSTATION EXECUTIVE COMPLETE		34614	06/17/05	3,105.00		
LATERAL FILE 5-HIGH		34615	06/17/05	832.00		
LATERAL FILE 4-HIGH		34616	06/17/05	659.00		
WORKSTATION EXECUTIVE COMPLETE		34617	06/17/05	3,105.00		
LATERAL FILE 4-HIGH		34618	06/17/05	659.00		
LATERAL FILE 5-HIGH		34619	06/17/05	832.00		
LATERAL FILE 5-HIGH		34620	06/17/05	832.00		
LATERAL FILE 5-HIGH		34621	06/17/05	832.00		
LATERAL FILE 5-HIGH		34622	06/17/05	832.00		
WORKSTATION COMPLETE		34623	06/17/05	2,608.00		
WORKSTATION COMPLETE		34624	06/17/05	2,608.00		
WORKSTATION COMPLETE		34625	06/17/05	2,608.00		
WORKSTATION EXECUTIVE COMPLETE		34626	06/17/05	5,870.00		
LATERAL FILE 4-HIGH		34627	06/17/05	659.00		

Fixed Assets Inventory

Westmoreland

Period ending: **June 30, 2015**

DO NOT ENTER DATA IN THIS SECTION						Total Cost of Acquisitions in FY 14-15 YTD
						5,963.00

INSTRUCTIONS: Provide all information requested if applicable. Please list all Fixed Assets purchased in the most recent fiscal year with any funding provided through Department of Human Services and still in the possession of the County Children and Youth Agency (CCYA). In addition, list all assets purchased in the most recent fiscal year and no longer in the possession of the CCYA.

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Description of Asset including Brand or Manufacturer's Name if applicable	Serial Number (if applicable)	County Identifier	Acquisition Date 00/00/00	Total Acquisition Cost	Disposal Date 00/00/00	Income from Disposal
WORKSTATION COMPLETE		34628	06/17/05	2,608.00		
WORKSTATION COMPLETE		34629	06/17/05	2,608.00		
WORKSTATION COMPLETE		34630	06/17/05	2,608.00		
WORKSTATION COMPLETE		34631	06/17/05	2,608.00		
WORKSTATION COMPLETE		34632	06/17/05	2,608.00		
WORKSTATION COMPLETE		34633	06/17/05	2,608.00		
WORKSTATION EXECUTIVE COMPLETE		34634	06/17/05	5,870.00		
LATERAL FILE 4-HIGH		34635	06/17/05	659.00		
WORKSTATION COMPLETE		34636	06/17/05	2,608.00		
WORKSTATION COMPLETE		34637	06/17/05	2,608.00		
WORKSTATION COMPLETE		34638	06/17/05	2,608.00		
WORKSTATION COMPLETE		34639	06/17/05	2,608.00		
WORKSTATION COMPLETE		34640	06/17/05	2,608.00		
WORKSTATION COMPLETE		34641	06/17/05	2,608.00		
WORKSTATION EXECUTIVE COMPLETE		34642	06/17/05	5,870.00		
LATERAL FILE 4-HIGH		34643	06/17/05	659.00		
WORKSTATION COMPLETE		34644	06/17/05	2,608.00		
WORKSTATION COMPLETE		34645	06/17/05	2,608.00		
WORKSTATION COMPLETE		34646	06/17/05	2,608.00		
WORKSTATION COMPLETE		34647	06/17/05	2,608.00		
WORKSTATION COMPLETE		34648	06/17/05	2,608.00		
WORKSTATION COMPLETE		34649	06/17/05	2,608.00		
WORKSTATION EXECUTIVE COMPLETE		34650	06/17/05	5,870.00		
LATERAL FILE 4-HIGH		34651	06/17/05	659.00		
WORKSTATION COMPLETE		34652	06/17/05	2,608.00		
WORKSTATION COMPLETE		34653	06/17/05	2,608.00		
WORKSTATION COMPLETE		34654	06/17/05	2,608.00		
WORKSTATION COMPLETE		34655	06/17/05	2,608.00		
WORKSTATION COMPLETE		34656	06/17/05	2,608.00		
WORKSTATION COMPLETE		34657	06/17/05	2,608.00		
WORKSTATION EXECUTIVE COMPLETE		34658	06/17/05	5,870.00		
LATERAL FILE 4-HIGH		34659	06/17/05	659.00		
WORKSTATION COMPLETE		34660	06/17/05	2,608.00		
WORKSTATION COMPLETE		34661	06/17/05	2,608.00		
WORKSTATION COMPLETE		34662	06/17/05	2,608.00		
WORKSTATION COMPLETE		34663	06/17/05	2,608.00		
WORKSTATION COMPLETE		34664	06/17/05	2,608.00		
WORKSTATION COMPLETE		34665	06/17/05	2,608.00		

Fixed Assets Inventory

Westmoreland

Period ending: **June 30, 2015**

DO NOT ENTER DATA IN THIS SECTION						Total Cost of Acquisitions in FY 14-15 YTD
						5,963.00

INSTRUCTIONS: Provide all information requested if applicable. Please list all Fixed Assets purchased in the most recent fiscal year with any funding provided through Department of Human Services and still in the possession of the County Children and Youth Agency (CCYA). In addition, list all assets purchased in the most recent fiscal year and no longer in the possession of the CCYA.

If additional lines are needed, please "INSERT" "ROW".

Description of Asset including Brand or Manufacturer's Name if applicable	Serial Number (if applicable)	County Identifier	Acquisition Date 00/00/00	Total Acquisition Cost	Disposal Date 00/00/00	Income from Disposal
WORKSTATION EXECUTIVE COMPLETE		34666	06/17/05	5,870.00		
LATERAL FILE 4-HIGH		34667	06/17/05	659.00		
WORKSTATION COMPLETE		34668	06/17/05	2,608.00		
WORKSTATION COMPLETE		34669	06/17/05	2,608.00		
WORKSTATION COMPLETE		34670	06/17/05	2,608.00		
WORKSTATION COMPLETE		34671	06/17/05	2,608.00		
WORKSTATION COMPLETE		34672	06/17/05	2,608.00		
WORKSTATION COMPLETE		34673	06/17/05	2,608.00		
WORKSTATION EXECUTIVE COMPLETE		34674	06/17/05	5,870.00		
LATERAL FILE 4-HIGH		34675	06/17/05	659.00		
WORKSTATION COMPLETE		34676	06/17/05	2,608.00		
WORKSTATION COMPLETE		34677	06/17/05	2,608.00		
WORKSTATION COMPLETE		34678	06/17/05	2,608.00		
WORKSTATION COMPLETE		34679	06/17/05	2,608.00		
WORKSTATION COMPLETE		34680	06/17/05	2,608.00		
WORKSTATION COMPLETE		34681	06/17/05	2,608.00		
LATERAL FILE 5-HIGH		34682	06/17/05	832.00		
LATERAL FILE 5-HIGH		34683	06/17/05	832.00		
LATERAL FILE 5-HIGH		34684	06/17/05	832.00		
LATERAL FILE 5-HIGH		34685	06/17/05	832.00		
LATERAL FILE 4-HIGH		34686	06/17/05	832.00		
LATERAL FILE 4-HIGH		34687	06/17/05	832.00		
LATERAL FILE 4-HIGH		34688	06/17/05	832.00		
LATERAL FILE 5-HIGH		34689	06/17/05	832.00		
LATERAL FILE 5-HIGH		34690	06/17/05	832.00		
SOFA FAMILY MEETING		34691	06/17/05	1,160.00		
CHAIR PADDED IN FAMILY ROOM		34692	06/17/05	950.00		
CHAIR PADDED IN FAMILY ROOM		34693	06/17/05	950.00		
TABLE RECTANGULAR		34694	06/17/05	449.50		
TABLE FAMILY ROOM		34695	06/17/05	491.00		
TABLE FAMILY ROOM ROUND		34696	06/17/05	898.00		
CHAIR WITH ARMS		34697	06/17/05	423.00		
CHAIR WITH ARMS IN FAMILY ROOM		34698	06/17/05	423.00		
WORKSTATION COMPLETE SUPERVISOR		34699	06/17/05	3,105.00		
LATERAL FILE 4-HIGH		34700	06/17/05	659.00		
LATERAL FILE 5-HIGH		34701	06/17/05	832.00		
CABINET STORAGE		34702	06/17/05	526.00		
STORAGE BOOKCASE IN HALLWAY		34703	06/17/05	337.00		

Fixed Assets Inventory

Westmoreland

Period ending: **June 30, 2015**

DO NOT ENTER DATA IN THIS SECTION					Total Cost of Acquisitions in FY 14-15 YTD
					5,963.00

INSTRUCTIONS: Provide all information requested if applicable. Please list all Fixed Assets purchased in the most recent fiscal year with any funding provided through Department of Human Services and still in the possession of the County Children and Youth Agency (CCYA). In addition, list all assets purchased in the most recent fiscal year and no longer in the possession of the CCYA.

If additional lines are needed, please "INSERT" "ROW".

Description of Asset including Brand or Manufacturer's Name if applicable	Serial Number (if applicable)	County Identifier	Acquisition Date 00/00/00	Total Acquisition Cost	Disposal Date 00/00/00	Income from Disposal
STORAGE BOOKCASE IN HALLWAY		34704	06/17/05	337.00		
STORAGE BOOKCASE IN HALLWAY		34705	06/17/05	337.00		
WORKSTATION COMPLETE		34706	06/17/05	5,870.00		
LATERAL FILE 4-HIGH		34707	06/17/05	659.00		
WORKSTATION COMPLETE		34708	06/17/05	2,608.00		
WORKSTATION COMPLETE		34709	06/17/05	2,608.00		
WORKSTATION COMPLETE		34710	06/17/05	2,608.00		
WORKSTATION COMPLETE SUPERVISOR		34711	06/17/05	5,870.00		
LATERAL FILE 4-HIGH		34712	06/17/05	659.00		
LATERAL FILE 5-HIGH		34713	06/17/05	832.00		
WORKSTATION COMPLETE		34714	06/17/05	2,608.00		
WORKSTATION COMPLETE		34715	06/17/05	2,608.00		
WORKSTATION COMPLETE		34716	06/17/05	2,608.00		
WORKSTATION COMPLETE		34717	06/17/05	2,608.00		
WORKSTATION COMPLETE		34718	06/17/05	2,608.00		
WORKSTATION COMPLETE SUPERVISOR		34719	06/17/05	5,870.00		
LATERAL FILE 4-HIGH		34720	06/17/05	659.00		
WORKSTATION COMPLETE		34721	06/17/05	2,608.00		
WORKSTATION COMPLETE		34722	06/17/05	2,608.00		
WORKSTATION COMPLETE		34723	06/17/05	2,608.00		
WORKSTATION COMPLETE		34724	06/17/05	2,608.00		
WORKSTATION COMPLETE		34725	06/17/05	2,608.00		
WORKSTATION COMPLETE SUPERVISOR		34726	06/17/05	5,870.00		
LATERAL FILE 4-HIGH		34727	06/17/05	659.00		
WORKSTATION COMPLETE		34728	06/17/05	2,608.00		
WORKSTATION COMPLETE		34729	06/17/05	2,608.00		
WORKSTATION COMPLETE		34730	06/17/05	2,608.00		
WORKSTATION COMPLETE		34731	06/17/05	2,608.00		
WORKSTATION COMPLETE		34732	06/17/05	2,608.00		
WORKSTATION COMPLETE		34733	06/17/05	2,608.00		
WORKSTATION COMPLETE SUPERVISOR		34734	06/17/05	5,870.00		
LATERAL FILE 4-HIGH		34735	06/17/05	659.00		
WORKSTATION COMPLETE		34736	06/17/05	2,608.00		
WORKSTATION COMPLETE		34737	06/17/05	2,608.00		
WORKSTATION COMPLETE		34738	06/17/05	2,608.00		
LATERAL FILE 5-HIGH		34739	06/17/05	832.00		
LATERAL FILE 5-HIGH		34740	06/17/05	832.00		
LATERAL FILE 5-HIGH		34741	06/17/05	832.00		

Fixed Assets Inventory

Westmoreland

Period ending: **June 30, 2015**

DO NOT ENTER DATA IN THIS SECTION						Total Cost of Acquisitions in FY 14-15 YTD
						5,963.00

INSTRUCTIONS: Provide all information requested if applicable. Please list all Fixed Assets purchased in the most recent fiscal year with any funding provided through Department of Human Services and still in the possession of the County Children and Youth Agency (CCYA). In addition, list all assets purchased in the most recent fiscal year and no longer in the possession of the CCYA.

If additional lines are needed, please "INSERT" "ROW".

Description of Asset including Brand or Manufacturer's Name if applicable	Serial Number (if applicable)	County Identifier	Acquisition Date 00/00/00	Total Acquisition Cost	Disposal Date 00/00/00	Income from Disposal
LATERAL FILE 5-HIGH		34742	06/17/05	832.00		
WORKSTATION COMPLETE		34743	06/17/05	2,608.00		
WORKSTATION COMPLETE		34744	06/17/05	2,608.00		
LATERAL FILE 5-HIGH		34745	06/17/05	832.00		
LATERAL FILE 5-HIGH		34746	06/17/05	832.00		
WORKSTATION COMPLETE		34747	06/17/05	2,608.00		
WORKSTATION COMPLETE		34748	06/17/05	2,608.00		
WORKSTATION COMPLETE		34749	06/17/05	2,608.00		
WORKSTATION COMPLETE SUPERVISOR		34750	06/17/05	5,870.00		
LATERAL FILE 4-HIGH		34751	06/17/05	659.00		
WORKSTATION COMPLETE		34752	06/17/05	2,608.00		
WORKSTATION COMPLETE		34753	06/17/05	2,358.00		
WORKSTATION COMPLETE		34754	06/17/05	2,608.00		
WORKSTATION QUAD-GITS-FOSTER CARE		34755	06/17/05	1,080.00		
WORKSTATION QUAD-GITS-FOSTER CARE		34756	06/17/05	1,150.00		
WORKSTATION COMPLETE SUPERVISOR		34757	06/17/05	5,870.00		
LATERAL FILE 4-HIGH		34758	06/17/05	659.00		
LATERAL FILE 5-HIGH		34759	06/17/05	832.00		
LATERAL FILE 5-HIGH		34760	06/17/05	832.00		
WORKSTATION COMPLETE		34761	06/17/05	2,608.00		
WORKSTATION COMPLETE		34762	06/17/05	2,608.00		
WORKSTATION COMPLETE		34763	06/17/05	2,608.00		
WORKSTATION COMPLETE		34764	06/17/05	2,608.00		
WORKSTATION COMPLETE		34765	06/17/05	2,608.00		
WORKSTATION COMPLETE		34766	06/17/05	2,608.00		
MAILROOM AREA SLOTS		34767	06/17/05	1,660.00		
WORKSTATION COMPLETE RECEPTIONIST		34768	06/17/05	2,995.00		
TABLE RECEPTION AREA		34769	06/17/05	591.00		
MOBILE FILING SYSTEM		34788	04/30/07	25,800.00		
HEAVEY DUTY SHREDDER	2811652	35469	10/31/07	1,790.00		
2008 DODGE CARAVAN	1D8HN44T58B124231	35480	12/11/07	21,966.00		
37" 720 P FLAT PANEL LCD TV		35481	12/31/07	1,065.00		
IN FOCUS PROJECTOR	ATTH729R0274	35491	12/31/07	2,036.00		
TELEPHONE SYSTEM		38586	02/14/07	16,511.00		
2013 Ford Explorer	1FM5K7B86EGA18623	38615	06/29/13	24,330.00		
LONG THROW LENS		35491 001	03/17/08	1,289.00		
PANEL CONNECTORS & ELECTRIC COMPONENTS		NO TAG	10/31/07	2,023.00		
Laser Fax	U60283D4V502909	39172	10/24/14	436.00		

Fixed Assets Inventory

Westmoreland

Period ending: **June 30, 2015**

DO NOT ENTER DATA IN THIS SECTION					Total Cost of Acquisitions in FY 14-15 YTD
					5,963.00

INSTRUCTIONS: Provide all information requested if applicable. Please list all Fixed Assets purchased in the most recent fiscal year with any funding provided through Department of Human Services and still in the possession of the County Children and Youth Agency (CCYA). In addition, list all assets purchased in the most recent fiscal year and no longer in the possession of the CCYA.

If additional lines are needed, please "INSERT" "ROW".

Description of Asset including Brand or Manufacturer's Name if applicable	Serial Number (if applicable)	County Identifier	Acquisition Date 00/00/00	Total Acquisition Cost	Disposal Date 00/00/00	Income from Disposal

(Explanation/Calculation)

COUNTY: Westmoreland

Briefly explain below the methodology used to identify the unduplicated count of children served in each of the In-Home Cost Centers, including specifics of the children that are included in that count.
(Each child is counted one time per cost center but may be counted in multiple cost centers.)

The number of in-home children served by county staff was derived from westmoreland county CY 28's for the 2014-2015 fiscal year. The CY28 data is compiled by each casework supervisor from a monthly report that each caseworker submits. Each case is identified as either in home or placement and counts on the monthly report are unduplicated. This methodology has been used for adoption service, counseling (dependent and delinquent), day care, day treatment (dependent and delinquent), intake and referral, life skills dependent, CPS and GPS.

	7-1-14 thru 6-30-15
Adoption Service	8
Counseling Dependent	695
Counseling Delinquent	193
Day Care	0
Intake and Referral	3848
Life Skills	0
CPS	1049
GPS	4034

County Children & Youth Social Service Programs

EXPENDITURE REPORT

FY: 2014-15

COUNTY NAME: Westmoreland

ORIGINAL SUBMISSION DATE: January 0, 1900

REVISED SUBMISSION DATE:

REVISION #:

Adjustments to Actual EXPENDITURES

All Adjustments must be Justified

REPORT PERIOD: July 1, 2014 to June 30, 2015

MAJOR SERVICE CATEGORIES & COST CENTERS	OBJECTS OF EXPENDITURE							TOTAL EXPENDITURES	Children Served (County Staff)	Children Served (Purchased)	Non-Reimbursable NON PS/IB	Non-Reimbursable Purchased Serv./Subsidies	Non-Reimbursable Program Income
	WAGES and SALARIES	EMPLOYEE BENEFITS	SUBSIDIES	OPERATING	PURCHASED SERVICES	FIXED ASSETS							
IN-HOME													
1A. ADOPTION SERVICE	0	0	0	0	0	0	0	0			0	0	0
1B. ADOPTION ASSISTANCE	0	0	0	0	0	0	0	0			0	0	0
1C. SUPERVISED PERMANENT LEGAL CUSTODIANSHIP	0	0	0	0	0	0	0	0			0	0	0
1D. COUNSELING - DEPENDENT	0	0	0	0	0	0	0	0			0	0	0
1E. COUNSELING - DELINQUENT	0	0	0	0	0	0	0	0			0	0	0
1F. DAY CARE	0	0	0	0	0	0	0	0			0	0	0
1G. DAY TREATMENT - DEPENDENT	0	0	0	0	0	0	0	0			0	0	0
1H. DAY TREATMENT - DELINQUENT	0	0	0	0	0	0	0	0			0	0	0
1I. HOMEMAKER SERVICE	0	0	0	0	0	0	0	0			0	0	0
1J. INTAKE & REFERRAL	0	0	0	0	0	0	0	0			0	0	0
1K. LIFE SKILLS - DEPENDENT	0	0	0	0	0	0	0	0			0	0	0
1L. LIFE SKILLS - DELINQUENT	0	0	0	0	0	0	0	0			0	0	0
1M. PROTECTIVE SERVICE - CHILD ABUSE	0	0	0	0	0	0	0	0			0	0	0
1N. PROTECTIVE SERVICE - GENERAL	0	0	0	0	0	0	0	0			0	0	0
1O. SERVICE PLANNING	0	0	0	0	0	0	0	0			0	0	0
1P. JUVENILE ACT PROCEEDINGS - DEPENDENT	0	0	0	0	0	0	0	0			0	0	0
1Q. JUVENILE ACT PROCEEDINGS - DELINQUENT	0	0	0	0	0	0	0	0			0	0	0
1R. SUBTOTAL IN-HOME	0	0	0	0	0	0	0	0			0	0	0
Number of Children receiving only NON-PURCHASED IN-Home Services													
COMMUNITY BASED PLACEMENT									Days of Care	Children Served (Purchased)	Non-Reimbursable NON PS/IB	Non-Reimbursable Purchased Serv./Subsidies	Non-Reimbursable Program Income
2A. ALTERNATIVE TREATMENT - DEPENDENT	0	0	0	0	0	0	0	0			0	0	0
2B. ALTERNATIVE TREATMENT - DELINQUENT	0	0	0	0	0	0	0	0			0	0	0
2C. COMMUNITY RESIDENTIAL - DEPENDENT	0	0	0	0	0	0	0	0			0	0	0
2D. COMMUNITY RESIDENTIAL - DELINQUENT	0	0	0	0	0	0	0	0			0	0	0
2E. EMERGENCY SHELTER - DEPENDENT	0	0	0	0	0	0	0	0			0	0	0
2F. EMERGENCY SHELTER - DELINQUENT	0	0	0	0	0	0	0	0			0	0	0
2G. FOSTER FAMILY - DEPENDENT	0	0	0	0	0	0	0	0			0	0	0
2H. FOSTER FAMILY - DELINQUENT	0	0	0	0	0	0	0	0			0	0	0
2I. SUPERVISED INDEPENDENT LIVING - DEPENDENT	0	0	0	0	0	0	0	0			0	0	0
2J. SUPERVISED INDEPENDENT LIVING - DELINQUENT	0	0	0	0	0	0	0	0			0	0	0
2K. SUBTOTAL CBP	0	0	0	0	0	0	0	0			0	0	0
INSTITUTIONAL PLACEMENT									Days of Care	Children Served (Purchased)	Non-Reimbursable NON PS/IB	Non-Reimbursable Purchased Serv./Subsidies	Non-Reimbursable Program Income
3A. JUVENILE DETENTION SERVICE	0	0	0	0	0	0	0	0			0	0	0
3B. RESIDENTIAL SERVICE - DEPENDENT	0	0	0	0	0	0	0	0			0	0	0
3C. RESIDENTIAL SERVICE - DELINQUENT (EXCEPT YDC)	0	0	0	0	0	0	0	0			0	0	0
3D. SECURE RESIDENTIAL SERVICE (EXCEPT YDC)	0	0	0	0	0	0	0	0			0	0	0
3E. YDC SECURE	0	0	0	0	0	0	0	0			0	0	0
3F. SUBTOTAL INSTITUTIONAL	0	0	0	0	0	0	0	0			0	0	0
4. ADMINISTRATION	0	0	0	0	0	0	0	0			0	0	0
5. TOTAL EXPENDITURES	0	0	0	0	0	0	0	0			0	0	0

County Children & Youth Social Service

Programs REVENUE REPORT

FY: 2014-15

COUNTY NAME: Westmoreland

ORIGINAL SUBMISSION DATE: January 0, 1900

REVISED SUBMISSION DATE:

REVISION #:

Adjustments to Actual REVENUES

All Adjustments must be Justified

MAJOR SERVICE CATEGORIES & COST CENTERS	REVENUE SOURCES											
	TOTAL REIMBURSABLE EXPENDITURES	PROGRAM INCOME	TITLE IV-E Maintenance	TITLE IV-E Admin.	TANF	TITLE XX	TITLE IV-B	Title IV-E - CWDP - NON-Traditional Funds	MEDICAL ASSISTANCE	NET REIMBURSABLE EXPENDITURES	STATE ACT 148	LOCAL SHARE
IN-HOME												
1A. ADOPTION SERVICE	0									0	0	0
1B. ADOPTION ASSISTANCE	0									0	0	0
1C. SUBSIDIZED PERMANENT LEGAL CUSTODIANSHIP	0									0	0	0
1D. COUNSELING - DEPENDENT	0									0	0	0
1E. COUNSELING - DELINQUENT	0									0	0	0
1F. DAY CARE	0									0	0	0
1G. DAY TREATMENT - DEPENDENT	0									0	0	0
1H. DAY TREATMENT - DELINQUENT	0									0	0	0
1I. HOMEMAKER SERVICE	0									0	0	0
1J. INTAKE & REFERRAL	0									0	0	0
1K. LIFE SKILLS - DEPENDENT	0									0	0	0
1L. LIFE SKILLS - DELINQUENT	0									0	0	0
1M. PROTECTIVE SERVICE - CHILD ABUSE	0									0	0	0
1N. PROTECTIVE SERVICE - GENERAL	0									0	0	0
1O. SERVICE PLANNING	0									0	0	0
1P. JUVENILE ACT PROCEEDINGS - DEPENDENT	0									0	0	0
1Q. JUVENILE ACT PROCEEDINGS - DELINQUENT	0									0	0	0
1R. SUBTOTAL IN-HOME	0									0	0	0
COMMUNITY BASED PLACEMENT												
2A. ALTERNATIVE TREATMENT - DEPENDENT	0									0	0	0
2B. ALTERNATIVE TREATMENT - DELINQUENT	0									0	0	0
2C. COMMUNITY RESIDENTIAL - DEPENDENT	0									0	0	0
2D. COMMUNITY RESIDENTIAL - DELINQUENT	0									0	0	0
2E. EMERGENCY SHELTER - DEPENDENT	0									0	0	0
2F. EMERGENCY SHELTER - DELINQUENT	0									0	0	0
2G. FOSTER FAMILY - DEPENDENT	0									0	0	0
2H. FOSTER FAMILY - DELINQUENT	0									0	0	0
2I. SUP INDEPENDENT LIVING - DEPENDENT	0									0	0	0
2J. SUP INDEPENDENT LIVING - DELINQUENT	0									0	0	0
2K. SUBTOTAL CBP	0									0	0	0
INSTITUTIONAL PLACEMENT												
3A. JUVENILE DETENTION SERVICE	0									0	0	0
3B. RESIDENTIAL SERVICE - DEPENDENT	0									0	0	0
3C. RES. SERVICE - DELINQUENT (EXCEPT YDC/YS)	0									0	0	0
3D. SECURE RES. SERVICE (EXCEPT YDC)	0									0	0	0
3E. YDC SECURE	0									0	0	0
3F. SUBTOTAL INSTITUTIONAL	0									0	0	0
4. ADMINISTRATION	0									0	0	0
5. TOTAL REVENUES	0									0	0	0

County Children & Youth Social Service Programs

EXPENDITURE REPORT

FY: 2014-15

ORIGINAL SUBMISSION DATE: January 0, 1900
 REVISED SUBMISSION DATE:
 REVISION #:

COUNTY NAME: Westmoreland

County's Estimated Actual Expenditures

REPORT PERIOD: July 1, 2014 to June 30, 2015

MAJOR SERVICE CATEGORIES & COST CENTER	OBJECTS OF EXPENDITURE						TOTAL EXPENDITURES	Children Served (County Staff)	Children Served (Purchased)	Non-Reimbursable NON PSUB	Non-Reimbursable Purchased Serv./Subsidies	Non-Reimbursable Program Income
	WAGES and SALARIES	EMPLOYEE BENEFITS	SUBSIDIES	OPERATING	PURCHASED SERVICES	FIXED ASSETS						
IN-HOME												
1A ADOPTION SERVICE	97,221	36,012	0	86,559	0	0	198,799	8		2,028	0	0
1B ADOPTION ASSISTANCE	0	0	3,227,264	0	0	0	3,227,264		388		0	0
1C SUBSIDIZED PERMANENT LEGAL CUSTODIANSHIP	22,485	8,073	446,238	7,422	0	0	484,218		54	20	0	0
1D COUNSELING - DEPENDENT	0	0	0	0	5,322,683	0	5,322,683	695	1,057	0	0	0
1E COUNSELING - DELINQUENT	0	0	0	403	897,078	0	897,481	393	246	0	0	0
1F DAY CARE	0	0	0	0	0	0	0	0	0	0	0	0
1G DAY TREATMENT - DEPENDENT	0	0	0	0	17,316	0	17,316		7	0	0	0
1H DAY TREATMENT - DELINQUENT	0	0	0	0	62,762	0	62,762	11	19	0	0	0
1I HOMEMAKER SERVICE	0	0	0	0	0	0	0	0	0	0	0	0
1J INTAKE & REFERRAL	153,555	67,073	0	40,904	0	0	261,532		3,848		2,304	0
1K LIFE SKILLS - DEPENDENT	0	0	0	0	0	0	0	0	0	0	0	0
1L LIFE SKILLS - DELINQUENT	0	0	0	0	0	0	0	0	0	0	0	0
1M PROTECTIVE SERVICE - CHILD ABUSE	349,472	101,792	0	118,900	0	0	570,164	1,049		1,589	0	0
1N PROTECTIVE SERVICE - GENERAL	2,235,983	818,010	0	888,269	120	0	3,942,382	4,034		20,882	0	0
1O SERVICE PLANNING	0	0	0	0	0	0	0	0	0	0	0	0
1P JUVENILE ACT PROCEEDINGS - DEPENDENT	0	0	0	0	163,699	0	163,699		275	0	0	0
1Q JUVENILE ACT PROCEEDINGS - DELINQUENT	0	0	0	0	12,959	0	12,959		52	0	0	0
1R SUBTOTAL IN-HOME	2,858,716	1,028,987	3,673,502	1,122,457	6,896,617	0	15,181,259	4,112		28,721	0	0
Number of Children receiving only NON-PURCHASED IN-HOME Services												
COMMUNITY BASED PLACEMENT												
2A ALTERNATIVE TREATMENT - DEPENDENT	0	0	0	0	51,739	0	51,739	220	12	0	0	0
2B ALTERNATIVE TREATMENT - DELINQUENT	0	0	0	0	113,719	0	113,719	491	19	0	0	0
2C COMMUNITY RESIDENTIAL - DEPENDENT	0	0	0	3,890	2,299,417	0	2,303,307	11,172	93	0	0	0
2D COMMUNITY RESIDENTIAL - DELINQUENT	0	0	0	2,835	1,439,678	0	1,442,514	7,359	66	0	0	0
2E EMERGENCY SHELTER - DEPENDENT	0	0	0	1,635	262,020	0	263,655	2,016	52	0	0	0
2F EMERGENCY SHELTER - DELINQUENT	0	0	0	200	19,808	0	20,008	84	8	0	0	0
2G FOSTER FAMILY - DEPENDENT	760,761	288,878	0	291,009	2,050,149	0	3,390,797	50,374	240	13,424	0	0
2H FOSTER FAMILY - DELINQUENT	0	0	0	578	11,874	0	12,452	147	9	0	0	0
2I SUPERVISED INDEPENDENT LIVING - DEPENDENT	0	0	0	0	17,034	0	17,034	259	9	0	0	0
2J SUPERVISED INDEPENDENT LIVING - DELINQUENT	0	0	0	7,614	601,246	0	608,860	3,225	20	0	0	0
2K SUBTOTAL CBP	760,761	288,878	0	307,761	6,866,685	0	8,224,086	75,347		13,424	0	0
INSTITUTIONAL PLACEMENT												
3A JUVENILE DETENTION SERVICE	0	0	0	3,349	1,484,268	0	1,487,617	2,525	61	0	0	0
3B RESIDENTIAL SERVICE - DEPENDENT	0	0	0	1,694	727,738	0	729,432	3,685	28	0	0	0
3C RESIDENTIAL SERVICE - DELINQUENT (EXCEPT YDC)	0	0	0	4,024	692,980	0	697,004	3,891	48	0	0	0
3D SECURE RESIDENTIAL SERVICE (EXCEPT YDC)	0	0	0	914	440,324	0	441,238	1,411	12	0	0	0
3E YDC SECURE	0	0	0	0	181,272	0	181,272	364	1	0	0	0
3F SUBTOTAL INSTITUTIONAL	0	0	0	9,981	3,526,642	0	3,536,623	11,876				
4 ADMINISTRATION	497,125	197,329	0	417,222	0	0	1,117,639			8,440	0	0
5 TOTAL EXPENDITURES	4,116,602	1,516,174	3,673,502	1,857,421	16,889,944	5,963	28,059,006			48,585	0	0

County Children & Youth Social Service

Programs Revenue Report

FY: 2014-15

ORIGINAL SUBMISSION DATE: January 0, 1900
 REVISED SUBMISSION DATE:
 REVISION #:

COUNTY NAME: Westmoreland

County's Estimated Actual Revenues

MAJOR SERVICE CATEGORIES & COST CENTERS	REVENUE SOURCES											
	TOTAL REIMBURSABLE EXPENDITURES	PROGRAM INCOME	TITLE IV-E Maintenance	TITLE IV-E Admin.	TANF	TITLE XX	TITLE IV-B	TITLE IV-E - CWDP Non-Traditional Funds	MEDICAL ASSISTANCE	NET REIMBURSABLE EXPENDITURES	STATE ACT 148	LOCAL SHARE
IN-HOME												
1A ADOPTION SERVICE	198,773	0	0	31,826	0	0	0	0	0	164,947	164,947	0
1B ADOPTION ASSISTANCE	3,227,264	0	1,339,577	0	0	0	0	0	0	1,887,687	1,510,150	377,537
1C SUBSIDIZED PERMANENT LEGAL CUSTODIANSHIP	484,218	0	129,882	6,151	0	0	0	0	0	358,336	384,032	74,233
1D COUNSELING - DEPENDENT	5,322,683	0	0	0	828,862	338,362	0	0	0	4,156,423	3,334,343	831,086
1E COUNSELING - DELINQUENT	897,481	0	0	0	233,789	0	0	0	0	663,692	630,964	132,738
1F DAY CARE	0	0	0	0	0	0	0	0	0	0	0	0
1G DAY TREATMENT - DEPENDENT	17,316	0	0	0	0	0	0	0	0	17,316	13,863	3,463
1H DAY TREATMENT - DELINQUENT	62,762	0	0	0	0	0	0	0	0	62,762	66,210	16,552
1I HOMEMAKER SERVICE	0	0	0	0	0	0	0	0	0	0	0	0
1J INTAKE & REFERRAL	260,328	0	0	42,055	0	0	0	0	0	217,273	173,818	43,455
1K LIFE SKILLS - DEPENDENT	0	0	0	0	0	0	0	0	0	0	0	0
1L LIFE SKILLS - DELINQUENT	0	0	0	0	0	0	0	0	0	0	0	0
1M PROTECTIVE SERVICE - CHILD ABUSE	688,375	0	0	91,860	0	0	0	0	0	476,515	381,262	95,253
1N PROTECTIVE SERVICE - GENERAL	3,942,382	24,531	0	636,550	0	0	0	0	0	3,261,419	2,609,135	652,284
1O SERVICE PLANNING	0	0	0	0	0	0	0	0	0	0	0	0
1P JUVENILE ACT PROCEEDINGS - DEPENDENT	163,699	0	0	0	0	0	0	0	0	163,699	81,850	81,849
1Q JUVENILE ACT PROCEEDINGS - DELINQUENT	12,959	0	0	0	0	0	0	0	0	12,959	6,460	6,479
1R SUBTOTAL IN-HOME	15,181,259	24,531	1,461,459	807,542	1,062,681	338,362	0	0	0	11,459,963	9,147,964	2,311,599
COMMUNITY BASED PLACEMENT												
2A ALTERNATIVE TREATMENT - DEPENDENT	51,739	0	0	0	0	0	0	0	0	51,739	41,391	10,348
2B ALTERNATIVE TREATMENT - DELINQUENT	113,719	0	0	0	0	0	0	0	0	113,719	80,978	32,744
2C COMMUNITY RESIDENTIAL - DEPENDENT	2,303,307	71,115	461,985	193	0	0	0	0	0	1,789,014	1,624,011	366,033
2D COMMUNITY RESIDENTIAL - DELINQUENT	1,442,514	65,945	4,237	0	0	0	0	0	0	1,377,332	1,101,868	275,466
2E EMERGENCY SHELTER - DEPENDENT	263,655	7,334	7,591	0	0	0	0	0	0	248,730	223,867	24,873
2F EMERGENCY SHELTER - DELINQUENT	20,008	2,465	2,465	0	0	0	0	0	0	17,542	15,788	1,754
2G FOSTER FAMILY - DEPENDENT	3,377,373	163,051	504,444	282,255	0	0	0	0	0	2,457,623	1,926,098	481,525
2H FOSTER FAMILY - DELINQUENT	12,452	293	0	45	0	0	0	0	0	12,114	9,691	2,423
2I SUP. INDEPENDENT LIVING - DEPENDENT	17,034	1,706	0	0	0	0	0	0	0	15,328	12,262	3,066
2J SUP. INDEPENDENT LIVING - DELINQUENT	608,860	19,827	0	0	0	0	0	0	0	589,033	471,148	117,887
2K SUBTOTAL CBP	8,224,086	346,837	968,257	282,493	0	0	0	0	0	6,613,074	5,317,285	1,295,989
INSTITUTIONAL PLACEMENT												
3A JUVENILE DETENTION SERVICE	1,487,617	80,227	0	0	0	0	0	0	0	1,407,390	703,695	703,695
3B RESIDENTIAL SERVICE - DEPENDENT	729,432	39,647	186,743	0	0	0	0	0	0	340,754	204,462	136,292
3C RES. SERVICE - DELINQUENT (EXCEPT YDC)	697,004	81,180	9,550	0	0	0	0	0	0	606,261	375,760	230,497
3D SECURE RES. SERVICE (EXCEPT YDC)	441,238	5,827	0	0	0	0	0	0	0	435,411	482,361	174,240
3E YDC SECURE	181,272	0	0	0	0	0	0	0	0	181,272	108,783	72,509
3F SUBTOTAL INSTITUTIONAL	3,536,623	186,698	196,293	0	0	0	0	0	0	2,991,284	1,664,031	1,337,253
4 ADMINISTRATION	1,109,199	88,318	0	176,333	0	0	0	0	10,007	834,541	600,725	333,816
5 TOTAL REVENUES	28,011,201	646,384	2,626,009	1,266,368	1,062,681	338,362	162,348	0	10,007	21,898,862	16,819,800	5,279,057

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**County Children & Youth Social Service Programs
EXPENDITURE REPORT**

FY: 2015-16

ORIGINAL SUBMISSION DATE: January 0, 1900
REVISED SUBMISSION DATE: _____
REVISION # _____

COUNTY NAME: **Westmoreland**

Summary of Adjustments to Implementation Base
All Adjustments must be Justified

MAJOR SERVICE CATEGORIES & COST CENTERS		OBJECTS OF EXPENDITURE							TOTAL EXPENDITURES	Children Served (County Staff)	Children Served (Purchased)	Non-Reimbursable NON PPSUB	Non-Reimbursable Purchased Serv/Subsidies	Non-Reimbursable Program Income
		WAGES and SALARIES	EMPLOYEE BENEFITS	SUBSIDIES	OPERATING	PURCHASED SERVICES	FIXED ASSETS							
IN-HOME														
1-A	ADOPTION SERVICE	(46,150)	10,954	138,798	379	8,195	0	112,176			0	0	0	
1-B	ADOPTION ASSISTANCE	0	0	0	0	0	0	0			0	0	0	
1-C	SUBSIDIZED PERMANENT LEGAL CUSTODIANSHIP	5,862	5,989	86,828	190	0	0	98,869			0	0	0	
1-D	COUNSELING - DEPENDENT	0	0	0	0	841,460	0	841,460			0	0	0	
1-E	COUNSELING - DELINQUENT	0	0	0	0	26,728	0	26,728			0	0	0	
1-F	DAY CARE	0	0	0	0	0	0	0			0	0	0	
1-G	DAY TREATMENT - DEPENDENT	0	0	0	0	0	0	0			0	0	0	
1-H	DAY TREATMENT - DELINQUENT	0	0	0	0	0	0	0			0	0	0	
1-I	HOMELESS SERVICE	0	0	0	0	0	0	0			0	0	0	
1-J	INTAKE & REFERRAL	35,364	29,802	0	0	0	0	65,166			0	0	0	
1-K	LIFE SKILLS - DEPENDENT	0	0	0	0	0	0	0			0	0	0	
1-L	LIFE SKILLS - DELINQUENT	0	0	0	0	0	0	0			0	0	0	
1-M	PROTECTIVE SERVICE - CHILD ABUSE	38,589	64,394	0	379	0	0	103,372			0	0	0	
1-N	PROTECTIVE SERVICE - GENERAL	382,397	502,474	0	11,751	13,659	0	910,281			0	0	0	
1-O	SERVICE PLANNING	0	0	0	0	0	0	0			0	0	0	
1-P	JUVENILE ACT PROCEEDINGS - DEPENDENT	0	0	0	0	0	0	0			0	0	0	
1-Q	JUVENILE ACT PROCEEDINGS - DELINQUENT	0	0	0	0	0	0	0			0	0	0	
1-R	SUBTOTAL IN-HOME	416,062	613,613	225,627	12,699	890,042	0	2,158,063			0	0	0	
Number of Children receiving only NON-PURCHASED IN-Home Services														
COMMUNITY BASED PLACEMENT		WAGES and SALARIES	EMPLOYEE BENEFITS	SUBSIDIES	OPERATING	PURCHASED SERVICES	FIXED ASSETS	TOTAL EXPENDITURES	Days of Care	Children Served (Purchased)	Non-Reimbursable NON PPSUB	Non-Reimbursable Purchased Serv/Subsidies	Non-Reimbursable Program Income	
2-A	ALTERNATIVE TREATMENT - DEPENDENT	0	0	0	0	7,443	0	7,443			0	0	0	
2-B	ALTERNATIVE TREATMENT - DELINQUENT	0	0	0	0	853	0	853			0	0	0	
2-C	COMMUNITY RESIDENTIAL - DEPENDENT	0	0	0	0	(2,101)	0	(2,101)			0	0	0	
2-D	COMMUNITY RESIDENTIAL - DELINQUENT	0	0	0	0	(36,154)	0	(36,154)			0	0	0	
2-E	EMERGENCY SHELTER - DEPENDENT	0	0	0	0	1,965	0	1,965			0	0	0	
2-F	EMERGENCY SHELTER - DELINQUENT	0	0	0	0	149	0	149			0	0	0	
2-G	FOSTER FAMILY - DEPENDENT	264,587	208,991	0	6,255	96,203	0	576,036			0	0	0	
2-H	FOSTER FAMILY - DELINQUENT	0	0	0	0	12,052	0	12,052			0	0	0	
2-I	SUPERVISED INDEPENDENT LIVING - DEPENDENT	0	0	0	0	17,754	0	17,754			0	0	0	
2-J	SUPERVISED INDEPENDENT LIVING - DELINQUENT	0	0	0	0	32,288	0	32,288			0	0	0	
2-K	SUBTOTAL CBP	264,587	208,991	0	6,255	130,452	0	610,285	0	0	0	0	0	
INSTITUTIONAL PLACEMENT		WAGES and SALARIES	EMPLOYEE BENEFITS	SUBSIDIES	OPERATING	PURCHASED SERVICES	FIXED ASSETS	TOTAL EXPENDITURES	Days of Care	Children Served (Purchased)	Non-Reimbursable NON PPSUB	Non-Reimbursable Purchased Serv/Subsidies	Non-Reimbursable Program Income	
3-A	JUVENILE DETENTION SERVICE	0	0	0	0	0	0	0			0	0	0	
3-B	RESIDENTIAL SERVICE - DEPENDENT	0	0	0	0	(116,994)	0	(116,994)			0	0	0	
3-C	RESIDENTIAL SERVICE - DELINQUENT (EXCEPT YDC)	0	0	0	0	53,284	0	53,284			0	0	0	
3-D	SECURE RESIDENTIAL SERVICE (EXCEPT YDC)	0	0	0	0	3,302	0	3,302			0	0	0	
3-E	YDC SECURE	0	0	0	0	0	0	0			0	0	0	
3-F	SUBTOTAL INSTITUTIONAL	0	0	0	0	(60,408)	0	(60,408)	0	0	0	0	0	
4	ADMINISTRATION	(10,845)	77,243	0	0	5,463	0	71,861			0	0	0	
5	TOTAL EXPENDITURES	669,824	899,847	225,627	18,954	965,549	0	2,779,801			0	0	0	

**County Children & Youth Social Service Programs
REVENUE REPORT**

FY: 2015-16

ORIGINAL SUBMISSION DATE: January 0, 1900
REVISED SUBMISSION DATE: _____
REVISION # _____

COUNTY NAME: **Westmoreland**

Adjustments to IMP. PLAN
All Adjustments must be Justified

MAJOR SERVICE CATEGORIES & COST CENTERS		REVENUE SOURCES										
	TOTAL REIMBURSABLE EXPENDITURES	PROGRAM INCOME	TITLE IV-E Maintenance	TITLE IV-E Admin.	TANF	TITLE XX	TITLE IV-B	TITLE IV-E - CWDP NON-Traditional Funds	MEDICAL ASSISTANCE	NET REIMBURSABLE EXPENDITURES	STATE ACT 148	LOCAL SHARE
IN-HOME												
1-A	ADOPTION SERVICE	112,176								112,176	112,176	0
1-B	ADOPTION ASSISTANCE	0								0	0	0
1-C	SUBSIDIZED PERMANENT LEGAL CUSTODIANSHIP	98,869								98,869	75,985	19,772
1-D	COUNSELING - DEPENDENT	841,460								841,460	673,168	168,292
1-E	COUNSELING - DELINQUENT	26,728								26,728	21,362	5,366
1-F	DAY CARE	0								0	0	0
1-G	DAY TREATMENT - DEPENDENT	0								0	0	0
1-H	DAY TREATMENT - DELINQUENT	0								0	0	0
1-I	HOMELESS SERVICE	0								0	0	0
1-J	INTAKE & REFERRAL	65,166								65,166	52,149	13,017
1-K	LIFE SKILLS - DEPENDENT	0								0	0	0
1-L	LIFE SKILLS - DELINQUENT	0								0	0	0
1-M	PROTECTIVE SERVICE - CHILD ABUSE	103,372								103,372	82,698	20,674
1-N	PROTECTIVE SERVICE - GENERAL	910,281	(5,530)							915,811	732,649	183,162
1-O	SERVICE PLANNING	0								0	0	0
1-P	JUVENILE ACT PROCEEDINGS - DEPENDENT	0								0	0	0
1-Q	JUVENILE ACT PROCEEDINGS - DELINQUENT	0								0	0	0
	SUBTOTAL IN-HOME	2,158,063	(5,530)	0	0	0	0	0	0	2,163,593	1,753,310	410,283
COMMUNITY BASED PLACEMENT												
2-A	ALTERNATIVE TREATMENT - DEPENDENT	7,443								7,443	5,954	1,489
2-B	ALTERNATIVE TREATMENT - DELINQUENT	853								853	682	171
2-C	COMMUNITY RESIDENTIAL - DEPENDENT	(2,101)								(2,101)	(1,681)	(420)
2-D	COMMUNITY RESIDENTIAL - DELINQUENT	(36,154)								(36,154)	(28,923)	(7,231)
2-E	EMERGENCY SHELTER - DEPENDENT	1,965								1,965	1,769	196
2-F	EMERGENCY SHELTER - DELINQUENT	149								149	134	15
2-G	FOSTER FAMILY - DEPENDENT	576,036								576,036	460,829	115,207
2-H	FOSTER FAMILY - DELINQUENT	12,052								12,052	9,642	2,410
2-I	SUP INDEPENDENT LIVING - DEPENDENT	17,754								17,754	14,203	3,551
2-J	SUP INDEPENDENT LIVING - DELINQUENT	32,288								32,288	25,530	6,458
2-K	SUBTOTAL CBP	610,285	0	0	0	0	0	0	0	610,285	488,439	121,846
INSTITUTIONAL PLACEMENT												
3-A	JUVENILE DETENTION SERVICE	0								0	0	0
3-B	RESIDENTIAL SERVICE - DEPENDENT	(116,994)								(116,994)	(70,199)	(46,795)
3-C	RES. SERVICE - DELINQUENT (EXCEPT YDC)	53,284								53,284	31,970	21,314
3-D	SECURE RES. SERVICE (EXCEPT YDC)	3,302								3,302	1,981	1,321
3-E	YDC SECURE	0								0	0	0
	SUBTOTAL INSTITUTIONAL	(60,408)	0	0	0	0	0	0	0	(60,408)	(36,245)	(24,163)
4	ADMINISTRATION	71,861								71,861	43,117	28,744
5	TOTAL REVENUES	2,779,801	(5,530)	0	0	0	0	0	0	2,785,331	2,248,621	536,710

**County Children & Youth Social Service Programs
EXPENDITURE REPORT**

FY: 2015-16

ORIGINAL SUBMISSION DATE: January 0, 1900
 REVISED SUBMISSION DATE:
 REVISION #:

COUNTY NAME: Westmoreland

County's Implementation Plan Expenditures

MAJOR SERVICE CATEGORIES & COST CENTERS		OBJECTS OF EXPENDITURE							TOTAL EXPENDITURES	Children Served (County Staff)	Children Served (Purchased)	Non- Reimbursable NON PS/SUB	Non- Reimbursable Purchased Serv./Subsidies	Non-Reimbursable Program Income
	IN-HOME	WAGES and SALARIES	EMPLOYEE BENEFITS	SUBSIDIES	OPERATING	PURCHASED SERVICES	FIXED ASSETS							
1-A	ADOPTION SERVICE	51,071	45,973	138,798	66,938	8,195	0	310,975	9		2,026	0	0	
1-B	ADOPTION ASSISTANCE	0	0	3,227,264	0	0	0	3,227,264		403	0	0	0	
1-C	SUBSIDIZED PERMANENT LEGAL CUSTODIANSHIP	28,337	14,062	533,067	7,612	0	0	583,078		44	20	0	0	
1-D	COUNSELING - DEPENDENT	0	0	0	0	6,164,143	0	6,164,143	705	1,157	0	0	0	
1-E	COUNSELING - DELINQUENT	0	0	0	403	923,806	0	924,209	203	296	0	0	0	
1-F	DAY CARE	0	0	0	0	0	0	0			0	0	0	
1-G	DAY TREATMENT - DEPENDENT	0	0	0	0	17,316	0	17,316		8	0	0	0	
1-H	DAY TREATMENT - DELINQUENT	0	0	0	0	82,762	0	82,762	12	21	0	0	0	
1-I	HOMEMAKER SERVICE	0	0	0	0	0	0	0			0	0	0	
1-J	INTAKE & REFERRAL	188,939	96,875	0	40,904	0	0	326,718	3,948		2,204	0	0	
1-K	LIFE SKILLS - DEPENDENT	0	0	0	0	0	0	0			0	0	0	
1-L	LIFE SKILLS - DELINQUENT	0	0	0	0	0	0	0			0	0	0	
1-M	PROTECTIVE SERVICE - CHILD ABUSE	388,071	166,186	0	119,279	0	0	673,536	1,149		1,589	0	0	
1-N	PROTECTIVE SERVICE - GENERAL	2,618,380	1,320,484	0	900,020	13,779	0	4,852,663	4,134		20,882	0	0	
1-O	SERVICE PLANNING	0	0	0	0	0	0	0			0	0	0	
1-P	JUVENILE ACT PROCEEDINGS - DEPENDENT				0	163,699		163,699		285	0	0	0	
1-Q	JUVENILE ACT PROCEEDINGS - DELINQUENT				0	12,959		12,959		54	0	0	0	
1-R	SUBTOTAL IN-HOME	3,274,798	1,643,580	3,899,129	1,135,156	7,386,659	0	17,339,322			26,721	0	0	
									Number of Children receiving only NON-PURCHASED IN-Home Services					
									4,512					
	COMMUNITY BASED PLACEMENT	WAGES and SALARIES	EMPLOYEE BENEFITS	SUBSIDIES	OPERATING	PURCHASED SERVICES	FIXED ASSETS	TOTAL EXPENDITURES	Days of Care	Children Served (Purchased)	Non- Reimbursable NON PS/SUB	Non- Reimbursable Purchased Serv./Subsidies	Non-Reimbursable Program Income	
2-A	ALTERNATIVE TREATMENT - DEPENDENT	0	0	0	0	59,182	0	59,182	179	11	0	0	0	
2-B	ALTERNATIVE TREATMENT - DELINQUENT	0	0	0	0	114,572	0	114,572	289	14	0	0	0	
2-C	COMMUNITY RESIDENTIAL - DEPENDENT	0	0	0	3,890	2,297,316	0	2,301,206	11,516	122	0	0	0	
2-D	COMMUNITY RESIDENTIAL - DELINQUENT	0	0	0	2,835	1,403,525	0	1,406,360	7,211	60	0	0	0	
2-E	EMERGENCY SHELTER - DEPENDENT	0	0	0	1,635	263,985	0	265,620	2,116	54	0	0	0	
2-F	EMERGENCY SHELTER - DELINQUENT	0	0	0	200	19,957	0	20,157	100	9	0	0	0	
2-G	FOSTER FAMILY - DEPENDENT	1,025,348	497,869	0	297,264	2,146,352	0	3,966,833	55,681	320	13,424	0	0	
2-H	FOSTER FAMILY - DELINQUENT	0	0	0	578	23,926	0	24,504	294	2	0	0	0	
2-I	SUPERVISED INDEPENDENT LIVING - DEPENDENT	0	0	0	0	34,788	0	34,788	1,758	12	0	0	0	
2-J	SUPERVISED INDEPENDENT LIVING - DELINQUENT	0	0	0	7,614	633,534	0	641,148	3,286	22	0	0	0	
2-K	SUBTOTAL CBP	1,025,348	497,869	0	314,016	6,997,137	0	8,834,370	82,430		13,424	0	0	
	INSTITUTIONAL PLACEMENT	WAGES and SALARIES	EMPLOYEE BENEFITS	SUBSIDIES	OPERATING	PURCHASED SERVICES	FIXED ASSETS	TOTAL EXPENDITURES	Days of Care	Children Served (Purchased)	Non- Reimbursable NON PS/SUB	Non- Reimbursable Purchased Serv./Subsidies	Non-Reimbursable Program Income	
3-A	JUVENILE DETENTION SERVICE	0	0	0	3,349	1,484,268	0	1,487,617	1,625	89	0	0	0	
3-B	RESIDENTIAL SERVICE - DEPENDENT	0	0	0	1,694	610,804	0	612,498	6,509	42	0	0	0	
3-C	RESIDENTIAL SERVICE - DELINQUENT (EXCEPT YDC)	0	0	0	4,024	746,264	0	750,288	11,602	82	0	0	0	
3-D	SECURE RESIDENTIAL SERVICE (EXCEPT YDC)	0	0	0	914	443,626	0	444,540	1,511	12	0	0	0	
3-E	YDC SECURE	0	0	0	0	181,272	0	181,272	364	1	0	0	0	
3-F	SUBTOTAL INSTITUTIONAL	0	0	0	9,981	3,466,234	0	3,476,215	21,611		0	0	0	
4	ADMINISTRATION	486,280	274,572	0	417,222	5,463	0	1,183,537			8,440	0	0	
5	TOTAL EXPENDITURES	4,786,426	2,416,021	3,899,129	1,876,375	17,855,493	0	30,833,444			48,585	0	0	

**County Children & Youth Social Service
Programs REVENUE REPORT**

FY: 2015-16

ORIGINAL SUBMISSION DATE: January 0, 1900
 REVISED SUBMISSION DATE:
 REVISION #

COUNTY NAME: Westmoreland

County's Implementation Plan Revenues

MAJOR SERVICE CATEGORIES & COST CENTERS		REVENUE SOURCES											
	IN-HOME	TOTAL REIMBURSABLE EXPENDITURES	PROGRAM INCOME	TITLE IV-E Maintenance	TITLE IV-E Admin.	TANF	TITLE XX	TITLE IV-B	Title IV-E - CWDP - NON-Traditional Funds	MEDICAL ASSISTANCE	NET REIMBURSABLE EXPENDITURES	STATE ACT 148	LOCAL SHARE
1-A	ADOPTION SERVICE	308,949	0		25,858	0		0	0		283,091	283,091	0
1-B	ADOPTION ASSISTANCE	3,227,264	0	1,308,653	0			0	0		1,918,611	1,534,889	383,722
1-C	SUBSIDIZED PERMANENT LEGAL CUSTODIANSHIP	583,058	0	142,237	7,978		0	0	0		432,843	346,274	86,569
1-D	COUNSELING - DEPENDENT	6,164,143	0		0	821,929	338,362	0	0		5,003,852	4,003,082	1,000,770
1-E	COUNSELING - DELINQUENT	924,209	0		0	240,752	0	0	0		683,457	546,766	136,691
1-F	DAY CARE	0	0		0	0	0	0	0		0	0	0
1-G	DAY TREATMENT - DEPENDENT	17,316	0		0	0	0	0	0		17,316	13,853	3,463
1-H	DAY TREATMENT - DELINQUENT	82,762	0		0	0	0	0	0		82,762	66,210	16,552
1-I	HOMEMAKER SERVICE	0	0		0	0	0	0	0		0	0	0
1-J	INTAKE & REFERRAL	324,514	0		51,749	0	0	0	0		272,765	218,212	54,553
1-K	LIFE SKILLS - DEPENDENT	0	0		0	0	0	0	0		0	0	0
1-L	LIFE SKILLS - DELINQUENT	0	0		0	0	0	0	0		0	0	0
1-M	PROTECTIVE SERVICE - CHILD ABUSE	671,947	0		107,003	0	0	0	0		564,944	451,955	112,989
1-N	PROTECTIVE SERVICE - GENERAL	4,831,781	24,665		768,397	0	0	0	0		4,038,719	3,230,975	807,744
1-O	SERVICE PLANNING	0	0		0	0	0	0	0		0	0	0
1-P	JUVENILE ACT PROCEEDINGS - DEPENDENT	163,699	0		0	0	0	0	0		163,699	81,850	81,849
1-Q	JUVENILE ACT PROCEEDINGS - DELINQUENT	12,959	0		0	0	0	0	0		12,959	6,480	6,479
1-R	SUBTOTAL IN-HOME	17,312,601	24,665	1,450,890	960,985	1,062,681	338,362	0	0	0	13,475,018	10,783,637	2,691,381
	COMMUNITY BASED PLACEMENT	TOTAL REIMBURSABLE EXPENDITURES	PROGRAM INCOME	TITLE IV-E Maintenance	TITLE IV-E Admin.	TANF	TITLE XX	TITLE IV-B	Title IV-E - CWDP - NON-Traditional Funds	MEDICAL ASSISTANCE	NET REIMBURSABLE EXPENDITURES	STATE ACT 148	LOCAL SHARE
2-A	ALTERNATIVE TREATMENT - DEPENDENT	59,182	0	0	0		0	0	0		59,182	47,346	11,836
2-B	ALTERNATIVE TREATMENT - DELINQUENT	114,572	0	0	0		0	0	0		114,572	91,658	22,914
2-C	COMMUNITY RESIDENTIAL - DEPENDENT	2,301,206	71,050	441,148	190		0	0	0		1,788,818	1,431,054	357,764
2-D	COMMUNITY RESIDENTIAL - DELINQUENT	1,406,360	59,418	4,035	0		0	0	0		1,342,907	1,074,326	268,581
2-E	EMERGENCY SHELTER - DEPENDENT	265,620	7,389	7,471	0	0	0	0	0		250,760	225,684	25,076
2-F	EMERGENCY SHELTER - DELINQUENT	20,157	2,484	0	0	0	0	0	0		17,673	15,906	1,767
2-G	FOSTER FAMILY - DEPENDENT	3,953,409	214,148	515,924	377,528		0	0	0	0	2,845,809	2,276,647	569,162
2-H	FOSTER FAMILY - DELINQUENT	24,504	577	0	44		0	0	0	0	23,883	19,106	4,777
2-I	SUP. INDEPENDENT LIVING - DEPENDENT	34,788	3,484	0	0		0	0	0		31,304	25,043	6,261
2-J	SUP. INDEPENDENT LIVING - DELINQUENT	641,148	20,984	0	0		0	0	0		620,164	496,131	124,033
2-K	SUBTOTAL CBP	8,820,946	379,534	968,578	377,762	0	0	0	0	0	7,095,072	5,702,901	1,392,171
	INSTITUTIONAL PLACEMENT	TOTAL REIMBURSABLE EXPENDITURES	PROGRAM INCOME	TITLE IV-E Maintenance	TITLE IV-E Admin.	TANF	TITLE XX	TITLE IV-B	Title IV-E - CWDP - NON-Traditional Funds	MEDICAL ASSISTANCE	NET REIMBURSABLE EXPENDITURES	STATE ACT 148	LOCAL SHARE
3-A	JUVENILE DETENTION SERVICE	1,487,617	80,227					0			1,407,390	703,695	703,695
3-B	RESIDENTIAL SERVICE - DEPENDENT	612,498	33,289	153,106	0		0	162,348	0		263,755	158,253	105,502
3-C	RES. SERVICE - DELINQUENT (EXCEPT YDC/YFC)	750,288	65,865	10,047	0		0	0	0		674,376	404,626	269,750
3-D	SECURE RES. SERVICE (EXCEPT YDC)	444,540	5,679								438,861	263,317	175,544
3-E	YDC SECURE	181,272	0								181,272	108,763	72,509
3-F	SUBTOTAL INSTITUTIONAL	3,476,215	185,060	163,153	0	0	0	162,348	0	0	2,965,654	1,638,654	1,327,000
4	ADMINISTRATION	1,175,097	93,525		183,080			0	0	12,120	886,372	531,823	354,549
5	TOTAL REVENUES	30,784,859	682,784	2,582,621	1,521,827	1,062,681	338,362	162,348	0	12,120	24,422,116	18,657,015	5,765,101

Total exceeds allocation

46000	2667
	2627 reduction to decreasing pop.
	48627
46000	2667
	2600
	48600

IF(AND('Actual Act 148 Invoice'!H35>0,'Actual Act 148 Invoice'!F9
IF(AND('Actual Act 148 Invoice'!H35>0,'Actual Act 148 Invoice'!F9

IO>0,('Actual Act 148 Invoice!G90-((('Actual Act 148 Invoice!D90-'Actual Act 148 Invoice!F35-'Actual Act 148 Invoice!H35)*('Actual Act 148 Invoice!\$G\$104/('Actual Act 148 Invoice!\$D\$104-'Actual Act 148 Invoice!\$F\$49-'Actual Act 148 Invoice!\$H\$49)))>0)),ROUND((((('Actual ,
IO>0,('Actual Act 148 Invoice!G90-((('Actual Act 148 Invoice!D90-'Actual Act 148 Invoice!F35-'Actual Act 148 Invoice!H35)*('Actual Act 148 Invoice!\$G\$104/('Actual Act 148 Invoice!\$D\$104-'Actual Act 148 Invoice!\$F\$49-'Actual Act 148 Invoice!\$H\$49)))>0)),ROUND((((('Actual ,

Act 148 Invoice!G90-(Actual Act 148 Invoice!D90-Actual Act 148 Invoice!F35-Actual Act 148 Invoice!H35)*(Actual Act 148 Invoice!\$G\$104/(Actual Act 148 Invoice!\$D\$104-Actual Act 148 Invoice!\$F\$49-Actual Act 148 Invoice!\$H\$49))/Actual Act 148 Invoice!H35)*H3
Act 148 Invoice!G90-(Actual Act 148 Invoice!D90-Actual Act 148 Invoice!F35-Actual Act 148 Invoice!H35)*(Actual Act 148 Invoice!\$G\$104/(Actual Act 148 Invoice!\$D\$104-Actual Act 148 Invoice!\$F\$49-Actual Act 148 Invoice!\$H\$49))/Actual Act 148 Invoice!H35)*H3

5),0),0)+Summary of Adjust. to Actuals!G90
5),0),0)+Summary of Adj. to IMP Base!G90

**County Children & Youth Social Service Programs
EXPENDITURE REPORT**

FY: 2016-17

ORIGINAL SUBMISSION DATE: January 0, 1900
 REVISED SUBMISSION DATE:
 REVISION #:

COUNTY NAME: Westmoreland

Summary of Adjustments to NBPB Base
All Adjustments must be Justified

MAJOR SERVICE CATEGORIES & COST CENTERS		OBJECTS OF EXPENDITURE							TOTAL EXPENDITURES	Children Served (County Staff)	Children Served (Purchased)	Non- Reimbursable NON PS/SUB	Non- Reimbursable Purchased Serv./Subsidies	Non-Reimbursable Program Income
		WAGES and SALARIES	EMPLOYEE BENEFITS	SUBSIDIES	OPERATING	PURCHASED SERVICES	FIXED ASSETS							
IN-HOME														
1-A	ADOPTION SERVICE	8,687	4,041	101,314	379	0	316	114,737			0	0	0	
1-B	ADOPTION ASSISTANCE	0	0	0	0	0	0	0			0	0	0	
1-C	SUBSIDIZED PERMANENT LEGAL CUSTODIANSHIP	4,520	2,082	94,554	190	0	0	101,346			0	0	0	
1-D	COUNSELING - DEPENDENT	0	0	0	0	633,998	0	633,998			0	0	0	
1-E	COUNSELING - DELINQUENT	0	0	0	0	34,374	0	34,374			0	0	0	
1-F	DAY CARE	0	0	0	0	0	0	0			0	0	0	
1-G	DAY TREATMENT - DEPENDENT	0	0	0	0	346	0	346			0	0	0	
1-H	DAY TREATMENT - DELINQUENT	0	0	0	0	1,655	0	1,655			0	0	0	
1-I	HOMEMAKER SERVICE	0	0	0	0	0	0	0			0	0	0	
1-J	INTAKE & REFERRAL	10,908	3,404	0	0	0	1,579	15,891			0	0	0	
1-K	LIFE SKILLS - DEPENDENT	0	0	0	0	0	0	0			0	0	0	
1-L	LIFE SKILLS - DELINQUENT	0	0	0	0	0	0	0			0	0	0	
1-M	PROTECTIVE SERVICE - CHILD ABUSE	28,842	10,487	0	379	0	1,895	41,603			0	0	0	
1-N	PROTECTIVE SERVICE - GENERAL	331,125	144,993	0	11,751	0	16,350	504,219			0	0	0	
1-O	SERVICE PLANNING	0	0	0	0	0	0	0			0	0	0	
1-P	JUVENILE ACT PROCEEDINGS - DEPENDENT	0	0	0	0	416,194	0	416,194			0	0	0	
1-Q	JUVENILE ACT PROCEEDINGS - DELINQUENT	0	0	0	0	259	0	259			0	0	0	
	SUBTOTAL IN-HOME	384,082	165,007	195,868	12,699	1,086,826	20,140	1,864,622			0	0	0	0
									Number of Children receiving only NON-PURCHASED IN-Home					
COMMUNITY BASED PLACEMENT														
2-A	ALTERNATIVE TREATMENT - DEPENDENT	0	0	0	0	5,189	0	5,189			0	0	0	
2-B	ALTERNATIVE TREATMENT - DELINQUENT	0	0	0	0	3,133	0	3,133			0	0	0	
2-C	COMMUNITY RESIDENTIAL - DEPENDENT	0	0	0	81,504	63,363	0	144,867			0	0	0	
2-D	COMMUNITY RESIDENTIAL - DELINQUENT	0	0	0	0	(7,475)	0	(7,475)			0	0	0	
2-E	EMERGENCY SHELTER - DEPENDENT	0	0	0	0	7,220	0	7,220			0	0	0	
2-F	EMERGENCY SHELTER - DELINQUENT	0	0	0	0	546	0	546			0	0	0	
2-G	FOSTER FAMILY - DEPENDENT	154,211	70,125	0	6,255	182,782	8,137	421,510			0	0	0	
2-H	FOSTER FAMILY - DELINQUENT	0	0	0	0	327	0	327			0	0	0	
2-I	SUPERVISED INDEPENDENT LIVING - DEPENDENT	0	0	0	0	11,848	947	12,795			0	0	0	
2-J	SUPERVISED INDEPENDENT LIVING - DELINQUENT	0	0	0	0	16,568	0	16,568			0	0	0	
2-K	SUBTOTAL CBP	154,211	70,125	0	87,759	283,501	9,084	604,680	0		0	0	0	0
INSTITUTIONAL PLACEMENT														
3-A	JUVENILE DETENTION SERVICE	0	0	0	0	0	0	0			0	0	0	
3-B	RESIDENTIAL SERVICE - DEPENDENT	0	0	0	0	38,423	0	38,423			0	0	0	
3-C	RESIDENTIAL SERVICE - DELINQUENT (EXCEPT YDC)	0	0	0	0	67,182	0	67,182			0	0	0	
3-D	SECURE RESIDENTIAL SERVICE (EXCEPT YDC)	0	0	0	0	12,133	0	12,133			0	0	0	
3-E	YDC SECURE	0	0	0	0	0	0	0			0	0	0	
3-F	SUBTOTAL INSTITUTIONAL	0	0	0	0	117,738	0	117,738	0		0	0	0	0
4	ADMINISTRATION	30,881	10,246	0	0	0	3,475	44,602			0	0	0	0
5	TOTAL EXPENDITURES	569,174	245,378	195,868	100,458	1,488,065	32,699	2,631,642			0	0	0	0

**County Children & Youth Social Service
Programs
FY: 2016-17**

ORIGINAL SUBMISSION DATE: January 0, 1900
 REVISED SUBMISSION DATE:
 REVISION #

COUNTY NAME: Westmoreland

Adjustments to NBPB

All Adjustments must be Justified

MAJOR SERVICE CATEGORIES & COST CENTERS		REVENUE SOURCES											
	IN-HOME	TOTAL REIMBURSABLE EXPENDITURES	PROGRAM INCOME	TITLE IV-E Maintenance	TITLE IV-E Admin.	TANF	TITLE XX	TITLE IV-B	Title IV-E - CWDP NON-Traditional Funds	MEDICAL ASSISTANCE	NET REIMBURSABLE EXPENDITURES	STATE ACT 148	LOCAL SHARE
1-A	ADOPTION SERVICE	114,737									114,737	114,737	0
1-B	ADOPTION ASSISTANCE	0									0	0	0
1-C	SUBSIDIZED PERMANENT LEGAL CUSTODIANSHIP	101,346									101,346	81,077	20,269
1-D	COUNSELING - DEPENDENT	633,998									633,998	507,198	126,800
1-E	COUNSELING - DELINQUENT	34,374									34,374	27,499	6,875
1-F	DAY CARE	0									0	0	0
1-G	DAY TREATMENT - DEPENDENT	346									346	277	69
1-H	DAY TREATMENT - DELINQUENT	1,655									1,655	1,324	331
1-I	HOMEMAKER SERVICE	0									0	0	0
1-J	INTAKE & REFERRAL	15,891									15,891	12,713	3,178
1-K	LIFE SKILLS - DEPENDENT	0									0	0	0
1-L	LIFE SKILLS - DELINQUENT	0									0	0	0
1-M	PROTECTIVE SERVICE - CHILD ABUSE	41,603									41,603	33,282	8,321
1-N	PROTECTIVE SERVICE - GENERAL	504,219	(32,863)								537,082	429,666	107,416
1-O	SERVICE PLANNING	0									0	0	0
1-P	JUVENILE ACT PROCEEDINGS - DEPENDENT	416,194									416,194	208,097	208,097
1-Q	JUVENILE ACT PROCEEDINGS - DELINQUENT	259									259	130	129
	SUBTOTAL IN-HOME	1,864,622	(32,863)	0	0	0	0	0	0	0	1,897,485	1,416,000	481,485
	COMMUNITY BASED PLACEMENT	TOTAL REIMBURSABLE EXPENDITURES	PROGRAM INCOME	TITLE IV-E Maintenance	TITLE IV-E Admin.	TANF	TITLE XX	TITLE IV-B	Title IV-E - CWDP NON-Traditional Funds	MEDICAL ASSISTANCE	NET REIMBURSABLE EXPENDITURES	STATE ACT 148	LOCAL SHARE
2-A	ALTERNATIVE TREATMENT - DEPENDENT	5,189									5,189	4,151	1,038
2-B	ALTERNATIVE TREATMENT - DELINQUENT	3,133									3,133	2,506	627
2-C	COMMUNITY RESIDENTIAL - DEPENDENT	144,867									144,867	115,894	28,973
2-D	COMMUNITY RESIDENTIAL - DELINQUENT	(7,475)									(7,475)	(5,980)	(1,495)
2-E	EMERGENCY SHELTER - DEPENDENT	7,220									7,220	6,498	722
2-F	EMERGENCY SHELTER - DELINQUENT	546									546	491	55
2-G	FOSTER FAMILY - DEPENDENT	421,510									421,510	337,208	84,302
2-H	FOSTER FAMILY - DELINQUENT	327									327	262	65
2-I	SUP. INDEPENDENT LIVING - DEPENDENT	12,795									12,795	10,236	2,559
2-J	SUP. INDEPENDENT LIVING - DELINQUENT	16,568									16,568	13,254	3,314
2-K	SUBTOTAL CBP	604,680	0	0	0	0	0	0	0	0	604,680	484,520	120,160
	INSTITUTIONAL PLACEMENT	TOTAL REIMBURSABLE EXPENDITURES	PROGRAM INCOME	TITLE IV-E Maintenance	TITLE IV-E Admin.	TANF	TITLE XX	TITLE IV-B	Title IV-E - CWDP NON-Traditional Funds	MEDICAL ASSISTANCE	NET REIMBURSABLE EXPENDITURES	STATE ACT 148	LOCAL SHARE
3-A	JUVENILE DETENTION SERVICE	0									0	0	0
3-B	RESIDENTIAL SERVICE - DEPENDENT	38,423									38,423	23,054	15,369
3-C	RES. SERVICE - DELINQUENT (EXCEPT YDC/YFC)	67,182									67,182	40,309	26,873
3-D	SECURE RES. SERVICE (EXCEPT YDC)	12,133									12,133	7,280	4,853
3-E	YDC SECURE	0									0	0	0
3-F	SUBTOTAL INSTITUTIONAL	117,738	0	0	0	0	0	0	0	0	117,738	70,643	47,095
4	ADMINISTRATION	44,602									44,602	26,761	17,841
5	TOTAL REVENUES	2,631,642	(32,863)	0	0	0	0	0	0	0	2,664,505	1,997,924	666,581

**County Children & Youth Social Service Programs
EXPENDITURE REPORT**

FY: 2016-17

ORIGINAL SUBMISSION DATE: January 0, 1900
 REVISED SUBMISSION DATE:
 REVISION #:

COUNTY NAME: Westmoreland

County's NBPB Expenditures

MAJOR SERVICE CATEGORIES & COST CENTERS		OBJECTS OF EXPENDITURE							TOTAL EXPENDITURES	Children Served (County Staff)	Children Served (Purchased)	Non-Reimbursable NON PS/SUB	Non-Reimbursable Purchased Serv./Subsidies	Non-Reimbursable Program Income
		WAGES and SALARIES	EMPLOYEE BENEFITS	SUBSIDIES	OPERATING	PURCHASED SERVICES	FIXED ASSETS							
IN-HOME														
1-A	ADOPTION SERVICE	59,758	50,014	240,112	67,317	8,195	316	425,712	10		2,026	0	0	
1-B	ADOPTION ASSISTANCE	0	0	3,227,264	0	0	0	3,227,264		415	0	0	0	
1-C	SUBSIDIZED PERMANENT LEGAL CUSTODIANSHIP	32,857	16,144	627,621	7,802	0	0	684,424		52	20	0	0	
1-D	COUNSELING - DEPENDENT	0	0	0	0	6,798,141	0	6,798,141	745	1,197	0	0	0	
1-E	COUNSELING - DELINQUENT	0	0	0	403	958,180	0	958,583	213	301	0	0	0	
1-F	DAY CARE	0	0	0	0	0	0	0			0	0	0	
1-G	DAY TREATMENT - DEPENDENT	0	0	0	0	17,662	0	17,662		9	0	0	0	
1-H	DAY TREATMENT - DELINQUENT	0	0	0	0	84,417	0	84,417	13	25	0	0	0	
1-I	HOMEMAKER SERVICE	0	0	0	0	0	0	0			0	0	0	
1-J	INTAKE & REFERRAL	199,847	100,279	0	40,904	0	1,579	342,609	3,998		2,204	0	0	
1-K	LIFE SKILLS - DEPENDENT	0	0	0	0	0	0	0			0	0	0	
1-L	LIFE SKILLS - DELINQUENT	0	0	0	0	0	0	0			0	0	0	
1-M	PROTECTIVE SERVICE - CHILD ABUSE	416,913	176,673	0	119,658	0	1,895	715,139	1,199		1,589	0	0	
1-N	PROTECTIVE SERVICE - GENERAL	2,949,505	1,465,477	0	911,771	13,779	16,350	5,356,882	4,185		20,882	0	0	
1-O	SERVICE PLANNING	0	0	0	0	0	0	0			0	0	0	
1-P	JUVENILE ACT PROCEEDINGS - DEPENDENT				0	579,893		579,893		296	0	0	0	
1-Q	JUVENILE ACT PROCEEDINGS - DELINQUENT					13,218		13,218		56	0	0	0	
1-R	SUBTOTAL IN-HOME	3,658,880	1,808,587	4,094,997	1,147,855	8,473,485	20,140	19,203,944			26,721	0	0	
									Number of Children receiving only NON-PURCHASED IN-Home Services					
									4954					
COMMUNITY BASED PLACEMENT														
2-A	ALTERNATIVE TREATMENT - DEPENDENT	0	0	0	0	64,371	0	64,371	195	12	0	0	0	
2-B	ALTERNATIVE TREATMENT - DELINQUENT	0	0	0	0	117,705	0	117,705	289	14	0	0	0	
2-C	COMMUNITY RESIDENTIAL - DEPENDENT	0	0	0	85,394	2,360,679	0	2,446,073	11,912	126	0	0	0	
2-D	COMMUNITY RESIDENTIAL - DELINQUENT	0	0	0	2,835	1,396,050	0	1,398,885	6,970	58	0	0	0	
2-E	EMERGENCY SHELTER - DEPENDENT	0	0	0	1,635	271,205	0	272,840	2,116	54	0	0	0	
2-F	EMERGENCY SHELTER - DELINQUENT	0	0	0	200	20,503	0	20,703	100	9	0	0	0	
2-G	FOSTER FAMILY - DEPENDENT	1,179,559	567,994	0	303,519	2,329,134	8,137	4,388,343	58,784	335	13,424	0	0	
2-H	FOSTER FAMILY - DELINQUENT	0	0	0	578	24,253	0	24,831	294	1	0	0	0	
2-I	SUPERVISED INDEPENDENT LIVING - DEPENDENT	0	0	0	0	46,636	947	47,583	1,931	13	0	0	0	
2-J	SUPERVISED INDEPENDENT LIVING - DELINQUENT	0	0	0	7,614	650,102	0	657,716	3,286	22	0	0	0	
2-K	SUBTOTAL CBP	1,179,559	567,994	0	401,775	7,280,638	9,084	9,439,050	85,877		13,424	0	0	
INSTITUTIONAL PLACEMENT														
3-A	JUVENILE DETENTION SERVICE	0	0	0	3,349	1,484,268	0	1,487,617	1,570	86	0	0	0	
3-B	RESIDENTIAL SERVICE - DEPENDENT	0	0	0	1,694	649,227	0	650,921	6,602	43	0	0	0	
3-C	RESIDENTIAL SERVICE - DELINQUENT (EXCEPT YDC)	0	0	0	4,024	813,446	0	817,470	11,332	84	0	0	0	
3-D	SECURE RESIDENTIAL SERVICE (EXCEPT YDC)	0	0	0	914	455,759	0	456,673	1,556	12	0	0	0	
3-E	YDC SECURE	0	0	0	0	181,272	0	181,272	364	1	0	0	0	
3-F	SUBTOTAL INSTITUTIONAL	0	0	0	9,981	3,583,972	0	3,593,953	21,424		0	0	0	
4	ADMINISTRATION	517,161	284,818	0	417,222	5,463	3,475	1,228,139			8,440	0	0	
5	TOTAL EXPENDITURES	5,355,600	2,661,399	4,094,997	1,976,833	19,343,558	32,699	33,465,086			48,585	0	0	

**County Children & Youth Social Service
Programs REVENUE REPORT**

FY: 2016-17

ORIGINAL SUBMISSION DATE: January 0, 1900
 REVISED SUBMISSION DATE:
 REVISION #

COUNTY NAME: Westmoreland

County's NBPB Revenues

MAJOR SERVICE CATEGORIES & COST CENTERS		REVENUE SOURCES										
IN-HOME	TOTAL REIMBURSABLE EXPENDITURES	PROGRAM INCOME	TITLE IV-E Maintenance	TITLE IV-E Admin.	TANF	TITLE XX	TITLE IV-B	Title IV-E - CWDP NON-Traditional Funds	MEDICAL ASSISTANCE	NET REIMBURSABLE EXPENDITURES	STATE ACT 148	LOCAL SHARE
1-A	ADOPTION SERVICE	423,686	0	27,691	0	0	0	0	0	395,995	395,995	0
1-B	ADOPTION ASSISTANCE	3,227,264	0	1,300,088	0	0	0	0	0	1,927,176	1,541,741	385,435
1-C	SUBSIDIZED PERMANENT LEGAL CUSTODIANSHIP	684,404	0	166,370	8,969	0	0	0	0	509,065	407,252	101,813
1-D	COUNSELING - DEPENDENT	6,798,141	0	0	817,200	338,362	0	0	0	5,642,579	4,514,063	1,128,516
1-E	COUNSELING - DELINQUENT	958,583	0	0	245,481	0	0	0	0	713,102	570,482	142,620
1-F	DAY CARE	0	0	0	0	0	0	0	0	0	0	0
1-G	DAY TREATMENT - DEPENDENT	17,662	0	0	0	0	0	0	0	17,662	14,130	3,532
1-H	DAY TREATMENT - DELINQUENT	84,417	0	0	0	0	0	0	0	84,417	67,534	16,883
1-I	HOMEMAKER SERVICE	0	0	0	0	0	0	0	0	0	0	0
1-J	INTAKE & REFERRAL	340,405	0	53,715	0	0	0	0	0	286,690	229,352	57,338
1-K	LIFE SKILLS - DEPENDENT	0	0	0	0	0	0	0	0	0	0	0
1-L	LIFE SKILLS - DELINQUENT	0	0	0	0	0	0	0	0	0	0	0
1-M	PROTECTIVE SERVICE - CHILD ABUSE	713,550	0	112,459	0	0	0	0	0	601,091	480,873	120,218
1-N	PROTECTIVE SERVICE - GENERAL	5,336,000	470	839,851	0	0	0	0	0	4,495,679	3,596,543	899,136
1-O	SERVICE PLANNING	0	0	0	0	0	0	0	0	0	0	0
1-P	JUVENILE ACT PROCEEDINGS - DEPENDENT	579,893	0	0	0	0	0	0	0	579,893	289,947	289,947
1-Q	JUVENILE ACT PROCEEDINGS - DELINQUENT	13,218	0	0	0	0	0	0	0	13,218	6,609	6,609
1-R	SUBTOTAL IN-HOME	19,177,223	470	1,466,458	1,042,685	1,062,681	338,362	0	0	15,266,567	12,114,521	3,152,046
COMMUNITY BASED PLACEMENT	TOTAL REIMBURSABLE EXPENDITURES	PROGRAM INCOME	TITLE IV-E Maintenance	TITLE IV-E Admin.	TANF	TITLE XX	TITLE IV-B	Title IV-E - CWDP NON-Traditional Funds	MEDICAL ASSISTANCE	NET REIMBURSABLE EXPENDITURES	STATE ACT 148	LOCAL SHARE
2-A	ALTERNATIVE TREATMENT - DEPENDENT	64,371	0	0	0	0	0	0	0	64,371	51,497	12,874
2-B	ALTERNATIVE TREATMENT - DELINQUENT	117,705	0	0	0	0	0	0	0	117,705	94,164	23,541
2-C	COMMUNITY RESIDENTIAL - DEPENDENT	2,446,073	75,523	450,348	4,131	0	0	0	0	1,916,071	1,532,857	383,214
2-D	COMMUNITY RESIDENTIAL - DELINQUENT	1,398,885	59,102	3,987	0	0	0	0	0	1,335,796	1,068,637	267,159
2-E	EMERGENCY SHELTER - DEPENDENT	272,840	7,589	7,625	0	0	0	0	0	257,626	231,863	25,763
2-F	EMERGENCY SHELTER - DELINQUENT	20,703	2,552	0	0	0	0	0	0	18,151	16,336	1,815
2-G	FOSTER FAMILY - DEPENDENT	4,374,919	236,903	556,195	422,700	0	0	0	0	3,159,121	2,527,297	631,824
2-H	FOSTER FAMILY - DELINQUENT	24,831	584	0	44	0	0	0	0	24,203	19,362	4,841
2-I	SUP. INDEPENDENT LIVING - DEPENDENT	47,583	4,766	0	0	0	0	0	0	42,817	34,254	8,563
2-J	SUP. INDEPENDENT LIVING - DELINQUENT	657,716	21,526	0	0	0	0	0	0	636,190	508,952	127,238
2-K	SUBTOTAL CBP	9,425,626	408,545	1,018,155	426,875	0	0	0	0	7,572,051	6,085,219	1,486,832
INSTITUTIONAL PLACEMENT	TOTAL REIMBURSABLE EXPENDITURES	PROGRAM INCOME	TITLE IV-E Maintenance	TITLE IV-E Admin.	TANF	TITLE XX	TITLE IV-B	Title IV-E - CWDP NON-Traditional Funds	MEDICAL ASSISTANCE	NET REIMBURSABLE EXPENDITURES	STATE ACT 148	LOCAL SHARE
3-A	JUVENILE DETENTION SERVICE	1,487,617	80,227	0	0	0	0	0	0	1,407,390	703,695	703,695
3-B	RESIDENTIAL SERVICE - DEPENDENT	650,921	35,377	161,672	0	0	162,348	0	0	291,524	174,914	116,610
3-C	RES. SERVICE - DELINQUENT (EXCEPT YDC/YFC)	817,470	71,762	10,880	0	0	0	0	0	734,828	440,897	293,931
3-D	SECURE RES. SERVICE (EXCEPT YDC)	456,673	5,834	0	0	0	0	0	0	450,839	270,503	180,336
3-E	YDC SECURE	181,272	0	0	0	0	0	0	0	181,272	108,763	72,509
3-F	SUBTOTAL INSTITUTIONAL	3,593,953	193,200	172,552	0	0	162,348	0	0	3,065,853	1,698,772	1,367,081
4	ADMINISTRATION	1,219,699	97,050	188,082	0	0	0	0	13,385	921,162	552,709	368,473
5	TOTAL REVENUES	33,416,501	699,265	2,657,165	1,657,642	1,062,681	338,362	162,348	0	26,825,653	20,451,221	6,374,432

Explanation of Revenue Adjustments

The following text boxes are to be used to justify any revenue adjustments for FYs 14-15, 15-16, and 16-17. Methodology for calculation must be provided, including cost center breakdown of revenue changes.

FY 2014-15

FY 2015-16

A revenue adjustment was made for FY 16/17, as the agency is projecting the potential loss of HSDf funding for the GIT Program. Historically, in Westmoreland County, the same recipients have been receiving HSDf funds since the onset. Our Human Services Block grant has issued a survey to identify needs each year. As a result of the survey, the block grant advisory committee decided to extend an RFP for the HSDf funds. Due to the competitive nature of the RFP process, and the great need for funding, we anticipate the need to absorb these costs entirely through our NBPB.

we need to remove 5,530 from the GPS line since the only money in that line is the HSDf money and the amount is stable at 24,531 per year.

FY 2016-17

A revenue adjustment was made for FY 16/17, as the agency is projecting the potential loss of HSDf funding for the GIT Program. Historically, in Westmoreland County, the same recipients have been receiving HSDf funds since the onset. Our Human Services Block grant has issued a survey to identify needs each year. As a result of the survey, the block grant advisory committee decided to extend an RFP for the HSDf funds. Due to the competitive nature of the RFP process, and the great need for funding, we anticipate the need to absorb these costs entirely through our NBPB.

we need to remove 32,863 from the GPS line since the only money in this line is the HSDf funds and those are likely to be removed from CYS in 16/17

County Children & Youth Social Service Programs

COST CENTER ANALYSIS

COUNTY: Westmoreland

	County's Adjusted Estimated Actuals	County's Implementation Plan	County's Needs Based Budget
MAJOR SERVICE CATEGORIES & COST CENTERS	FY: 2014-15	FY: 2015-16	FY: 2016-17
IN-HOME			
ADOPTION SERVICE	198,799	310,975	425,712
ADOPTION ASSISTANCE	3,227,264	3,227,264	3,227,264
SUBSIDIZED PERMANENT LEGAL CUSTODIANSHIP	484,218	583,078	684,424
COUNSELING - DEPENDENT	5,322,683	6,164,143	6,798,141
COUNSELING - DELINQUENT	897,481	924,209	958,583
DAY CARE	0	0	0
DAY TREATMENT - DEPENDENT	17,316	17,316	17,662
DAY TREATMENT - DELINQUENT	82,762	82,762	84,417
HOMEMAKER SERVICE	0	0	0
INTAKE & REFERRAL	261,532	326,718	342,609
LIFE SKILLS - DEPENDENT	0	0	0
LIFE SKILLS - DELINQUENT	0	0	0
PROTECTIVE SERVICE - CHILD ABUSE	570,164	673,536	715,139
PROTECTIVE SERVICE - GENERAL	3,942,382	4,852,663	5,356,882
SERVICE PLANNING	0	0	0
JUVENILE ACT PROCEEDINGS - DEPENDENT	163,699	163,699	579,893
JUVENILE ACT PROCEEDINGS - DELINQUENT	12,959	12,959	13,218
SUBTOTAL IN-HOME	15,181,259	17,339,322	19,203,944
COMMUNITY BASED PLACEMENT			
ALTERNATIVE TREATMENT - DEPENDENT	51,739	59,182	64,371
ALTERNATIVE TREATMENT - DELINQUENT	113,719	114,572	117,705
COMMUNITY RESIDENTIAL - DEPENDENT	2,303,307	2,301,206	2,446,073
COMMUNITY RESIDENTIAL - DELINQUENT	1,442,514	1,406,360	1,398,885
EMERGENCY SHELTER - DEPENDENT	263,655	265,620	272,840
EMERGENCY SHELTER - DELINQUENT	20,008	20,157	20,703
FOSTER FAMILY - DEPENDENT	3,390,797	3,966,833	4,388,343
FOSTER FAMILY - DELINQUENT	12,452	24,504	24,831
SUPERVISED INDEPENDENT LIVING - DEPENDENT	17,034	34,788	47,583
SUPERVISED INDEPENDENT LIVING - DELINQUENT	608,860	641,148	657,716
SUBTOTAL CBP	8,224,085	8,834,370	9,439,050
INSTITUTIONAL PLACEMENT			
JUVENILE DETENTION SERVICE	1,487,617	1,487,617	1,487,617
RESIDENTIAL SERVICE - DEPENDENT	729,492	612,498	650,921
RESIDENTIAL SERVICE - DELINQUENT (Except YDC)	697,004	750,288	817,470
SECURE RESIDENTIAL SERVICE (Except YDC)	441,238	444,540	456,673
YDC SECURE	181,272	181,272	181,272
SUBTOTAL INSTITUTIONAL	3,536,623	3,476,215	3,593,953
ADMINISTRATION	1,117,639	1,183,537	1,228,139
TOTAL EXPENDITURES	28,059,606	30,833,444	33,465,086

**County Children & Youth Social Service Programs
FISCAL SUMMARY**

County's Estimated Actuals - FY 2014-15

COUNTY NAME: Westmoreland

REPORT PERIOD: FY 2014-15

ORIGINAL SUBMISSION DATE: January 0, 1900
 REVISED SUBMISSION DATE: _____
 REVISION # _____

	A	B	C	D	E	F	G	H	I	J	K
	GRAND TOTAL	PROGRAM INCOME	TITLE IV-E	TANF	TITLE XX	TITLE IV-B	Title IV-E - CWDSP - NON-Traditional Funds	MEDICAL	NET TOTAL	STATE ACT 148	LOCAL SHARE
NET CHILD WELFARE EXPEND.											
01. 100% REIMBURSEMENT	196,773	0	31,826	0	0	0	0	0	164,947	164,947	0
02. 90% REIMBURSEMENT	263,663	9,890	7,591	0	0	0	0	0	266,272	239,645	26,627
03. 80% REIMBURSEMENT	22,708,105	361,568	3,480,334	1,062,681	338,362	0	0	0	17,465,160	13,972,127	3,493,033
04. 60% REIMBURSEMENT	2,976,933	194,789	372,626	0	0	162,348	0	10,007	2,237,163	1,342,298	894,865
05. 50% REIMBURSEMENT	1,664,275	80,227	0	0	0	0	0	0	1,584,048	792,025	792,023
06. TOTAL CHILD WELFARE EXP.	27,829,749	646,384	3,892,377	1,062,681	338,362	162,348	0	10,007	21,717,590	16,511,042	5,206,548
YDC/YFC PLACEMENT COSTS											
07. 60% DPW PARTICIPATION	181,272	0							181,272	108,763	72,509
08. NON-Reimbursable Expenditures	48,585	0							48,585	0	48,585
09. TOTAL EXPENDITURES	28,059,606	646,384	3,892,377	1,062,681	338,362	162,348	0	10,007	21,947,447	16,619,805	5,327,642

10. IL Grant Funds Reported

11. TOTAL HSDF used for Child Welfare 12. TOTAL TITLE IV-D COLLECTIONS 13. TITLE IV-D Collections for IV-E Eligible Children
 14. STATE ACT 148 - Line 6 15. STATE ACT 148 ALLOCATION 16. ADJUSTED STATE SHARE
 (lower of 14. or 15.)

**County Children & Youth Social Service Programs
FISCAL SUMMARY**

County's Implementation Plan - FY 2015-16

COUNTY NAME: Westmoreland

REPORT PERIOD: FY 2015-16

ORIGINAL SUBMISSION DATE: January 0, 1900
 REVISED SUBMISSION DATE: _____
 REVISION # _____

	A	B	C	D	E	F	G	H	I	J	K
	GRAND TOTAL	PROGRAM INCOME	TITLE IV-E	TANF	TITLE XX	TITLE IV-B	Title IV-E - CWDSP - NON-Traditional Funds	MEDICAL	NET TOTAL	STATE ACT 148	LOCAL SHARE
NET CHILD WELFARE EXPEND.											
01. 100% REIMBURSEMENT	308,949	0	25,858	0	0	0	0	0	283,091	283,091	0
02. 90% REIMBURSEMENT	285,777	9,873	7,271	0	0	0	0	0	298,433	241,590	26,843
03. 80% REIMBURSEMENT	25,382,163	394,326	3,724,886	1,062,681	338,362	0	0	0	19,841,908	15,873,527	3,968,381
04. 60% REIMBURSEMENT	2,982,423	198,358	346,233	0	0	162,348	0	12,120	2,263,364	1,358,019	905,345
05. 50% REIMBURSEMENT	1,664,275	80,227	0	0	0	0	0	0	1,584,048	792,025	792,023
06. TOTAL CHILD WELFARE EXP.	30,603,587	682,784	4,104,448	1,062,681	338,362	162,348	0	12,120	24,240,844	18,548,252	5,692,592
YDC/YFC PLACEMENT COSTS											
07. 60% DPW PARTICIPATION	181,272	0							181,272	108,763	72,509
08. NON-Reimbursable Expenditures	48,585	0							48,585	0	48,585
09. TOTAL EXPENDITURES	30,833,444	682,784	4,104,448	1,062,681	338,362	162,348	0	12,120	24,470,701	18,657,015	5,813,686

10. IL Grant Funds Reported

11. TOTAL HSDF used for Child Welfare 12. TOTAL TITLE IV-D COLLECTIONS 13. TITLE IV-D Collections for IV-E Eligible Children
 14. STATE ACT 148 - Line 6 15. STATE ACT 148 ALLOCATION 16. ADJUSTED STATE SHARE
 (lower of 14. or 15.)

**County Children & Youth Social Service Programs
FISCAL SUMMARY**

County's Needs Based Plan Budget - FY 2016-17

COUNTY NAME: Westmoreland

REPORT PERIOD: FY 2016-17

ORIGINAL SUBMISSION DATE: January 0, 1900
 REVISED SUBMISSION DATE: _____
 REVISION # _____

	A	B	C	D	E	F	G	H	I	J	K
	GRAND TOTAL	PROGRAM INCOME	TITLE IV-E	TANF	TITLE XX	TITLE IV-B	Title IV-E - CWDSP - NON-Traditional Funds	MEDICAL	NET TOTAL	STATE ACT 148	LOCAL SHARE
NET CHILD WELFARE EXPEND.											
01. 100% REIMBURSEMENT	423,606	0	27,691	0	0	0	0	0	395,995	395,995	0
02. 90% REIMBURSEMENT	293,543	10,141	7,625	0	0	0	0	0	275,777	248,159	27,578
03. 80% REIMBURSEMENT	27,292,509	398,874	3,918,857	1,062,681	338,362	0	0	0	21,573,735	17,258,990	4,314,745
04. 60% REIMBURSEMENT	3,144,763	210,023	360,634	0	0	162,348	0	13,385	2,398,373	1,439,023	959,350
05. 50% REIMBURSEMENT	2,080,728	80,227	0	0	0	0	0	0	2,000,501	1,000,251	1,000,250
06. TOTAL CHILD WELFARE EXP.	33,235,229	699,265	4,314,807	1,062,681	338,362	162,348	0	13,385	26,644,381	20,342,458	6,301,923
YDC/YFC PLACEMENT COSTS											
07. 60% DPW PARTICIPATION	181,272	0							181,272	108,763	72,509
08. NON-Reimbursable Expenditures	48,585	0							48,585	0	48,585
09. TOTAL EXPENDITURES	33,465,086	699,265	4,314,807	1,062,681	338,362	162,348	0	13,385	26,874,238	20,451,221	6,423,017

10. IL Grant Funds Reported

11. TOTAL HSDF used for Child Welfare 12. TOTAL TITLE IV-D COLLECTIONS 13. TITLE IV-D Collections for IV-E Eligible Children
 14. STATE ACT 148 - Line 6 15. STATE ACT 148 ALLOCATION 16. ADJUSTED STATE SHARE
 (lower of 14. or 15.)

County Children & Youth Social Service Programs Budget Summary

COUNTY NAME: Westmoreland

	FY 2014-15	FY 2015-16	FY 2016-17
IN-HOME AND INTAKE	15,181,259	17,339,322	19,203,944
Dependent	14,188,057	16,319,392	18,147,726
Delinquent	993,202	1,019,930	1,056,218
COMMUNITY BASED PLACEMENT	8,224,085	8,834,370	9,439,050
Dependent	6,026,532	6,627,629	7,219,210
Delinquent	2,197,553	2,206,741	2,219,840
INSTITUTIONAL PLACEMENT	3,536,623	3,476,215	3,593,953
Dependent	729,492	612,498	650,921
Delinquent	2,807,131	2,863,717	2,943,032
ADMINISTRATION	1,117,639	1,183,537	1,228,139
TOTAL EXPENDITURES	28,059,606	30,833,444	33,465,086
REVENUES			
State Act 148	16,511,042	18,094,898	20,342,458
State Share YDC	108,763	108,763	108,763
SUBTOTAL STATE FUNDS	16,619,805	18,203,661	20,451,221
Title XX	338,362	338,362	338,362
Title IV-E	3,892,377	4,104,448	4,314,807
Title IV-B	162,348	162,348	162,348
Title IV-E - CWDP - NON-Traditional Funds	0	0	0
IV-A/TANF	1,062,681	1,062,681	1,062,681
Medical Assistance	10,007	12,120	13,385
SUBTOTAL FEDERAL FUNDS	5,465,775	5,679,959	5,891,583
PROGRAM INCOME	646,384	682,784	699,265
County Program (Reimbursable)	5,206,548	5,692,592	6,301,923
County Share YDC	72,509	72,509	72,509
County Program (NON-Reimb.)	48,585	501,939	48,585
SUBTOTAL COUNTY FUNDS	5,327,642	6,267,040	6,423,017
TOTAL REVENUES	28,059,606	30,833,444	33,465,086

PERMANENCY SERVICES WORKSHEET

FY: 2016/17

COUNTY NAME:	Westmoreland	
<input type="checkbox"/> ORIGINAL SUBMISSION	DATE:	1/0/00
<input type="checkbox"/> REVISED SUBMISSION	NUMBER _____	

SERVICE	(1) COUNTY PROVIDED SERVICES		(2) COUNTY PURCHASED SERVICES			(3) SWAN PRIME CONTRACTOR SERVICES		
	UNITS	TOTAL COST	UNITS	UNIT COST	TOTAL COST	UNITS	UNIT COST	TOTAL COST
CASE MANAGEMENT	8	198,799			0			
CHILD PROFILE					0	115	\$2,000.00	230,000.00
CHILD PREPARATION					0	135	\$2,000.00	270,000.00
CHILD SPECIFIC RECRUITMENT					0	35	\$3,000.00	105,000.00
PLACEMENT			3	4,000	12,000	20	\$4,000.00	80,000.00
ADOPTION FINALIZATION			3	3,500	10,500	20	\$3,500.00	70,000.00
FAMILY PROFILE			3	2,500	7,500	52	\$2,500.00	130,000.00
POST PERMANENCY SERVICES								
ADVOCATE					0			
SUPPORT GROUP					0			
RESPITE					0			
TOTALS	8	198,799	9		30,000	377		885,000

CY 919

Final Approved Allocation

\$0.00

Number of Current Paralegals in County

7

Number of Additional Paralegals Requested in County for 16-17

1

Total Number of Current and Requested Paralegals for 16-17

8

DEPARTMENT OF PUBLIC WELFARE
OFFICE OF CHILDREN, YOUTH AND FAMILIES
INDEPENDENT LIVING SERVICES PROGRAM
BUDGET BY INTERMEDIATE OBJECT
2015-2016

COUNTY:	Westmoreland	DATE PREPARED:	
ME #		PREPARED BY:	
FEDERAL ID #:		PHONE #:	
FISCAL YEAR:	2015-2016		

DEPARTMENT OF PUBLIC WELFARE
OFFICE OF CHILDREN, YOUTH AND FAMILIES
INDEPENDENT LIVING SERVICES PROGRAM
BUDGET BY INTERMEDIATE OBJECT
2015-2016

COUNTY:	Westmoreland	DATE PREPARED:	0
ME #	0	PREPARED BY:	0
FEDERAL ID #:	0	PHONE #:	0
FISCAL YEAR:	2015-2016		

OBJECTS OF EXPENDITURE	A: Needs Assessment/Case Planning	B: Life Skills Training	C: Prevention Services	D: Education Services	E: Support Services	F: Employment Services	G: Location of Housing Services	H: Room And Board	OBJECTS OF EXPENDITURE	I: Retreats and Camps	J: Indirect Services	K: Program Admin.	(From RMTS) Indirect IL Program Admn.	(From RMTS) Matching IL	GRAND TOTAL
Personnel									Personnel						
110-Wages and Salaries	70,312	68,509.00					5,409.00	5,408.00	110-Wages and Salaries			30,648			180,286.00
120-Employee Benefits	36,562	35,624.00					2,813.00	2,813.00	120-Employee Benefits			15,937			93,749.00
131-Staff Development									131-Staff Development		1,000	1,500			2,500.00
132-Purchased Personnel Expenses									132-Purchased Personnel Expenses						0.00
210-Subsidies					50,000				210-Subsidies						50,000.00
Operating									Operating						0.00
310-Occupancy									310-Occupancy						0.00
320-Communications									320-Communications						0.00
330-Administrative Supplies									330-Administrative Supplies						0.00
340-Service Supplies									340-Service Supplies						0.00
350-Transportation	8,500								350-Transportation			8,500			17,000.00
360-Purchased Client Services					1,500				360-Purchased Client Services						1,500.00
370-Consultant Services			1,000						370-Consultant Services						1,000.00
380-Court Related Costs									380-Court Related Costs						0.00
390-Other Operating Costs								20,000	390-Other Operating Costs	500		3,000			23,500.00
399-Indirect Administrative Costs									399-Indirect Administrative Costs						0.00
Purchased Assets									Purchased Assets						0.00
412-Service and Office Equipment									412-Service and Office Equipment						0.00
413-Motor Vehicles									413-Motor Vehicles						0.00
414-Data Processing Equipment	125.00								414-Data Processing Equipment						125.00
420-Repair/Improvement of Assets									420-Repair/Improvement of Assets						0.00
Total	115,499.00	104,133.00	1,000.00	0.00	51,500.00	0.00	8,222.00	28,221.00	Total	500.00	1,000.00	59,585.00	0.00	0.00	369,660.00

DEPARTMENT OF PUBLIC WELFARE
OFFICE OF CHILDREN, YOUTH AND FAMILIES
INDEPENDENT LIVING SERVICES GRANT PROGRAM
SOURCE OF FUNDS BUDGET

COUNTY	Westmoreland
FISCAL YEAR	2015-2016
	PAGE 1 of 2

DEPARTMENT OF PUBLIC WELFARE
OFFICE OF CHILDREN, YOUTH AND FAMILIES
INDEPENDENT LIVING SERVICES GRANT PROGRAM
SOURCE OF FUNDS BUDGET

COUNTY	Westmoreland
FISCAL YEAR	2015-2016
	PAGE 2 of 2

SOURCE OF FUNDS AND DELIVERY METHOD	A. Needs Assessment/ Case Ping.	B. Life Skills Training	C. Prevention Services	D. Education Services	E. Support Services	F. Employment Services	G. Location of Housing Services	H. Room and Board	SOURCE OF FUNDS AND DELIVERY METHOD	I. Retreats and Camps	J. Indirect Services	K. Program Administration			[From RMTS] Indrt L. Prg Adm	[From RMTS] Matching L.	SOURCE TOTAL
TITLE IV-E FUNDS	30,151.72	27,184.56	261.06	0.00	13,444.39	0.00	2,146.40	7,367.26	TITLE IV-E FUNDS	130.53	261.06	15,555.03					96,502.00
- Provided by the County	30,151.72	27,184.56	261.06	0.00	13,444.39	0.00	2,146.40	7,367.26	- Provided by the County	130.53	261.06	15,555.03					
- Purchased									- Purchased								
STATE FUNDS - 85%	72,545.19	65,406.18	628.10	0.00	32,347.27	0.00	5,164.26	17,725.68	STATE FUNDS - 85%	314.05	628.10	37,425.48					232,184.30
- Provided by the County	72,545.19	65,406.18	628.10	0.00	32,347.27	0.00	5,164.26	17,725.68	- Provided by the County	314.05	628.10	37,425.48					
- Purchased									- Purchased								
LOCAL FUNDS - 16%	12,802.09	11,542.27	110.84	0.00	5,708.34	0.00	911.34	3,128.06	LOCAL FUNDS - 16%	55.42	110.84	6,604.50					40,973.70
- Provided by the County	12,802.09	11,542.27	110.84	0.00	5,708.34	0.00	911.34	3,128.06	- Provided by the County	55.42	110.84	6,604.50					40,973.70
- Purchased									- Purchased								
INTEREST EARNED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	INTEREST EARNED	0.00	0.00	0.00					0.00
- Provided by the County									- Provided by the County								
- Purchased									- Purchased								
TOTAL FUNDS ALL SOURCE	115,499.00	104,133.00	1,000.00	0.00	51,500.00	0.00	8,222.00	28,221.00	TOTAL FUNDS ALL SOURCE	500.00	1,000.00	59,585.00					369,660.00
- Provided by the County	115,499.00	104,133.00	1,000.00	0.00	51,500.00	0.00	8,222.00	28,221.00	- Provided by the County	500.00	1,000.00	59,585.00			0.00	0.00	
- Purchased	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	- Purchased	0.00	0.00	0.00					369,660.00

CY15.Bsp

CY15.Bsp

IMPLEMENTATION YEAR BUDGET CHANGE REQUEST

INDEPENDENT LIVING SERVICES GRANT

County Name: Westmoreland

Implementation for FY 2015-2016

Service Area	Revised Total* (all funds) (whole dollar amounts)	Describe the requested change from your initial application for FY 2015-2016, the rationale for the change, the number of youth to be served and any other pertinent information:
A: Needs Assessment Case Planning		
B: Life Skills Training		
C: Prevention Services		
D: Education Services		
E: Support Services		

F: Employment Services		
G: Location of Housing Services		
H: Room and Board		
I: Retreats and Camps		
J: Indirect Services		
K: Program Administration		
TOTAL	\$0	

* This total should equal the column total on the 2015-2016 CY 815 Budget Form. Enter amounts in whole dollars.

Budget Entry form for New Evidence Based Programs for FY 2013-2014

Other - EVIDENCE-BASED PROGRAM BUDGET FORM – FY 2015-16

County Name: Westmoreland

ENTER ALL Other EBP IN THIS WORKSHEET. USE COMPLETE MODEL NAME IN COLUMN	ENTER Other EBP									
	Name in full									
	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016
CATEGORY										
I. TOTAL PERSONNEL (total salaries and benefits)										
II. OPERATIONS										
Professional/ Technical Svcs										
Training/Conferences										
Transportation/ Travel										
Service Contracts										
Communication										
Facility Expenses										
Supplies										
Evaluation										
Other:										
Indirect Costs										
TOTAL OPERATIONS	0	0	0	0	0	0	0	0	0	0
III. EQUIPMENT										
Equipment (\$499 or less)										
Equipment (\$500 or more)										
TOTAL EQUIPMENT	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS BUDGET	0	0	0	0	0	0	0	0	0	0

ENTER ALL Other EBP IN THIS WORKSHEET. USE COMPLETE MODEL NAME IN COLUMN	TOTAL ALL Other-EBP
	2015-2016
CATEGORY	
I. TOTAL PERSONNEL (total salaries and benefits)	0
II. OPERATIONS	
Professional/ Technical Svcs	0
Training/Conferences	0
Transportation/ Travel	0
Service Contracts	0
Communication	0
Facility Expenses	0
Supplies	0
Evaluation	0
Other:	0
Indirect Costs	0
TOTAL OPERATIONS	0
III. EQUIPMENT	
Equipment (\$499 or less)	0
Equipment (\$500 or more)	0
TOTAL EQUIPMENT	0
TOTAL FUNDS BUDGET	0

Budget Entry form for New Evidence Based Programs for FY 2013-2014

All - EVIDENCE-BASED PROGRAM BUDGET FORM – FY 2016-17

County Name: Westmoreland

ENTER ALL EBP IN THIS WORKSHEET. USE COMPLETE MODEL NAME IN COLUMN	FGDM	MST	ENTER EBP Name in full							
	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017
CATEGORY										
I. TOTAL PERSONNEL (total salaries and benefits)										
II. OPERATIONS										
Professional/ Technical Svcs	100,000	70,000								
Training/Conferences										
Transportation/ Travel										
Service Contracts										
Communication										
Facility Expenses										
Supplies										
Evaluation										
Other:										
Indirect Costs										
TOTAL OPERATIONS	100,000	70,000	0	0	0	0	0	0	0	0
III. EQUIPMENT										
Equipment (\$499 or less)										
Equipment (\$500 or more)										
TOTAL EQUIPMENT	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS BUDGET	100,000	70,000	0	0	0	0	0	0	0	0

ENTER ALL EBP IN THIS WORKSHEET. USE COMPLETE MODEL NAME IN COLUMN	TOTAL ALL EBP 2016-2017
CATEGORY	
I. TOTAL PERSONNEL (total salaries and benefits)	0
II. OPERATIONS	
Professional/ Technical Svcs	170,000
Training/Conferences	0
Transportation/ Travel	0
Service Contracts	0
Communication	0
Facility Expenses	0
Supplies	0
Evaluation	0
Other:	0
Indirect Costs	0
TOTAL OPERATIONS	170,000
III. EQUIPMENT	
Equipment (\$499 or less)	0
Equipment (\$500 or more)	0
TOTAL EQUIPMENT	0
TOTAL FUNDS BUDGET	170,000

Equipment (\$499 or less)	0										
Equipment (\$500 or more)	0										
TOTAL EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS BUDGET	0	0	0	0	100,000	0	0	0	0	50,000	310,000

Special Grants Reconciliation	Totals
Enter Total Special Grants Allocation	
EBP	100,000
PP	0
HSNG	50,000
ATP	310,000
Grand Total	460,000
Reconciliation	-460,000

ERROR: Total Exceeds Allocation Please Correct

Special Grants	Totals
EBP	100,000
PP	0
HSNG	50,000
ATP	310,000
Grand Total	460,000

These numbers should match the amounts in your allocation

letter.

Total of all EB funds (MST, FFT, TFCO, FGDM, FDC, FF, HFWA)	Total of all PaPP funds
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FY 2016-2017 SPECIAL GRANTS FUNDING REQUEST FORM

County Name: Westmoreland

Please enter total state and local funds amount

Evidence Based Programming	
TOTAL EVIDENCE BASED	\$170,000
PA Promising Practices	
Dependent	
Delinquent	
TOTAL PA Promising Practices	\$0
Housing	\$75,000
Alternatives To Truancy Prev.	\$380,000
SPECIAL GRANT TOTAL	\$625,000