

# FY 2011-12 NBPB

Commonwealth of  
Pennsylvania

Office of Children,  
Youth and Families



**NEEDS BASED PLAN AND BUDGET  
NARRATIVE TEMPLATE**

## Budget Narrative Template

The following pages provide a template for counties to use to complete the narrative piece of the 2011-2012 Needs Based Plan and Budget. All narrative pieces should be included in this template; no additional narrative is necessary. Detailed instructions for completing each section are in the Needs Based Plan and Budget Bulletin, Instructions & Appendices.

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

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

# Perry County Children & Youth Services

## Needs Based Plan and Budget FYs 2009/10, 2010/11, and 2011/12

Version Control	
Original Submission Date:	8/25/10
Version 2 Submission Date:	
Version 3 Submission Date:	
Version 4 Submission Date:	

## Section 2: NBPB Development

### 2-1: Executive Summary

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

Priorities for Perry County continue to include quality assurance; improving outcomes, specifically in the area of decreasing time to permanency and increasing the number of children with two or fewer placements; improving the outcomes of our IL youth, and improving family engagement. Perry County continues our work to improve outcomes for JPO by using alternatives to placement, including the expansion of intensive in-home and after care services.

While Perry County celebrated a full staff last year at this time, the current situation is that there are two vacancies and one relatively new caseworker. As a result, Perry County will have almost 50% of its casework staff with under one year experience.

Included in our successes are the continued growth of the FGDM practice; a functioning QA committee; and a revitalized CASSP program.

The biggest challenges facing Perry County are the economic times which have directly impacted our families; maintaining quality staff; operating within the fiscal restraints of the county budget; implementation of new bulletins, which include SA, Shared Case Responsibility, Fostering Connections; continued expansion of fiscal requirements, and shrinking community resources.

2-2a. Collaboration

Entity	County Engagement
<b>County Children and Youth Agency Staff</b>	Staff provide input through biweekly staff meetings, bimonthly permanency meetings, bimonthly quality assurance committee meetings and annual retreats.
<b>Juvenile Probation Staff</b>	The C&Y Administrator gains input from the JPO staff through occasional joint staff meetings and individual meetings with the Probation Chief. The Administrator and Chief communicate frequently through phone calls and emails.
<b>Juvenile Court and Family Court Judges and Legal Counsel for Parties</b>	The C&Y Administrator regularly engages the judges in the implementation of new mandates. Both the C&Y Administrator and the President Judge serve on the Leadership Children's Roundtable. The Judge is also working on the development of a local Children's Roundtable.
<b>Family Members and Youth, especially those who are or who have received services</b>	There is no mechanism at this time to gain input from family members. A process has begun to engage input from our youth through an annual IL retreat. A youth also participated in the annual evaluation of the county's IL program.
<b>Child, Parent, and Family Advocates</b>	There are no specific advocates represented in the county.
<b>Mental Health and Mental Retardation service system</b>	The C&Y Administrator serves on the CASSP committee and is a member of the MH/MR Board. A representative of MH/MR sits on the agency's QA committee and also on the agency's MDT. MH/MR and C&Y work together on the Integrated Children's Services Plan.
<b>Drug and Alcohol Service System</b>	Perry County has one D&A provider in the county. C&Y and the provider director communicate regularly and have had a long standing referral agreement in place. Both serve on the CASSP committee and the Family Service Partnership Board. Cross training of staffs is held on a biannual basis. The provider director serves on the agency's MDT, and C&Y is attempting to secure representation from the SGA on the QA committee.
<b>Early Intervention System</b>	Perry County has a Family Center which provides services to children and infants up to age 5. There is also the more traditional Early Intervention program which is part of a jointer with Cumberland County. C&Y's primary involvement is with the Family Center, The Family Center director is the chair of the agency's Advisory Board, and the C&Y administrator sits on the Family Center Board. There is a contract with the Family Center to provide services to C&Y families, including the Ages & Stages evaluations.

Entity	County Engagement
<b>Local Education System</b>	The C&Y director meets annually with individual school districts, and communicates as needed when issues arise. Local school districts are represented on the Integrated Children's Services Plan team. Education is also represented on the agency's MDT, Advisory Board, and QA committee, but this is an area that needs improvement.
<b>Community Organizations which provide support and services to children and families</b>	Perry County's Family Service Partnership Board included representatives from community and faith based organizations as well as the more formal county agencies. The C&Y Administrator attends their monthly meetings to provide information and gain input.
<b>Current Service Providers</b>	The C&Y Administrator meets with providers on an individual basis. Service providers are also members of the agency's QA committee.

**2-2b. Data Collection Details**

Resource	Data Collected	Date of Data
Ex.: US Census	Population; poverty statistics	2008
US Census	Population, poverty statistics	2009 est.
Hornby Zellers	AFCARS/CY 28 Data Package	4/1/05-3/31/10

## 2-3: Meeting Mandates

### 2-3a. PA Rules of Juvenile Court Procedure

- What steps are the county taking to address this mandate?

Perry County implemented the new rules when they were first released. Meetings were held with the judges, C&Y administrator, GAL, and C&Y solicitors to fully implement the requirements. Perry County has been utilizing the CPCMS system since September 2008.

In FY 2009/10, Perry County was allocated a part-time paralegal through SWAN's Legal Services Initiative. The paralegal was able to provide consistency in the preparation for dependency, permanency review, TPR, and adoption proceedings. Perry County has requested a full time paralegal for 2010/11. The paralegal will be able to assist the agency in the implementation of policies which will move our children to permanency more quickly, and assist the agency in meeting its requirements under Fostering Connections.

### 2-3b. Truancy

- What steps are the county taking to address this mandate?

Perry County has been working with the Juvenile Court, the three District Justices and the four school districts to varying degrees on this issue. The primary work has been done with one of the DJs and one school district which utilizes community service, truancy court, and diversionary programs. C&Y continues to encourage the school districts and DJs to adopt a uniform policy on truancy.

Perry County's Integrated Child Services Plan team has settled on school success as their project. To this end they have been gathering data on truancy and information on successful truancy prevention programs in the state. Members (which included the C&Y Administrator) visited Lackawanna County's status offender court, and had the opportunity to attend the court session as well as to meet with parties afterward.

The Perry County Family Center is now providing parent education and support services for parents who choose to participate in lieu of fines from the District Justice. The District Justice who is using diversionary programs now invites C&Y, the Family Center staff and any private provider working with the family to his informal preliminary truancy conferences in order to develop a plan in conjunction with the school and family.

Barriers to addressing truancy include the difficulty in engaging the schools and district justices in moving beyond their current practices. In addition, since C&Y has not been fully staffed until just recently, truants have not been a priority unless there were other dependency issues.

### 2-3c. Quality Assurance Process

- What steps are the county taking to address this mandate?

Perry County has had successful IVE audits in the past few years. Any issues or suggestions for change have been addressed promptly. There have been no significant concerns with the periodic IVE audits, and, in fact, Perry County is usually commended for its organization and documentation.

Due in part to the requirements associated with IVE as well as other expanded fiscal responsibilities, the agency is adding a clerk typist position, approved for 2009/2010, to assist with fiscal and clerical duties.

### 2-3d. Fostering Connections

- What steps are the county taking to address this mandate?

Perry County is still finalizing its policies to implement Fostering Connections. However, staff have begun to collect the family tree information for placements since the effective date of the mandate. The county's paralegal is responsible for identifying these family resources and contacting them via the model letters included in the bulletin.

Perry County will begin in 2010/11 to contract with a private provider to complete home studies on any family members interested in being a placement resource for the child.

The county has fully implemented the provision for transition planning, and has submitted transition plans to the Court prior to the discharge of the youth.

Perry County has always emphasized educational stability, so very little needed to be changed in past policies and practice. However, the Administrator will continue to work with local school districts in engaging their cooperation in this initiative.

This budget does not address the potential changes in the expansion of maintenance payments nor the possibility of an increase in the need for home studies of potential kinship providers. This may need to be an adjustment to the budget depending on the Department's implementation of the Act.



### 2-3e. Safety Assessment

- What steps are the county taking to address this mandate?

The new Safety Bulletin is fully implemented in Perry County. Training was completed with staff in February 2009. The practice was not instituted until our case management software was changed to include the structured case notes and forms. Full implementation was begun on July 1, 2009. On-going staff development and training is provided at unit meetings and staff meetings.

Perry County is scheduled to have its Safety Lead receive training in the Out of Home tool in September 2010. The schedule for training staff will be developed after the Safety Lead training is complete.

Perry County is participating in the evaluation project of CWT for the safety assessment outcomes.

### 2-3f. Children & Family Services Act of 2006

- What steps are the county taking to address this mandate?

Perry County has been in compliance with the caseworker visitation requirement. However, due to caseworker turnover, continued compliance will be a concern in this budget year.

Perry County is one of the counties selected for the mobile technology pilot. Caseworkers have received their training with the laptops, and have begun using them in the field.

### 2-3g. Development Evaluation & Early Intervention Referral

- What steps are the county taking to address this mandate?

Perry County has contracted with our Family Center to accept referrals for the Ages & Stages evaluations for all children who are under age 5 and open to services, to any child up to age 3 who is the victim of abuse, and any child under age 5 receiving any services who has developmental concerns. The caseworker makes the referral to the Family Center staff who respond within the required time limits. Once the staff have completed the assessment, they

make recommendations and referrals as needed. C&Y staff are notified and support the families in following the recommendations. The Family Center provides a regular report to the Administrator on the evaluations completed and outcomes. While the family remains open to C&Y services, C&Y continues to reimburse the Family Center for subsequent evaluations. If the case is closed to C&Y, the Family Center continues to follow the family under its program so that services are not disrupted.

Due to the requirement to include this information into a data base, the Family Center staff has agreed to assume this responsibility and C&Y has increased their contract to reimburse for this additional work.

### 2-3h. CFSR Outcomes and Continuous Quality Improvement

- What steps will the county take to develop or enhance a continuous quality improvement process related to the CFSR outcomes and themes?

Perry County has contracted with a consultant to provide continuous quality reviews of agency cases. The management team usually targets a particular service for review and cases are chosen randomly. The consultant provides a report back to the management team who assesses the need for change in practice or policies as a result of the outcomes. These are reviewed with staff at meetings, not as individual concerns, but as specific trends.

Most recently, due to licensing concerns, as well as concerns from the supervisory staff, we are focusing on intake cases and GPS response times.

The consultant also has the responsibility of facilitating agency QA meetings which meet bimonthly. Members include representatives from a school district, MH/MR, the Family Center, a private provider, CWT staff, C&Y staff. The committee is working to include representatives from JPO, D&A, a parent and a substitute caregiver.

Initially, this group reviewed the findings of the consultant in case reviews, noting areas of strengths as well as need for improvement. The committee then selected two outcomes they wanted to explore further: improving engagement of families in case planning and decreasing the number of placements for children. The committee developed an action plan for gathering additional information in these areas, and have begun to examine the results for possible policy/practice recommendations.

Agency outcomes will also continue to be monitored from data received from the agency's data system as well as that from Hornby Zellers.

### 2-3i. Shared Case Responsibility

- What steps are the county taking to address this mandate?

CYS has met with the Probation Office and the President Judge to develop an implementation plan for SCR. This was submitted for approval to the regional office.

2-3j. The Child Abuse Prevention and Treatment Act (CAPTA) – Guardian Ad Litem training

- What steps are the county taking to address this mandate?

Perry County has contracts with two attorneys to act as GALs for agency children. Both have been willing to attend conferences in the past, and it would be expected that they would attend training when it is made available.

2-3k. Chafee Foster Care Independence Program (CFCIP) - National Youth in Transition Database (NYTD) – Baseline Survey

- What steps are the county taking to prepare to address this mandate?

Agency staff will be participating in the training being offered to implement this initiative. The IL coordinator will be the primary point of contact. Initially, the County will have to manually track these youth, but will be working with CAPS in order to create an alert in the future.

2-3l. Emergency and Disaster Planning

- What steps are the county taking to address this mandate?

Perry County Commissioners arranged for a county government wide emergency and disaster plan two years ago. The Children & Youth Office has not finalized a plan specific to the requirements under the Child and Family Services Improvement Act as it was waiting for further guidance from OCYF.

2-3m. Time Limited Family Reunification (TLFR)

- What steps are the county taking to address this mandate?  
Perry County is not receiving funding for this project.

If your county is currently receiving Federal IV-B TLFR grant funds and you are requesting a continuation of TLFR program with state funds please answer the following questions:

- 1) The desired outcomes for the TLFR program may include a combination of the following:
  - a. Reduce the length of time that children spend in foster care.
  - b. Reduce the re-entry rates for children returning to county custody.
  - c. Reduce the number of placement moves for children in foster care.

- d. Increase the stabilization of families who have a child in foster care in order to facilitate reunification with the family within 15 months.
- e. Increase the rates and timeliness of reunification of children with their families.
- f. Increase the success in locating absent parents as permanent resources for their children.
- g. Enhance the working relationships between the CCYA and other agencies and service providers at the county and community levels to support families.
- h. Enhance the CCYA's use of child profiles and child preparation for children in placement with a goal of reunification.

Each CCYA must select a minimum of three outcomes. Identify and describe the outcome goals for your grant program from SFY 2008-2009 to SFY 2010-2011. Identify and describe if you plan to make any changes to your goals for SFY 2011-2012.

- 2) Identify and describe the results of the program during the grant funding period. i.e. How many children were reunified within 15 months? How many placements did the children experience?
  
- 3) What services and activities do you plan for SFY 2011-2012?
  
- 4) What changes, if any, will you be making to the program at the conclusion of the grant funding?
  
- 5) Did you realize any under spending of TLFR funds during any SFY?
  - a. If yes, please explain what changes, both programmatic and administrative, that you have made to ensure that you do not have under spending for SFY 2011-2012.

## Section 3: General Indicators

### 3-1: County Information/Background

#### □ Population and poverty trends

According to data from the US Census Bureau, Perry County's estimated population in 2009 is 45,502, an increase of 4% from 2000 and 10% from 1990. The population of children under age 5 is 6.2%, compared to 5.9% for the State. The population of children under age 18 is 23% compared to the State rate of 22.4%.

In 2009, 8.8% of individuals in Perry County were living below poverty, and 7% of the families as compared to 8.2% and 11.9% in PA.

#### □ Issues in annual licensing review and/or the Quality Services Review

One of the major issues with licensing which has prompted the agency management team as well as the Quality Assurance Committee to examine current policies is around intake services. Historically, Perry County accepted most referrals received; primarily because there are few other services in the county to refer families to. As a result, there may be some calls received that could be handled by making a few phone calls, but without the need to see the child as there were not safety or dependency issues. During the last couple of licensing visits, the agency has been cited for not seeing the child before closure, not visiting the child's home, and not seeing the child within the response time.

With this issue and with the implementation of the Safety Assessment tool, the agency has changed its practice in accepting cases for assessment. Caseworkers are screening referrals

for potential safety and/or dependency issues, and those that do not present a threat are being screened out.

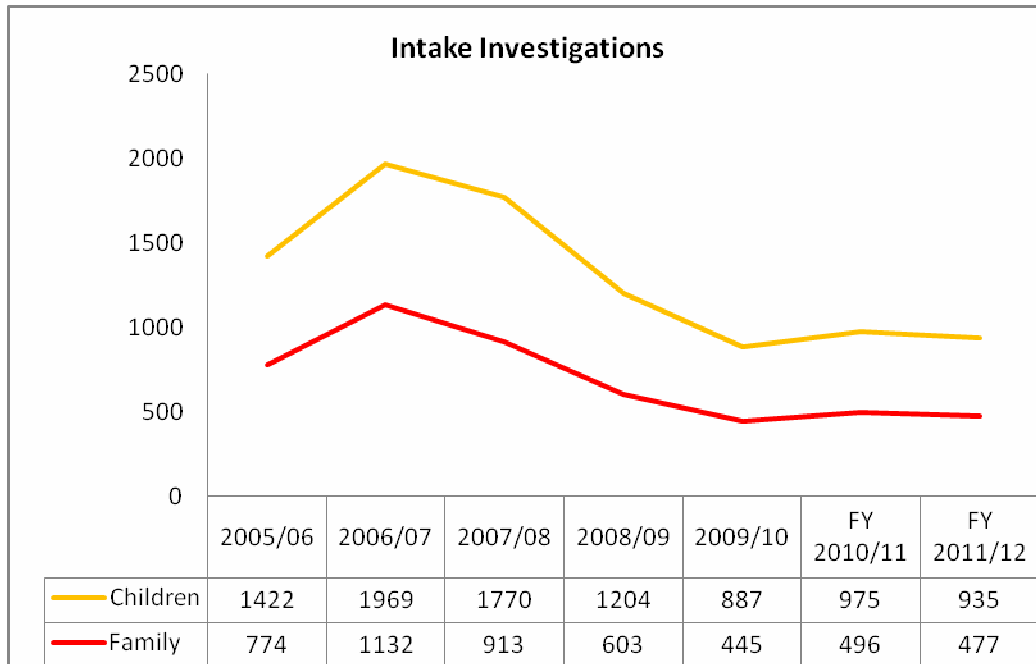
In addition, there were some intakes that were not completed within 60 days. When the agency is finally at full staff complement, it is changing its staffing responsibilities so that each unit will have a designated intake worker. With this change as well as the change in the cases accepted, the workers should be able to complete the assessments in a timely manner.

□ Other Changes or Important Trends

### 3-2a. Intake Investigations

Insert the Intake Investigations Chart (Chart 1) and discuss any highlighted trends. Describe factors contributing to the trend. Discuss any important trends that may not be highlighted.

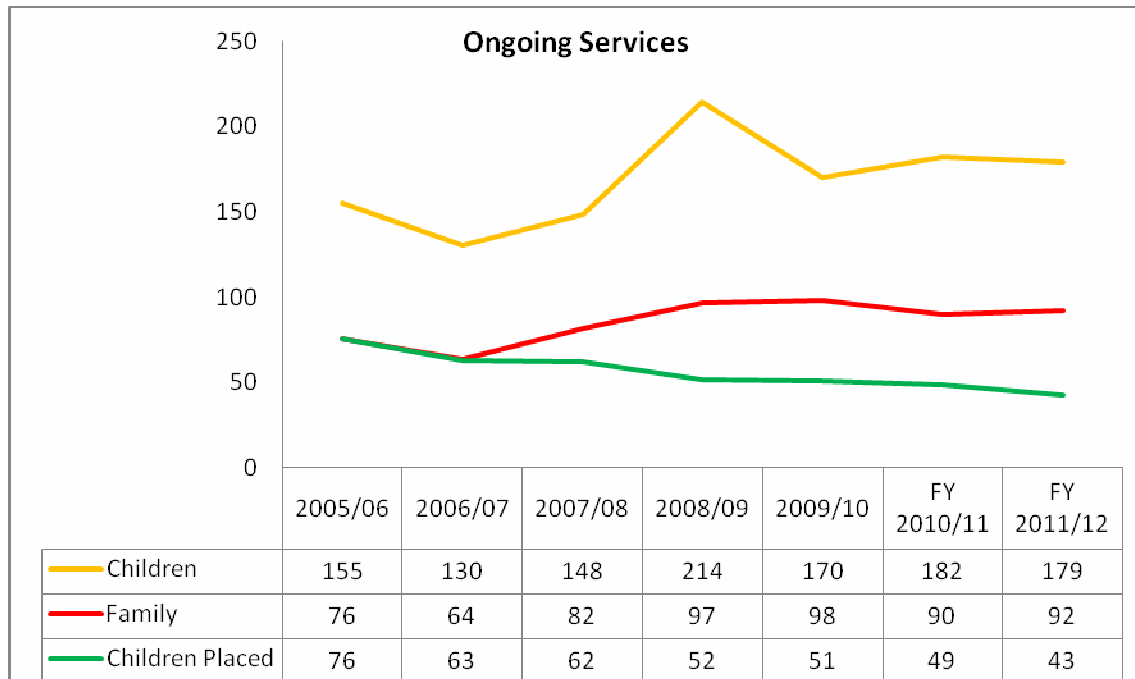
The changes in the numbers are primarily a result of further refining the count of families and children. Historically, Perry County has manually counted these investigations which resulted in duplicate cases. With the use of CAPS, these numbers are getting closer to a true count.



Click to Paste Chart

### 3-2a. Ongoing Services

□ Insert the Ongoing Services Chart (Chart 2) and discuss any highlighted trends. Describe factors contributing to the trend. Discuss any important trends that may not be highlighted. Placement cases continue to trend down as a result of the increased availability of in home and support services for families. The increase in family numbers is a result of what was mentioned above: the refining of our count of families and children.

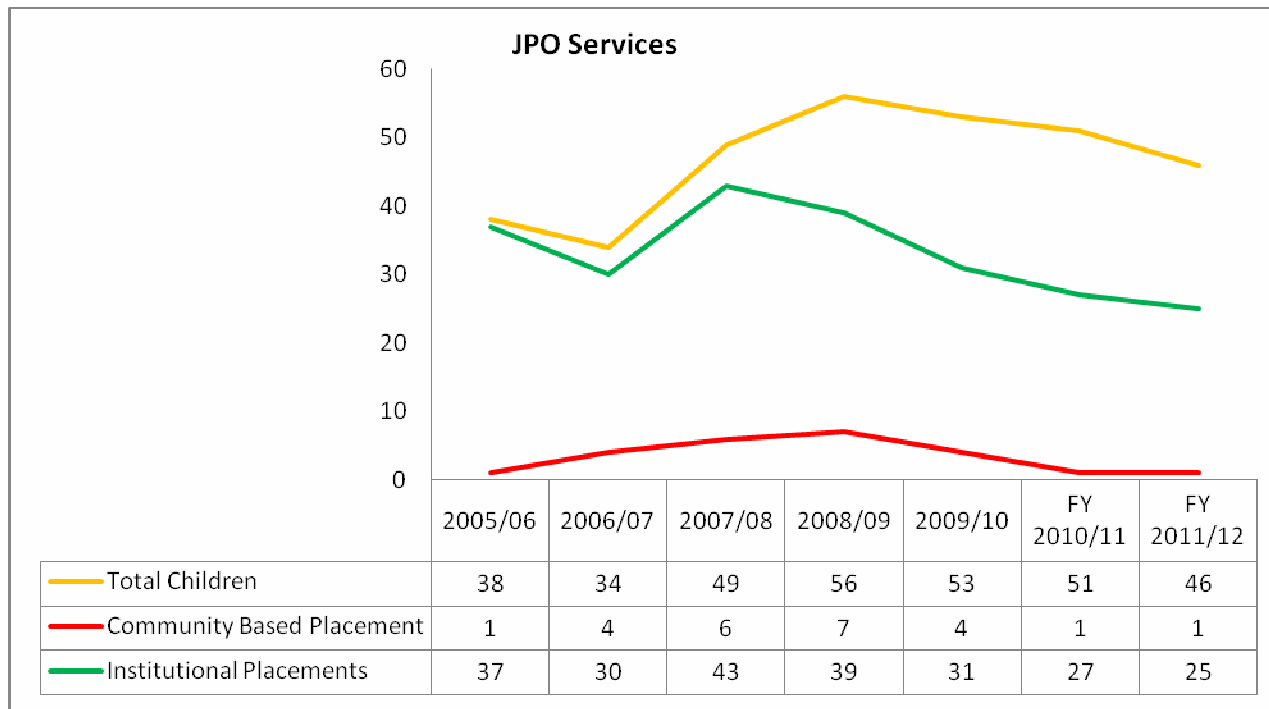


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### 3-2a. JPO Services

- Insert the JPO Services Chart (Chart 3) and discuss any highlighted trends. Describe factors contributing to the trend. Discuss any important trends that may not be highlighted.

The total number of JPO children has increased due to the contract with George Junior for after care and preventative services. The 300% increase in Community Based Placements is in actuality the increase from one child to four, which is positive in that JPO has historically relied on the use of institutions for its placements. Institutional placements are trending down overall primarily as a result of the use of George Junior services.

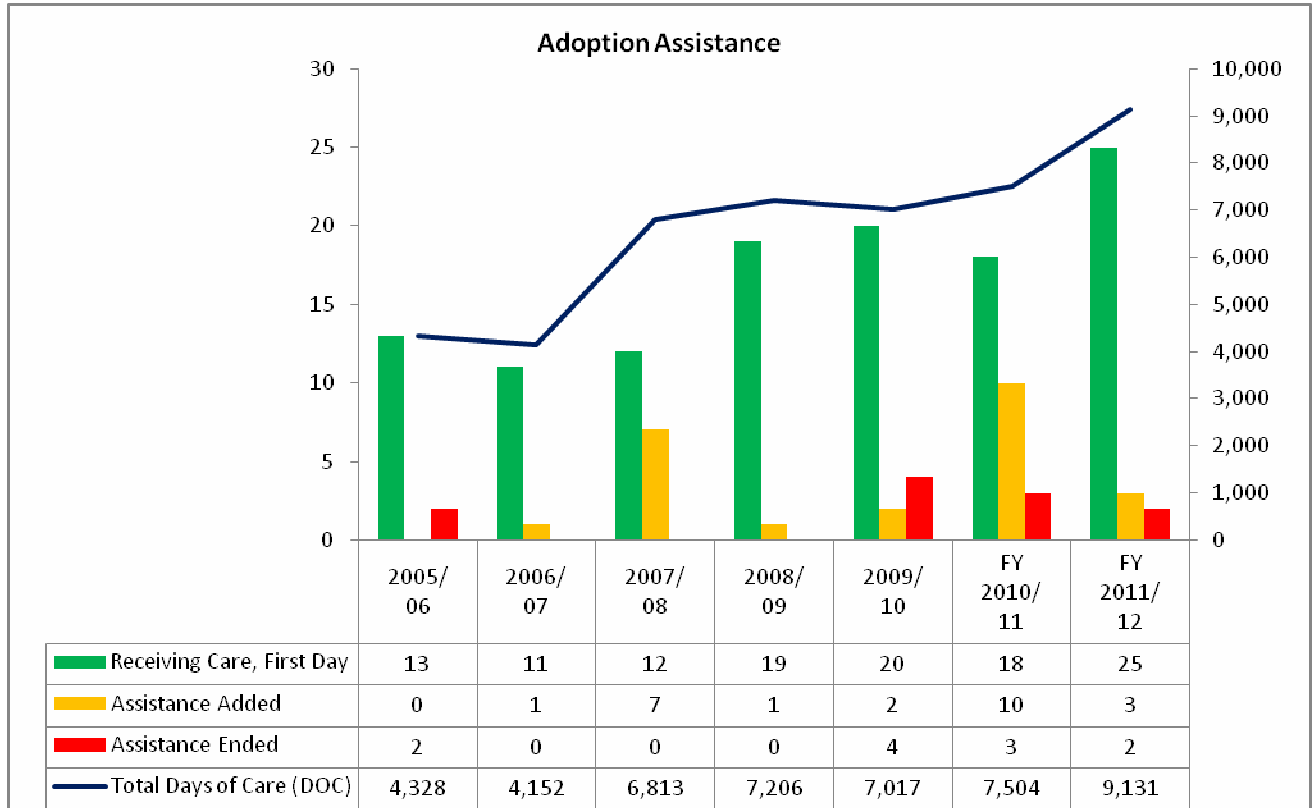


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## Perry County Children & Youth Services

### 3-2b. Adoption Assistance

- Insert the Adoption Assistance Chart (Chart 4) and discuss any highlighted trends. Describe factors contributing to the trend. Discuss any important trends that may not be highlighted. Our number of adoption assistance cases is increasing as a result of the county's efforts to move children to permanency. We have two sibling groups who will be adopted in the next two years: one with five children and one with three.



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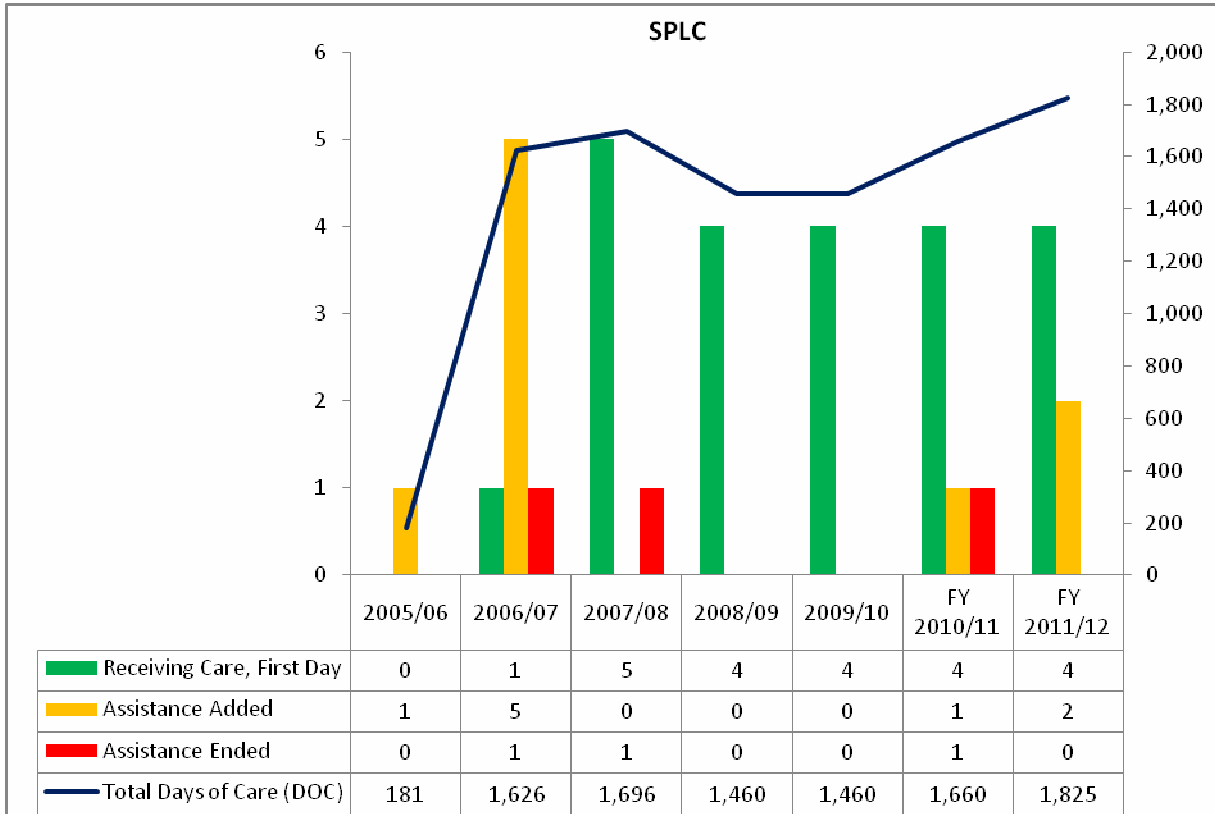
Perry County Children & Youth Services

## Perry County Children & Youth Services

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

- Insert the SPLC Chart (Chart 5) and discuss any highlighted trends. Describe factors contributing to the trend. Discuss any important trends that may not be highlighted.

The county continues to use SPLC as an alternative when kinship care or adoption are not viable goals for children. We currently have four children receiving SPLC who have been in the program since 2006/07. We anticipate one more in this implementation year, and are planning for 2 additional children in 2011/12.



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Perry County Children & Youth Services

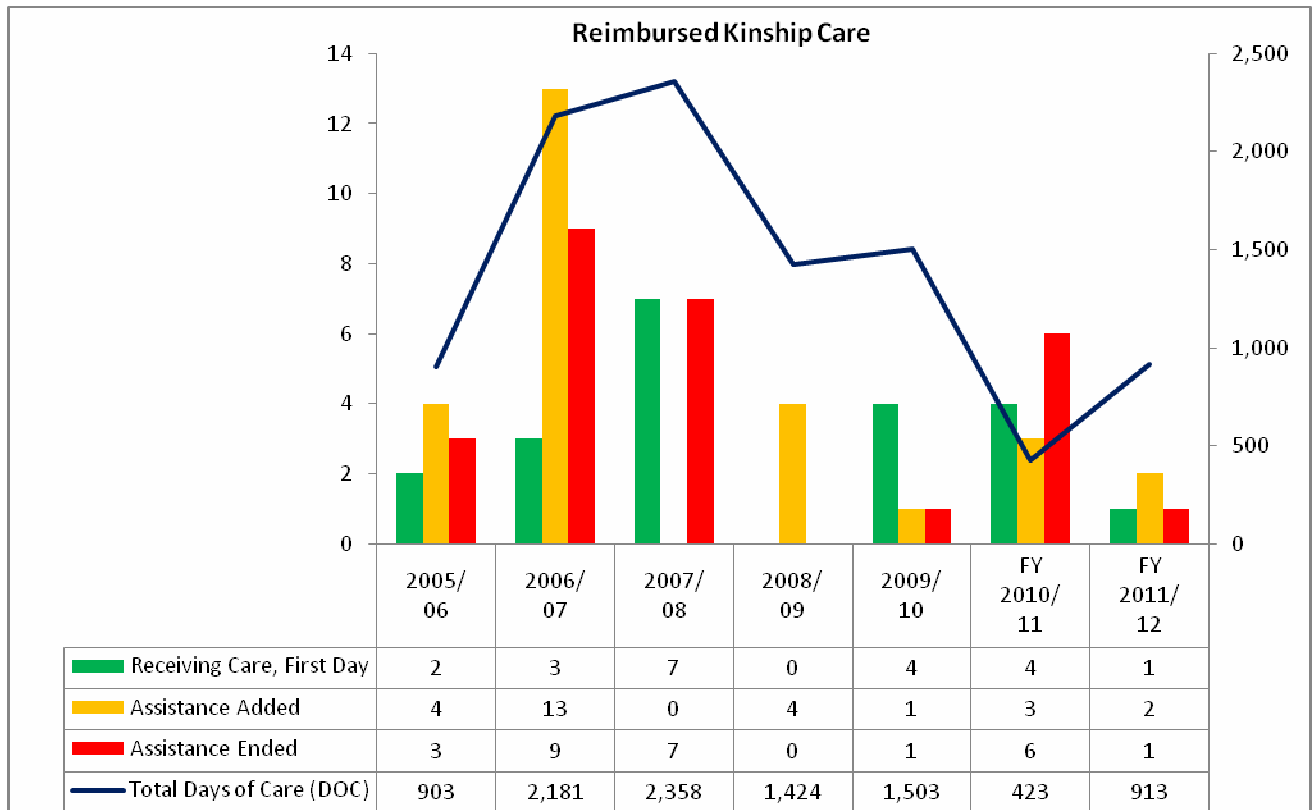
## Perry County Children & Youth Services

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

- Insert charts related to out-of-home placements where trends are highlighted (Charts 6-13), and discuss the trend(s). Describe factors contributing to the trend. Discuss any important trends that may not be highlighted.

Numbers of children as well as days of care continue to trend down for traditional foster care as the county moves to decrease placement, particularly in traditional foster care.

Days of care for reimbursed Kinship Care had increased as a result of a sibling group of four who were placed in 2008/09. However, these children will be reunifying with their mother, resulting in a subsequent decrease in days of care for 2010/11.



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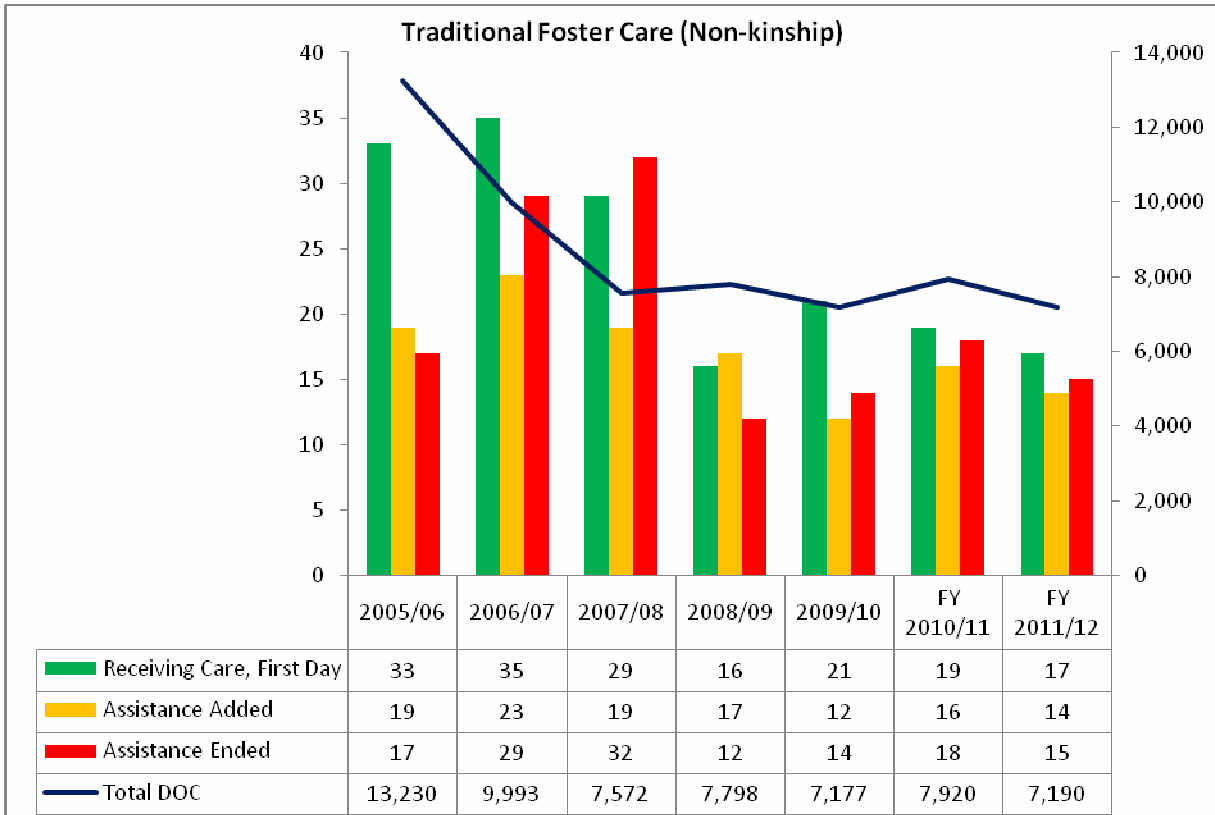
Perry County Children & Youth Services

## Perry County Children & Youth Services

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

- Insert charts related to out-of-home placements where trends are highlighted (Charts 6-13), and discuss the trend(s). Describe factors contributing to the trend. Discuss any important trends that may not be highlighted.

The county has planned for the possibility of one child in Non-reimbursed Kinship Care.



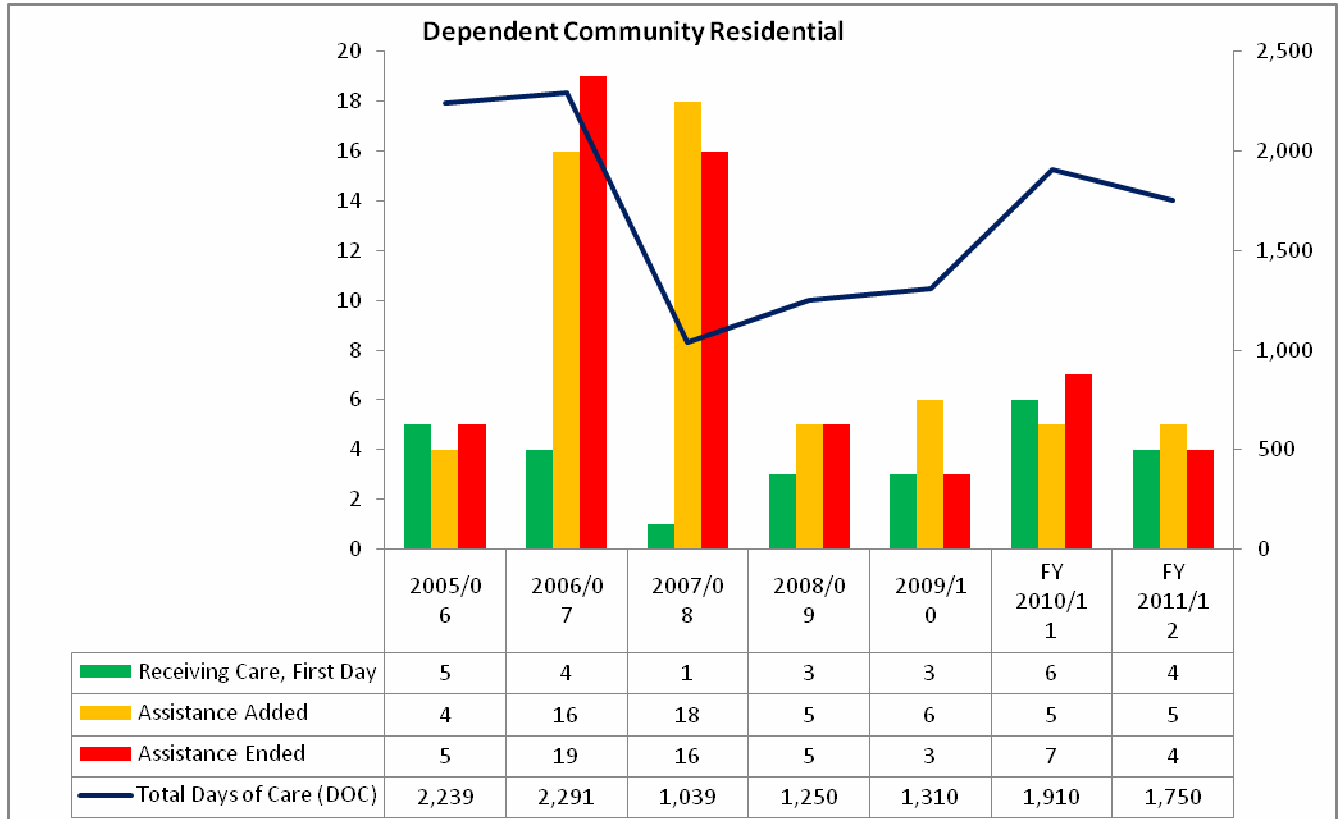
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## Perry County Children & Youth Services

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

- Insert charts related to out-of-home placements where trends are highlighted (Charts 6-13), and discuss the trend(s). Describe factors contributing to the trend. Discuss any important trends that may not be highlighted.

Overall, there has been a decrease in the days of care and number of children served in Community Residential care. Whenever possible, the county attempts to use this service in lieu of Institutional Care for children who need more structure than in a foster home.



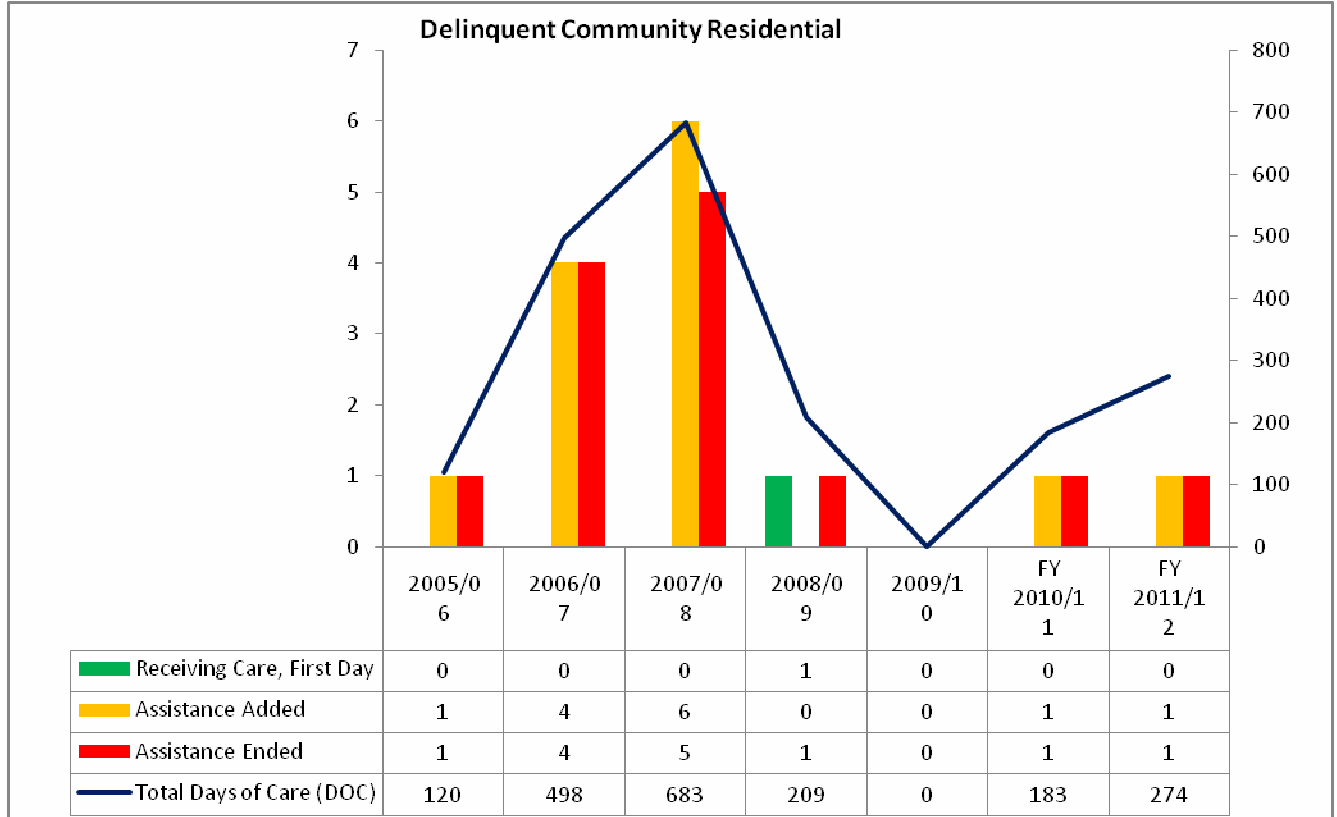
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## Perry County Children & Youth Services

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

- Insert charts related to out-of-home placements where trends are highlighted (Charts 6-13), and discuss the trend(s). Describe factors contributing to the trend. Discuss any important trends that may not be highlighted.

JPO rarely uses this service.



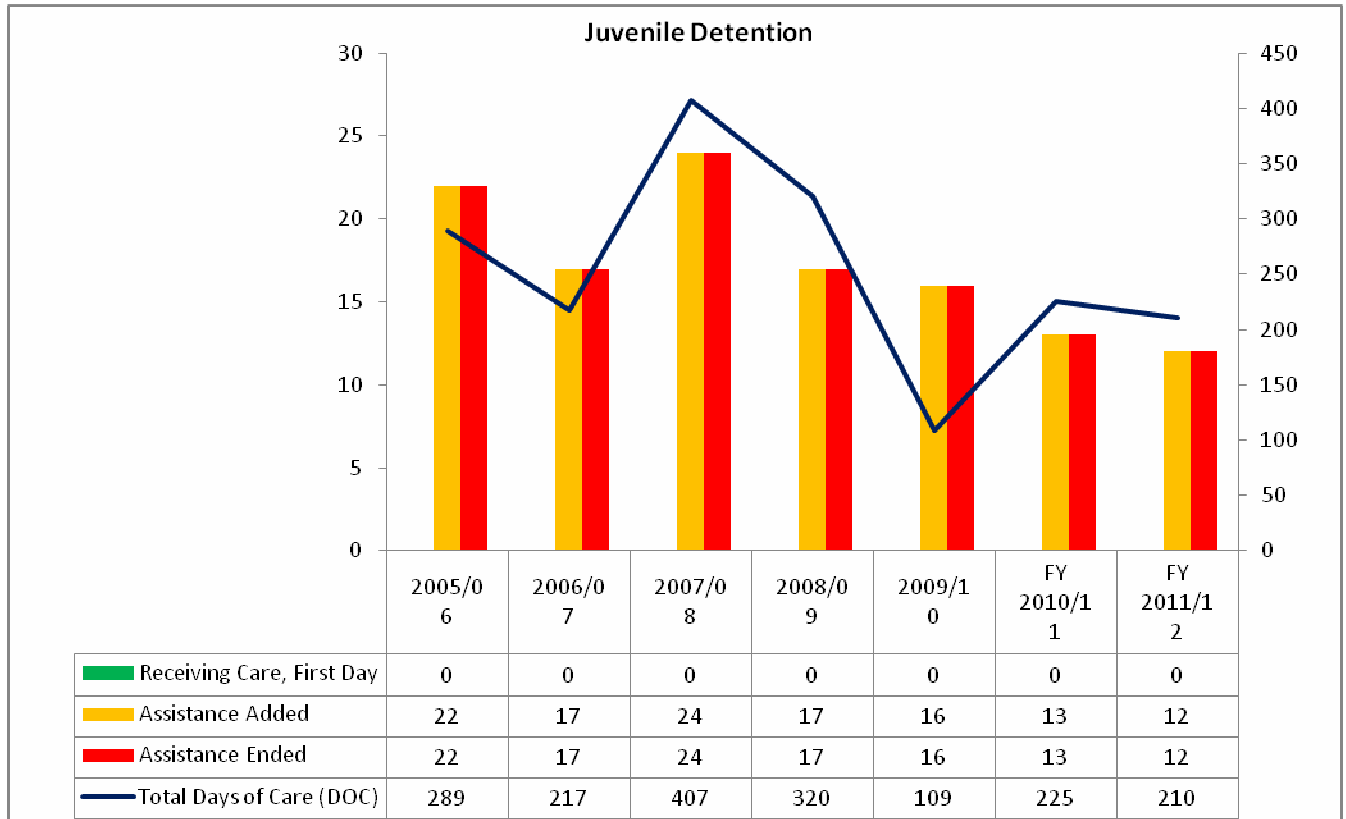
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## Perry County Children & Youth Services

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

- Insert charts related to out-of-home placements where trends are highlighted (Charts 6-13), and discuss the trend(s). Describe factors contributing to the trend. Discuss any important trends that may not be highlighted.

Juvenile Detention days are trending down as JPO attempts to move youth out of detention as quickly as possible, with the availability of George Junior inhome services. In FY 2010/11, JPO began to contract for five monitoring bracelets for juveniles. It is anticipated that this will also assist in decreasing the need for detention.



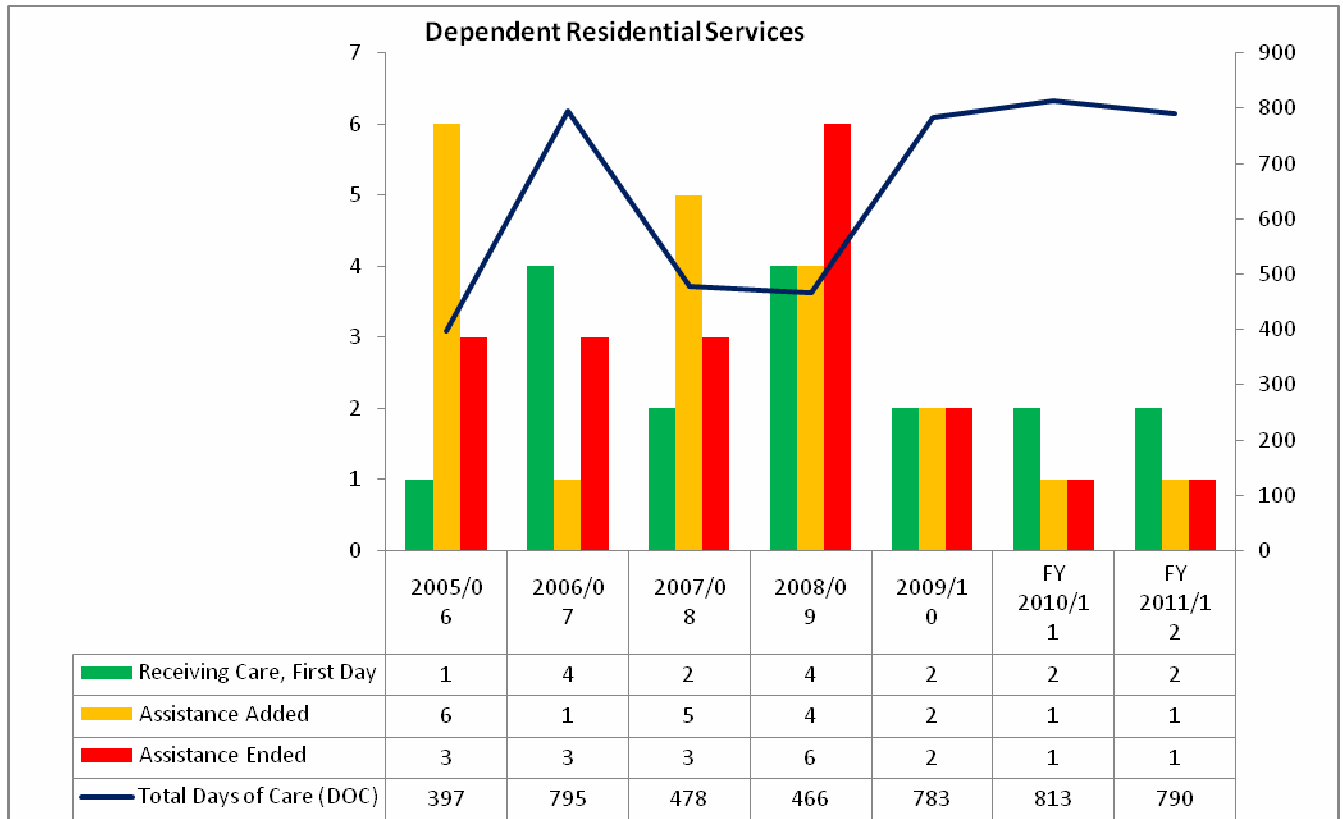
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## Perry County Children & Youth Services

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

- Insert charts related to out-of-home placements where trends are highlighted (Charts 6-13), and discuss the trend(s). Describe factors contributing to the trend. Discuss any important trends that may not be highlighted.

Although there was an increase in days of care in Dependent Residential services, it still only accounts for four children.



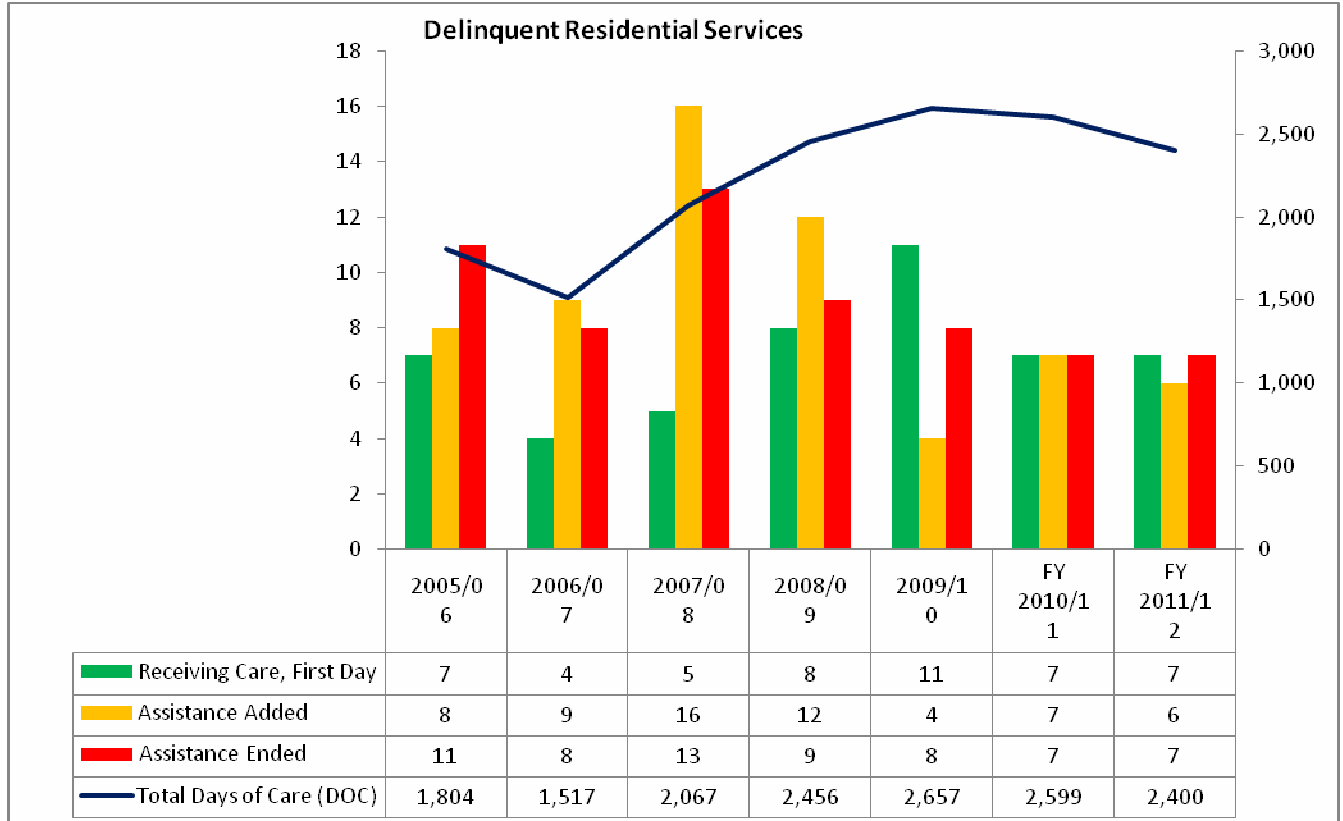
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## Perry County Children & Youth Services

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

- Insert charts related to out-of-home placements where trends are highlighted (Charts 6-13), and discuss the trend(s). Describe factors contributing to the trend. Discuss any important trends that may not be highlighted.

The number of children as well as the days of care for Delinquent Residential services increased overall. JPO will continue to be encouraged to access alternative services for youth.



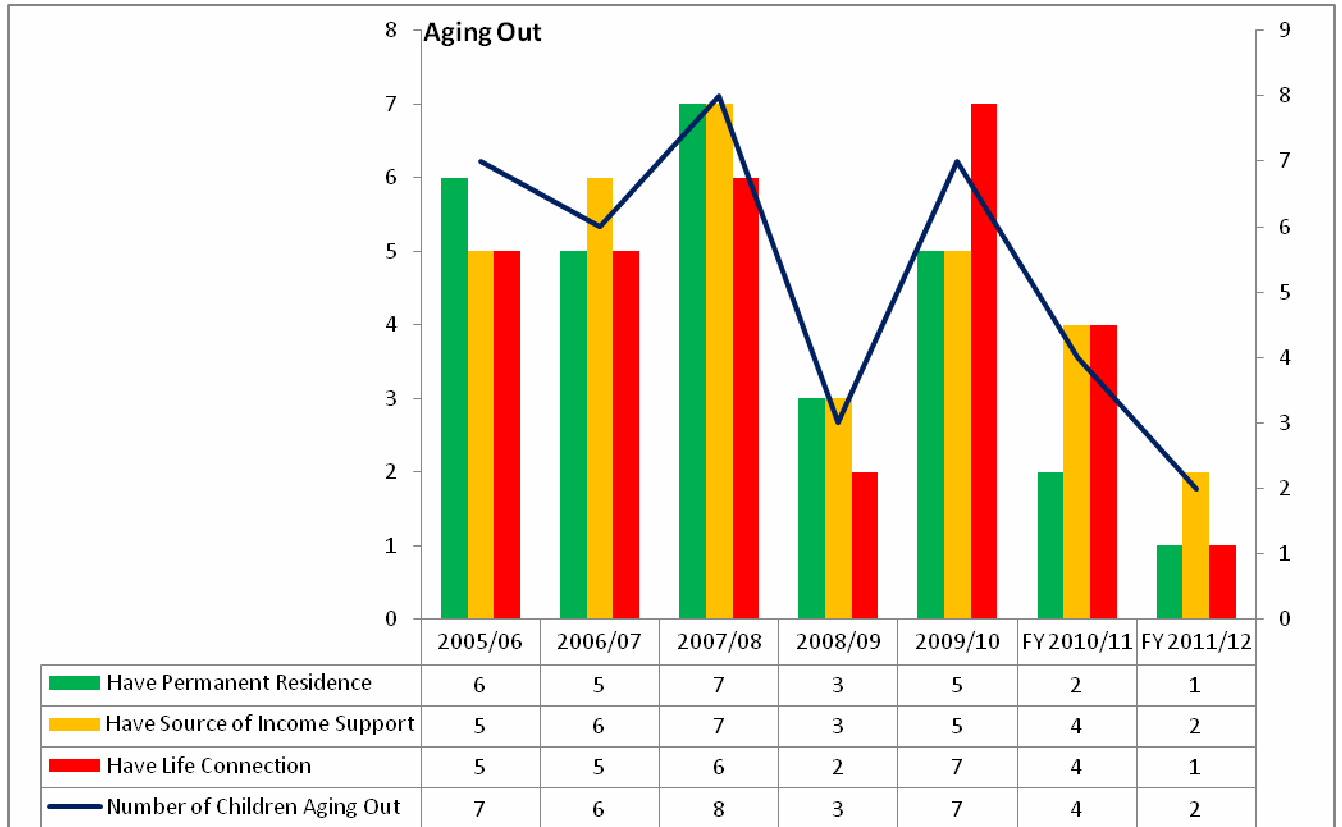
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## Perry County Children & Youth Services

### 3-2e. Aging Out

- Insert the Aging Out Chart (Chart 14). If the county does not have sufficient data to analyze trends, describe how the county plans to track this data in the future.

Most of the youth who age out of care have a permanent residence, source of income, and life connection. However, Perry County continues to work to improve its IL program and the quality of these outcomes for youth.



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## Perry County Children & Youth Services

### 3-2f. General Indicators

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

3-2: General Indicators								
Type in PURPLE boxes only (blue for Excel 2007 users)								
County Number:	50	Class	7					
Perry County								
Copy Part 1 for Narrative insertion	Copy Part 2 for Narrative insertion	Print						
3-2a. Service Trends								
Indicator	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Projected		2005-09 % Change
						FY 2010/11	FY 2011/12	
Intake Investigations								
Children	1422	1969	1770	1204	887	975	935	-37.6%
Family	774	1132	913	603	445	496	477	-42.5%
Ongoing Services								
Children	155	130	148	214	170	182	179	9.7%
Family	76	64	82	97	98	90	92	28.9%
Children Placed	76	63	62	52	51	49	43	-32.9%
JPO Services								
Total Children	38	34	49	56	53	51	46	39.5%
Community Based Placement	1	4	6	7	4	1	1	300.0%
Institutional Placements	37	30	43	39	31	27	25	-16.2%
3-2b. Adoption Assistance								
Indicator	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Projected		2005-09 % Change
						FY 2010/11	FY 2011/12	
Adoption Assistance								
Receiving Care, First Day	13	11	12	19	20	18	25	53.8%
Assistance Added	0	1	7	1	2	10	3	#DIV/0!
Assistance Ended	2	0	0	0	4	3	2	100.0%
Total Days of Care (DOC)	4,328	4,152	6,813	7,206	7,017	7,504	9,131	62.1%
3-2c. SPLC								
Indicator	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Projected		2005-09 % Change
						FY 2010/11	FY 2011/12	
Subsidized Permanent Legal Custodianship								
Receiving Care, First Day	0	1	5	4	4	4	4	#DIV/0!
Assistance Added	1	5	0	0	0	1	2	-100.0%
Assistance Ended	0	1	1	0	0	1	0	#DIV/0!
Total Days of Care (DOC)	181	1,626	1,696	1,460	1,460	1,660	1,825	706.6%

## Perry County Children & Youth Services

3-2d. Placement Data								
Indicator	FY	FY	FY	FY	FY	Projected		2005-09 % Change
	2005/06	2006/07	2007/08	2008/09	2009/10	FY 2010/11	FY 2011/12	
<b>Traditional Foster Care (non-kinship)</b>								
Receiving Care, First Day	33	35	29	16	21	19	17	-36.4%
Assistance Added	19	23	19	17	12	16	14	-36.8%
Assistance Ended	17	29	32	12	14	18	15	-17.6%
Total DOC	13,230	9,993	7,572	7,798	7,177	7,920	7,190	-45.8%
<b>Reimbursed Kinship Care</b>								
Receiving Care, First Day	2	3	7	0	4	4	1	100.0%
Assistance Added	4	13	0	4	1	3	2	-75.0%
Assistance Ended	3	9	7	0	1	6	1	-66.7%
Total Days of Care (DOC)	903	2,181	2,358	1,424	1,503	423	913	66.4%
<b>Foster Family Care (Total of 2 above)</b>								
Receiving Care, First Day	35	38	36	16	25	23	18	-28.6%
Assistance Added	23	36	19	21	13	19	16	-43.5%
Assistance Ended	20	38	39	12	15	24	16	-25.0%
Total Days of Care (DOC)	14,133	12,174	9,930	9,222	8,680	8,343	8,103	-38.6%
<b>Non-reimbursed Kinship Care</b>								
Receiving Care, First Day	1	0	0	0	1	0	0	0.0%
Assistance Added	0	0	0	1	1	1	1	#DIV/0!
Assistance Ended	1	0	0	0	2	1	1	100.0%
Total Days of Care (DOC)	153	0	0	22	108	183	92	-29.4%
<b>Dependent Community Residential</b>								
Receiving Care, First Day	5	4	1	3	3	6	4	-40.0%
Assistance Added	4	16	18	5	6	5	5	50.0%
Assistance Ended	5	19	16	5	3	7	4	-40.0%
Total Days of Care (DOC)	2,239	2,291	1,039	1,250	1,310	1,910	1,750	-41.5%
<b>Delinquent Community Residential</b>								
Receiving Care, First Day	0	0	0	1	0	0	0	#DIV/0!
Assistance Added	1	4	6	0	0	1	1	-100.0%
Assistance Ended	1	4	5	1	0	1	1	-100.0%
Total Days of Care (DOC)	120	498	683	209	0	183	274	-100.0%
<b>Juvenile Detention</b>								
Receiving Care, First Day	0	0	0	0	0	0	0	#DIV/0!
Assistance Added	22	17	24	17	16	13	12	-27.3%
Assistance Ended	22	17	24	17	16	13	12	-27.3%
Total Days of Care (DOC)	289	217	407	320	109	225	210	-62.3%
<b>Dependent Residential Services</b>								
Receiving Care, First Day	1	4	2	4	2	2	2	100.0%
Assistance Added	6	1	5	4	2	1	1	-66.7%
Assistance Ended	3	3	3	6	2	1	1	-33.3%
Total Days of Care (DOC)	397	795	478	466	783	813	790	97.2%
<b>Delinquent Residential Services</b>								
Receiving Care, First Day	7	4	5	8	11	7	7	57.1%
Assistance Added	8	9	16	12	4	7	6	-50.0%
Assistance Ended	11	8	13	9	8	7	7	-27.3%
Total Days of Care (DOC)	1,804	1,517	2,067	2,456	2,657	2,599	2,400	47.3%
3-2e. Aging Out Data								
Indicator	FY	FY	FY	FY	FY	Projected		2005-09 % Change
	2005/06	2006/07	2007/08	2008/09	2009/10	FY 2010/11	FY 2011/12	
<b>Aging Out</b>								
Number of Children Aging Out	7	6	8	3	7	4	2	0.0%
Have Permanent Residence	6	5	7	3	5	2	1	-16.7%
Have Source of Income Support	5	6	7	3	5	4	2	0.0%
Have Life Connection	5	5	6	2	7	4	1	40.0%

## Section 4: County Programs & Services

### ➤ 4-1: Children/Families not Accepted for Service

- How does the county determine a child/family is not accepted for service?

The decision on acceptance for service is based on a number of issues. Part of the decision is based on the safety assessment: if there are no issues of safety or dependency, the case is not accepted. However, if there is no other resource to which to refer the family, as is often the case in rural counties, the Perry County will accept to attempt to meet the family's needs. If there are no safety/dependency issues, but the family is requesting services, then the Agency will accept.

The decision on acceptance of a case is made by the casework supervisor based on the information provided and documented by the caseworker.

**➤ 4-2: New/Enhanced Programs**

- ❑ Briefly explain requests for funding of new programs or enhancements to existing programs. The explanation must include why the county is seeking funding for the new/enhanced program and how it relates to needs identified in the county.

Perry County is not requesting funding for new programs this budget year.

- ❑ In the specific budget adjustment forms for new initiatives or services, identify cost savings and reduced rates, and provide evidence that the new program is less expensive or more effective than the current service.

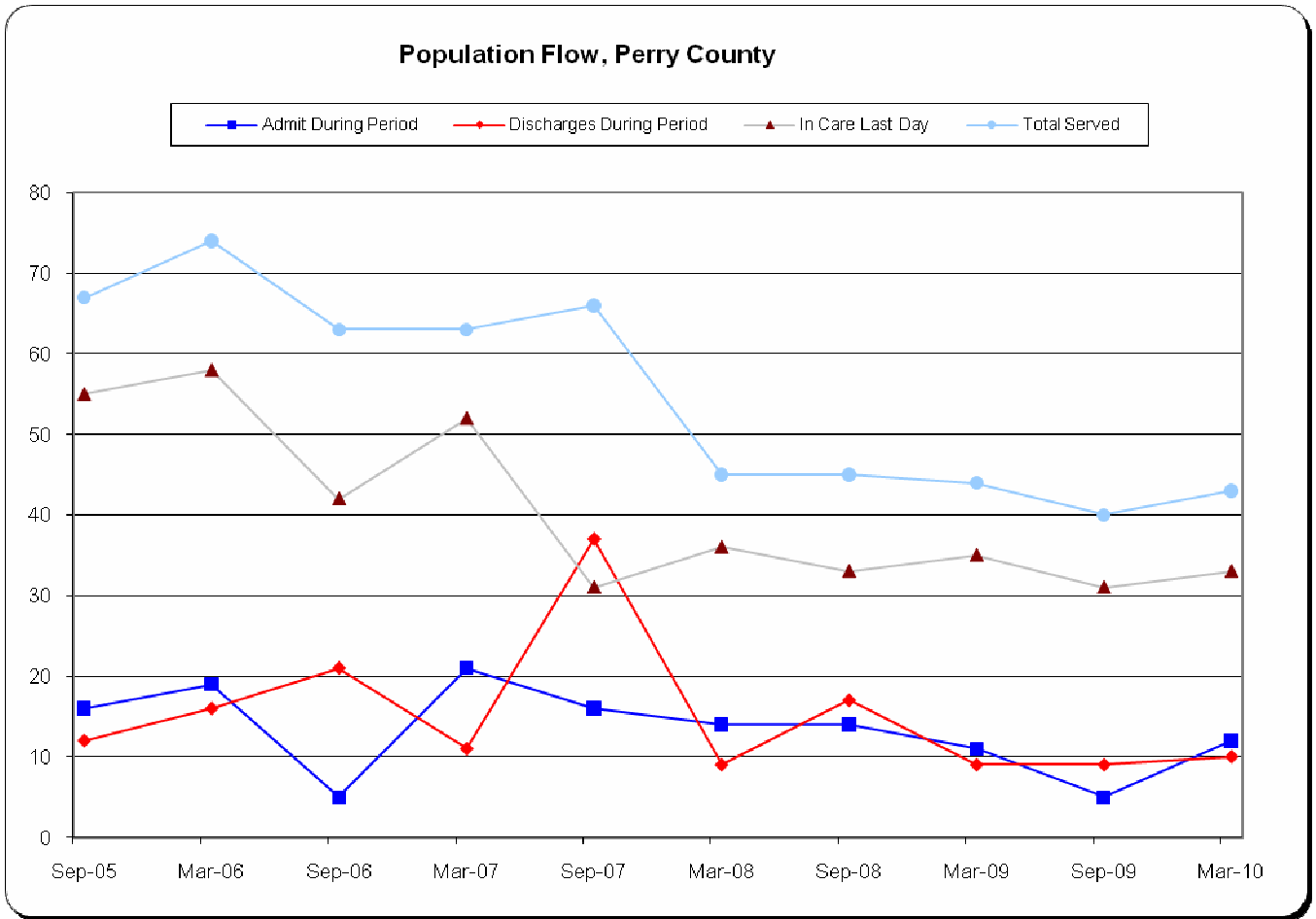
- ❑ For enhanced programs, describe how the program is effective.

- ❑ For enhanced programs, discuss the expected level of program improvement, and describe how the program will reduce costs or the rate of future cost increases.

**Section 5: Outcome Indicators**

**5-1a. Foster Care Population Flow  
(See HZA Data Package)**

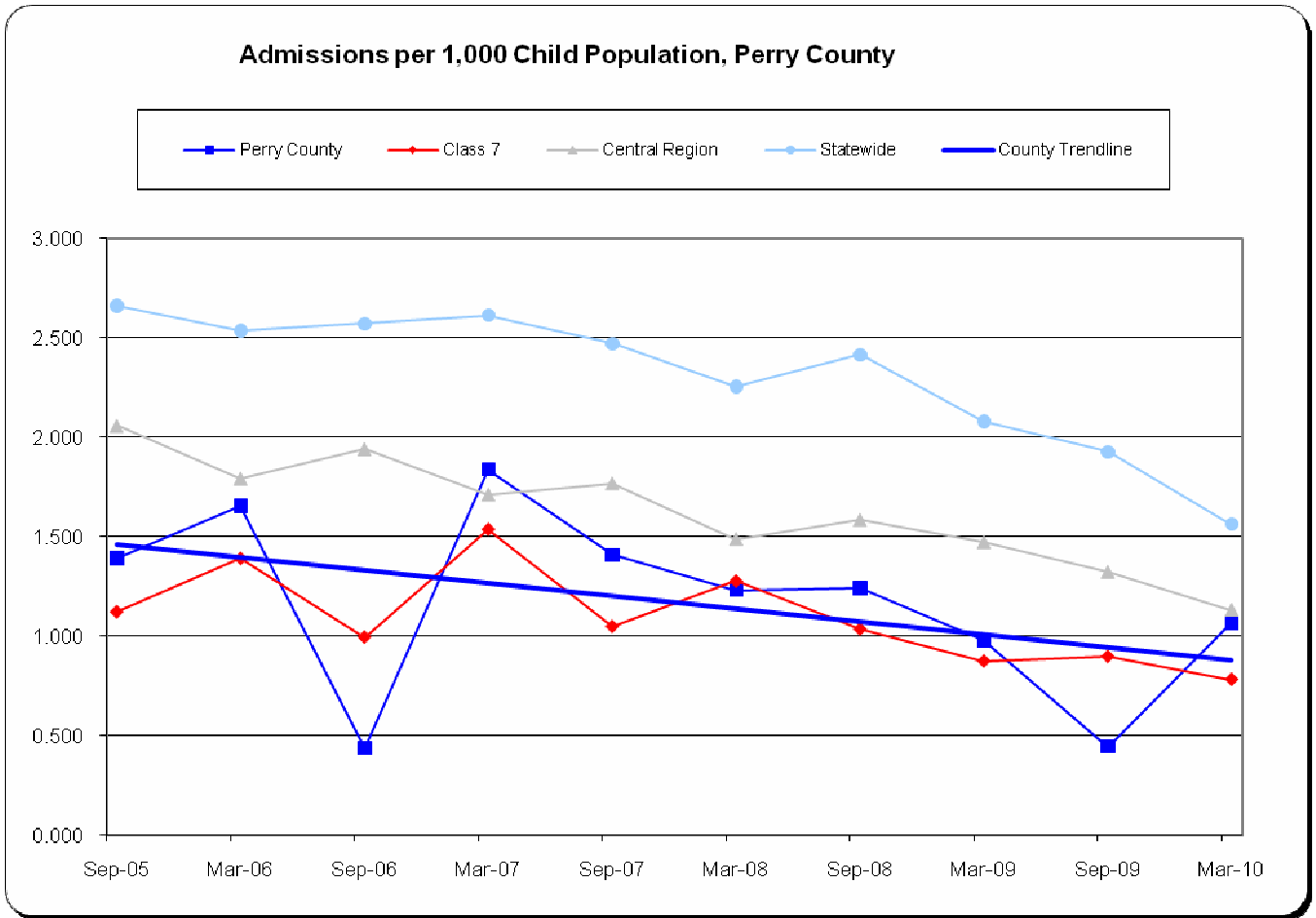
On the following pages, paste up to three charts from the HZA data. Each chart should be pasted on a separate page.



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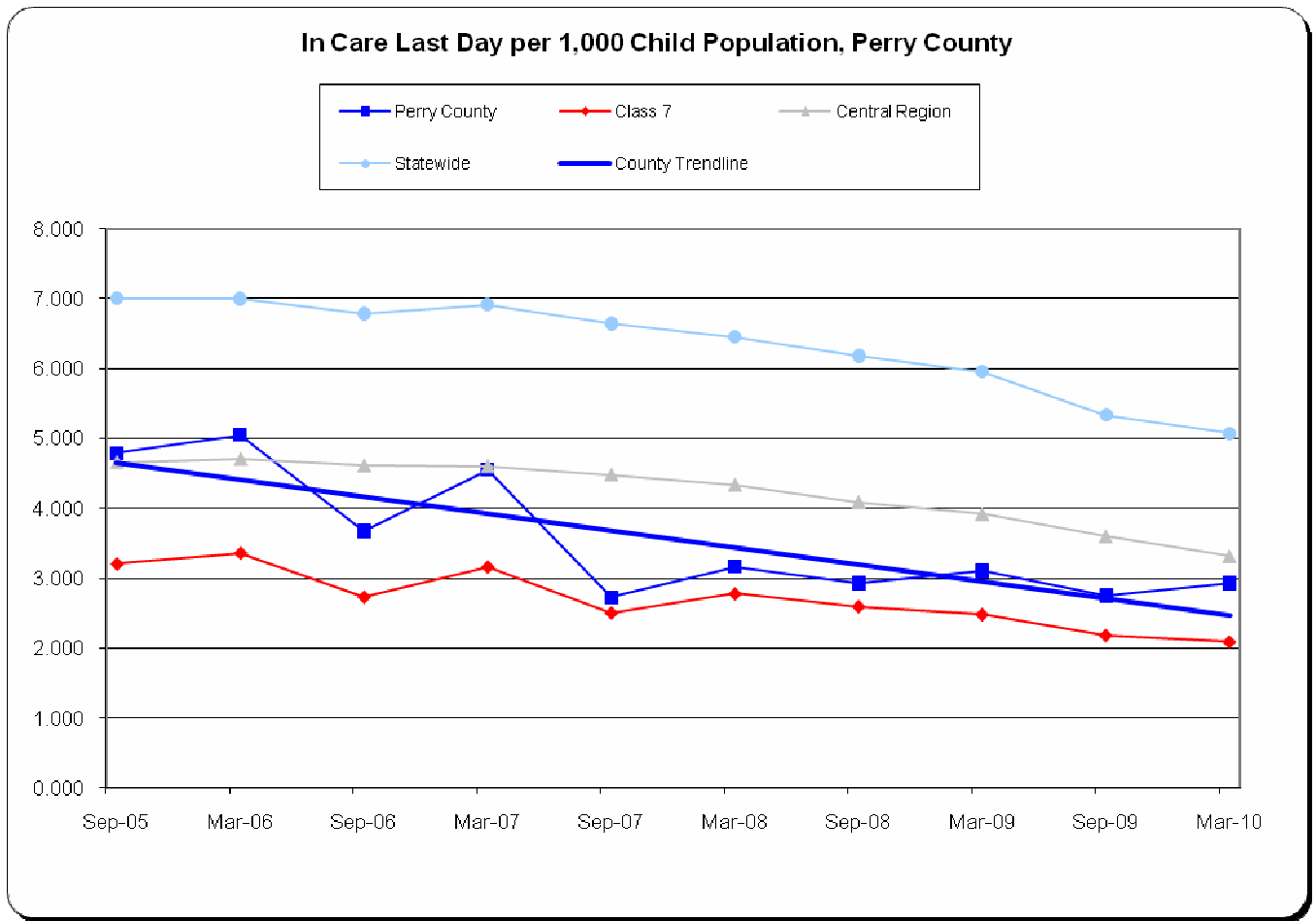
# Perry County Children & Youth Services



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## Perry County Children & Youth Services



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

The number of children served in the county has decreased significantly since 2007. It is still higher than other 7<sup>th</sup> class counties, but lower than both the region and the state. The number of children in care is trending down: from 67 in 20005 to 43 in March 2010. This number is slightly higher than other 7<sup>th</sup> class counties, but lower than the region and the state.

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

## Perry County Children & Youth Services

No demographic factors have been identified.

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

Perry County has intensified its efforts to prevent placement and to reduce the time in care through the use of prevention and aftercare programs. Casework staff have worked closely with the other systems in order to access services for families and children. The agency has a permanency review committee that meets regularly to staff children in care over 12 months.

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

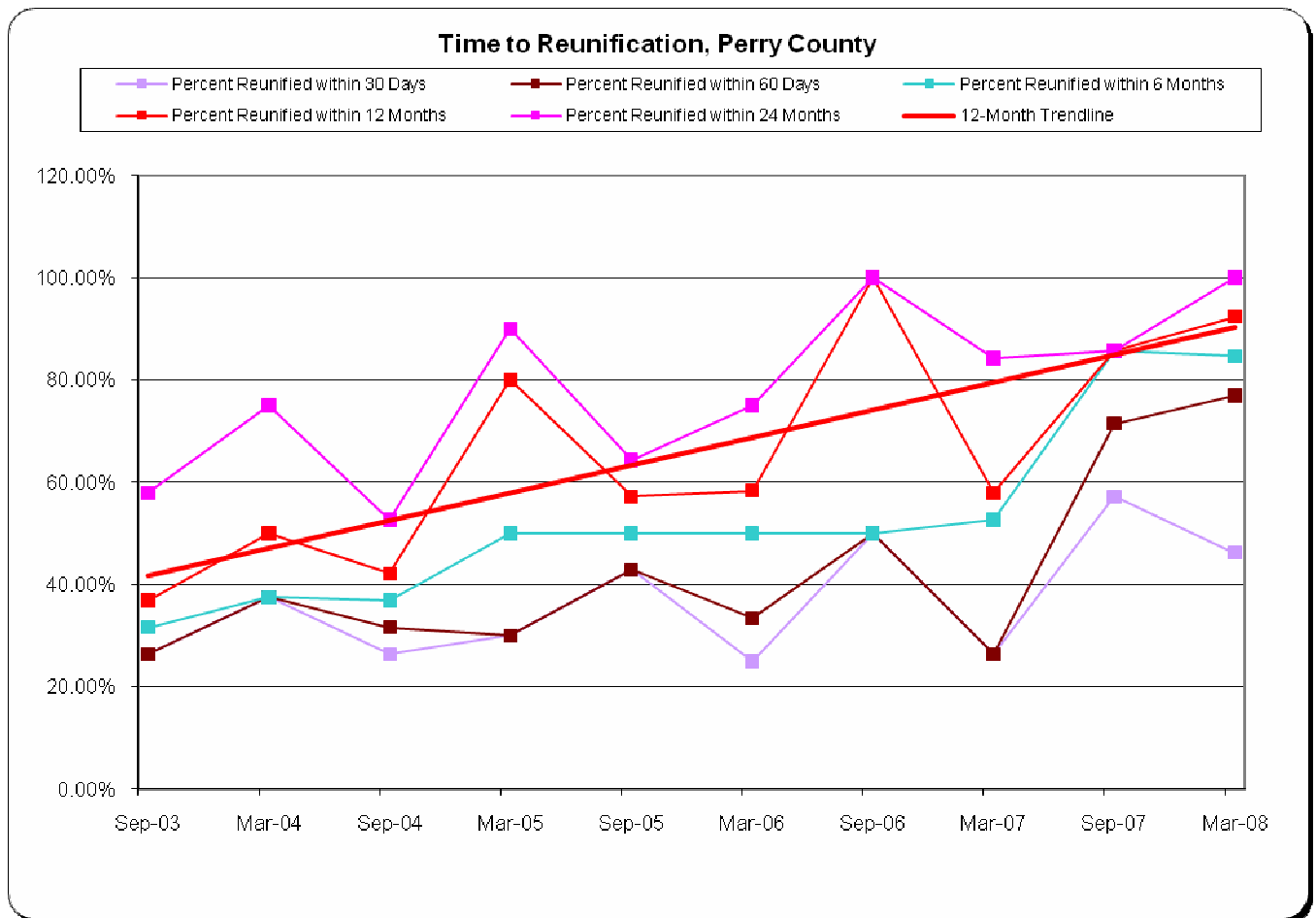
Of note would probably be the proportion of adolescents to young children has been consistently higher in recent years. Of the 33 children in care on 3/31/10, 20 are adolescents, and 13 are under age 12. Of the 13, there are two sibling groups which account for 9 of those 13.

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

The county had requested, and were approved, for an additional caseworker for FY 2009/10. However, the Commissioners put a freeze on new hires and it is not anticipated that will be lifted until 2012. Although placement cases have been declining, the caseworker to family ratio for open cases continues to be too high to adequately meet paperwork and reporting requirements.

## Perry County Children & Youth Services

### 5-1b. Reunification Survival Analysis (See HZA Data Package)



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- ❑ Is the county’s performance in each measure improving or declining over time? Please describe briefly any significant trends in the data. What policies or practices explain the trends?

Perry County’s trend continues to increase for all time periods for reunification. This was an outcome the county specifically targeted and efforts have been made to move children safely to reunification as soon as possible.

- ❑ If there are fewer reunifications within 12 months of the child’s removal, what is happening to those children? Are they returning home later or eventually being discharged in some other way?  
N/A

- ❑ Are children being reunified more quickly, or more slowly, than in past years? Does the timeliness of the reunifications reflect the changing needs of families in the county? Among children reunified in less than 30 days, were the services provided sufficiently to alleviate the

## Perry County Children & Youth Services

concerns that led to the child's removal? What services could have prevented removal of children who were reunified within 30 days?

Children are being reunified more quickly than in past years. Resources have been identified to support families and children after reunification, and casework has been focused on timely reunification once safety is assured.

Perry County does use 30 day non-final consensual transfer of custody agreements. Primarily, they are used when there are no other options available for the child and the agency does not believe the child needs extended care. The 30 day placements have been used for children who are awaiting RTF placements whose parents cannot care for them, for children who are being investigated as victims of abuse when no other resources are available, and for parent/teen conflict when a "cooling off" period is needed until service can be initiated.

- How does the county's data compare to other counties of the same county class size? To the statewide data?

Perry County's outcomes in this area are better than both 7<sup>th</sup> class counties and the statewide data. This is an area that Perry County chose to improve and has shown to be successful, improving its outcome since 2005.

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

Perry County's increased efforts in the area of frequent staffing of placement cases and providing in-home and support services more quickly in order for children to be reunified. These protocol will continue, and Perry County intends to continue funding of in-home programs.

***Or***

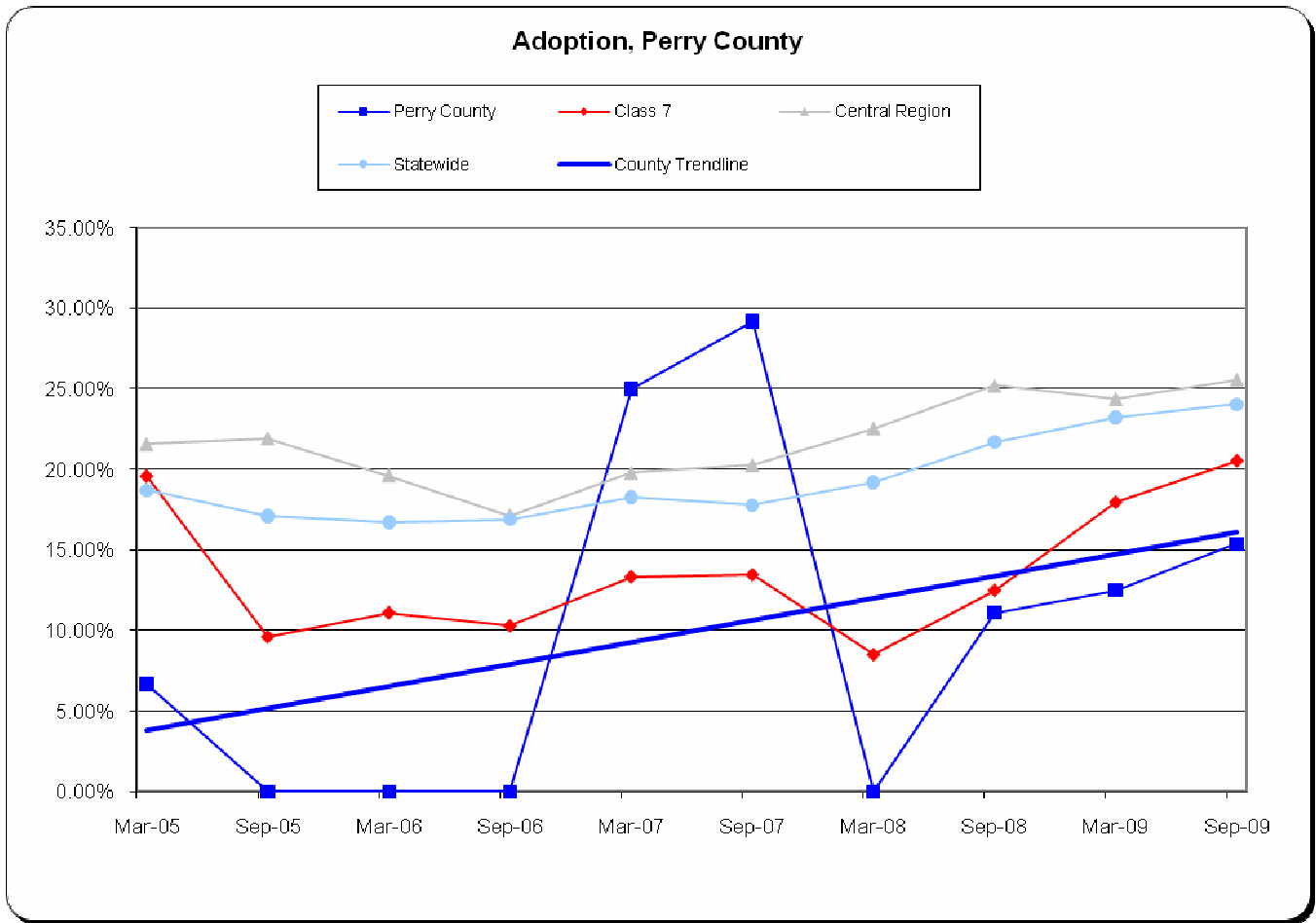
If the county's performance lags behind comparable county and/or statewide performance, what factors does the county believe have contributed to this result? What actions is the county taking to improve its performance?

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

N/A

## Perry County Children & Youth Services

**5-1c. Adoption Rate, 17 Months**  
(See HZA Data Package)



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- ❑ Is the county’s performance in each measure improving or declining over time? Please describe briefly any significant trends in the data. What policies or practices explain the trends?

Perry County’s trendline shows a steady increase in adoption rate at 17 months. The county has a permanency review team to regularly staff children who have been in care 12 months. The team, in the future, will begin reviewing children who have been in placement for 6 months. Perry County has now had a paralegal through SWAN’s legal initiative for one year, and plans to expand her hours to full time in 2010/11. The paralegal has been able to complete legal paperwork in a more timely manner, in the coming year, will be making recommendations in policy and protocol for moving children more quickly to permanency.

## Perry County Children & Youth Services

- ❑ Do current policies of the agency or courts serve affect the timeliness of adoptions? Do the delays tend to occur between removal and TPR, between TPR and pre-adoptive placement, or between pre-adoptive placement and finalization?

The delays in most of the cases are between removal and TPR. However, court scheduling has also become an issue. One sibling group of three had their first TPR hearing in December 2009. The case could not be completed in one day, and the next part of the hearing was held in March 2010. At that hearing, the parents' attorneys requested a continuance until they could have their own psychologist evaluate the parents, and the next hearing was scheduled for June 2010. The psychologist was not available on that date, so the hearing was re-scheduled for October 2010 – 10 months from the original TPR hearing date.

Another issue preventing timeliness was the number of children with a goal of adoption and the time the solicitor could devote to move the process forward. Again, the assistance of the paralegal has helped alleviate this.

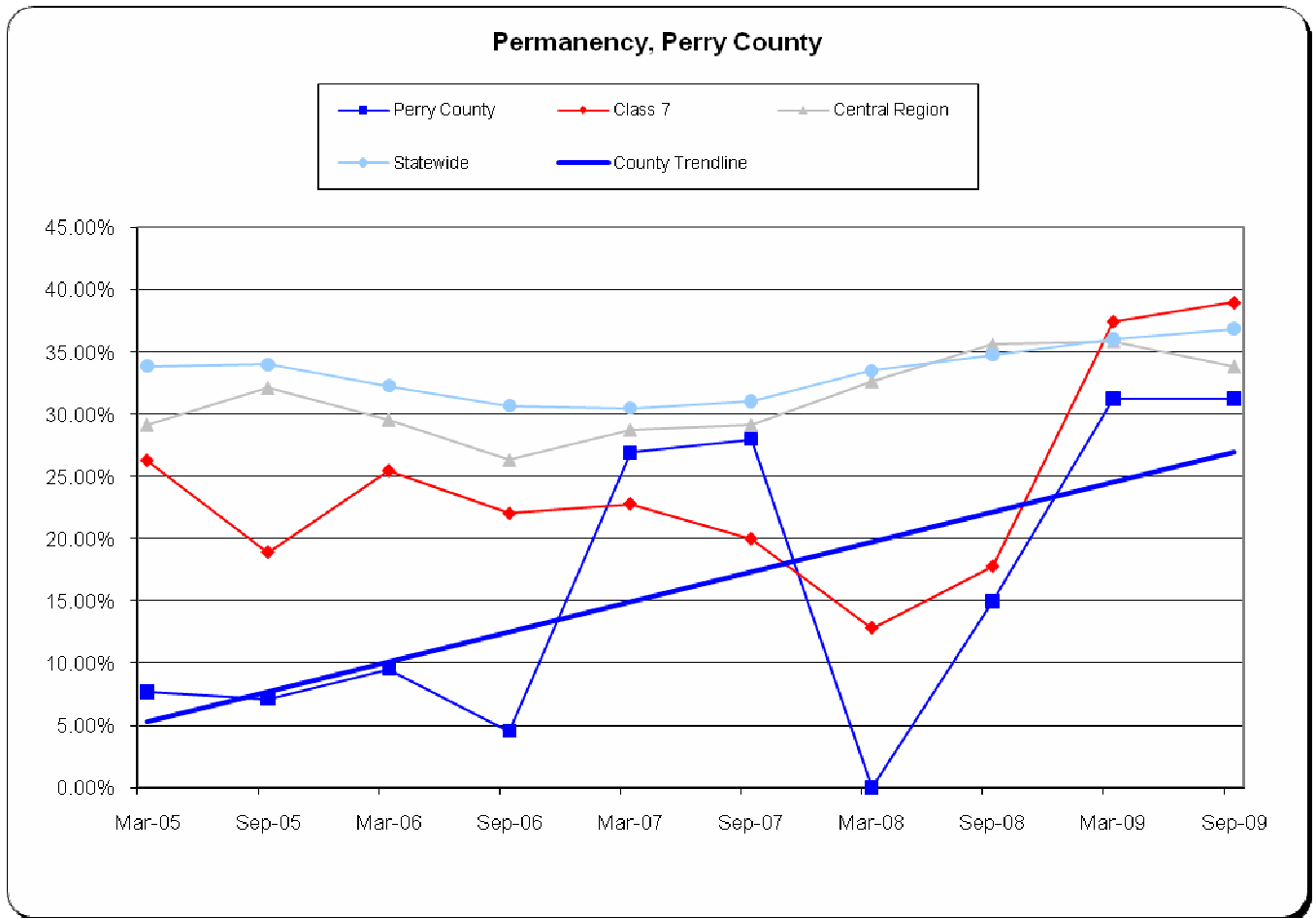
The agency has increased its referrals to SWAN for child profiles and child prep services.

- ❑ Which group of children represent the largest proportion/share of children for whom performance is below the national standard? What actions is the county taking to address that population's needs?

Older children, particularly those with mental health needs, represent the largest group who are lagging in timeliness of adoptions. Perry County is working with SWAN services to improve our work with these youth.

## Perry County Children & Youth Services

### 5-1d. Permanency, 24 Months (See HZA Data Package)



Click to Paste HZA chart

- ❑ Is the county’s performance in each measure improving or declining over time? Please describe briefly any significant trends in the data. What policies or practices explain the trends?

Perry County’s performance has significantly improved in the last few years, and continues to trend upward. It still lags behind other Class 7 counties and the state, but the gap has narrowed. As mentioned above, Perry County is using its permanency review team to emphasize timely permanence for children.

- ❑ Which group of children represent the largest proportion/share of children in care more than 24 months? What are the most frequent permanency goals for these children? What are the most frequent actual discharge destinations for these children?

## Perry County Children & Youth Services

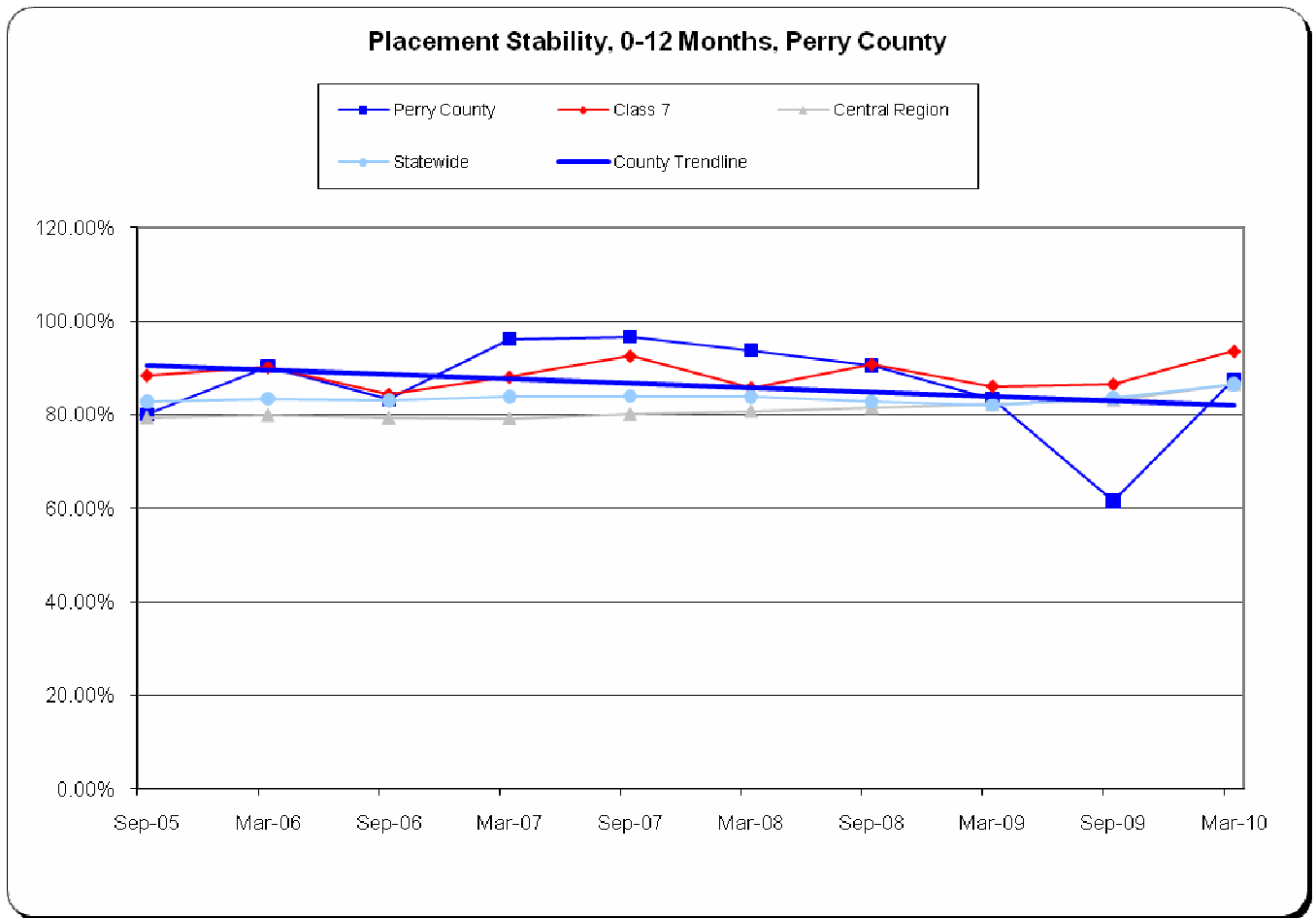
The largest proportion are older youth. The most frequent permanency goal for these children is Another Planned Permanent Living Arrangement, and the most frequent discharge destination has been with a relative or parent.

- What steps is the county taking to achieve permanency for these children? What are the barriers to achieving permanency?

Perry County has increased its utilization of SWAN's child profiles and child prep services to assist in moving these youth to permanency.

## Perry County Children & Youth Services

**5-2a. Placement Stability, Less than 12 Months (CFSR Measure 4.1)**  
 (See HZA Data Package)



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- ❑ Is the county's performance in each measure improving or declining over time? Please describe briefly any significant trends in the data. What policies or practices explain the trends?

Perry County's performance appears to be maintaining. Of the 16 children in placement during the last reporting period for less than 12 months, two had more than 2 moves. Both of these were adolescents with substance abuse issues, and both the County had attempted to keep in family settings in their community, but were unsuccessful.

- ❑ How does the county's data compare to other counties of the same size? To the statewide data?

It is consistent with Class 7 counties and slightly better than the Statewide data.

## Perry County Children & Youth Services

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

Although the county is not significantly different than other comparable counties, Perry is working to improve its outcomes in the area of stability through its QA review team. Perry had identified adolescents with substance abuse and mental health needs as most likely to have instability in care. The QA team is looking at current agency practices in the provision of services in a timely manner and the appropriateness of the placement setting.

### *Or*

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

- When compared to class and state performance on each of the measures, at what point does placement stability tend to break down— the first, second, or third year? What is the county doing differently than the class, region, or rest of the state?

There is definitely a significant break down in the third year. The County's performance improves in the second year, but children in care over 24 months have a significant number of moves.

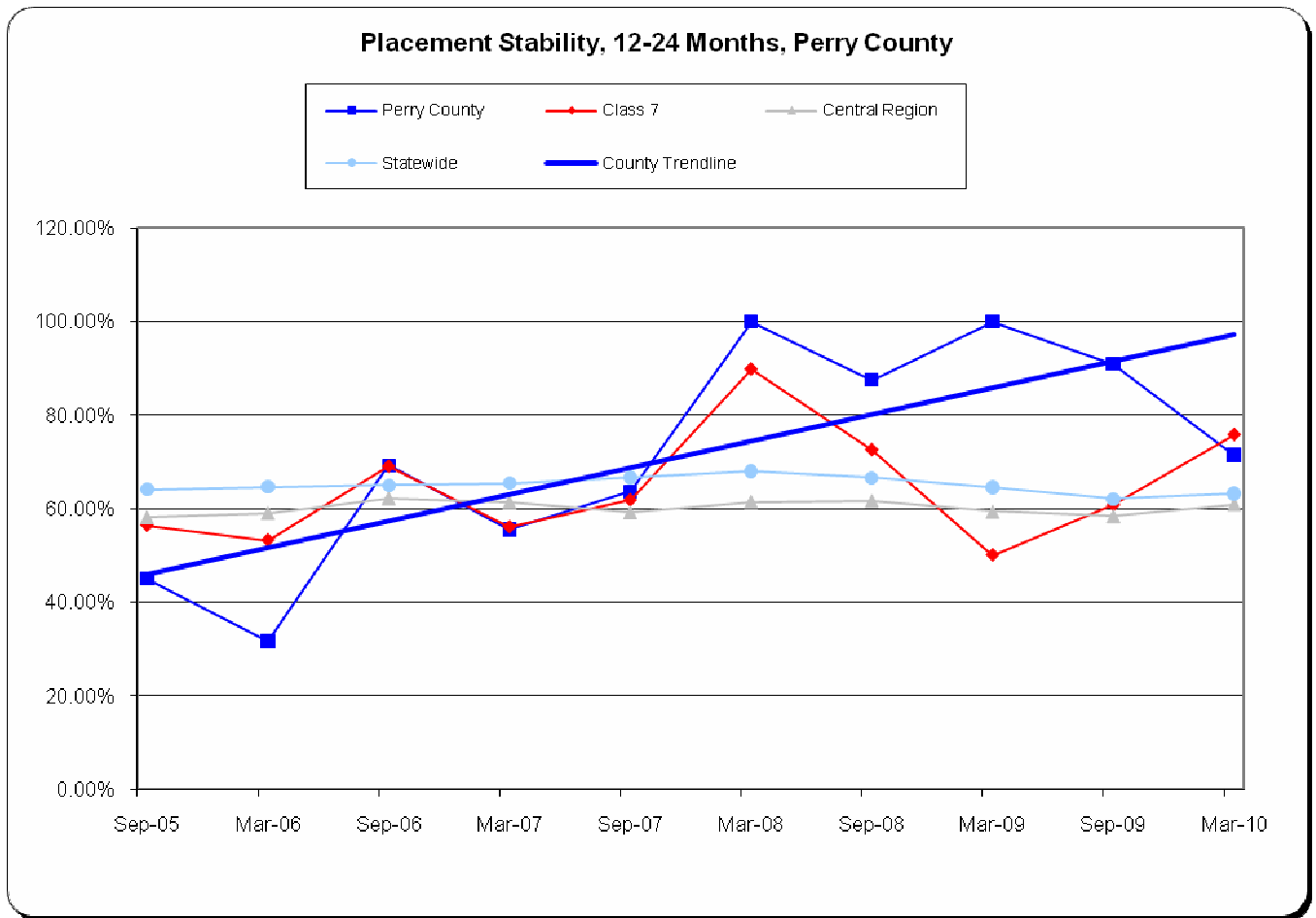
- Describe the relationship between actions taken in the first 24-72 hours of a child's removal and the on placement stability? How often does the child's first placement become the placement in which the child remains while in care? What steps is the county taking to increase that proportion?

It appears from the data that young children tend to stay in their first placement more often than adolescents. Two of the young children in care less than 12 months in the last reporting period who moved from their first placement were specifically moved early in their placement into a permanent home.

The agency tends to place adolescents first in a shelter setting in order to assess their needs and locate an appropriate placement setting, resulting in two placements rather quickly.

## Perry County Children & Youth Services

**5-2b. Placement Stability, 12 to 24 Months (CFSR Measure 4.2)**  
 (See HZA Data Package)



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- ❑ Is the county's performance in each measure improving or declining over time? Please describe briefly any significant trends in the data. What policies or practices explain the trends?

Perry County's trend in this outcome has significantly improved in the last five years. The performance can partly be attributed to the move to reunify children more quickly resulting in children leaving care before 24 months.

- ❑ How does the county's data compare to other counties of the same size? To the statewide data?

Perry County's is consistent with other Class 7 counties, but better than the statewide performance.

## Perry County Children & Youth Services

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

The County continues to focus on stability in its QA review as mentioned earlier.

*Or*

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

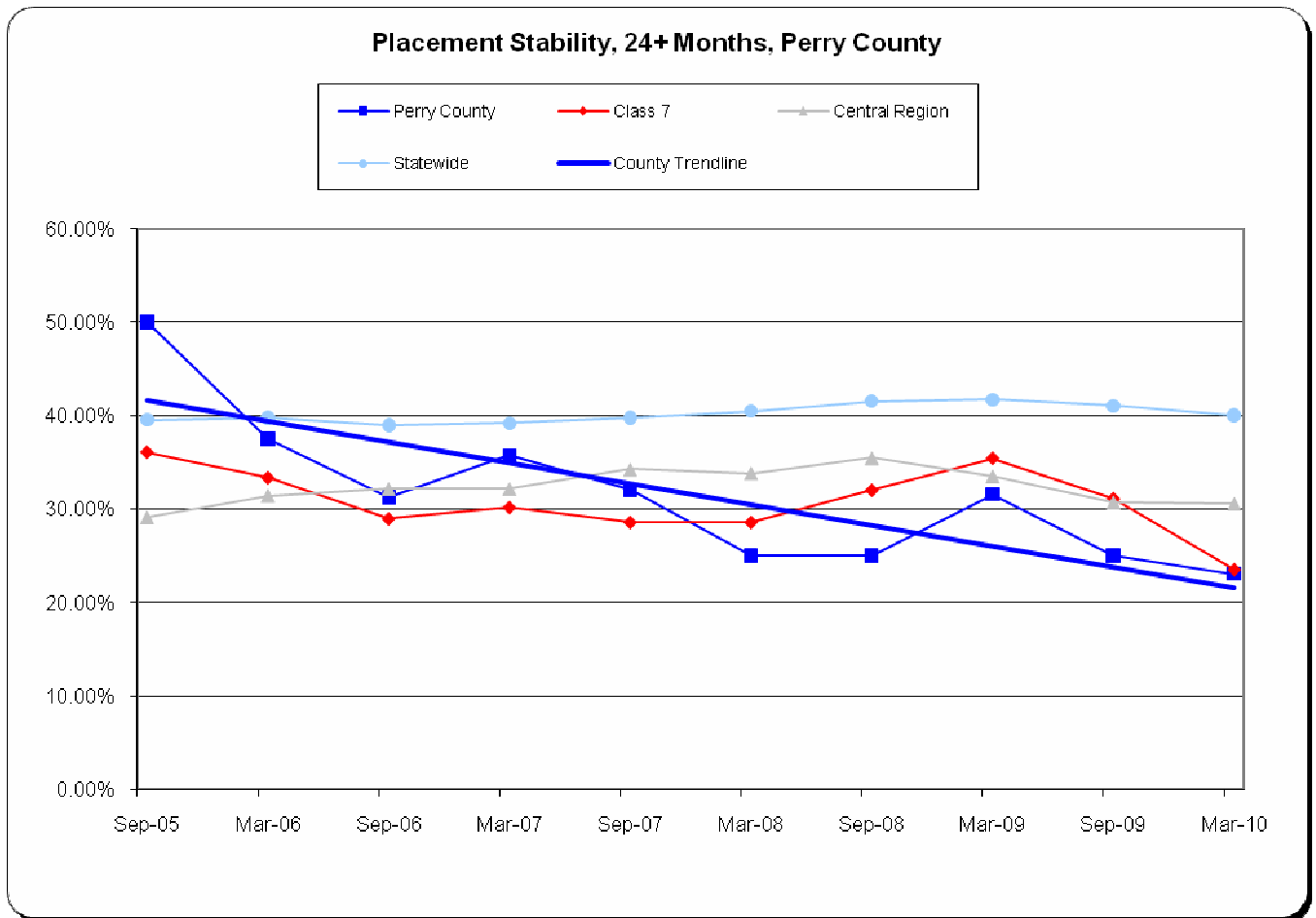
- When compared to class and state performance on each of the measures, at what point does placement stability tend to break down— the first, second, or third year? What is the county doing differently than the class, region, or rest of the state?

- Describe the relationship between actions taken in the first 24-72 hours of a child's removal and the on placement stability? How often does the child's first placement become the placement in which the child remains while in care? What steps is the county taking to increase that proportion?

See above.

## Perry County Children & Youth Services

**5-2c. Placement Stability, More than 24 Months (CF SR Measure 4.3)**  
 (See HZA Data Package)



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- Is the county's performance in each measure improving or declining over time? Please describe briefly any significant trends in the data. What policies or practices explain the trends?

The County's performance in this area continues to decline. Primarily, this is because the children who are left in this category are the ones who have been in care for quite some time. Their data will continue to skew the data even if they have not had additional moves in the last reporting period.

However, the Agency is focusing on these children in establishing permanency. Most of these are adolescents who are involved in the IL program and preparing for independent living.

## Perry County Children & Youth Services

- ❑ How does the county's data compare to other counties of the same size? To the statewide data?

Perry County's trend is fairly consistent with other Class 7 counties, but not performing as well as the statewide data.

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

See above for agency actions.

***Or***

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

- ❑ When compared to class and state performance on each of the measures, at what point does placement stability tend to break down— the first, second, or third year? What is the county doing differently than the class, region, or rest of the state?

See above.

- ❑ Describe the relationship between actions taken in the first 24-72 hours of a child's removal and the on placement stability? How often does the child's first placement become the placement in which the child remains while in care? What steps is the county taking to increase that proportion?

See above.

## Perry County Children & Youth Services

### ➤ 5-3a. Prevention Services

- ❑ Briefly describe prevention programs, including services to be provided and what will be prevented (i.e., child abuse, child neglect, truancy, delinquency).

**Perry Family Initiative** – This program has been serving Perry County Children & Youth since 2004 by Diakon Family Life Services. It originated to fill the need for intensive in-home placement prevention services. Originally funded by a local Foundation, it served 6 families. But, after showing evidence of decreasing placements and improving the coping skills of families, the County funded 6 additional slots. The program is used for both dependent and delinquent youth. In 2007, the program was licensed as a Family Based Treatment Service so that eligible children can be paid for by behavioral health services. Perry County Children & Youth Services maintains a contract with them to provide services for children who do not meet medical necessity or who are not MA recipients.

The approach of the program is to use a two member team for each family. One is the family therapist who meets with the family weekly. The other team member works exclusively with the child or youth and meets with him/her individually twice a week in the home or in school. Respite care is available. We have found the program to be most effective with families of young school-age children.

**Perry County Family Center** – The Perry County Family Center has been providing services to families of preschool children since 1999. It provides in home visits with parents of children from infancy up to age 5, using the Parents As Teachers curriculum. It is open to any family in Perry County, but Perry County Children & Youth Services has a contract with them for program funding to accept referrals from our agency.

The Perry County Family Center has been successful in improving the parenting knowledge of participants as well as improving the developmental levels of children served and addressing basic needs such as immunizations, medical and dental care. The Family Center also offers car seat rentals and safety checks, PPL On Track, CHIP enrollment, toy and book lending library, and center days.

Perry County Children & Youth Services also has a contract with the Family Center to accept our referrals for Ages & Stages assessments and is responsible for reporting the data for the new outcomes project.

In this last year, the Family Center began to offer parenting classes open to anyone, but specifically targeted for the families referred by the district justice as part of the truancy prevention program. The classes are also open to Children & Youth consumers. Class participants who complete the classes then receive a minimum of four in home visits to address individual concerns they may have, as well as giving the Family Center staff the opportunity to make referrals to other services as needed. The Family Center is working with the ICSP team in developing a comprehensive truancy prevention program.

**George Junior Preventative and After Care** – This program just began in January 2009. It has been approved as a Promising Practices program for 2009/10 and 2010/11. Referrals are made for both dependent and delinquent youth, although it has been targeted for delinquents in an attempt to decrease placements and reduce the number of re-entries. The program was staffed

## Perry County Children & Youth Services

by one case manager who carries a case load of 5; however, due to the volume of referrals, an additional case manager was added.

The program has been very successful in diverting placements by assisting parents in accessing services for the child as well as learning new methods of intervention for their youth's behaviors. For those participants who have resulted in placement, George Junior has been effective in shortening the length of stay by getting services in place for the family for a smooth and early transition home.

**Family Support of Central PA** – This is the local Parents Anonymous group for which we program fund. They offer weekly group meetings for parents and an additional group for grandparents who are raising their grandchildren.

**Truancy Prevention** – This is an on-going effort that Perry County Children & Youth Services is implementing with the collaboration of the ICSP team and the Perry County Family Service Partnership Board. It originally targeted one school district and district justice. The approach included truancy court at which C&Y staff would attend to assist in making referrals and recommendations; alternative sentencing for youth and parents; a parenting group provided by a local agency; and follow up in-home services and FGDM. This year the contract was terminated with the agency providing the parent groups due to their inability to provide outcomes and their resistance in working effectively with the other partners.

We will be started anew this year with the Family Center staff providing the parent groups, and in-home services.

The County's ICSP decided to target school success as an outcome, and has been having presentations on a variety of topics relevant to truancy prevention. Some of the team members, including C&Y and the Family Center, visited the status offenders court in Lackawanna County. The local DJ who has been holding truancy court already in Perry County has joined the ICSP team and is interested in developing a more comprehensive approach to the issue of truancy.

**5-3b. Previously Introduced Outcomes**

- For each outcome introduced by the county in past budgets, describe the activities, programs, or services implemented in order to achieve the outcome and results.

1. Increase the percentage of children who have a finalized adoption within 24 months of placement in an adoptive home.

The trendline for this outcome is improving, but the data from individual years fluctuates. In 2008/09, there were two adoptions, both of whom had been in care longer than 24 months. In 2009/10, the Agency had two adoptions, both in care longer than 24 months. Other children we had expected to be finalized in this fiscal year are being delayed by TPR continuances.

The agency, through its permanency review team, has continued to pressure casework staff and solicitors to move the legal process more quickly. The use of the paralegal helped to alleviate some of the work for caseworkers, and this should be improved even more with the additional paralegal time approved for this year.

- 2a. Decrease the number of children who enter care.
- 2b. Of the children who are discharged, decrease the percentage who re-enter care within 12 months.

Perry County's admissions during the last 5 years has significantly decreased due to the efforts of the Agency to use alternative resources. The data available on re-entries indicates that Perry County's rate decreased significantly.

Perry County expanded its use of FGDM in the C&Y office. Our plan would be to utilize this more with the JPO youth as well. In addition, other in home services have proven effective in the prevention of placement and re-entries, including Diakon's Perry Families Initiative and George Junior Republic After Care Services.

- Describe whether the county will continue its efforts to improve outcomes, or if the county has analyzed needs and chosen to address different outcomes.

The County will continue its efforts in the area of timely adoptions, and its resources to prevent placements. But, the QA review team has identified placement stability as an area that needs addressed.

- Discuss whether the outcome has been achieved, and reasons for that status. Provide specifics on the activities, programs, or services that affect the targeted outcome (county provided and/or purchased).

Decreasing placements and the number of re-entries has been substantially improved based on the data and the trends.

## Perry County Children & Youth Services

Timeliness of adoptions continues to be a concern. The agency will continue its efforts in the Permanency Review meetings, and scheduling Concurrent Planning for staff. The paralegal will be able to focus on the timeliness of the legal preparation for TPRs and adoptions.

- For continuing or newly targeted outcomes for FY 2009-10:
  - Identify specific activities [planned] and services to improve the outcomes.
  - Provide timeframes for measured improvement.
  - Describe the process for data collection/measurement.

Perry County is focusing on increasing the number of children with 2 or fewer placements. The QA team is evaluating commonalities in the children with frequent moves and the agency's current policies and practices in addressing those needs. After any needed changes in practice are made, the agency will begin to measure its outcomes by the children entering care after the change.

#### 5-4a. Family Engagement in Case Planning

- Assess performance to determine if improvement in this area is needed in the county, describe previous efforts which the county believes have had a positive impact, and any new initiatives to improve this area.

Perry County has expanded its use of FGDM and has developed through its QA review team a brochure on the program. Perry County Children & Youth Services has prioritized the use of FGDM at intake, 12 months prior to discharge of “aging out” youth, and for truancy cases.

Improvement in the area of Family Engagement in Case Planning is still needed in the development of the FSPs and CPPs that caseworkers implement. This is an area that has been identified by the QA committee as a priority. To start, a series of questions has been developed for the supervisors to discuss with caseworkers prior to approving FSPs and CPPs. Supervisors will report back on the effectiveness of this and the QA consultant will be monitoring cases and interviewing participants to evaluate. CWT will be providing to the agency training in the Strengths Focused Model in the next year.

#### 5-4b. Youth Involvement in Case Planning

- Assess performance to determine if improvement in this area is needed in the county, describe previous efforts which the county believes have had a positive impact, and any new initiatives to improve this area.

Perry County Children & Youth Services has begun to implement the involvement of the youth, particularly IL youth. Twelve months before their 18<sup>th</sup> birthday, IL staff set up FGDM in order for the youth to explore all the options, as well as resources available to him/her after they turn 18. This has helped dramatically for those youth who may have had unrealistic goals and resulted in some of the youth staying in care after age 18 or, for those who choose to leave, having a permanent home at discharge.

Perry County held its first county IL retreat in 2009 to engage the youth in planning and making recommendations for the IL program. So many of our youth are placed outside of the county and do not have the opportunity to meet as a group. This is a program which is continuing to be held on an annual basis.

#### 5-4c. Transition Planning & Preparation

## Perry County Children & Youth Services

- ❑ Assess performance to determine if improvement in this area is needed in the county, describe previous efforts which the county believes have had a positive impact, and any new initiatives to improve this area.

Perry County's IL program has worked on an individual and group basis to assist youth in placement with transition planning. However, despite those efforts, there have been youth who have approached their 18<sup>th</sup> birthday without a plan or without a realistic plan. As a result, Perry County initiated a new practice in 2009 to engage youth in FGDM at their 17<sup>th</sup> birthday in order to help the youth identify natural resources available to them to develop a more realistic transition plan.

Perry County also began to use SWAN to initiate Child Profile and Child Prep services for these youth to assist them in pulling together their histories as well as understanding their current circumstances. The Child Profile and Prep services actually is a natural foundation leading to the FGDM.

Because of the significant proportion of adolescents in our placement population, the County will be designating an additional staff person to work with the IL program with these youth.

The County is pleased that we have one youth who is attending college this fall and another youth who will be attending college in the fall of 2011.

### 5-4d. Implementation of Concurrent Planning

- ❑ Assess performance to determine if improvement in this area is needed in the county, describe previous efforts which the county believes have had a positive impact, and any new initiatives to improve this area.

Perry County has always used concurrent planning; however, one concern is whether the county has moved as quickly to goal change as would be appropriate for children. This is an area that is being explored by the QA committee. In order, to improve this practice as well as to keep our full attention on timeliness, the agency initiated the Permanency Planning Committee which currently consists of staff and the paralegal. Plans are to add the paralegal as well as agency solicitor and GAL. The Committee meets bimonthly and reviews any child in placement for 12 or more months. As this list is cleared, the practice will begin to review children at 6 months.

Perry County has also made arrangements to have staff receive concurrent planning training through CWT.

**Section 6: Administration**

**6-1b. Employee Benefit Detail**

- Submit a detailed description of the county’s employee benefit package for FY 2010-11. Include a description of each benefit included in the package and the methodology for calculating benefit costs.

Workman's Compensation Insurance	1.03%
Social Security	6.2%
Unemployment Compensation	1.1%
Retirement	14.5%
Hospital and Medical Insurance	\$1400.93/month (highest prem)
Dental Care	\$63.16/month (highest prem)
Life Insurance	\$5.60/month
Medicare	1.4%
Vision Insurance	\$3.82/month

Benefits are calculated at 52% of salaries based on figures in final quarter of 2009/10.

**6-1d. Organizational Changes**

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

Changes to the organizational chart will include the addition of the Clerk Typist II position under the Fiscal Officer’s supervision and the move of the Caseworker III (IL coordinator) under one of the Casework Supervisor’s unit in FY 2010/11. Anticipated changes in the organization for FY 2011/12 the addition of a Caseworker under the other Casework Supervisor’s unit.

**6-1e. Staff Evaluations**

- Describe the method for evaluating staff effectiveness.

The method for evaluating the county agency as a whole is done with the assistance of the contracted consultant who provides QA review of files, facilitation of the QA committee, coordination of staff retreats, and individual consult to management staff.

Individual evaluation of staff is completed by casework supervisors in on-going supervisory meetings and unit meetings with the assistance of the agency administrator when appropriate.

## Perry County Children & Youth Services

The agency continues to struggle with staff retention as a result of the increased requirements of the job, stress of the job responsibilities, and low pay combined with the fact that similar positions within the county are available without the work and stress level. Children & Youth has had 5 workers in the last few years transfer to the county's Office of Aging. Due to the geographic location of the agency, state positions are also readily available to county residents which offer higher salaries and one caseworker left this year to accept a state position.

Training staff has not been an issue for Perry County and staff are encouraged to take advantage of not only training available through the Child Welfare Training Center, but also through local conferences.

### 6-1f. Contract Monitoring & Evaluation

- Note the employee/unit which oversees county contracts. Describe the evaluation process.

The fiscal unit is responsible for the execution of contracts. Since the county only has a fiscal officer and a fiscal assistant, evaluation of contracts is limited due to the expanded requirements in other areas for fiscal staff. Perry County is working with the Central Region contracting group and has accepted responsibility for one of the providers.

Primarily, evaluation of services of providers is provided by casework staff who have personal knowledge of their performance. If caseworkers have concerns, they are addressed by management staff. If issues cannot be resolved satisfactorily, contracts with those providers are terminated.

Perry County Children & Youth Services

**6-1g. Largest Providers Contract Review**

Review the Schedule of Existing Purchased Services and identify the four largest providers (regardless of whether it is a CCYA or JPO provider) as follows:

- Two largest providers of In-Home Services. Include contact information.

<b>Provider Name</b>	<b>Provider Address &amp; Phone</b>	<b>Provider Contact Name</b>	<b># of Children Served FY 2009-10</b>	<b>Total \$ Amount of Services</b>
<b>1: Diakon Family Life Services</b>	960 Century Drive, Mechanicsburg, PA 17055 717-795-0330	Brooke Brown, Clinical Director	26	\$181,375.58
<b>2: George Junior Republic</b>	PO Box 1058 Grove City, PA 16127 724-458-7330	Jim Poulos, Vice President	27	\$170,433.00

- Largest provider of Community Based Placement services. Include contact information.

<b>Provider Name</b>	<b>Provider Address &amp; Phone</b>	<b>Provider Contact Name</b>	<b># of Children Served FY 2009-10</b>	<b>Total \$ Amount of Services</b>
<b>1: Concern</b>	One W. Main St. Fleetwood, PA 19522 610-944-0445	G. Wayne Miller, Regional Director	4	\$87,812.85

- The largest provider of Institutional Placement services (excluding Youth Development Center and Juvenile Detention Center placements) . Include contact information.

<b>Provider Name</b>	<b>Provider Address &amp; Phone</b>	<b>Provider Contact Name</b>	<b># of Children Served FY 2009-10</b>	<b>Total \$ Amount of Services</b>
<b>1: Alternative Rehabilitation Services</b>	2743 N. Front St. PO Box 2131 Harrisburg, PA 17105 717-238-7101	Gayle Granger	3	\$138,538.64

## Perry County Children & Youth Services

- Briefly summarize the services provided by these entities, the expected outcomes of those services, and how provider performance is monitored.

**Diakon Family Life Services** – In home services are provided through a team of family therapist and child case manager who visit the home 2/3 times weekly to address family conflict, communication, and behavior management. Expected outcomes are to prevent placement, improve safety of children, and decrease truancy/behavior problems. Diakon gathers outcome information and provides it to the agency annually.

Diakon also provides a weekend wilderness program for youth who are receiving in home services as a respite opportunity as well as a structured behavioral modification program. The expected outcome is the prevention of placement and the decrease in oppositional/delinquent behaviors.

**George Junior Republic** – Services are directed to prevent placement and to provide aftercare for youth returning from placement through in home services and case management. The expected outcome is to decrease placement and decrease re-entries. George Junior is working with Edinboro University to gather data, develop an evaluation tool and provide outcome information and recommendations.

**Concern** – Services provided include foster care and IL group home care. Expected outcomes would be stability in placement, reunification, safety of child, and transition planning for IL youth.

**Alternative Rehabilitation Services** – This program is used exclusively by JPO for placements. The expected outcome would be that the program is providing safety for the child as well as meeting BARJ principles.

**6-3a. Evidence Based Programs**

**Pertinent Submission Information**

This subsection of the Narrative Template is for Special Grant Initiatives (SGI): Evidence-Based Programs (EBP), Pennsylvania Promising Practices (PaPP), Housing and Alternatives to Truancy (ATP) programs. Please review Appendix 9 of the FY 2011-12 NBPB prior to completing this section or the Budget Excel File worksheets.

To ensure proper evaluation of any special grant request, counties must provide brief and sufficient explanations and justifications to the questions in the Narrative Template. Counties are advised to prepare informative responses that offer a clear understanding to help the reviewer recommend approval, rather than a denial or reduction in funds because of missing or unclear information.

Additionally, if a county is requesting a renewal or an expansion of an existing special grant and there was under-utilization and/or under-spending of the grant in FY 2008-09 and/or FY 2009-10, the county must provide detailed explanations as to the cause(s) of the underperformance and must identify measures the county will utilize to prevent the underperformance in both FY 2010-11 as well as FY 2011-12.

If a county is requesting a new grant, it must provide succinct details as to the target population, planned utilization, realistic timeframes for implementing the special grant and outcomes expected to be achieved.

In addition to the Narrative Template, the county must enter SGI fiscal information for each fiscal year in the Budget Excel File. That file will be the primary source for fiscal information. Please ensure fiscal costs in the Narrative Template match the Budget Excel File. Instructions for completing the Excel files are included in Appendix 9 and in the Excel file.

The Special Grants Budget Form for FY 2010-11 requests FY 2008-09 and FY 2009-10 actual expenditures with Needs-Based Fund adjustments and line-item budget information for each SGI in Appendix 9 with the exception of State Reintegration. CCYAs are also required to enter fiscal information in the FY 2011-12 Special Grants Funding Request Form.

Counties are also required to complete the SGI Contact List in the Budget Excel file for all SG and IL programs.

**Requests to Transfer/Shift Funds within Evidence-Based Programs and Pa Promising Practices**

The following subsections provide counties the opportunity to transfer or shift funds within the EBP and PaPP for FY 2010-11. The requests may not exceed the total allocation of the EBP or PaPP and must include detailed justification for the proposed changes. This opportunity is available only for EBP and PaPP. It is not applicable for Housing, ATP or State Reintegration.

**6-3a. Evidence Based Programs: Multi-Systemic Therapy**

Perry County Children & Youth Services

- Please indicate which type of request this is:

Request Type	Enter Y or N		
Renewal from 2009-10	N		
New implementation for 2010-11 (did not receive funds in 2009-10)	N		
Funded and delivered services in 2009-10 but not renewing in 2010-11	N		
Requesting funds for 2011-12 (new, continuing or expanding)	N	New	Continuing
			Expanding

Complete the following table if providing this service or requesting a **transfer, shift, or revision** only of funds for FY 2010-11; and/or requesting funds for FY 2011-12. Enter the total amount of state and matching local funds. (Transfer/shifting is allowable only within EBP funds. Counties may not transfer/shift from or to other SGI categories.)

Total Budget Amount	Original/Approved Allocation (Amt requested and approved)	Revision Amount Change + or -	Requested Amount (enter this amount in fiscal worksheets)
FY 2010-11			
FY 2011-12			

- Did your county request and receive approval to transfer/shift funds during FY 2009-10? If YES, will the rationale for the change remain the same for FY 2010-11? Describe, briefly that rationale for the approved change and do not respond to the next question. If NO, please respond to the following question.

*Response:*

- Explain why the change is requested. What are the deciding factors to move from the originally requested program(s) to another(s)? Was this change discussed with the regional office?

*Response:*

- **Complete the following table for each applicable year.**

	0607	0708	0809	0910	1011	1112
Target Population						
# of Referrals						
# Successfully completing program						
Cost per year						
Per Diem Cost/Program funded amount						
# of MA referrals						
# of Non MA referrals						
Name of provider						

Perry County Children & Youth Services

**If this is a renewal of services delivered in FY 2009-10, answer the following:**

- ❑ Clearly describe the program's accomplishments or results; any challenges to implementation; and the impact on service delivery for FY 2010-11. Use data/statistics to show the impact of the program services.

*Response:*

- ❑ What are the barriers to the realization of your program outcomes? Identify each year and describe the barrier/challenge to reaching the program outcomes for that year.

*Response:*

- ❑ Describe the county's expenditures history, if any, for the program/practice. What factors contributed to the successful or underspending or under-utilization of grant funds?

*Response:*

- ❑ If there were instances of underspending or under-utilization of prior years grant funds, describe what changes have occurred or will occur to ensure that grant funds for this program/service are maximized and effectively managed. Also, identify the measures the county will utilize in both FY 2010-11 and FY 2011-12.

*Response:*

**Complete the following for each applicable year.**

- ❑ Indicate and describe the target population for whom the county expects to provide these services. Describe how the target population was chosen and the internal and external factors influencing this decision. This may include age, location, type or reason for placement, whether it is county-wide, school district focused, etc.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

**FY 2011-12** Renewing counties may reply with "same as above" unless expanding or decreasing the services, which requires further information and justification. Describe the provider's capacity to serve additional youth.

*Response:*

- ❑ Identify the service outcomes the county expects to achieve as a result of providing these services. Explain how service outcomes will be measured and the frequency of measurement.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

## Perry County Children & Youth Services

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services or revising prior outcomes, which requires further information and justification.

*Response:*

- ❑ Describe how the program will be implemented or operated for services from the identification and referral process through program completion. Do not describe the model. Discuss the agency’s experience with the provider agency, and their Medical Assistance approval and enrollment status. Provide a timeline for any changes or new program implementation.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services, which requires further information and justification.

*Response:*

- ❑ Clearly explain the implementation year budget of FY 2010-11. Identify and discuss how the cost of services (per diem/unit or program funded) is determined and included in the budget, and provide a brief narrative description of each budget line item. Also describe the invoicing process and any requirements between the county and provider agencies.
- ❑ **FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

- ❑ **FY 2011-12** For new funding requests or renewing counties requesting an increase or expansion of funds, clearly describe the process used to calculate the county request for funding and the rationale. Provide historical information as to the county’s successes or barriers to new program/practice implementation, including provider contracting and participation. Refer to the county timeline (requested above) as part of the rationale.

*Response:*

- ❑ For FY 2011-12 Explain the potential cost savings/offsets and impact of increased use. When is it predicted that the cost savings will be realized? What type of placement will be utilized?

*Response:*

- ❑ Identify any technical assistance needs the county or provider agency has to provide effective services.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

Perry County Children & Youth Services

**FY 2011-12** (for counties requesting funds for the first time)

*Response:*

Perry County Children & Youth Services

**6-3a. Evidence Based Programs: Functional Family Therapy**

- Please indicate which type of request this is:

Request Type	Enter Y or N			
Renewal from 2009-10	N			
New implementation for 2010-11 (did not receive funds in 2009-10)	N			
Funded and delivered services in 2009-10 but not renewing in 2010-11	N			
Requesting funds for 2011-12 (new, continuing or expanding)	N	New	Continuing	Expanding

Complete the following table if providing this service or requesting a **transfer, shift, or revision** only of funds for FY 2010-11; and/or requesting funds for FY 2011-12. Enter the total amount of state and matching local funds. (Transfer/shifting is allowable only within EBP funds. Counties may not transfer/shift from or to other SGI categories.)

Total Budget Amount	Original/Approved Allocation (Amt requested and approved)	Revision Amount Change + or -	Requested Amount (enter this amount in fiscal worksheets)
FY 2010-11			
FY 2011-12			

- Did your county request and receive approval to transfer/shift funds during FY 2009-10? If YES, will the rationale for the change remain the same for FY 2010-11? Describe, briefly that rationale for the approved change and do not respond to the next question. If NO, please respond to the following question.

*Response:*

- Explain why the change is requested. What are the deciding factors to move from the originally requested program(s) to another(s)? Was this change discussed with the regional office?

*Response:*

- **Complete the following table for each applicable year.**

	0607	0708	0809	0910	1011	1112
Target Population						
# of Referrals						
# Successfully completing program						
Cost per year						
Per Diem Cost/Program funded amount						
# of MA referrals						

Perry County Children & Youth Services

# of Non MA referrals						
Name of provider						

**If this is a renewal of services delivered in FY 2009-10, answer the following:**

- Clearly describe the program’s accomplishments or results; any challenges to implementation; and the impact on service delivery for FY 2010-11. Use data/statistics to show the impact of the program services.

*Response:*

- What are the barriers to the realization of your program outcomes? Identify each year and describe the barrier/challenge to reaching the program outcomes for that year.

*Response:*

- Describe the county’s expenditures history, if any, for the program/practice. What factors contributed to the successful or underspending or under-utilization of grant funds?

*Response:*

- If there were instances of underspending or under-utilization of prior years grant funds, describe what changes have occurred or will occur to ensure that grant funds for this program/service are maximized and effectively managed. Also, identify the measures the county will utilize in both FY 2010-11 and FY 2011-12.

*Response:*

**Complete the following for each applicable year.**

- Indicate and describe the target population for whom the county expects to provide these services. Describe how the target population was chosen and the internal and external factors influencing this decision. This may include age, location, type or reason for placement, whether it is county-wide, school district focused, etc.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services, which requires further information and justification. Describe the provider’s capacity to serve additional youth.

*Response:*

- Identify the service outcomes the county expects to achieve as a result of providing these services. Explain how service outcomes will be measured and the frequency of measurement.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

## Perry County Children & Youth Services

*Response:*

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services or revising prior outcomes, which requires further information and justification.

*Response:*

- Describe how the program will be implemented or operated for services from the identification and referral process through program completion. Do not describe the model. Discuss the agency’s experience with the provider agency, and their Medical Assistance approval and enrollment status. Provide a timeline for any changes or new program implementation.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services, which requires further information and justification.

*Response:*

- Clearly explain the implementation year budget of FY 2010-11. Identify and discuss how the cost of services (per diem/unit or program funded) is determined and included in the budget, and provide a brief narrative description of each budget line item. Also describe the invoicing process and any requirements between the county and provider agencies.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

**FY 2011-12** For new funding requests or renewing counties requesting an increase or expansion of funds, clearly describe the process used to calculate the county request for funding and the rationale. Provide historical information as to the county’s successes or barriers to new program/practice implementation, including provider contracting and participation. Refer to the county timeline (requested above) as part of the rationale.

*Response:*

- For FY 2011-12 Explain the potential cost savings/offsets and impact of increased use. When is it predicted that the cost savings will be realized? What type of placement will be utilized?

*Response:*

- Identify any technical assistance needs the county or provider agency has to provide effective services.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

Perry County Children & Youth Services

*Response:*

**FY 2011-12** (for counties requesting funds for the first time)

*Response:*

Perry County Children & Youth Services

**6-3a. Evidence Based Programs: Multidimensional Treatment Foster Care**

- Please indicate which type of request this is:

Request Type	Enter Y or N			
Renewal from 2009-10	N			
New implementation for 2010-11 (did not receive funds in 2009-10)	N			
Funded and delivered services in 2009-10 but not renewing in 2010-11	N			
Requesting funds for 2011-12 (new, continuing or expanding)	N	New	Continuing	Expanding

Complete the following table if providing this service or requesting a **transfer, shift, or revision** only of funds for FY 2010-11; and/or requesting funds for FY 2011-12. Enter the total amount of state and matching local funds. (Transfer/shifting is allowable only within EBP funds. Counties may not transfer/shift from or to other SGI categories.)

Total Budget Amount	Original/Approved Allocation (Amt requested and approved)	Revision Amount Change + or -	Requested Amount (enter this amount in fiscal worksheets)
FY 2010-11			
FY 2011-12			

- Did your county request and receive approval to transfer/shift funds during FY 2009-10? If YES, will the rationale for the change remain the same for FY 2010-11? Describe, briefly that rationale for the approved change and do not respond to the next question. If NO, please respond to the following question.

*Response:*

- Explain why the change is requested. What are the deciding factors to move from the originally requested program(s) to another(s)? Was this change discussed with the regional office?

*Response:*

- **Complete the following table for each applicable year.**

	0607	0708	0809	0910	1011	1112
Target Population						
# of Referrals						
# Successfully completing program						
Cost per year						
Per Diem Cost/Program funded amount						
# of MA referrals						

Perry County Children & Youth Services

# of Non MA referrals						
Name of provider						

**If this is a renewal of services delivered in FY 2009-10, answer the following:**

- Clearly describe the program’s accomplishments or results; any challenges to implementation; and the impact on service delivery for FY 2010-11. Use data/statistics to show the impact of the program services.

*Response:*

- What are the barriers to the realization of your program outcomes? Identify each year and describe the barrier/challenge to reaching the program outcomes for that year.

*Response:*

- Describe the county’s expenditures history, if any, for the program/practice. What factors contributed to the successful or underspending or under-utilization of grant funds?

*Response:*

- If there were instances of underspending or under-utilization of prior years grant funds, describe what changes have occurred or will occur to ensure that grant funds for this program/service are maximized and effectively managed. Also, identify the measures the county will utilize in both FY 2010-11 and FY 2011-12.

*Response:*

**Complete the following for each applicable year.**

- Indicate and describe the target population for whom the county expects to provide these services. Describe how the target population was chosen and the internal and external factors influencing this decision. This may include age, location, type or reason for placement, whether it is county-wide, school district focused, etc.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services, which requires further information and justification. Describe the provider’s capacity to serve additional youth.

*Response:*

- Identify the service outcomes the county expects to achieve as a result of providing these services. Explain how service outcomes will be measured and the frequency of measurement.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

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*Response:*

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services or revising prior outcomes, which requires further information and justification.

*Response:*

- ❑ Describe how the program will be implemented or operated for services from the identification and referral process through program completion. Do not describe the model. Discuss the agency’s experience with the provider agency, and their Medical Assistance approval and enrollment status. Provide a timeline for any changes or new program implementation.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services, which requires further information and justification.

*Response:*

- ❑ Clearly explain the implementation year budget of FY 2010-11. Identify and discuss how the cost of services (per diem/unit or program funded) is determined and included in the budget, and provide a brief narrative description of each budget line item. Also describe the invoicing process and any requirements between the county and provider agencies.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

**FY 2011-12** For new funding requests or renewing counties requesting an increase or expansion of funds, clearly describe the process used to calculate the county request for funding and the rationale. Provide historical information as to the county’s successes or barriers to new program/practice implementation, including provider contracting and participation. Refer to the county timeline (requested above) as part of the rationale.

*Response:*

- ❑ For FY 2011-12 Explain the potential cost savings/offsets and impact of increased use. When is it predicted that the cost savings will be realized? What type of placement will be utilized?

*Response:*

- ❑ Identify any technical assistance needs the county or provider agency has to provide effective services.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

Perry County Children & Youth Services

*Response:*

**FY 2011-12** (for counties requesting funds for the first time)

*Response:*

Perry County Children & Youth Services

**6-3a. Evidence Based Programs: Family Group Decision Making**

Please indicate which type of request this is:

Request Type	Enter Y or N			
Renewal from 2009-10	Y			
New implementation for 2010-11 (did not receive funds in 2009-10)	N			
Funded and delivered services in 2009-10 but not renewing in 2010-11	N			
Requesting funds for 2011-12 (new, continuing or expanding)	Y	New	Continuing	Expanding
			X	

Complete the following table if providing this service or requesting a **transfer, shift, or revision** only of funds for FY 2010-11; and/or requesting funds for FY 2011-12. Enter the total amount of state and matching local funds. (Transfer/shifting is allowable only within EBP funds. Counties may not transfer/shift from or to other SGI categories.)

Total Budget Amount	Original/Approved Allocation (Amt requested and approved)	Revision Amount Change + or -	Requested Amount (enter this amount in fiscal worksheets)
FY 2010-11	\$8,251		\$8,251
FY 2011-12			\$12,000

Did your county request and receive approval to transfer/shift funds during FY 2009-10? If YES, will the rationale for the change remain the same for FY 2010-11? Describe, briefly that rationale for the approved change and do not respond to the next question. If NO, please respond to the following question.

*Response:*

Yes, the County requested funds be shifted from FGDM into Promising Practices, primarily due the overwhelming response to the George Junior Preventative/Aftercare services. However, we have been emphasizing the use of FGDM with staff, and do not anticipate any excess funds in this program for 2010/11.

Explain why the change is requested. What are the deciding factors to move from the originally requested program(s) to another(s)? Was this change discussed with the regional office?

*Response:*

Complete the following table for each applicable year.

	0607	0708	0809	0910	1011	1112
Target Population			truants	All families	All families	All families
# of Referrals			17	18	18	20
# Successfully completing program			11	11	15	17

## Perry County Children & Youth Services

Cost per year			\$20,962.50	\$13,987.50	\$8,251 (cert.)	\$20,000
Per Diem Cost/Program funded amount			\$75/hr	\$75/hr	\$75/hr	\$75/hr
# of MA referrals						
# of Non MA referrals						
Name of provider			Agape Assoc.	Agape Assoc.	Agape Assoc.	Agape Assoc.

**If this is a renewal of services delivered in FY 2009-10, answer the following:**

- Clearly describe the program's accomplishments or results; any challenges to implementation; and the impact on service delivery for FY 2010-11. Use data/statistics to show the impact of the program services.

*Response:* Agency staff have finally become comfortable and knowledgeable about the FGDM program. Referrals have increased as staff begin to recognize the usefulness of the process early in case. FGDM has also become a term that is familiar to all of the child serving systems and looked on favorably as a positive solution for families. With the printing of the new brochure, the County is hoping that families will also become familiar with, and see value in, the process. That is probably the biggest challenge facing the program currently.

The Agency's QA review team is working on a set of outcomes specific to the Agency's program.

- What are the barriers to the realization of your program outcomes? Identify each year and describe the barrier/challenge to reaching the program outcomes for that year.

*Response:*

2008/09 – Buy-in from staff and incorporation of the FGDM plan into the FSP.

2009/10 – Buy-in from families

- Describe the county's expenditures history, if any, for the program/practice. What factors contributed to the successful or underspending or under-utilization of grant funds?

*Response:*

The agency had moved \$19,550 from FGDM into Promising Practices in 2009/10, but by the end of the year ended up overspending in FGDM. This was due for the most part to continued efforts to keep staff updated and trained on the FGDM process. We anticipate since our certified amount for 2010/11 has been decreased that we will overspend again and use Act 148 funding.

- If there were instances of underspending or under-utilization of prior years grant funds, describe what changes have occurred or will occur to ensure that grant funds for this

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program/service are maximized and effectively managed. Also, identify the measures the county will utilize in both FY 2010-11 and FY 2011-12.

*Response:*

### **Complete the following for each applicable year.**

- Indicate and describe the target population for whom the county expects to provide these services. Describe how the target population was chosen and the internal and external factors influencing this decision. This may include age, location, type or reason for placement, whether it is county-wide, school district focused, etc.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:* All families will be considered for FGDM, but there is an emphasis on families at intake and truancy cases. The Agency will be developing protocol for placement cases in which Family Finding will be coordinated with FGDM in order to make the appropriate placement decision for children.

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services, which requires further information and justification. Describe the provider’s capacity to serve additional youth.

*Response:* The County hopes to be fully utilizing FGDM for placement cases, and will be encouraging the use of FGDM by the JPO office. The provider is able to serve additional families.

- Identify the service outcomes the county expects to achieve as a result of providing these services. Explain how service outcomes will be measured and the frequency of measurement.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:* The County’s QA team is working on these outcome measures currently.

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services or revising prior outcomes, which requires further information and justification.

*Response:* same as above

- Describe how the program will be implemented or operated for services from the identification and referral process through program completion. Do not describe the model. Discuss the agency’s experience with the provider agency, and their Medical Assistance approval and enrollment status. Provide a timeline for any changes or new program implementation.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:* Program is operated by a local private provider. Caseworkers, with consultation of their supervisor make the referral to the provider. The provider contacts the family to provide

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more information about the process, and acts as coordinator and facilitator. The provider generates a report at the end of the FGDM process for agency files.

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services, which requires further information and justification.

*Response:* same as above

- ❑ Clearly explain the implementation year budget of FY 2010-11. Identify and discuss how the cost of services (per diem/unit or program funded) is determined and included in the budget, and provide a brief narrative description of each budget line item. Also describe the invoicing process and any requirements between the county and provider agencies.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:* The Agency has been approved for \$8,251 which will fall short of the agency’s needs as compared to referrals and expenditures in 2009/10. Any excess costs will be picked up by Act 148 funding. The provider invoices monthly with a list of the families by name and the number of hours spent on the case in preparation and for the actual meeting. The invoicing will change in this fiscal year to address the new limitations on expenditures per family group.

**FY 2011-12** For new funding requests or renewing counties requesting an increase or expansion of funds, clearly describe the process used to calculate the county request for funding and the rationale. Provide historical information as to the county’s successes or barriers to new program/practice implementation, including provider contracting and participation. Refer to the county timeline (requested above) as part of the rationale.

*Response:* It is anticipated that the rate will remain at \$75/hr. The average cost per family with successful meetings has been around \$1500, which for 17 families would be \$25,000, but we used a conservative figure.

- ❑ For FY 2011-12 Explain the potential cost savings/offsets and impact of increased use. When is it predicted that the cost savings will be realized? What type of placement will be utilized?

*Response:* At this time, we have no evidence that FGDM would be a cost savings program, but will be looking at this in the development of outcome measures.

- ❑ Identify any technical assistance needs the county or provider agency has to provide effective services.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:* none

**FY 2011-12** (for counties requesting funds for the first time)

*Response:* none

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**6-3a. Evidence Based Programs: Family Development Credentialing**

- Please indicate which type of request this is:

Request Type	Enter Y or N			
Renewal from 2009-10	N			
New implementation for 2010-11 (did not receive funds in 2009-10)	N			
Funded and delivered services in 2009-10 but not renewing in 2010-11	N			
Requesting funds for 2011-12 (new, continuing or expanding)	N	New	Continuing	Expanding

Complete the following table if providing this service or requesting a **transfer, shift, or revision** only of funds for FY 2010-11; and/or requesting funds for FY 2011-12. Enter the total amount of state and matching local funds. (Transfer/shifting is allowable only within EBP funds. Counties may not transfer/shift from or to other SGI categories.)

Total Budget Amount	Original/Approved Allocation (Amt requested and approved)	Revision Amount Change + or -	Requested Amount (enter this amount in fiscal worksheets)
FY 2010-11			
FY 2011-12			

- Did your county request and receive approval to transfer/shift funds during FY 2009-10? If YES, will the rationale for the change remain the same for FY 2010-11? Describe, briefly that rationale for the approved change and do not respond to the next question. If NO, please respond to the following question.

*Response:*

- Explain why the change is requested. What are the deciding factors to move from the originally requested program(s) to another(s)? Was this change discussed with the regional office?

*Response:*

- **Complete the following table for each applicable year.**

	0607	0708	0809	0910	1011	1112
Target Population						
# of Referrals						
# Successfully completing program						
Cost per year						
Per Diem Cost/Program funded amount						
# of MA referrals						

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# of Non MA referrals						
Name of provider						

**If this is a renewal of services delivered in FY 2009-10, answer the following:**

- Clearly describe the program’s accomplishments or results; any challenges to implementation; and the impact on service delivery for FY 2010-11. Use data/statistics to show the impact of the program services.

*Response:*

- What are the barriers to the realization of your program outcomes? Identify each year and describe the barrier/challenge to reaching the program outcomes for that year.

*Response:*

- Describe the county’s expenditures history, if any, for the program/practice. What factors contributed to the successful or underspending or under-utilization of grant funds?

*Response:*

- If there were instances of underspending or under-utilization of prior years grant funds, describe what changes have occurred or will occur to ensure that grant funds for this program/service are maximized and effectively managed. Also, identify the measures the county will utilize in both FY 2010-11 and FY 2011-12.

*Response:*

**Complete the following for each applicable year.**

- Indicate and describe the target population for whom the county expects to provide these services. Describe how the target population was chosen and the internal and external factors influencing this decision. This may include age, location, type or reason for placement, whether it is county-wide, school district focused, etc.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services, which requires further information and justification. Describe the provider’s capacity to serve additional youth.

*Response:*

- Identify the service outcomes the county expects to achieve as a result of providing these services. Explain how service outcomes will be measured and the frequency of measurement.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

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*Response:*

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services or revising prior outcomes, which requires further information and justification.

*Response:*

- Describe how the program will be implemented or operated for services from the identification and referral process through program completion. Do not describe the model. Discuss the agency’s experience with the provider agency, and their Medical Assistance approval and enrollment status. Provide a timeline for any changes or new program implementation.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services, which requires further information and justification.

*Response:*

- Clearly explain the implementation year budget of FY 2010-11. Identify and discuss how the cost of services (per diem/unit or program funded) is determined and included in the budget, and provide a brief narrative description of each budget line item. Also describe the invoicing process and any requirements between the county and provider agencies.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

**FY 2011-12** For new funding requests or renewing counties requesting an increase or expansion of funds, clearly describe the process used to calculate the county request for funding and the rationale. Provide historical information as to the county’s successes or barriers to new program/practice implementation, including provider contracting and participation. Refer to the county timeline (requested above) as part of the rationale.

*Response:*

- For FY 2011-12 Explain the potential cost savings/offsets and impact of increased use. When is it predicted that the cost savings will be realized? What type of placement will be utilized?

*Response:*

- Identify any technical assistance needs the county or provider agency has to provide effective services.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

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*Response:*

**FY 2011-12** (for counties requesting funds for the first time)

*Response:*

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**6-3a. Evidence Based Programs: Family Finding**

- Please indicate which type of request this is:

Request Type	Enter Y or N			
Renewal from 2009-10	N			
New implementation for 2010-11 (did not receive funds in 2009-10)	N			
Funded and delivered services in 2009-10 but not renewing in 2010-11	N			

Complete the following table if providing this service or requesting a **transfer, shift, or revision** only of funds for FY 2010-11. Enter the total amount of state and matching local funds. (Transfer/shifting is allowable only within EBP funds. Counties may not transfer/shift from or to other SGI categories.)

Total Budget Amount	Original/Approved Allocation (Amt requested and approved)	Revision Amount Change + or -	Requested Amount (enter this amount in fiscal worksheets)
FY 2010-11			

- Did your county request and receive approval to transfer/shift funds during FY 2009-10? If YES, will the rationale for the change remain the same for FY 2010-11? Describe, briefly that rationale for the approved change and do not respond to the next question. If NO, please respond to the following question.

*Response:*

- Explain why the change is requested. What are the deciding factors to move from the originally requested program(s) to another(s)? Was this change discussed with the regional office?

*Response:*

- **Complete the following table for each applicable year.**

	0607	0708	0809	0910	1011
Target Population					
# of Referrals					
# Successfully completing program					
Cost per year					
Per Diem Cost/Program funded amount					
# of MA referrals					
# of Non MA referrals					
Name of provider					

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**If this is a renewal of services delivered in FY 2009-10, answer the following:**

- ❑ Clearly describe the program's accomplishments or results; any challenges to implementation; and the impact on service delivery for FY 2010-11. Use data/statistics to show the impact of the program services.

*Response:*

- ❑ What are the barriers to the realization of your program outcomes? Identify each year and describe the barrier/challenge to reaching the program outcomes for that year.

*Response:*

- ❑ Describe the county's expenditures history, if any, for the program/practice. What factors contributed to the successful or underspending or under-utilization of grant funds?

*Response:*

- ❑ If there were instances of underspending or under-utilization of prior years grant funds, describe what changes have occurred or will occur to ensure that grant funds for this program/service are maximized and effectively managed. Also, identify the measures the county will utilize in FY 2010-11.

*Response:*

**Complete the following for each applicable year.**

- ❑ Indicate and describe the target population for whom the county expects to provide these services. Describe how the target population was chosen and the internal and external factors influencing this decision. This may include age, location, type or reason for placement, whether it is county-wide, school district focused, etc.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

- ❑ Identify the service outcomes the county expects to achieve as a result of providing these services. Explain how service outcomes will be measured and the frequency of measurement.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

- ❑ Describe how the program will be implemented or operated for services from the identification and referral process through program completion. Do not describe the model. Discuss the agency's experience with the provider agency, and their Medical Assistance approval and enrollment status. Provide a timeline for any changes or new program implementation.

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**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

- Clearly explain the implementation year budget of FY 2010-11. Identify and discuss how the cost of services (per diem/unit or program funded) is determined and included in the budget, and provide a brief narrative description of each budget line item. Also describe the invoicing process and any requirements between the county and provider agencies.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

- Identify any technical assistance needs the county or provider agency has to provide effective services.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

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**6-3a. Evidence Based Programs: High-Fidelity Wrap Around**

- Please indicate which type of request this is:

Request Type	Enter Y or N			
Renewal from 2009-10	N			
New implementation for 2010-11 (did not receive funds in 2009-10)	N			
Funded and delivered services in 2009-10 but not renewing in 2010-11	N			
Requesting funds for 2011-12 (new, continuing or expanding)	N	New	Continuing	Expanding

Complete the following table if providing this service or requesting a **transfer, shift, or revision** only of funds for FY 2010-11; and/or requesting funds for FY 2011-12. Enter the total amount of state and matching local funds. (Transfer/shifting is allowable only within EBP funds. Counties may not transfer/shift from or to other SGI categories.)

Total Budget Amount	Original/Approved Allocation (Amt requested and approved)	Revision Amount Change + or -	Requested Amount (enter this amount in fiscal worksheets)
FY 2010-11			
FY 2011-12			

- Did your county request and receive approval to transfer/shift funds during FY 2009-10? If YES, will the rationale for the change remain the same for FY 2010-11? Describe, briefly that rationale for the approved change and do not respond to the next question. If NO, please respond to the following question.

*Response:*

- Explain why the change is requested. What are the deciding factors to move from the originally requested program(s) to another(s)? Was this change discussed with the regional office?

*Response:*

- **Complete the following table for each applicable year.**

	0607	0708	0809	0910	1011	1112
Target Population						
# of Referrals						
# Successfully completing program						
Cost per year						
Per Diem Cost/Program funded amount						
# of MA referrals						

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# of Non MA referrals						
Name of provider						

**If this is a renewal of services delivered in FY 2009-10, answer the following:**

- Clearly describe the program’s accomplishments or results; any challenges to implementation; and the impact on service delivery for FY 2010-11. Use data/statistics to show the impact of the program services.

*Response:*

- What are the barriers to the realization of your program outcomes? Identify each year and describe the barrier/challenge to reaching the program outcomes for that year.

*Response:*

- Describe the county’s expenditures history, if any, for the program/practice. What factors contributed to the successful or underspending or under-utilization of grant funds?

*Response:*

- If there were instances of underspending or under-utilization of prior years grant funds, describe what changes have occurred or will occur to ensure that grant funds for this program/service are maximized and effectively managed. Also, identify the measures the county will utilize in both FY 2010-11 and FY 2011-12.

*Response:*

**Complete the following for each applicable year.**

- Indicate and describe the target population for whom the county expects to provide these services. Describe how the target population was chosen and the internal and external factors influencing this decision. This may include age, location, type or reason for placement, whether it is county-wide, school district focused, etc.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services, which requires further information and justification. Describe the provider’s capacity to serve additional youth.

*Response:*

- Identify the service outcomes the county expects to achieve as a result of providing these services. Explain how service outcomes will be measured and the frequency of measurement.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

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*Response:*

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services or revising prior outcomes, which requires further information and justification.

*Response:*

- ❑ Describe how the program will be implemented or operated for services from the identification and referral process through program completion. Do not describe the model. Discuss the agency’s experience with the provider agency, and their Medical Assistance approval and enrollment status. Provide a timeline for any changes or new program implementation.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services, which requires further information and justification.

*Response:*

- ❑ Clearly explain the implementation year budget of FY 2010-11. Identify and discuss how the cost of services (per diem/unit or program funded) is determined and included in the budget, and provide a brief narrative description of each budget line item. Also describe the invoicing process and any requirements between the county and provider agencies.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

**FY 2011-12** For new funding requests or renewing counties requesting an increase or expansion of funds, clearly describe the process used to calculate the county request for funding and the rationale. Provide historical information as to the county’s successes or barriers to new program/practice implementation, including provider contracting and participation. Refer to the county timeline (requested above) as part of the rationale.

*Response:*

- ❑ For FY 2011-12 Explain the potential cost savings/offsets and impact of increased use. When is it predicted that the cost savings will be realized? What type of placement will be utilized?

*Response:*

- ❑ Identify any technical assistance needs the county or provider agency has to provide effective services.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

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*Response:*

**FY 2011-12** (for counties requesting funds for the first time)

*Response:*

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**6-3b. Pennsylvania Promising Practices**

The following questions must be answered for the PaPP Initiative by counties with an approved allocation for the Implementation Year 2010-2011 and to request funds for FY 2011-2012. Refer to the Needs Based Plan and Budget Instructions, Appendix 9 for more information.

**PaPP Dependent**

Program Name:

Request Type	Enter Y or N		
Renewal from 2009-10	Y		
New implementation for 2010-11 (did not receive funds in 2009-10)	N		
Funded and delivered services in 2009-10 but not renewing in 2010-11	N		
Requesting funds for 2011-12 (new, continuing or expanding)	N	New	Continuing
			Expanding

Complete the following table if providing this service or requesting a **transfer, shift, or revision** only of funds for FY 2010-11; and/or requesting funds for FY 2011-12. Enter the total amount of state and matching local funds. (Transfer/shifting is allowable only within PaPP funds. Counties may not transfer/shift from or to other SGI categories.)

Total Budget Amount	Original/Approved Allocation (Amt requested and approved)	Revision Amount Change + or -	Requested Amount (enter this amount in fiscal worksheets)
FY 2010-11	\$74,728		\$74,728
FY 2011-12			\$0

- Did your county request and receive approval to transfer/shift funds during FY 2009-10? If YES, will the rationale for the change remain the same for FY 2010-11? Describe, briefly that rationale for the approved change and do not respond to the next question. If NO, please respond to the following question.

*Response:*

The County requested to transfer funds from FGDM into Promising Practices due to the unanticipated response to the program. The County still had to use Act 148 funding to supplement the grant funds.

- Explain why the change is requested. What are the deciding factors to move from the originally requested program to another? Was this change discussed with the regional office?

*Response:*

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❑ Complete the following table for each applicable year.

	0607	0708	0809	0910	1011	1112
Target Population				Dependents/Delinquents for Prevention of Placement or Aftercare Services	same	
# of Referrals				27	27	
# Successfully completing program				22	22	
Cost per year				\$170,433	74,728 (cert)	
Per Diem Cost/Program funded amount				\$43.50/day	\$43.50/day	
# of MA referrals						
# of Non MA referrals						
Name of provider				George Junior Republic	same	

**If this is a renewal of services delivered in FY 2009-10, answer the following:**

- ❑ Clearly describe the program’s accomplishments or results; any challenges to implementation; and the impact on service delivery for FY 2010-11. Use data/statistics to show the impact of the program services.

*Response:*

The George Junior was particularly effective in delaying or avoiding placement for the youth for whom it provided services. The initial challenges were in engaging JPO in recognizing the value of the program. But, after the first few months of implementation, the program has achieved credibility with the Court and with the local District Justices.

- ❑ What are the barriers to the realization of your program outcomes? Identify each year and describe the barrier/challenge to reaching the program outcomes for that year.

*Response:*

This year there will be an emphasis in the utilization of the program by JPO for after care. The JPO office often would no refer the returning youth until they had been home and began to have problems. JPO will be encouraged to make the referral to George Junior prior to the youth’s return so that staff will have an opportunity to prepare the family and to have services in place before the youth arrives.

- ❑ Describe the county’s expenditures history, if any, for the program/practice. What factors contributed to the successful or underspending or under-utilization of grant funds?

*Response:*

The County began the program in 2/09 prior to its approval as a Promising Practice. By the time the grant funding began, the program was up and running. Due to its overwhelming acceptance by the Court, the number of referrals to the program quickly exceeded more than our expectations. The County moved funding from FGDM to help offset some of the costs, but still ended up spending about \$90,000 more in Act 148 funding.

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- ❑ If there were instances of underspending or under-utilization of prior years grant funds, describe what changes have occurred or will occur to ensure that grant funds for this program/service are maximized and effectively managed. Also, identify the measures the county will utilize in both FY 2010-11 and FY 2011-12.

*Response:*

### **Complete the following for each applicable year.**

- ❑ Indicate and describe the target population for whom the county expects to provide these services. Describe how the target population was chosen and the internal and external factors influencing this decision. This may include age, location, type or reason for placement, whether it is county-wide, school district focused, etc.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:* The target population will continue to be dependent/delinquent youth in jeopardy of placement. However, there will be an emphasis on after care services for the JPO office. Due to funding restraints, referrals may be prioritized according to risk.

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services, which requires further information and justification. Describe the provider’s capacity to serve additional youth.

*Response:*

- ❑ Identify the service outcomes the county expects to achieve as a result of providing these services. Explain how service outcomes will be measured and the frequency of measurement.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

The County expects to see a decrease in placement of adolescents, and a decrease in re-entries for JPO youth. For those youth in the program, outcomes would include no further delinquent behavior, increase in school attendance, and positive change in behaviors at home. George Junior will be gathering this outcome data.

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services or revising prior outcomes, which requires further information and justification.

*Response:*

- ❑ Describe how the program will be implemented or operated for services from the identification and referral process through program completion. Discuss the agency’s experience with the provider agency. Provide a timeline for any changes or new program implementation.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

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*Response:*

Caseworkers/JPO staff make referrals directly to the program staff or supervisor. Families are accepted for services generally within a week. Program staff regularly meet and communicate with caseworkers and JPO staff. Program staff attend court hearings, school meetings, staffings. Program offers 24 hour availability to families, and respite for youth.

**FY 2010-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services, which requires further information and justification.

*Response:*

- ❑ Clearly explain the implementation year budget of FY 2010-11. Identify and discuss how the cost of services (per diem/unit or program funded) is determined and included in the budget, and provide a brief narrative description of each budget line item. Also describe the invoicing process and any requirements between the county and provider agencies.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

The per diem rate of \$43.50 is established by the provider and has not changed since 2009. The provider bills the agency monthly with individual youth identified and number of days in service. The only cost of the program is purchased service.

- ❑ **FY 2011-12** For new funding requests or renewing counties requesting an increase or expansion of funds, clearly describe the process used to calculate the county request for funding and the rationale. Provide historical information as to the county’s successes or barriers to new program/practice implementation, including provider contracting and participation. Refer to the county timeline (requested above) as part of the rationale.

❑

*Response:*

- ❑ **For FY 2011-12**, Explain the potential cost savings/offsets and impact of increased use. When is it predicted that the cost savings will be realized? What type of placement will be utilized?

*Response:*

- ❑ Identify any technical assistance needs the county or provider agency has to provide effective services.

**FY 2010-11** (for counties with approved allocations)

*Response:*

N/A

**FY 2011-12** (for counties requesting funds for the first time)

*Response:*

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**PaPP Delinquent**

Program Name:	
---------------	--

Request Type	Enter Y or N			
Renewal from 2009-10	N			
New implementation for 2010-11 (did not receive funds in 2009-10)	N			
Funded and delivered services in 2009-10 but not renewing in 2010-11	N			
Requesting funds for 2011-12 (new, continuing or expanding)	N	New	Continuing	Expanding

Complete the following table if providing this service or requesting a **transfer, shift, or revision** only of funds for FY 2010-11; and/or requesting funds for FY 2011-12. Enter the total amount of state and matching local funds. (Transfer/shifting is allowable only within PaPP funds. Counties may not transfer/shift from or to other SGI categories.)

Total Budget Amount	Original/Approved Allocation (Amt requested and approved)	Revision Amount Change + or -	Requested Amount (enter this amount in fiscal worksheets)
FY 2010-11			
FY 2011-12			

- Did your county request and receive approval to transfer/shift funds during FY 2009-10? If YES, will the rationale for the change remain the same for FY 2010-11? Describe, briefly that rationale for the approved change and do not respond to the next question. If NO, please respond to the following question.

*Response:*

- Explain why the change is requested. What are the deciding factors to move from the originally requested program to another? Was this change discussed with the regional office?

*Response:*

- Complete the following table for each applicable year.

	0607	0708	0809	0910	1011	1112
Target Population						
# of Referrals						
# Successfully completing program						
Cost per year						
Per Diem						

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Cost/Program funded amount						
# of MA referrals						
# of Non MA referrals						
Name of provider						

**If this is a renewal of services delivered in FY 2009-10, answer the following:**

- Clearly describe the program’s accomplishments or results; any challenges to implementation; and the impact on service delivery for FY 2010-11. Use data/statistics to show the impact of the program services.

*Response:*

- What are the barriers to the realization of your program outcomes? Identify each year and describe the barrier/challenge to reaching the program outcomes for that year.

*Response:*

- Describe the county’s expenditures history, if any, for the program/practice. What factors contributed to the successful or underspending or under-utilization of grant funds?

*Response:*

- If there were instances of underspending or under-utilization of prior years grant funds, describe what changes have occurred or will occur to ensure that grant funds for this program/service are maximized and effectively managed. Also, identify the measures the county will utilize in both FY 2010-11 and FY 2011-12.

*Response:*

**Complete the following for each applicable year.**

- Indicate and describe the target population for whom the county expects to provide these services. Describe how the target population was chosen and the internal and external factors influencing this decision. This may include age, location, type or reason for placement, whether it is county-wide, school district focused, etc.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services, which requires further information and justification. Describe the provider’s capacity to serve additional youth.

*Response:*

- Identify the service outcomes the county expects to achieve as a result of providing these services. Explain how service outcomes will be measured and the frequency of measurement.

## Perry County Children & Youth Services

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services or revising prior outcomes, which requires further information and justification.

*Response:*

- ❑ Describe how the program will be implemented or operated for services from the identification and referral process through program completion. Discuss the agency’s experience with the provider agency. Provide a timeline for any changes or new program implementation.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

**FY 2010-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services, which requires further information and justification.

*Response:*

- ❑ Clearly explain the implementation year budget of FY 2010-11. Identify and discuss how the cost of services (per diem/unit or program funded) is determined and included in the budget, and provide a brief narrative description of each budget line item. Also describe the invoicing process and any requirements between the county and provider agencies.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

**FY 2011-12** For new funding requests or renewing counties requesting an increase or expansion of funds, clearly describe the process used to calculate the county request for funding and the rationale. Provide historical information as to the county’s successes or barriers to new program/practice implementation, including provider contracting and participation. Refer to the county timeline (requested above) as part of the rationale.

*Response:*

- ❑ **For FY 2011-12**, Explain the potential cost savings/offsets and impact of increased use. When is it predicted that the cost savings will be realized? What type of placement will be utilized?

*Response:*

- ❑ Identify any technical assistance needs the county or provider agency has to provide effective services.

Perry County Children & Youth Services

**FY 2010-11** (for counties with approved allocations)

*Response:*

**FY 2011-12** (for counties requesting funds for the first time)

*Response:*

Perry County Children & Youth Services

**6-3c. Housing Initiative**

The following questions must be answered for the Housing Initiative by counties with an approved allocation for the Implementation Year 2010-2011 and to request funds for FY 2011-2012. Refer to the Needs Based Plan and Budget Instructions, Appendix 9 for more information.

Program Name:	
---------------	--

Request Type	Enter Y or N			
Renewal from 2009-10	N			
New implementation for 2010-11 (did not receive funds in 2009-10)	N			
Funded and delivered services in 2009-10 but not renewing in 2010-11	N			
Requesting funds for 2011-12 (new, continuing or expanding)	N	New	Continuing	Expanding

Budget	\$ amount
FY 2010-11 Approved Budget	
FY 2011-12 Budget Request	

**If this is a renewal of Housing services delivered in FY 2009-10, answer the following:**

- Clearly describe the program’s accomplishments or results; any challenges to implementation; and the impact on service delivery for FY 2010-11. Use data/statistics to show the impact of the program services.

*Response:*

- What are the barriers to the realization of your program outcomes? Identify each year and describe the barrier/challenge to reaching the program outcomes for that year.

*Response:*

- Describe the county’s expenditures history, if any, for the program/practice. What factors contributed to the successful or underspending or under-utilization of grant funds?

*Response:*

- If there were instances of underspending or under-utilization of prior years grant funds, describe what changes have occurred or will occur to ensure that grant funds for this program/service are maximized and effectively managed. Also, identify the measures the county will utilize in both FY 2010-11 and FY 2011-12.

*Response:*

## Perry County Children & Youth Services

- ❑ Identify and describe the target population(s) for whom the county expects to provide these services.
- ❑ Describe the programs for dependent and delinquent youth which:
  - Prevent children from being placed, or
  - Facilitate the reunification of children with their families, or
  - Facilitate the successful transition of youth aging out, or who have aged out of placement. As of FY 2010-11, this includes all aging out youth with the exception of those who emancipate care on or after age 18, who will be funded through Appendix 8: IL Services, Room and Board.
- ❑ **FY 2010-11** (for counties with approved allocations)

*Response:*

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services or revising prior outcomes, which requires further information and justification.

*Response:*

- ❑ Identify the service outcomes the county expects to achieve as a result of providing these services. Explain how service outcomes will be measured and the frequency of measurement.

**FY 2010-11** (for counties with approved allocations)

*Response:*

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services or revising prior outcomes, which requires further information and justification.

*Response:*

- ❑ Describe how the program will be implemented or operated for services from the identification and referral process through program completion. Discuss the agency’s experience with the provider agency, and their Medical Assistance approval and enrollment status. Provide a timeline for any changes or new program implementation.

**FY 2010-11** (for counties with approved allocations)

- ❑ *Response:*

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services, which requires further information and justification.

*Response:*

## Perry County Children & Youth Services

- ❑ Clearly explain the implementation year budget of FY 2010-11. Identify and discuss how the cost of services (per diem/unit or program funded) is determined and included in the budget, and provide a brief narrative description of each budget line item. Also describe the invoicing process and any requirements between the county and provider agencies.

**FY 2010-11** (for counties with approved allocations)

*Response:*

- ❑ **FY 2011-12** For new funding requests or renewing counties requesting an increase or expansion of funds, clearly describe the process used to calculate the county request for funding and the rationale. Provide historical information as to the county's successes or barriers to new program/practice implementation, including provider contracting and participation. Refer to the county timeline (requested above) as part of the rationale.

*Response:*

- ❑ **For FY 2011-12** Explain the potential cost savings/offsets and impact of increased use. When is it predicted that the cost savings will be realized? What type of placement will be utilized?

*Response:*

- ❑ Identify any technical assistance needs the county or provider agency has to provide effective services.

**FY 2010-11** (for counties with approved allocations)

*Response:*

**FY 2011-12** (for counties requesting funds for the first time)

*Response:*

❑



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**6-3d. Alternatives to Truancy Prevention**

The following questions must be answered for the ATP Initiative by counties with an approved allocation for the Implementation Year 2010-2011 and to request funds for FY 2011-2012. Refer to the Needs Based Plan and Budget Instructions, Appendix 9 for more information.

Program Name:

Request Type	Enter Y or N			
New implementation for 2010-11	N			
Requesting funds for 2011-12 (new, continuing or expanding)	N	New	Continuing	Expanding

Budget	\$ amount
FY 2010-11 Approved Budget	
FY 2011-12 Budget Request	

Complete the following table for each applicable year.

	0607	0708	0809	0910	1011	1112
Target Population						
# of Referrals						
# Successfully completing program						
Cost per year						
Per Diem Cost/Program funded amount						
# of MA referrals						
# of Non MA referrals						
Name of provider						

**Complete the following for each applicable year.**

- Indicate and describe the target population for whom the county expects to provide these services. Describe how the target population was chosen and the internal and external factors influencing this decision. This may include age, location, type or reason for placement, whether it is county-wide, school district focused, etc.

**FY 2010-11** (for counties with approved allocations)

*Response:*

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services, which requires further information and justification. Describe the provider’s capacity to serve additional youth.

*Response:*

- Identify the service outcomes the county expects to achieve as a result of providing these services. Explain how service outcomes will be measured and the frequency of measurement.

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**FY 2010-11** (for counties with approved allocations)

*Response:*

**FY 2011-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services or revising prior outcomes, which requires further information and justification.

*Response:*

- ❑ Describe how the program will be implemented or operated for services from the identification and referral process through program completion. Discuss the agency’s experience with the provider agency. Provide a timeline for any changes or new program implementation.

**FY 2010-11** (for counties with approved allocations)

*Response:*

**FY 2010-12** Renewing counties may reply with “same as above” unless expanding or decreasing the services, which requires further information and justification.

*Response:*

- ❑ Clearly explain the implementation year budget of FY 2010-11. Identify and discuss how the cost of services (per diem/unit or program funded) is determined and included in the budget, and provide a brief narrative description of each budget line item. Also describe the invoicing process and any requirements between the county and provider agencies.

**FY 2010-11** (for counties with approved allocations or transfer/shift requests)

*Response:*

**FY 2011-12** For new funding requests or renewing counties requesting an increase or expansion of funds, clearly describe the process used to calculate the county request for funding and the rationale. Provide historical information as to the county’s successes or barriers to new program/practice implementation, including provider contracting and participation. Refer to the county timeline (requested above) as part of the rationale.

❑

*Response:*

**For FY 2011-12** Explain the potential cost savings/offsets and impact of increased use. When is it predicted that the cost savings will be realized? What type of placement will be utilized?

*Response:*

- ❑ Identify any technical assistance needs the county or provider agency has to provide effective services.

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**FY 2010-11** (for counties with approved allocations)

*Response:*

**FY 2011-12** (for counties requesting funds for the first time)

*Response:*

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**6-3d. State Reintegration Plan**

The following questions must be answered for the SRP Initiative by counties requesting funds for FY 2011-2012. Once determined, enter the amount in the “10-11 SGI BDGT RQST” tab in the **Budget Excel file**.

Number of Youth	Cost per youth	\$ amount
	\$3,665	

- Describe the how the number of youth was determined.

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**6-3e. Independent Living Service Grant**

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

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

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

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IL Services (federal, state, local)	\$ amount
FY 2010-11 Approved Budget *	\$31,252
FY 2011-12 Budget Request *	\$31,252

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

- ❑ Describe the county's expenditures history for IL Services for FY 2006-07, 2007-08, 2008-09 and 2009-10. What factors contributed to the successful or unsuccessful spending of grant funds for each year?

FY Year	Grant Allocation	Amount spent	Over/Under Budget
2006/07	\$28,254	\$28,254	-
2007/08	\$27,453	\$30,491	+\$3038
2008/09	\$26,879	\$21,088	-\$5791
2009/10	\$26,879		

In 2008/09, the County was underspent due to the fewer number of youth we had in the program. There was also a change in the time study of the IL worker who had to pick up other casework duties due to short staffing at the time.

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

The fiscal officer is monitoring expenditures so that maximum use of the grant can occur. Also, the agency has changed its practice in the supervision of the program which will assure more attention to youth being served. The County expects a substantial increase in the number of youth served in the coming fiscal year.

### A. Needs Assessment/Case Planning

- ❑ Complete the table and estimate the unduplicated total number of youth who will receive the services. These totals must equal the amounts on the FY 11-12 IL Grant Request worksheet in the Budget Excel file.

Service	Budget Request (\$)	In Care Youth*	Delinquent Youth*	Discharged Youth*	Total Youth*
Needs Assessment/Case Planning	\$7027	19	1	4	24
<b>Total</b>	<b>\$7027</b>	<b>19</b>	<b>1</b>	<b>4</b>	<b>24</b>

\* Enter unduplicated youth count only.

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

Youth will access the recommended assessment tool as well as Perry County's ILP Assessment outline packet. Coordinator will meet with youth, caseworker, and youths' caretakers to

## Perry County Children & Youth Services

gather more information about youth's areas of strength and areas of need. All of the individuals mentioned will be involved in constructing the youth's case plan.

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

Salary costs based on time study of IL coordinator.

### B. Life Skills Training

- Complete the table and estimate the unduplicated total number of youth who will receive the services. These totals must equal the amounts on the FY 11-12 IL Grant Request worksheet in the Budget Excel file.

Service	Budget Request (\$)	In Care Youth*	Delinquent Youth*	Discharged Youth*	Total Youth*
Life Skills Training	\$10,953	19	1	4	24
<b>Total</b>	<b>\$10,953</b>	<b>19</b>	<b>1</b>	<b>4</b>	<b>24</b>

\* Enter unduplicated youth count only.

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

75%	25%
Individualized Svcs.	Group or Classroom Svcs.

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

Coordinator offers group sessions in life skills instruction September through June in weekly evening sessions. Coordinator also instructs youth individually on an as needs basis. Coordinator refers to the Perry County's ILP Assessment Outline packet as a guide for comprehensive life skills instruction for the youth.

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

Salary costs based on time study of IL coordinator.

### C. Prevention

- Complete the table and estimate the unduplicated total number of youth who will receive the services. These totals must equal the amounts on the FY 11-12 IL Grant Request worksheet in the Budget Excel file.

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Service	Budget Request (\$)	In Care Youth*	Delinquent Youth*	Discharged Youth*	Total Youth*
Dental/Health					
Drug Abuse Prevention	\$764	5		3	8
Alcohol/Tobacco Substances					
Safe Sex/Pregnancy					
<b>Total</b>	<b>\$764</b>	<b>5</b>		<b>3</b>	<b>8</b>

\* Enter unduplicated youth count only.

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

%	100%
Individualized Svcs.	Group or Classroom Svcs.

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

IL Youth receive prevention services through the weekly group sessions from guest speakers on specific topics. Agency youth who are not able to participate in the group sessions, receive prevention services as arranged locally for them by their placement providers.

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

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

Salary costs based on time study of IL coordinator.

D. Education

- Complete the table and estimate the unduplicated total number of youth who will receive the services. These totals must equal the amounts on the FY 11-12 IL Grant Request worksheet in the Budget Excel file.

Service	Budget Request (\$)	In Care Youth*	Delinquent Youth*	Discharged Youth*	Total Youth*

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Vocational					
High School Support and Retention					
GED	\$1534		19	1	1
Assistance in Obtaining Higher Education	\$500		3		3
Education and Training Grant (ETG) Provision and Retention					
<b>Total</b>	<b>\$2034</b>		<b>22</b>	<b>1</b>	<b>4</b>

\* Enter unduplicated youth count only.

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

100%	0%
Individualized Svcs.	Group or Classroom Svcs.

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

IL youth will receive assistance in arranging for and funding GED completion for those youth who are not planning to graduate from secondary school. The IL coordinator assists youth who are seeking higher education in evaluating available schools and applying for financial assistance and enrollment. The IL coordinator will accompany youth on campus visits and arrange for housing.

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

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

Salary costs determined by time study of IL coordinator

E. Support Services

- Complete the table and estimate the unduplicated total number of youth who will receive the services. These totals must equal the amounts on the FY 11-12 IL Grant Request worksheet in the Budget Excel file.

Service	Budget Request (\$)	In Care Youth*	Delinquent Youth*	Discharged Youth*	Total Youth*
---------	---------------------	----------------	-------------------	-------------------	--------------

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Individual and/or Group Counseling					
Stipends	\$4074		19	1	4
Services for Teen Parents					
Mentoring					
<b>Total</b>	<b>\$4074</b>		<b>19</b>	<b>1</b>	<b>4</b>

\* Enter unduplicated youth count only.

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

<b>SWAN</b>	
	No. of Youths
<b>Child Profile:</b>	6
<b>Child Preparation:</b>	7
<b>Child Specific Recruitment:</b>	

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

100%	%
Individualized Svcs.	Group or Classroom Svcs.

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

IL youth receive stipends for a variety of incentives according to the Agency stipend policy. IL youth are referred to SWAN providers for Child Preparation and Child Profile services to assist them in transition planning.

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

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

Costs were based on current expenditures for stipends per child and multiplied by number of youth anticipated to be enrolled in program.

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F. Employment

- ❑ Complete the table and estimate the unduplicated total number of youth who will receive the services. These totals must equal the amounts on the FY 11-12 IL Grant Request worksheet in the Budget Excel file.

Service	Budget Request (\$)	In Care Youth*	Delinquent Youth*	Discharged Youth*	Total Youth*
Job Placement	\$2542	8		2	10
Subsidized Employment					
<b>Total</b>	\$2542	8		2	10

\* Enter unduplicated youth count only.

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

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

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

100%	%
Individualized Svcs.	Group or Classroom Svcs.

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

The IL coordinator assists youth in seeking employment by evaluating their interests and skills to match to an appropriate position. The IL coordinator helps the youth in the completion of the job application and resume writing, as well as preparation for interviews. The youth are also assisted in planning for a practical employment schedule and transportation.

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

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

Salary costs were determined based on time study of IL coordinator.

Perry County Children & Youth Services

G. Location of Housing

- ❑ Complete the table and estimate the unduplicated total number of youth who will receive the services. These totals must equal the amounts on the FY 11-12 IL Grant Request worksheet in the Budget Excel file. **Do not request placement costs in this service area or grant.**

Service	Budget Request (\$)	In Care Youth*	Delinquent Youth*	Discharged Youth*	Total Youth*
Location of Housing					
<b>Total</b>					

\* Enter unduplicated youth count only.

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

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

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

%	%
Individualized Svcs.	Group or Classroom Svcs.

- ❑ Describe how location of housing services will be delivered; who will deliver the activities (provider or agency staff); what curricula will be used; and the frequency of the activity with youth.
- ❑ Describe any additional services provided to the youth that are not listed above and who will provide those services.
- ❑ Describe how the costs to provide the activities are determined.

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### H. Room & Board

- Complete the table and estimate the unduplicated total number of youth who will receive the services. These totals must equal the amounts on the FY 11-12 IL Grant Request worksheet in the Budget Excel file.

Service	Budget Request (\$)	In Care Youth*	Delinquent Youth*	Discharged Youth*	Total Youth*
Room and Board	\$2400	1			1
<b>Total</b>	\$2400	1			1

\* Enter unduplicated youth count only.

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

The agency does not currently have any youth accessing these services, but anticipates that one of our youth enrolled in postsecondary education will be enrolling. Staff will initially visit frequently to assist in the transition from foster care to apartment living. The IL coordinator will visit in the home at least monthly after the transition period and have weekly telephone contact.

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

A step-down approach is implemented. Youth can receive room and board assistance for 5 months if honoring contract. Included is security deposit, first month’s rent, 80% of month 2 rent, 60% of month 3, 40% of month 4 and 20 % of month 5.

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

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

One youth for five months rent @ \$600 per month according to the protocol described above.

### I. Retreats/Camps

- Complete the table and estimate the unduplicated total number of youth who will receive the services. These totals must equal the amounts on the FY 11-12 IL Grant Request worksheet in the Budget Excel file.

Service	Budget Request (\$)	In Care Youth*	Delinquent Youth*	Discharged Youth*	Total Youth*
Retreats/Camps	\$950	19	1	4	24
<b>Total</b>	\$950	19	1	4	24

\* Enter unduplicated youth count only.

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

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%	100%
Individualized Svcs.	Group or Classroom Svcs.

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

The IL coordinator has held a summer day long retreat for county IL youth for the last two years. The coordinator works with the youth in planning the retreat and brings in speakers on topics that the youth have selected. The youth also participate in presenting information for their peers. In 2011, the IL coordinator hopes to have a youth attend the statewide retreat.

- Describe how the costs to provide the activities are determined.  
Costs were based on historical spending and increased proportionately to account for the increased number of youth in the program.

### J. Indirect Services

- Complete the table and breakout the costs for these activities. These totals must equal the amounts on the FY 11-12 IL Grant Request worksheet in the Budget Excel file.

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

- Describe the indirect services provided by the county.
- Describe any additional indirect services provided by the county and who will provide those services.
- Describe how the costs to provide the activities are determined.

### K. Program Administration

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- ❑ Complete the table and breakout the costs for these activities. These totals must equal the amounts on the FY 11-12 IL Grant Request worksheet in the Budget Excel file.

Indirect Service Type	Budget Request \$
Staff providing direct services	\$508
Program reporting costs	
Equipment, training materials, supplies, postage, facility expenses	
IL and Youth Advisory Board related travel	
Other (describe: )	

- ❑ Explain the administrative costs of providing IL services and the drivers of these costs.
  
- ❑ Describe any additional administrative costs of providing IL services that are not listed above and the drivers of these costs.
  
- ❑ Describe how the costs to provide the activities are determined.  
Salary costs according to IL coordinator time study.

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**6-4. Accurint Search Tool**

The following information must be provided for the Accurint Search Tool for the Implementation Year 2010-11 and to request and justify the number of users needed for FY 2011-12.

**Column Instructions**

**Column 1**

Provide the number of Accurint users that your county was allotted in FY 2009-10. If you do not know the number of users your county was allotted, please contact the DPW/OCYF Accurint Manager listed in Appendix 8.

**Column 2**

Provide the number of Accurint users that your county was allotted in the tentative or final allocations for July 1, 2010 by DPW/OCYF. If the final FY 2010-11 allocations have not been provided by the submission deadline, counties should not create more user ID's than originally assigned in FY 2009-10. If you do not know the number of tentative or final users your county was allocated, please contact the DPW/OCYF Accurint Manager.

**Column 3**

Provide the number of additional Accurint users your county needs for FY 2011-12. Before requesting additional users, counties should analyze their current usage. Justification for additional users must include the following:

- The type of staff selected to use Accurint and the reasons why. Examples of the types of staff may include County Administrator, LSI paralegal, supervisor, JPO, etc.
- The average monthly number of users who did searches in FY 2009-10.
- The average monthly number of searches completed by users in FY 2009-10.
- The total number of searches completed by your county for FY 2009-10.

For assistance with an analysis of your county's usage, contact the DPW/OCYF Accurint Manager.

**Column 4**

Provide the total number of Accurint users your county would like for FY 2011-12. This number is calculated by adding columns 2 and 3 together.

<b>Column 1</b>	<b>Column 2</b>	<b>Column 3</b>	<b>Column 4</b>
Number of users assigned by DPW for FY 2009-10	Number of users assigned by DPW for FY 2010-11	Number of additional users requested for FY 2011-12	Total number of users requested for FY 2011-12
3	3	0	3

Provide Justification for Column 2:

The total includes user status for the agency's two supervisors and the paralegal.

Provide Justification for Column 3:

## Perry County Children & Youth Services

### 6-???. Information Technology

Submit a detailed description of the county's current Information Technology Plan. The description should provide answers to the following questions and should include what the county is doing in FY 2010-2011 and planning for FY 2011-2012

1. Does the county currently have an automated case management system that is sustainable?
  - a. If yes, describe the system and its functionality.
  - b. If no, describe how the county plans to transfer an already existing case management system from another county.
2. How does the county's current system or transfer system align with the goals of the Statewide Child Welfare Information System Strategic Plan (Statewide Plan)?
  - a. Interoperability – The system uses technology that is web-based and allows the efficient and secure exchange of information with other systems or components.
  - b. Real-Time Information – The system is accessible to all workers, allows the direct input of real time information and will be capable of exchanging real time information with a statewide database. Information is not first tracked on paper and then entered into the system by data entry staff.
  - c. Standardized Data – the system accurately collects and reports data associated with federal and state reporting, such as AFCARS; and can be enhanced to exchange data with a statewide database using a standard data schema.
  - d. Case Management System – the system is a true case management system that is used by all caseworkers and supervisors to manage day to day caseload activities. The system adequately supports the following functional areas: Case Management (Intake/Investigation, In-Home Services, Placement Services, Adoption, etc.); Eligibility; and Resource/Provider Management.
  - e. The system is compliant with DPW and/or Commonwealth Enterprise Standards and the system software code is public domain.
3. How does the county's current system or transfer system support other critical business areas such as Financial Management and Administrative Functions?
4. How does the county's current system or transfer system support the evaluation of child welfare outcomes in the areas of child safety, permanency and well-being?
5. How does the county plan support the reuse of existing IT assets?

If the county is requesting funding for ongoing or new development in their FY 2011-2012 ITG, the county must provide the following information.

1. Business Need - describe the business need for the ongoing or new development;
2. High Level Requirements – provide a description of the high level business and technical requirements;
3. Project Cost Proposal – provide the total costs for the development as well as the total estimated project costs if the development is part of a larger project; and
4. Cost/Benefit Analysis – provide a cost/benefit analysis that demonstrates the ongoing or new development provides a better return on investment than transfer of an already existing system or component.

The county has been using the CAPS data system for the past three years. We plan to continue its use with plans to move from Quick Books to the CAPS fiscal program in the next two years. The county will also begin using the CAPS' AFCARS program for reporting beginning in October 2010.

## Section 7: Required & Additional Language

### 7-1. Assurances

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

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

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

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

**and**

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

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

**The Assurance of Compliance/Participation Form**

The Assurance of Compliance/Review Form provided in this bulletin must be signed by the County Executive or a majority of the County Commissioners, the Juvenile Court Judge(s) or his/her designee, the County Human Services Director, the County Children and Youth Administrator, and the County Chief Juvenile Probation Officer and submitted with the FY2011-2012 Needs Based Plan and Budget submission.

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

**COUNTY:** \_\_\_\_\_

These assurances are applicable as indicated below.

\_\_\_\_\_ Fiscal Year 2011 - 2012 Children and Youth Needs Based Plan and Budget Estimate and/or the

\_\_\_\_\_ Fiscal Year 2010 - 2011 Children and Youth Implementation Plan

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

**COMMON ASSURANCES**

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

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

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

I/We assure:

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

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

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

## **EXECUTIVE ASSURANCES**

### **In addition to the Common Assurances,**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**NEW ASSUARANCE in FY 2011-2012 NBB Bulletin**

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

**COUNTY ASSURANCE OF COMPLIANCE AND PARTICIPATION  
DOCUMENTATION OF PARTICIPATION BY THE JUVENILE COURT**

**THE SIGNATURES OF THESE COUNTY OFFICIALS REPRESENTS AN ACKNOWLEDGEMENT OF  
COUNTY COMMITMENT TO ADHERE TO THE COMMON AND EXECUTIVE ASSURANCES  
CONTAINED IN THE PRECEEDING PARAGRAPHS**

**County Human Services Director**

\_\_\_\_\_  
Name Signature Date

**County Children and Youth Administrator**

\_\_\_\_\_  
Name Signature Date

**County Chief Juvenile Probation Officer**

\_\_\_\_\_  
Name Signature Date

**DOCUMENTATION OF PARTICIPATION BY THE JUDICIARY**

**In addition to the Common Assurances:**

I/We assure that I/we had the opportunity to review, comment and/or participate to the level desired in the development of the Children, Youth and Families Needs Based Plan and Budget.

I/We assure that the plan accurately reflects the needs of children and youth served by the juvenile court.

I/We assure that the Juvenile Probation Office has actively participated in the development of the Children, Youth and Families Needs Based Plan and Budget.

Judicial Comments:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**Juvenile Court Judge(s)/ Designee**

\_\_\_\_\_  
Name Signature Date

\_\_\_\_\_  
Name Signature Date

**COUNTY ASSURANCE OF FINACIAL COMMITMENT AND PARTICIPATION**

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

**\$ \_\_\_\_\_.**

**Signature(s)**

**County Executive/Mayor**

_____	_____	_____
Name	Signature	Date

**County Commissioners**

_____	_____	_____
Name	Signature	Date

_____	_____	_____
Name	Signature	Date

_____	_____	_____
Name	Signature	Date