

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.

WARREN COUNTY

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

Version Control	
Original Submission Date:	08/16/2010
Version 2 Submission Date:	
Version 3 Submission Date:	
Version 4 Submission Date:	

Section 2: NBPB Development

2-1: Executive Summary

The citizens of Warren County; by and through the Office of the Warren County Commissioners, the 37th Judicial District of Pennsylvania, the Warren County School District, the Forest/Warren Human Services, the local faith based community and the many providers, both public and private, paid and volunteer; do endorse that Warren County Children and Youth Services, the Warren County Juvenile Probation Office and this community, are committed to increasing the safety of the children in our community and the safety of the community as a whole. We endeavor as a group to safely reduce the number of children removed from their home, improve permanency and significantly reduce the time it takes for a child to achieve permanency, and to reduce the number of re-entries into out of home placements.

Since the most recent Needs Based Plan and Budget submission, Warren County has achieved many successes and faced many challenges, however, the above mission has been at the forefront of all service development, contracting, and case level decision making that has occurred. FY 2009/2010 has seen unprecedented collaboration in the community and unprecedented regional collaboration. As will be discussed later in this submission, this collaboration has been driven by many factors, including funding constraints, contracting challenges, completion of Family Engagement Training, the Children's Leadership Roundtable, the full Implementation of Safety Assessment, participation as a Phase 2 Permanency Practice Initiatives County, adjunct participation and utilization of techniques from the National Governors Academy in the form of multi-disciplinary case reviews, participation in the Northwest Regional Contracting Collaborative, participation in the Mobile Technology pilot program, and many other factors. Highlighting the successes in FY 2009/2010, would be the refinement of and full implementation of Family Group Decision Making and the facilitation of 24 conferences, the overall reduction of placements and placement episodes, solidifying staffing which directly impacts the safety and successes of families served in-home and reduces the time to permanency for those who have been removed, placements were safely reduced by an average of 44% during the fiscal year, the successful adoption of 2 children – one within twelve months of birth, successfully finding permanent homes for 14 other children, increasing the community based services through more Family Based Mental Health Teams, a new President Judge and Juvenile Court Judge who are fully invested and engaged in family preservation models and understand child safety, permanence and well-being, full implementation of Multi-Systemic Therapy, a successful transition of the Independent Living Program in Warren County to a private vendor; and finally, the County has transitioned to CAPS case and fiscal management system which is supported by OCYF as a sustainable system. All of the above accomplished with a State Budget that was adopted over 100 days late, and two budget reductions during the fiscal year.

While successes have been great, Fiscal Year 09/10 was not without challenges. The most significant challenge to the County in FY 09/10 was the operation of services for over 100 days without a State budget and operation beyond that without any State funding. The County Children and Youth Services met weekly with the fiscal department and updated the County Commissioners weekly as to the status of cash flow. Warren County chose to pay private vendors and to make payroll, however, vendor agencies were accrued until budget

passage and remittance began flowing. On August 1, 2009, unfilled positions were frozen, and cases were reassigned to existing staff. Caseloads increased and quality of casework service delivery suffered. The same types of problems were occurring at the Juvenile Probation Department. In many ways, it took the balance of the fiscal year to correct the lack of funding for the first quarter of the fiscal year. Some year-end data and overall expenditures for the year are skewed as referrals were not being made for MST services, Family Group Decision Making conferences, and other support services as there was no guarantee of payment. In addition, Warren County experienced two budget reductions during this fiscal year. Throughout Fiscal Year 09/10, staffing continued to be a barrier; however, as we finish the fiscal year, we have begun to stabilize staffing that was frozen by County government due to the lack of a budget. Currently, 10 of 19 filled casework positions have less than one year experience. Warren County Children and Youth Service had a per month average of 28.8% staff vacancy during the fiscal year. The high month was December 2009 with a vacancy rate of 39.02%. The rate has consistently fallen each month to date and staffing is at a 13 month low. This casework staff is young and has little experience to draw upon, but has been working at completing the Competency modules and all seem invested in Family Engagement Practices.

As a County, demographically the population continues to decrease. Utilizing the US Census bureau projections data for 2009, the overall county population is 40,638, which represents a 7% decline from the 2000 census data. The median age in years is 44.1, which is 5 years higher than the National median and 3 years higher than the Pennsylvania median. 18% of Warren County's population is over the age of 65 as compared to 15% for Pennsylvania and 12% for the US. The percentage of children under the age of 5 in Warren County is statistically lower than that of the Commonwealth or the US. Total enrollment in the Warren County School District for the 09/10 school year was 5757; this represents only a 1% decline in the school enrollment since the 2005/2006 school year. This statistic indicates that school enrollment and students/child population in the county is decreasing at a much slower rate than the general population of the county, and that in planning for services, despite the population loss, it appears that the number of children and youth in the county has remained relatively stable and is not shrinking at the same rate as the overall county population. In short, the population of the County is aging and shrinking in number. This represents several issues when planning for services. First, there should be less referrals for service based on the population loss. Second, as the population ages, it becomes more difficult for the County Commissioners to generate County match for needed Human Services programs, when the property tax base is shrinking and is largely on fixed incomes.

While we have seen a reduction in the number of referrals to Warren County CYC in this fiscal year and a resulting reduction in caseload size, the struggle for casework staff is that they continue to do more work. The paperwork and court work related to serving a case has risen so dramatically in the last five years, that staff spends more than 50% of compensable time working on paperwork/office work related items instead of family case management, (paperwork allocation study-completed 11/09). Increased demands such as foster home safety assessment and residential provider safety assessment again increase the paperwork demands and take the caseworker out of the field, where the beneficial work with a family is done.

Unemployment in Warren County continues to increase. Warren County has been slower to respond in terms of unemployment rates than the Commonwealth as a whole or even contiguous counties, however, the rate has slowly risen and continues to steadily rise to a

current 8.7%, from 7.7% at this time last year. With this loss in employment and income come the inherent problems, of families being displaced and moving in with other family/friends. Many parents are either unemployed or now underemployed and we have witnessed in FY 2009/2010 a rise in referrals for home conditions, for rent and utility assistance. To that end, the Homeless Initiative Grant was very timely and was spent in its entirety in the last fiscal year and did serve to preserve some children in their homes that may have had to be removed for safety reasons. The unemployment and economic depression of the region has also had a negative effect on homelessness, particularly in the population segment of transitioning youth. Transitioning youth are unable to find employment and affordable housing and end up “flopping” from home to home of friends. Often these young adults are never counted as “homeless” as they are nomadic and not able to be found. In the case of one transitioning youth this year, she had been transitioned from foster care into college and was enrolled in pre-med coursework. She became frustrated with college, returned to the community with no supports and ultimately re-contacted the Independent Living staff for services after she had been living in a box behind a restaurant. The County requires flexibility in funding streams to deal with issues like this.

Again in the 09/10 school year, the Warren County School District and the community at large has been unable to reduce the drop-out rate for students. Of particular concern is the rate of nearly 30% at which special education students leave school. This is being addressed as an issue for not only the school district, but through the Integrated Children’s Service Team, to begin identifying the cause of the problem, identifying the kids at risk, and reconnecting the kids who have made the decision to leave school early.

The 37th Judicial District has developed an active Leadership Roundtable. This formed as an outgrowth of the ABA Permanency Barriers Project Leadership Team. Members of this team have been active in collaboration and planning for both local Court Improvement Strategies as well as more coordinated services to children and families. Warren County has completed its first year as a Court Improvement Project Phase 2 County and the Leadership Roundtable has added tools to the County’s multi-system approach to safe children and safe communities. Five staff have been trained in Family Finding, all casework and supervisory staff have completed family engagement training, two staff have been trained in Family Development Credentialing, all placement cases are being reviewed by the Court on at least a 90 day basis, CPCMS is implemented, and 24 Family Group Decision Making Conferences/Family Team meetings were held in Fiscal Year 2009/2010.

Additionally, the County has transitioned community mental health services to a private provider, which has allowed for greater access to psychiatric and nursing care for our children and families, increased access to Family Based Mental Health Services, and added Multi-Systemic Therapy back to the continuum of care, after the original provider had left the area. The number of Family Based Mental Health teams has increased, there has been an addition of school based mental health services for children, as well as behavioral health peer support. One provider has opened a non-hospital based acute mental health treatment facility as a diversion from inpatient hospital mental health treatment and a diversion from psychiatric residential treatment for kids ages 7-17, with great success. Greater access to community support services for children and families is integral to stabilizing children and families, and ultimately to keeping kids safe in the community and more quickly returning those children who have been removed from the community.

Finally, Warren County is very excited to have moved 11 children on to permanency through adoption or subsidized permanent legal guardianship in this fiscal year.

Throughout this fiscal year, Warren County has faced many challenges to our mission. The County continues to face a declining and aging population, unemployment has risen, truancy and dropout rates within the school district have risen, staffing has continued to be an issue, decreasing authorization periods-initial and reauthorizations for community based and residential services-by the managed care organization has resulted in an increase in referrals. Warren County Children and Youth reports an increase in homeless families. As families are displaced due to financial problems, they move in with friends, relatives, or in some cases acquaintances. We often find several families living in one or two bedroom apartments. This is a breeding ground for abuse and neglect, but many parents have been forced into these choices. Juvenile Probation indicates an increase in referrals-primarily in the areas of juveniles with mental illness, juveniles with significant drug and alcohol addictions and an increase in juvenile sexual offenders. The County has challenges meeting the medical and dental needs of children and youth, having to look outside the county and travel to meet these needs. Staffing continued to be a challenge for the County Children and Youth Agency; however, with a focus on staffing stabilization, many vacant positions have been filled in the final two quarters of the fiscal year. Still problematic is that most direct service staff have less than five years experience. Finally, there are many unmet needs of transitioning youth, including limited housing, limited employment and post-secondary educational opportunities, and limited medical and financial support to transitioning kids who have no employment or other means of supporting themselves.

It is with these successes, challenges and realities in mind that Warren County returns to its mission. As a community, we are excited about the opportunities that implementation of new casework models and practices, and better community input and collaboration bring. Major priorities in this fiscal year will be to continue to expand family engagement practices both within the children and youth agency and with continued expansion to the community. We endeavor to increase foster care homes with a goal that any child placed by juvenile probation or children and youth will be able to remain in the County and in a family setting. We endeavor to support youth through case management to the age of 21 years, and we endeavor to take on the challenges of homelessness, increased truancy and dropout rates and increased drug and alcohol use among our youth. These will be the priorities of the Implementation and Needs Based plans.

2-2a. Collaboration

Entity	County Engagement
County Children and Youth Agency Staff	Collaboration and Communication of County Children and Youth staff and the entities identified below occurs year round, however through this planning process there have been specific opportunities for staff to have input into concerns that they or other agencies have identified. Children and Youth staff can communicate issues through monthly staff meetings, multi-disciplinary case review meetings, and weekly unit and individual supervisory meetings.
Juvenile Probation Staff	The County Children and Youth staff meets regularly with County Juvenile Probation staff. These meetings occur in the form of monthly multi-disciplinary team meetings held between the Chief JPO, the CYS Administrator and the Human Services Director, as well as case level staffing meetings that occur between the JPO and the CYS caseworker. In FY 09/10, JPO staff are now invited to the Family Service Plan Review Administrative Hearing. This has been beneficial to case planning for the upcoming review period. The JPO Chief sits on the Multi-Disciplinary Team, the Children and Youth Advisory Board, the local Children's Roundtable, the Integrated Children's Service Planning Team, the CASSP Advisory Board and is actively involved in the development of the Needs Based Plan and Budget. The ongoing level of communication and collaboration between JPO and CYS in Warren County is excellent.
Juvenile Court and Family Court Judges and Legal Counsel for Parties	The relationship between the local Judiciary, legal counsel for parents and children, Juvenile Probation and Children and Youth in Warren County continues to be a strength. Communication is open and frequent, and the overarching goals/missions between these parties are singular. The 37 th Judicial District went through a change in January 2010, with the retirement of the President Judge. The Honorable Maureen Skerda became President Judge and the former CYS solicitor, the Honorable Gregory Hammond, became Judge. Both are extremely knowledgeable in family needs and children's systems, and are strong advocates for safety, permanency and well-being. Judge Skerda participates at high levels in the AOPC Roundtables. The local Judiciary participates on the local roundtables, the CASSP Advisory Board, and the MH/MR Advisory Boards. Legal Counsel for parents and children have been participating in case team meetings, Needs Based Planning Meetings, ICSP meetings, and the Children and Youth Advisory Board. Warren County has a significant shortage of attorneys to represent children and parents.

Entity	County Engagement
Family Members and Youth, especially those who are or who have received services	Warren County Children and Youth currently has no family members or youth who participate on the Advisory Board, however, on the local Roundtable, the CASSP Advisory Board and the local ICSP team; families formerly served and youth formerly served do participate actively. There has been family input into the ICSP and the Needs Based Plan and Budget
Child, Parent, and Family Advocates	Warren County Children and Youth encourages the use of family/child advocates when a family encounters any service system. In the last fiscal year, the names and phone numbers of local advocates were added to the "Open for Service letters" encouraging families to contact an advocate and instructing them how to do so. Warren County has a child/family advocate who has been involved in the ICSP planning and NBPB planning processes. The County also has a strong Court Appointed Special Advocate program. The CASA administrator has been a part of the Needs Based Planning Process. In cases where CASA's are assigned, they are invited to the case planning/dispositional meetings.
Mental Health and Mental Retardation service system	Warren County Children and Youth is part of a human services umbrella, Forest/Warren Human Services. The Agency is under the direction of Mary Kushner who oversees all human services to Warren and Forest Counties. The Human Service Director is the MH/MR Administrator for the two county joinder, as well as the Children and Youth Administrator for Warren County. The Human Service Director is involved in all levels of planning for all of the programs, ensuring the steadfastness to the mission of safety, permanency and well-being exists. The Human Services Director oversees the Integrated Children's Services Planning Team, the CASSP Advisory Board, the Children and Youth Advisory Board and the Local Leadership Roundtable. Mary also actively participates on the Statewide Roundtable. Administrative staff from MH/MR and CYS meet one time weekly to discuss programmatic issues and individual case needs.
Drug and Alcohol Service System	Warren County Children and Youth is part of a human services umbrella, Forest/Warren Human Services. The Agency is under the direction of Mary Kushner who oversees all human services to Warren and Forest Counties. Betsy Miller is the Single County Authority for Forest and Warren Counties and she is a part of the management team structure for Forest/Warren Human Services. The Human Service Director and SCA participate on the Integrated Children's Service Planning Team, the CASSP Advisory Board and the MH/MR Advisory Board. Betsy plays an active part of the Need Based Plan Input process and participated in case level

Entity	County Engagement
	meetings to resolve case issues.
Early Intervention System	Warren County Children and Youth is part of an umbrella human services agency, Forest/Warren Human Services. This Agency is under the direction of Mary Kushner who oversees all human services in Forest and Warren Counties. Early Intervention is under the management direction of Ronna Swartz, MR/EI Director of Forest and Warren Counties. Ronna has been involved actively in all levels of planning to ensure that services involving Mentally Retarded individuals and services to kid's ages 0-3 through early intervention are met. Ronna actively participates on the Integrated Children's Services Planning Team, the CASSP Advisory Board, and the MH/MR Advisory Board and has participated in the Needs Based Plan Input process. Further, Ronna has been instrumental in helping Warren County Children and Youth comply with CAPTA in planning and serving CYS children who are under age 5 with routine Ages and Stages evaluations.
Local Education System	Collaboration with the Warren County School District continues to be a challenge for Warren County Juvenile Probation and Warren County Children and Youth. Representatives from the school district sit on the CYS Advisory Board, the CASSP Advisory Board, the Integrated Children's Services Planning Team, the MH/MR Advisory Board and the local Leadership Roundtable. In the past fiscal year, a process was set up where the CYS Administrator and the Chief JPO meet with principals and secondary counselors from the district to discuss trends, problems and find solutions. This has been positive. Other joint trainings have been offered and will be offered in the coming year. It continues to be a goal to further engage the local education system.
Community Organizations which provide support and services to children and families	Through participation on many community boards and organizations, the JPO Chief, the Human Services Director and the Children and Youth Director have weekly input from a variety of child and family serving systems for program enhancement, improvement and development. Many community agencies also function in roles on JPO Boards, Human Services Advisory Boards and Children and Youth Advisory Boards. This includes the local Child Abuse Prevention Committee (a service organization), the Safe Place (domestic violence shelter), , the Equal Opportunity Council Board, Regional Drug Task Force, the Local Housing Opportunities Team, Warren Ministerial Association, Alliance for a Better Community, Local Emergency Planning Commission, School District Transition Council, Jefferson DeFrees Family Center

Entity	County Engagement
	Board of Directors. These named organizations have had direct input into the planning process. Many other organizations continue to be involved in case level planning.
Current Service Providers	Warren County Children and Youth Services and Forest/Warren Human Services regularly seek input from current service providers into the provision of services and the meeting of the needs of children and families in our system. In addition to participation as documented in the Needs Based Planning process, we have quarterly provider meetings where providers are updated about changes in policy, new policy, State initiatives and legislation as well as anticipated county needs. The providers in turn share problems and anticipated new programming. The most active providers are Beacon Light Behavioral health Systems, the Achievement Center, The Gertrude Barber Institute, Family Services of Warren County and Bollinger Enterprises.

2-2b. Data Collection Details

Resource	Data Collected	Date of Data
US Census	Population; poverty statistics	2008
US Census Data	Population/poverty statistics	2000-2009
PA State Data Center-PSU	Population estimates and projections	2006-2009
PILOTS	Independent Living Youth Served	2004-2009
Child Welfare Information Gateway	National Child Abuse and Well Being Statistics	2009
PA Dept. of Ed. website	Warren County and PA enrollment and drop out data	2008-2010
SWAN Portal	Services, Referrals by Category,	2010
CAPS Database	Case level data/trend data	2005-2010
AFCARS	Placement Flow, Ethnicity, duration, reentry, adoption	2004-2009
CY-28 Data	Unduplicated Child County in Major Cost Categories	2004-2009
Monthly Unduplicated Child Count	Unduplicated child counts by month by cost center-County generated	2009-2010
Administrative Assistant Database	Placement, SPLC, Adoption Subsidy, in-home service	2004-2010

2-3: Meeting Mandates

2-3a. PA Rules of Juvenile Court Procedure

The 37th Judicial District of Pennsylvania encompasses both Warren and Forest Counties. The President Judge, the Honorable Maureen A. Skerda, is very active in the Administrative Office of Pennsylvania Courts, and has been active in applying new Rules of Juvenile Court Procedure. Warren County has fully implemented CPCMS and utilizes only CPCMS Orders, and Unified Judicial System of Pennsylvania petitions. Records are kept and maintained in CPCMS through the Chief Clerk and the Prothonotary's offices. Other Rules of Juvenile Court processes have been fully adopted with regard to the Commencement of Proceedings, Pre-Adjudicatory Procedures, Adjudicatory Hearings, Dispositional Hearings, and Post-Dispositional Hearings. To date, the Court has only issued 1 local rule of Court, related to filing emergency petitions. This mandate has been fully met by the County at this point.

2-3b. Truancy

Warren County Children and Youth accepts referrals for assessment and evaluation of children and youth who are habitually truant from compulsory education. In FY 09/10, no child was petitioned to the Court for dependency solely for lack of regular attendance in school, which represents a change in local philosophy over prior years. The President Judge of the 37th Judicial District has been made aware of the changes in philosophy and supports this approach. Warren County Children and Youth held two meetings with the local school district in the spring and summer of 2009 discussing the need to revise the process by which children are found to be dependent related to habitual truancy. Since 2008, the Warren County school district has been implementing the Basic Education Circular relating to truancy and the implementation of truancy elimination plans. The truancy officer for the Warren County School District is excellent and to the extent that she is notified by the local school, sends notice at the third illegal/unexcused absence and schedules a truancy elimination plan meeting with the parents/guardians. Warren County CYS staff is invited to this meeting. At the TEP meeting, a plan to remedy the unexcused absences is identified. If two unlawful absences occur after the implementation of the TEP, a formal referral to Warren County Children and Youth will be made. Upon acceptance of the referral Warren County Children and Youth staff will assess the case and make recommendations for in-home services. Some of those recommendations over the past fiscal year have been referrals for MST, FGDM, and referral to Children and Youth in-home services, including parent training. All systems have been effective at eliminating the need for these types of placements. While the rates of truancy have not fallen over the past year, the County's response has been more appropriate at eliminating the truancy while preserving the child in their home and home school district.

2-3c. Quality Assurance Process

The Quality Assurance Process as it relates to Title IV-E claiming has been a process of education for the County. While the reviews have been stressful to fiscal and eligibility staff, they have been conducted in a manner that is helpful and educational to staff. In most situations that have been identified as errors or critical errors, it was not negligence or oversight that caused the error, but a lack of understanding of the Title IV-E claiming regulations. Warren County has endeavored to correct all errors related to Title IV-E claiming that have been identified and have always, post review, conducted reviews of other cases that may have had similar errors and made changes and supplemental claims correcting them if found. Warren County Children and Youth has involved all clerical and fiscal staff in the reviews so that all may be educated in the process of accurate claiming, regardless of their role in the process. After submission and acceptance of the Program Improvement Plans, meetings are held with representatives of JPO and the County Assistance Office to review the findings and make any necessary changes to process. Warren County Children and Youth have an eligibility caseworker and an eligibility supervisor. The supervisor reviews monthly 10 percent of open eligibility cases for accuracy and documents these findings.

2-3d. Fostering Connections

Warren County has implemented all aspects of Fostering Connections required to date. Education on the Act and its phased in implementation has occurred for CYS and JPO staff on an ongoing basis. On October 7 2010, Family Design Resources and Eleanor Bush will be back in Warren County to train CYS and JPO staff on the next phases of implementation. With regards to current implementation, Warren County's educational liaison is Supervisor, Lindsay Weckerly. Lindsay functions in this role for both CYS and JPO. A Plan for educational stability is developed for all youth either currently in or entering placement. The plan includes addressing educational stability as a priority at the time of placement disposition and addressing this with the Court. Priority is given to keeping a child in the school of origin, including finding a suitable transportation plan that is reasonable to maintain the child in his home district. All efforts are documented in the case plan and case file. Warren County Children and Youth will introduce the education screening tool in 2011/2012, and will assess the additional financial burdens to complete this plans as more details on the screening process are made available by the department. The school attendance assurance for children receiving adoption assistance has been added to the annual update form.

Warren County CYS and the Juvenile Court of the 37th Judicial District have long held the importance of utilizing kin and legal custodianship as a viable option to permanence. In cases where appropriate, the County has subsidized these placements. Currently the Agency has 9 children in Subsidized Legal Custodianship arrangements, and historically these have been very successful as permanent options for the youth. Five of these arrangements are placements with kin.

Currently, mandates under Fostering Connections with regards to transitional planning 90 days prior to the 18 birthday of a transitioning youth, is handled through the Family Group Decision Making process in Warren County. At the time a youth turns 17 years old and is in foster care, a referral is made by the caseworker to Family Group Decision Making for the development of a youth's transition plan. The caseworker and coordinator work with the

youth for appropriate persons that should be invited to this meeting, and stress the areas to be covered; including, housing, employment, financial/budget, life skills, education, physical health/wellness, behavioral health, and family resources/supportive connections. At the time of the conference, a plan is developed and then follow-up conferences are developed as needed. It is important to note that Warren County Children and Youth serve youth in foster care beyond their 18th birthday, and endeavor to support young adults through transition years to the age of 21 years, regardless of their transitional plans.

Warren County Children and Youth has added additional Federal Adoption Tax Credit information, including the Internal Revenue Service Website at which more information can be obtained, to the Adoption Subsidy Agreement, an adoption information cover letter, and to the annual contact form.

Warren County Children and Youth has implemented the use of the revised CY-61A with the additional Title IV-E Adoption Assistance criteria to capture the special needs of adopted youth and to promote the adoption of children with special needs.

2-3e. Safety Assessment

Warren County Children and Youth has fully implemented the in-home safety assessment tool. Two County Safety Leads have been identified (Connie Zaffino-in/home supervisor and Jan Burek, Intake Supervisor). Both attend by phone all statewide safety teleconferences, and participate in person in the Northwest Regional Safety meetings. Both have become excellent in house resources to staff for the accurate assessment of safety of children in their own homes.

With the development and implementation of the Foster Care Safety Assessment Tool, the same County Safety leads will be used train and provide technical assistance to staff. Warren County Children and Youth expects no unreasonable costs to be incurred related to the training of the County Safety Leads and the staff in this new tool. Warren County CYS would request that regional training of the safety leads occur as it did with the in-home assessment tool, and further requests that strong consideration be given to the elimination of the risk assessment. As stated in the executive summary, Warren County CYS has been able to reduce the number of cases per caseworker, in theory to allow more effective casework time. However, the increasing paperwork demands over the last five years have made it such that despite the reduction in cases, the increase in paperwork has continued to mean that caseworkers spend half of their time, in office completing required paperwork, that could be argued does far less to make children safe than actual face to face visitation of the child and family.

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

Warren County Children and Youth is committed to quality visitation of youth both in and out of foster care as a means to ameliorate conditions resulting in referrals to the JPO and CYS. Specifically, youth in out of home care need to have regular contact and visitation, and the rapport that develops through these, with the assigned caseworker to resolve these areas of need. To that end, high value is placed on quality contacts with families and youth. In SFY 2008/2009, 98.25% of the youth in out of home care in Warren County received visitation in their residence on a monthly basis, by the caseworker or assigned JPO. In SFY 2009/2010, that percentage dipped slightly to 96.30%, but remained above the Commonwealth average and above the Federal threshold. Warren County, through the use of the CAPS database and the structured case note, is able to monitor not only the location and the person conducting the visit, but the nature of the visit and its correlation to a case plan goal.

Warren County was selected as a pilot county for the Mobile Technology Pilot program aimed at increasing caseworker recruitment, retention, training and access to technology. The training for staff and supervisors was held on July 12, 2010, and the tablets have been deployed and are in various stages of use by the 10 caseworkers. Some are using to do case notes through the web-based CAPS system, others have completed and signed service plans in the homes with families. Warren County CYS in the FY 10/11 IT budget, will ask for a re-budget of resources to include monies for ports for these 10 tablets, as well as dongles and air cards to allow for more expanded use of the tablets in family homes.

2-3g. Development Evaluation & Early Intervention Referral

Warren County Children and Youth screens all youth under the age of 5 years who are opened for services through the use of the Ages and Stages and the Ages and Stage SE. The screening tools are completed by the assigned caseworker, under the supervision of a CYS casework supervisor and a supervisor for the Warren County Early Intervention Program. As a result of this implementation, County Early Intervention services have risen from an average of 76 children served, to over 120 this fiscal year. This has had a large impact on the budget of the Warren County Early Intervention department, but has also identified a large number of children with needs that had previously gone unidentified. Warren County has been diligent through the efforts of Casework Supervisor, Tammi Shippee, in making sure that screenings occur timely, and dates are entered into the University of Pittsburgh database.

Warren County CYS is currently working with the Early Intervention Director and Supervisor to provide update training to CYS staff on the completion of the Ages and Stages survey tool, accurate scoring of the tool, and to further refine and simplify the referral process to the Early Intervention Department.

Warren County has been selected as a pilot county for the stage two portion of the research project, which involves caregiver interviews.

2-3h. CF SR Outcomes and Continuous Quality Improvement

Warren County Children and Youth and JPO are aware of the outcomes of the Child and Family Services Review from 2008. Specifically, we are aware of the overall findings from the review, the outcomes from the review, and the need to develop an inclusive process of continuous quality improvement.

Warren County CYS to date has not taken a comprehensive and inclusive approach to establishing a plan for quality improvement. To date, quality improvement has come from responses to licensing reviews, the Quality Service Review, and areas where we have assessed ourselves to be deficient. We do not currently have any staff dedicated to quality enhancement or compliance. We rely on clerical and supervisory staff to review charts and case plans for compliance with regulation. It is Warren County's intention during the 2010-2011 and 2011-2012 Fiscal Years to develop an approach to quality enhancement that is comprehensive and inclusive. This local plan appears to be supported by this Needs Based Plan and Budget. To that end, over this fiscal year, Warren County will be requesting to make an existing vacant staff position into a quality enhancement position. That position will be responsible for Agency quality enhancement through the development of a team that include stakeholders, youth and family members, and be responsible for the evaluation of services through the use of an assessment tool and interviews. In addition, this position will oversee the measurement of outcomes of contracted providers through performance based contracting.

Overall findings from the Child and Family Services Review indicated needs in the following five areas:

1. Youth and Family engagement throughout the life of the case
2. Timely permanence
3. Assessments which focus on underlying issues, not symptoms
4. Transition planning for youth entering adulthood
5. Enhancing the quality of practice.

Warren County can continue to improve in the area of Youth and Family engagement throughout the life of a case. Over the past year, engagement of the family, extended family and support players, has increased with the utilization of Family Group Decision Making and Family Team meetings, as well as the training of staff on family engagement techniques. This will continue. In addition, Warren County will be participating in the mobile technology project that is also aimed at increasing family engagement. We believe that the development of a quality enhancement process that includes families and stakeholders and involves families with further allow us to understand the need to engage families in services and also understand better ways to engage families.

Warren County can continue to improve in the area of timely permanence. Warren County's "Time to Reunification" measure continues to trend to shorter periods of time with higher percentages of reunification. Thirty-nine (39%) of youth placed in Warren County return to their own home within 30 days, higher than other class six counties, higher than the average for Western Region counties and higher than the Commonwealth. The same holds for reunifications which occur within 60 days, within 6 months, and within 12 months. For reunifications within 24 months, Warren County ranks 1% point higher than the Commonwealth, but ranks 1 % point lower than the Western Region. Overall time to permanency for Warren County is decreasing, but for those children in care over 24 months,

the percent that find permanency is 29%, below the 32% of the Commonwealth. Including Adoption as a permanency goal, it is difficult to trend due to the small numbers, however, for those in care 17 months or longer, 19% find permanency through adoption. This percentage is lower than other class 6 counties, than the Western Region and the Commonwealth; however, it is a statistically small number that is skewing the results. In short, Warren County is improving in this measure and believes that a concerted effort towards inclusive quality enhancement can further improve the trends that have been identified.

Warren County Children and Youth can continue to improve in the area of Transition Planning for youth moving into adulthood. The current process is that youth in service are identified at the age of 14 and transition information begins to be discussed and added to Family Service Plans and Child Permanency Plans. When the child in placement turns 17 years, a Family Group Decision Making referral is made for the transitioning youth to develop a transition plan through the use and support of a Family Conference. Once this plan is developed, the plan is followed and follows up team meetings are held as needed. For two years, Warren County Children and Youth, with the assistance of CASA, Guardians Ad Litem, and the Court, has been supporting youth beyond the age of 18 years into college, trade schools, Job Corps and supported employment situations, by providing stipends, casework support, and foster home/care support. Warren County School District continues to host monthly meetings of the interdisciplinary Transition Council, to identify and respond to barriers to youth successfully transitioning. While this council rarely deals with child specific issues, it does address housing for youth, transportation, employment and other barriers to successful transition. We are committed to more successful transitioning of youth to adulthood, and believe that natural supports, community supports and Agency supports can do this. A more refined approach to evaluation of existing services through an inclusive quality enhancement process can assist us in developing supports to better equip transitioning youth.

As discussed throughout this section, Warren County believes that by establishing over the next fiscal year an inclusive and comprehensive approach to evaluating services, we can better refine the services in coming fiscal years. This will be accomplished by committing resources to this process and by inviting others to be a part of it and being transparent with them about our successes and failures. We hope that the Department will assist with and support these efforts.

2-3i. Shared Case Responsibility

Warren County CYS, Warren County JPO, the District Attorneys Office, the CYS Solicitor and the Judges of the 37th Judicial District have met to develop and plan and protocol for the implementation of the Shared Case Responsibility bulletin. In Warren County, there has been a long history of good communication and strong case collaboration between the Probation office and Children and Youth. The Chief JPO serves on many Children and Youth boards, including the Multi-Disciplinary Team and the Children and Youth Advisory Board. The Chief JPO is also involved actively in the Integrated Children's Service Planning Team and the Children's Roundtable. The CYS Director participates on the JPO Aftercare Advisory committee. For many years, when a child was referred to JPO, the JPO staff would have releases signed for Children and Youth and make a request for records of

current or prior services, which were incorporated into the JPO file and recommendations to the Court. For cases that are adjudicated and detained, JPO informs CYS of times and dates of hearings so that CYS staff may attend the adjudication, disposition or review hearings.

Warren County's Implementation Plan was developed and submitted to the State. Warren County at the writing of this plan is awaiting feedback and technical assistance towards the implementation of the plan. A high level overview of the Warren County plan is that at the time of referral to JPO, the JPO will continue as currently practices to sign releases for CYS. As a part of this process, a referral will be made to the County CYS intake unit for assessment of symptoms that may be underlying the truancy. The results of this assessment will be made known to JPO, as well as the decision to offer GPS services or not. This will include the offering of a Family Group Decision Making Conference at the time of referral for opening in the Children and Youth program. A brochure is currently being developed highlighting the process and reasons for Shared Case Responsibility that can be given to families by the JPO, explaining the reasons for referral to CYS.

Warren County intends to be fully compliant with this bulletin by October 1, 2010.

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

Warren County is a Phase II, Permanency Practice Initiative County. Warren County currently has four attorneys who are appointed as Guardians Ad Litem. All four are experienced family law attorneys, however, when the option of training was presented to them, all but one expressed a strong desire to participate, both in an initial training as well as any follow-up Core trainings aimed at building competency.

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

Warren County is prepared for the submission of data to the National Youth in Transition Database, and understands that beginning October 1, 2010, all youth between the ages of 17 years and 17 years/45 days will be listed with this database, including their demographic information and some minimal data input. Warren County expects that this will be done within the confines of the existing contract for Independent Living services that the County holds with Beacon Light Behavioral Health Systems, the provider of IL services. Warren County has met and discussed this with the providers, as well as the Child Welfare Training Program IL representative, Steve Eidson, has been onsite and provided technical assistance to both the County and the provider staff with regards to the requirements of NYTD.

2-3l. Emergency and Disaster Planning

Warren County Children and Youth and Warren County Juvenile Probation have an existing Disaster Plan that is within the County Disaster Plan. Warren County Children and Youth staff are members of the Warren County Local Emergency Planning Council (LEPC). Within this plan, are articles detailing how Warren County Children and Youth and Juvenile Probation will respond to disaster or disease outbreak, including emergency numbers for foster homes in case of relocation to another area. There is a plan to ensure that at least minimal services for response to CPS and GPS emergencies will be managed. The plan includes emergency numbers for Agency staff in case of displacement due to disaster. The plan needs to be updated for the inclusion of records being preserved with the advent of the use of the CAPS database, and storage of documents being maintained at two separate sites outside of the County. Finally, as the County Children and Youth Agency is under a Human Services umbrella, there is also a disaster response team that is multi-disciplinary, to coordinate responses and share information with other programs.

All purchased service contracts with Agencies that utilize Title IV-E and Title IV-B Federal funding, contain language requiring that disaster plans be maintained and made available to the Agency upon request.

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

Warren County does not currently receive any Time Limited Family Reunification funding and will not be applying for the Federal Grant to receive this funding.

Section 3: General Indicators

3-1: County Information/Background

As a County, demographically the population continues to decrease. Utilizing the US Census bureau projections data for 2009, the overall county population is 40,638, which represents a 7% decline from the 2000 census data. The median age in years is 44.1, which is 5 years higher than the National median and 3 years higher than the Pennsylvania median. 18% of Warren County's population is over the age of 65 as compared to 15% for Pennsylvania and 12% for the US. The percentage of children under the age of 5 in Warren County is statistically lower than that of the Commonwealth or the US. Total enrollment in the Warren County School District for the 09/10 school year was 5757; this represents only a 1% decline in the school enrollment since the 2005/2006 school year. This statistic indicates that school enrollment and students/child population in the county is decreasing at a much slower rate than the general population of the county, and that in planning for services, despite the population loss, it appears that the number of children and youth in the county has remained relatively stable and is not shrinking at the same rate as the overall county population. In short, the population of the County is aging and shrinking in number, however, it appears that largely this decline is in the 65 and older segment of the County population. This represents several issues when planning for services. First, there should be less referrals for service based on the population loss. Second, as the population ages, it becomes more difficult for the County Commissioners to generate County match for needed Human Services programs, when the property tax base is shrinking and is largely on fixed incomes.

As will be identified later in this submission, actual families and children served in the 09/10 Fiscal year declined over previous years. This decline was at a rate larger than the population decline however, and it is the planning team's assertion that other factors impacted this decline. Of most significant impact was the change in services during the first three months of the 09/10 Fiscal Year. The first quarter was without a State Budget and without any financial investment in the County services from the State. The County had many difficult choices to make with regards to employee layoffs, payments to vendors, and in-house services. One of those choices was a prioritization of referrals. This choice was implemented as a cost savings matter, and referrals that would have otherwise been accepted were not through November 2009, when cash began flowing to support County operations.

With a change in philosophical approach within the County, to one of family engagement, the County has been able to safely reduce overall placements both on the CYS and the JPO sides; and more importantly maintain this. This approach does however, require a more coordinated and intensive approach to case management. Warren County has been successful in reducing caseloads to a size that allows for this type of casework and incorporates the far larger demands for paperwork that current surround child welfare case management. Warren County believes that while the caseload size has been reduced, the demands are greater, and therefore the staff compliment currently appropriated is necessary to continue the case practice model currently employed.

While we have seen a reduction in the number of referrals to Warren County CYS in this fiscal year and a resulting reduction in caseload size, the struggle for casework staff is that they continue to do more work. The paperwork and court work related to serving a case has

risen so dramatically in the last five years, that staff spends more than 50% of compensable time working on paperwork/office work related items instead of family case management, (paperwork allocation study-completed 11/09). Increased demands such as foster home safety assessment and residential provider safety assessment again increase the paperwork demands and take the caseworker out of the field, where the beneficial work with a family is done.

Unemployment in Warren County continues to increase. Warren County has been slower to respond in terms of unemployment rates than the Commonwealth as whole or even contiguous counties; however, the rate has slowly risen and continues to steadily rise to a current 8.7%, from 7.7% at this time last year. With this loss in employment and income come the inherent problems, of families being displaced and moving in with other family/friends. Many parents are either unemployed or now underemployed and we have witnessed in FY 2009/2010 a rise in referrals for home conditions, for rent and utility assistance. To that end, the Homeless Initiative Grant was very timely and was spent in its entirety in the last fiscal year and did serve to preserve some children in their homes that may have had to be removed for safety reasons. The unemployment and economic depression of the region has also had a negative effect on homelessness, particularly in the population segment of transitioning youth. The County requires flexibility in funding streams to deal with issues like this.

Again in the 09/10 school year, the Warren County School District and the community at large has been unable to reduce the drop-out rate for students. Of particular concern is the rate of nearly 30% at which special education students leave school. This is being addressed as an issue for not only the school district, but through the Integrated Children's Service Team, to begin identifying the cause of the problem, identifying the kids at risk, and reconnecting the kids who have made the decision to leave school early.

Throughout Fiscal Year 09/10, staffing continued to be a barrier; however, as we finish the fiscal year, we have begun to stabilize staffing that was frozen by County government due to the lack of a budget. Currently, 10 of 19 filled casework positions have less than one year experience. Warren County Children and Youth Service had a per month average of 28.8% vacancy during the fiscal year. The high month was December 2009 with a vacancy rate of 39.02%. The rate has consistently fallen each month to date and staffing is at a 13 month low. This casework staff is young and has little experience to draw upon, but has been working at completing the Competency modules and all seem invested in Family Engagement Practices.

Warren County Children and Youth and Juvenile Probation believe that the current funding mix as allocated is appropriate to maintain services to families in Warren County for the coming fiscal year.

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

Warren County has not had a Quality Services Review since July 2007. Issues identified in that review:

Safety:

1. 100% of the Warren County cases reviewed substantially achieved safety for children in the category of Children being protected from child abuse and neglect.

Permanency:

1. Children have permanency and stability in their living situations-Warren County 75% substantially achieved, 25% partially achieved due to the mother's ongoing incarceration.
2. Continuity of family relationships and connections is preserved for children-Warren County 100% substantially achieved.

Well-Being:

1. Families have enhanced capacity to provide for children's needs-Warren County had 50% substantially achieved, 33% partially achieved and 17% not achieved
2. Children receive appropriate services to meet their educational needs-Warren County 80% substantially achieved and 20% not achieved.
3. Children receive adequate services to meet their physical and mental health needs-Warren County 100% substantially achieved.

A review of the last Quality Services Review indicates the need to focus more on child well being, particularly in the area of "Families have enhanced capacity to provide for children's needs." The review indicated a lack of educational and medical records in files.

Warren County's last licensing inspection, conducted in December 2009, indicated "full compliance" and no citations.

❑ Other Changes or Important Trends

Warren County was selected as the host county for the 2010 Annual Peace Gathering of the Rainbow people, that began July 1, 2010 and runs through August 5, 2010. This has brought 12,000 tourists to live in the Allegheny National Forest in Warren County. This event has burdened the criminal justice system with many thefts and criminal mischief charges, it has burdened the CYS and MH on-call systems, with calls and visits to the encampments for abandonments, abuse reports, and neglectful conditions, it has burdened the health care system-particularly the Emergency Room, and the County CYS continues to deal with local children leaving with groups of Rainbows and having to look for these youth, as well as youth from the Rainbow encampment who have decided to make Warren County their permanent home, but who have absolutely no resources. It is early to determine the actual impact to caseload size and the financial impact, but there has been one.

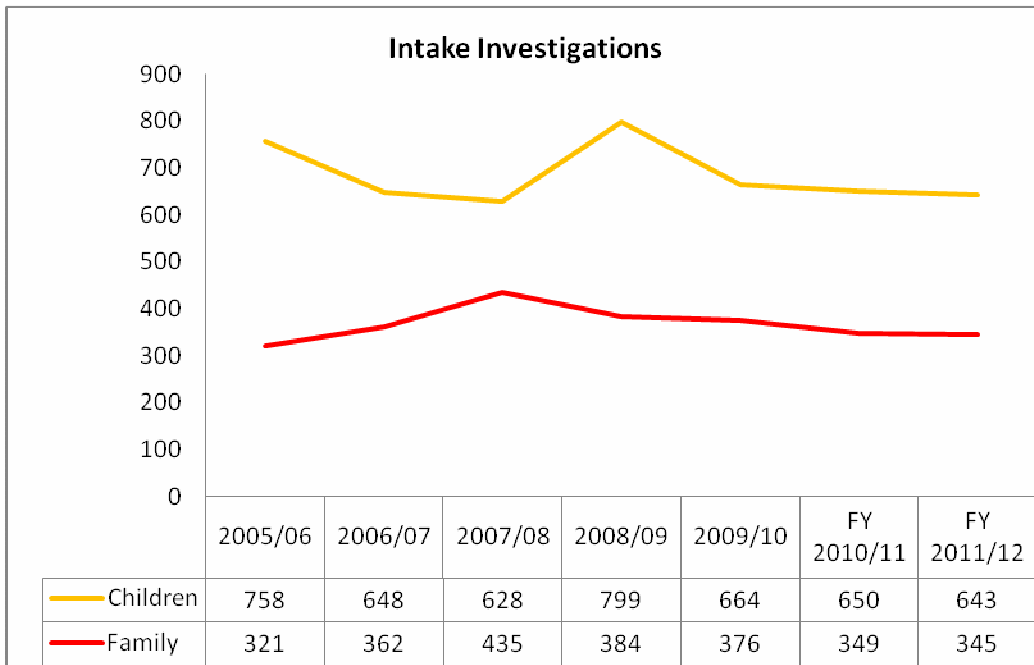
Warren County CYS and JPO continue to deal with a growing population of youth that are abusing prescription medications. Meetings have been held with parents through the school district where CYS and JPO staff have attended. Parents seem to largely feel that this problem does not carry with it the stigma or dangers that illicit drug use or alcohol use carry, and does not carry with it the seriousness or potential for injury. Education has been done through the school district with students and parents, but youth continue to steal and mix doses of prescription medications as evidenced by report of youth involved with CYS and JPO and by report of Dr. Gregory Pierson and Tammy Bimber, the Hospital Emergency Department Director and the Emergency Department Chief Nurse.

Other trends continue to be the increase in Juvenile sexual offenders. The Court's policy on these youth continues to be the safety of the community first. At the writing of this plan, five of the 10 youth in JPO placement are in placement due to adjudications for sexual offenses.

In one of those cases, the child is in placement for a second time due to concerns about reoffending behaviors. Treatment approaches for youth with sexual disorders, have by and large not been successful, been very costly, take the youth far from the County making treatment and reintegration to the family and community difficult, and result in long term placements. Warren County is searching for more effective means of safely treating these youth while remaining responsible for community safety.

3-2a. Intake Investigations

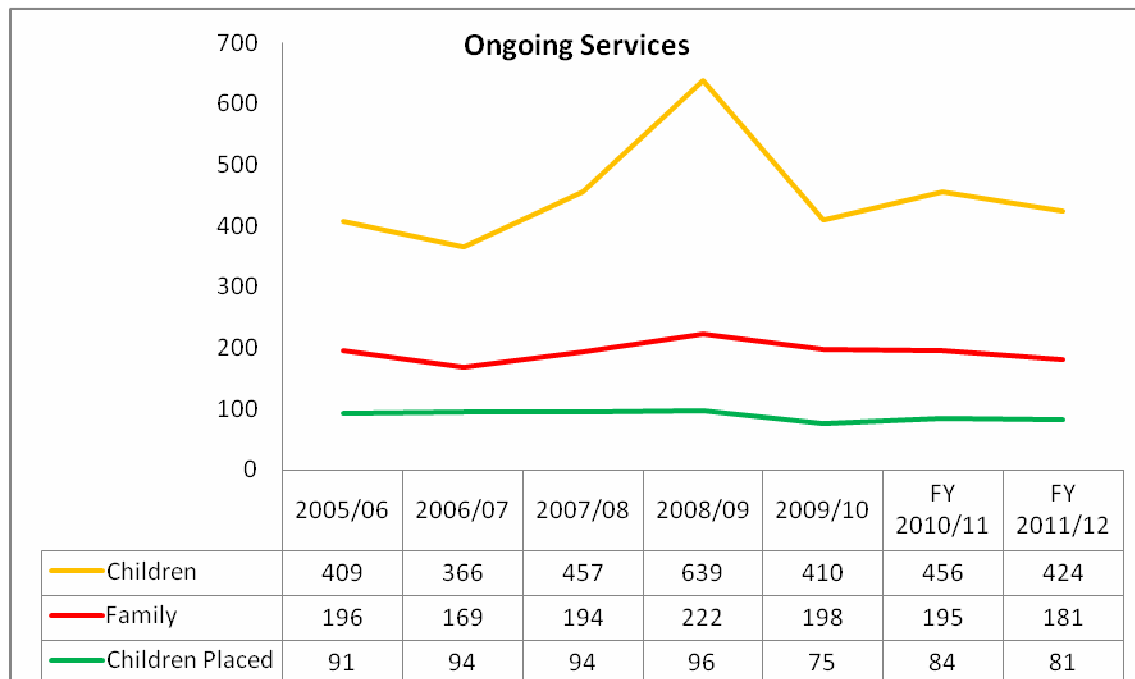
Insert the Intake Investigations Chart (Chart 1) and discuss any highlighted trends. Describe factors contributing to the trend. Discuss any important trends that may not be highlighted.



Warren County does not see any noteworthy trends in the Intake/Investigations category. Overall, numbers are decreasing in terms of both children served and families served. Warren County attributes this to the wide variety of additional services now available in the county for children and families. If you included the numbers from FY 04/05 (737/496) and FY 03/04 (863/555), you can see a trend towards less families/children referred. Prior to 2003, only County offered services were really available in the County. If a child needed TSS, they were referred to the County MH for TSS. If a family needed Family Based Mental Health, they were served by the County FBMH. With the onset of managed care, the County became opened to other service providers and an open market also brought additional types of services. Families can now receive TSS without any involvement of the county intake staff. This downward trend, including the projections for FY 2010/2011 and FY 2011/2012 includes a reduction based on population decline, despite the decline not occurring in the school aged population.

3-2a. Ongoing Services

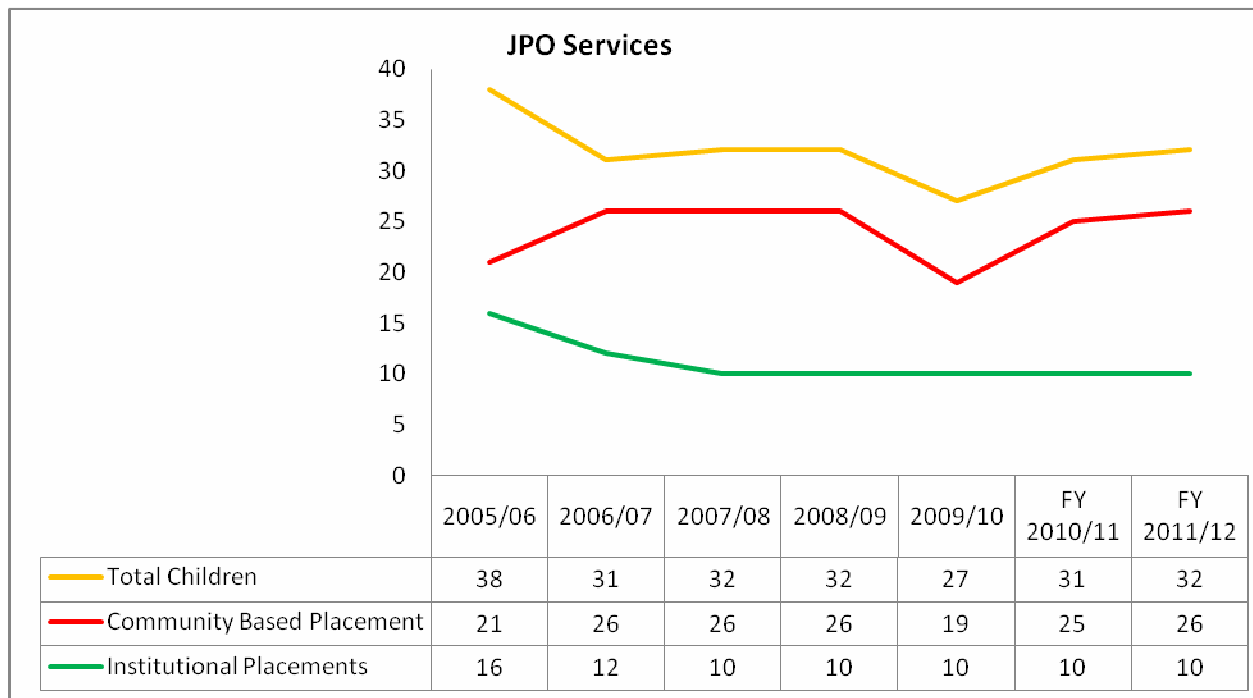
- Insert the Ongoing Services Chart (Chart 2) and discuss any highlighted trends. Describe factors contributing to the trend. Discuss any important trends that may not be highlighted.



There were no highlighted trends to discuss in the ongoing services category. A nearly two hundred child reduction was seen in the number of children served in ongoing from FY 2008/2009 to 2009/2010. In part this may be related to the decrease in the number of referrals accepted in the first quarter of FY 2009/2010 due to a lack of a State Budget, but it is largely attributed to a general reduction seen in the number of referrals of family and children to the Agency. The trend continues to fluctuate minimally, if you disregard FY 2008/2009, which was an anomaly when viewing trends back to FY 2002/2003. Children placed by the County (CYS and JPO combined), was reduced by 21 this fiscal year, in large part due to the full implementation of Family Engagement practices, such as Family Group Decision Making, Family Finding, Expedited Court Reviews and the addition of some placement prevention services such as MST and FBMH. Warren County expects the placement trend to continue moderating, but did project only a 10% reduction over FY 2008/2009, due to the relatively stable placement trend prior to this year. Warren County is concerned that this year could have been an anomaly and projects reductions, just not as what was realized during this fiscal year.

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 Juvenile Probation Department is fully committed to the goals of holding juvenile offenders accountable to their victims and communities for offenses committed, providing Pennsylvania's citizens a right to safe and secure communities and making juveniles in the Juvenile Justice System more competent and capable of being responsible and productive members of society by enhancing their pro-social, moral reasoning, academic, workforce development and independent living skills. Warren County intends to improve its outcome performance on aftercare services based on the goals of competency development, victim restoration and implementing a single treatment plan. Juvenile Probation is currently working with Children and Youth using Multi-Systemic Therapy through Beacon Light Behavioral Services to help reach these goals. The primary goals of the program are to reduce the frequency and severity of the youth's referral behavior and empower parents with skills and resources needed to independently address the difficulties of raising children. It also focuses on empowering the youth to cope with peer, school, family and neighborhood problems which enhances competency development. The restitution/community liaison officer is also continuing a victim awareness class this summer for juveniles referred to our department. The program will review the rights of crime victims, victim impact statements, restitution, apology letters, the impact of the crime and how it feels to be a victim of a crime. We also feel improved aftercare services for juveniles returning home is critical to their success. We can achieve this through Multi-Systemic Therapy and integrated meetings with all services involved prior to the juvenile's release from placement. The planning team would include the juvenile and parents, MST personnel, children and youth officials, school officials, probation officers, doctors, counselors and anyone else involved in the case. The Juvenile Probation Department in Warren County is also one of twenty pilot counties progressing toward a Model Aftercare Program as part of the McArthur Foundation funding to Pennsylvania. Strategic Planning has taken place and the goals to

achieve have been identified. The main goals include the development of a single treatment plan for juveniles in placement, improved communication between the residential treatment staff and the home school district to ensure a seamless transition to an appropriate school setting and cross training for Children and Youth, Juvenile Probation and the education system in Warren County.

The Juvenile Justice services the county will focus on are the JABG Program, Earn-it and Learn it Program, the MST Program, Youth Level of Service assessments (YLS) and continuing the Victim Awareness Program. The JABG grant will continue to allow juveniles to be held accountable for their actions through community service. It allows the Juvenile Probation Department to supervise and transport juveniles to and from their work sites. This program has had several juveniles gain employment through their community service sites. This has built up their competencies and self esteem. It also has a tutoring program and report card monitoring. The MST Program is explained above. This will be crucial in providing juveniles and parents a means to build skills for the future. The Youth Level of Service assessment is a risk instrument that Juvenile Probation Departments can use to develop case plans that are consistent with the principles of balanced and restorative justice, with clear, measurable goals to meet the risks and needs identified. The Victim Awareness Program is another service juveniles receive to impact their thinking of victims as a whole. The program will be essential to deal with victims and offenders issues/needs in addressing the BARJ goal of victim restoration. The Earn-it and Learn-it Program is essential for juveniles to pay off their restitution that is ordered. These programs are all designed to make juveniles more productive citizens.

The Juvenile Probation Office is experiencing a trend of increased referrals for children who have extensive mental health issues, sex offenders that require placement and individuals with drug or alcohol difficulties and project this to continue. A major barrier to service the drug and alcohol offenders is a lack of funding for juveniles that require inpatient rehabilitation. This has improved the last two years. Most other referrals are a result of poor behavior at school due to mental health disabilities. These families live in a rural community and transportation to and from mandated probation counseling or meeting sessions is a difficult task to achieve. Transportation is one problem to achieving this requirement due to living in such a rural area as Warren County. Another barrier for our sex offenders is that there are very few outpatient services in our county to meet their needs. This can lead to costly outpatient treatment or residential placement outside of the area.

Juvenile Probation has addressed the significant issues above with changes in the way we refer juveniles to mental health facilities such as a residential treatment facility (RTF). We have developed a protocol with the mental health department to assure youth receive appropriate screening and assessment through integrated service planning. We have a meeting and refer the juvenile to mental health and they help us complete all required Managed Care paperwork to get them in placement. Another problem our county was facing is the lack of a child psychiatrist. There is one in place now. This is a great asset to our community to have a doctor specifically for juveniles. This could also speed the process of getting children into an appropriate facility. We also have two specialized drug and alcohol officers along with aftercare and Intensive officers to deal with the increase in these types of referrals. They are able to supervise a workable caseload which enables them to randomly visit juveniles in our rural community.

The Juvenile Probation Office has had no problems with the rate of disproportionate minority youth who have contact with our system as there are very few minorities in our county. Most (95%) of the juveniles referred during the last three year measurement period were white.

The juvenile office is also continuing a victim awareness program this summer. This program will focus on victim rights, empathy for victims, apology letters and how it would feel to be a crime victim. This will enhance victim awareness skills for juveniles under supervision. The program will be in line with the goal of building youth competencies in the Juvenile Justice System. The restitution/community liaison officer is continuing the Earn-it and Learn-it restitution program through the Workforce Investment Act (WIA). This program will provide juveniles with the opportunity to earn up to \$500.00 each toward restitution assessed to them by performing community service. We are also continuing a community service project through our JABG grant focusing on the Balanced and Restorative Justice Model. This grant will also enable officers to transport offenders in rural areas to and from their scheduled appointments and community service project sites. When the BARJ concept first began we started to incorporate some parts of this model in our treatment plans. Currently, we are addressing BARJ issues in every juvenile's treatment plan whether they are at home or placement. In the future, we would like to incorporate the BARJ concept in every aspect of the juvenile's probation experience, from intake to closure.

The Juvenile Probation Office and Children and Youth office have been meeting and working together on a regular basis. We have been able to identify problems through shared-case management, CASSP meetings, cross staffing and court hearings. The issues are services that are lacking in the community, not between agencies. The lack of outpatient sex offender counseling, transportation problems, lack of funding for juvenile inpatient drug and alcohol rehabilitation and few residential facilities in our county are the major issues.

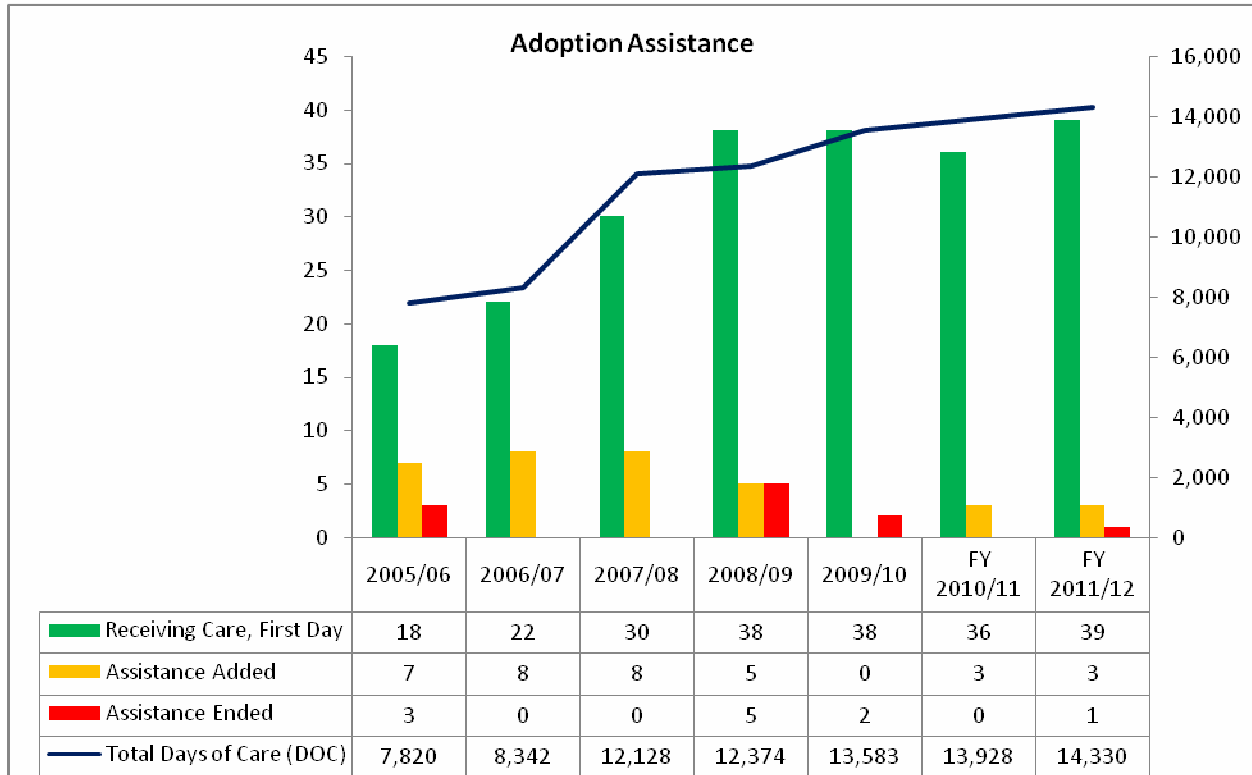
1. Child Safety - Warren County is very concerned about the safety of juveniles on probation. Any delinquent child that is placed in residential care only goes to state licensed facilities. We have had no abuse/neglect reports or investigations for our 91 juveniles in placement during the last three years. Children that are at home on probation or in placement are monitored closely by probation staff and we report any suspected abuse/ neglect to the Childline number and Children and Youth Services. These are then investigated by our local Children and Youth Program. The Juvenile Probation Office will continue to assess the safety of the juvenile with the goal to safely maintain juveniles in their homes whenever possible and appropriate.
2. Permanency - Warren County Juvenile Probation is committed to children having permanency in their living situations. We are also dedicated to keeping family relationships active and strong. Should a juvenile need residential care, the Probation Office will attempt to place the juvenile in the least restrictive environment in close proximity to their home for the shortest possible period, with family reunification (100%) as the goal whenever appropriate. This figure is higher than the state and class six average. The placement type most (76%) of our juveniles are in is a Community-based setting which hasn't changed much during the last three years. This figure is a little higher than the state and class six county size averages. Visits by the family are encouraged by probation staff when a juvenile is in placement.

11% of juveniles re-entered care within 12 months of a prior placement. Those placements were due to deeply ingrained substance abuse and mental health issues. Parents were either unwilling or lacked appropriate parenting skills to deal with these types of juveniles at home. 96% had no more than two placement settings during a 12-month period. We are committed to keeping children in a familiar setting where they are doing well, progressing on their goals. The only reason a juvenile would be moved is if they commit a new crime, the facility requests release or if they complete the program early. 83% were reunified with the parent in less than 12 months from the latest removal from home. 87% of the juveniles had less than 12 months of care for the measurement period. This figure remains stable the last several years. We only place the most serious offenders that can't be worked with at home on our standard or intensive programs. This can lead to longer placements for those juveniles because the problems are severe mental health, fire-setting and drug/alcohol issues. Most of these placements are 12 months or more. Only 6% re-entered care within 6 months of the date of a prior discharge. No juvenile probation children were adopted during the measurement period.

3. Child and Family Well Being - Warren County Juvenile Probation is committed to children and family well being. The families are provided with the opportunity to go through parent skills training, counseling and meetings with probation staff. Other competency based programming could include tutoring, anger management and independent living skills. This will provide for their physical, educational and mental health needs. Children are required to attend school while under probation supervision and this meets their educational needs. We also require study group for children with failing grades. Juveniles are also provided with counseling services, community service and recreational activities through the Probation Department. We had only three children 12 or younger during the measurement period enter any placement facilities. We exhaust all probation options before placing juveniles. Most children 12 or younger are adequately supervised by our Probation Department in the community without placing them. Most (89%) of the juveniles under supervision were 12-17 years old. Also, no parents of probation children had their parental rights terminated during the measurement period.

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3-2b. Adoption Assistance



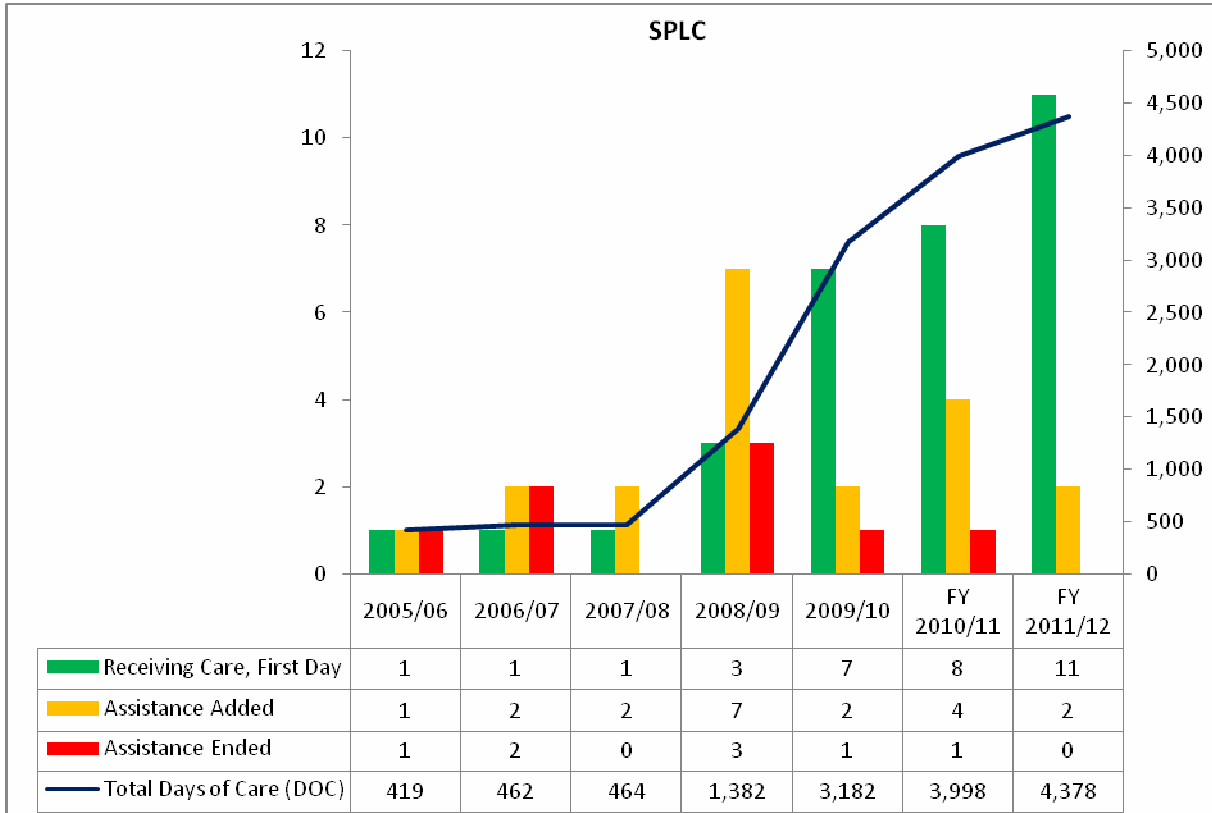
Warren County had no adoption assistance added in 2009/2010, and had two youth age out of adoption assistance during the same Fiscal Year. Looking back to FY 2008/2009, Warren County has begun to use more discretion during the adoption process in looking at resources available to the family and the child and the needs/potential needs of the child when discussing or negotiating adoption assistance. As the chart indicates, while there were 2 children adopted in the 2009/2010 Fiscal Year, no adoption assistance contracts were signed. Looking at the children in the foster care system that are likely to be adopted and require adoption assistance over the next two fiscal years, we anticipate a reduction in the number of children added to adoption assistance, making the rate of growth of this segment of the Budget slower. Another factor to the slowing rate of growth in adoption assistance is the improved caseworker and investigation of family resources at the early stages of case development. Children are often diverted from foster care or natural supports and resources are located early in the case that result in the family having the supports to make the child safe within the family; not requiring adoption as an outcome in the case.

While we have seen 111% growth in the Adoption Assistance budget line from FY 2009/2010 over FY 2005/2006, this indicates that children enter this category faster than they age out of this category. In the first four fiscal years measured, 28 children entered this budget line, while just 8 exited. FY 2008/2009 and FY 2009/2010 saw a stabilization of this rate for the reasons already discussed. Total days of care have grown at a 73% rate from FY 2009/2010 over FY 2005/2006 and the rate is growing still, but at a slower pace.

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Warren County anticipates that the rate will continue to grow, but much slower; and that the tipping point will be reached where youth will begin to age out of Adoption Assistance at a rate similar to the rate that they enter.

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



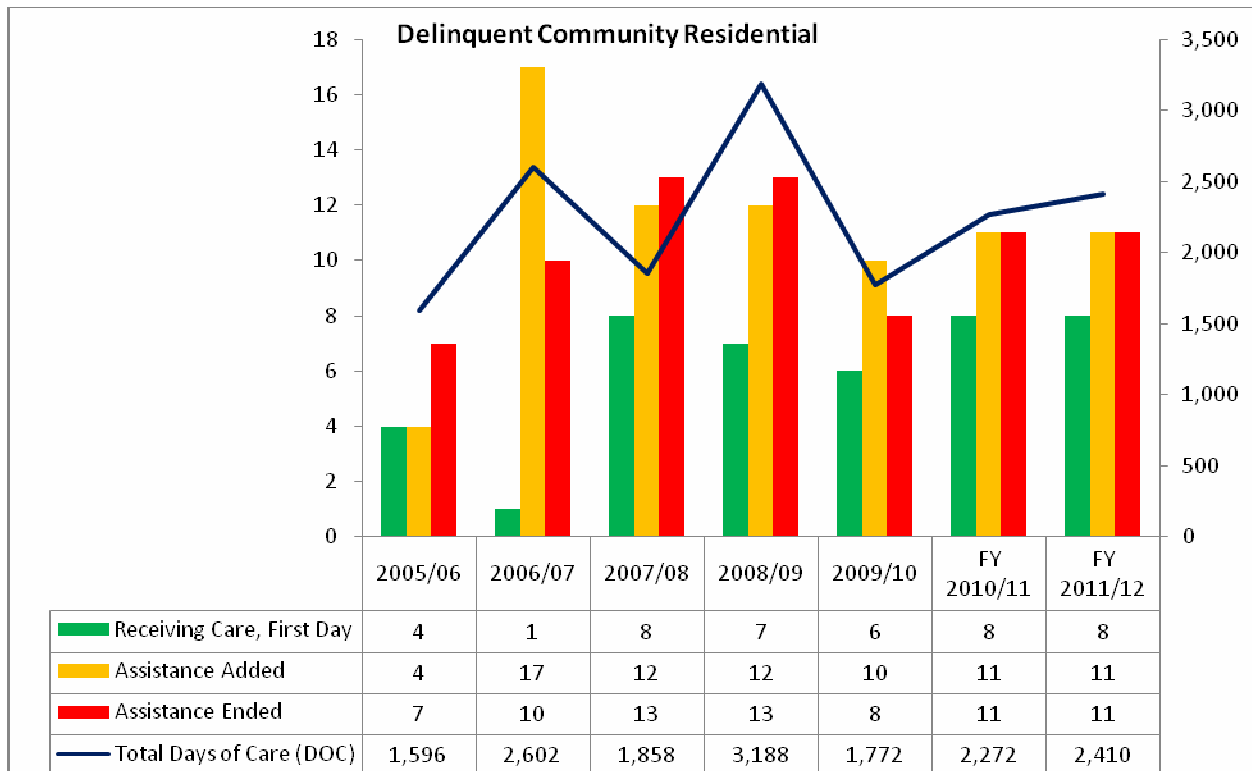
Warren County has seen a 600% increase in the Subsidized Permanent Legal Custodianship line. A number of factors affect this increase. First, the County, including the Court, is beginning to recognize that for a certain group of children in the child welfare foster care system; this represents the best option for permanence. For children who have been in traditional foster homes or kinship homes for extended periods of time, and who have parents who cannot or will not ameliorate the conditions for which the child was placed to the satisfaction of the Court, and who do not wish to be adopted, SPLC represents an option towards permanence and a sense of finality for the child. The second reason that SPLC has grown at such a rate is county specific to the incarceration of a mother for drug charges and her children (5), have been placed in the legal custody of the grandmother. This occurred at the end of the 2008/2009 fiscal year, and is statistically significant to the Assistance Added category, when you look across the five completed fiscal years. The total days of care continues to grow as the youth that have entered are not aging out of this budget line at the same rate. Warren County anticipates the addition of three children in the SPLC category in FY 2010/2011. One child whom both of her parents are incarcerated and she has lived with one foster family for 3 years; a second child whom both parents recently were recently incarcerated for the balances of sentences for which they were on parole, which will be an extended period of

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time and the child had been placed in the kinship home of a paternal aunt and uncle which will become legal custodians at the request of the parents; and, the third is a child who is was taken into custody after suffering a brain injury and skull fracture at the hands of the mothers paramour, and the mother was subsequently arrested for grand theft auto. The child was placed in the kinship foster home of the maternal grandparents and their intent is to become legal custodians.

Warren County Children and Youth and the Court of the 37th Judicial District will continue to explore and utilize Subsidized Permanent Legal Custodianship as an option to permanence, when other, more permanent options, are not available.

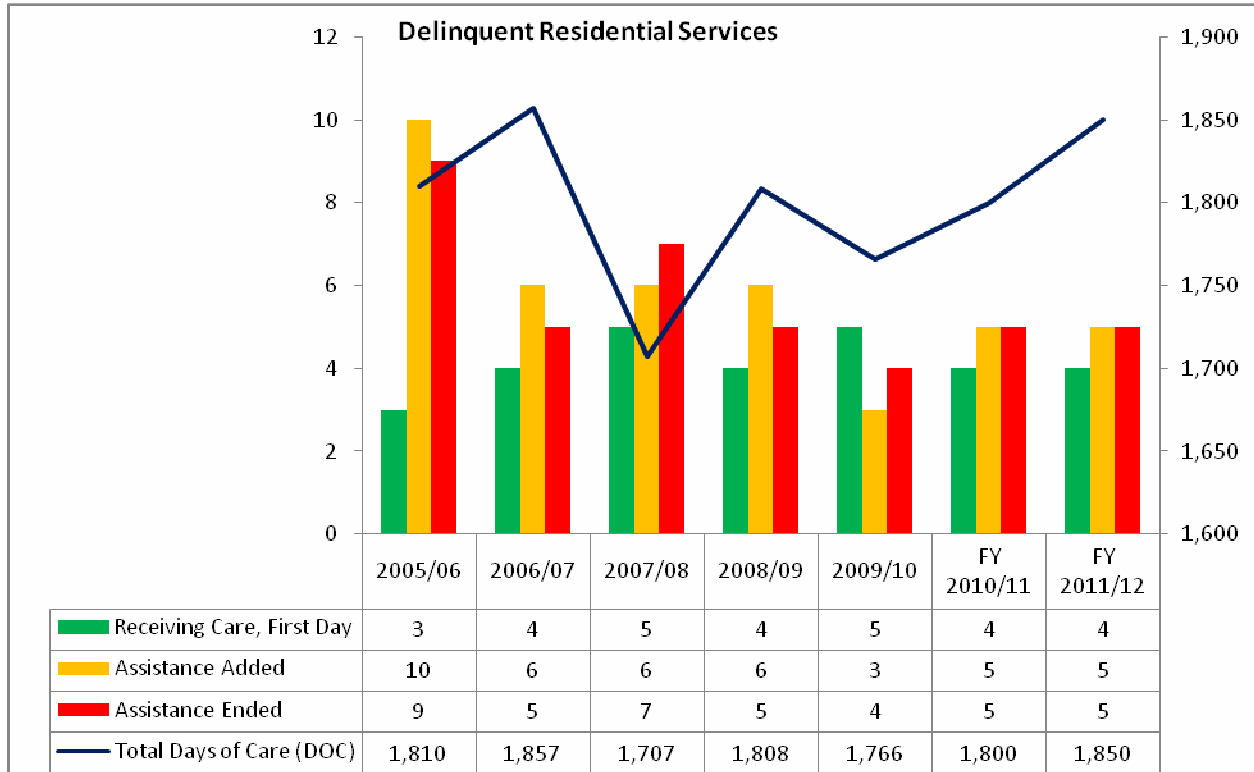
3-2d. Out-of-Home Placements: County Selected Indicator



The projected increase in Community Residential Placements is due to averaging out the prior years to come up with the numbers for 10/11 and 11/12. There have been some years when the placements were high in the Community Residential Placements due to more complex sex offender and mental health issues with juveniles. The families of these juveniles have issues with parenting skills, sexual abuse and/or have deeply ingrained substance abuse problems themselves which can lead to more out of home placements. Warren County JPO feels that additional services are needed in the Community to maintain individuals with significant addictions and mental illness, and there are currently no services for juveniles with sexual offense issues. In looking at current youth who are in JPO placement, the majority have sexual offense histories. The Warren County Court opines that these youth must be treated and as no treatment is available in the County, they are removed to community based and institutional placements.

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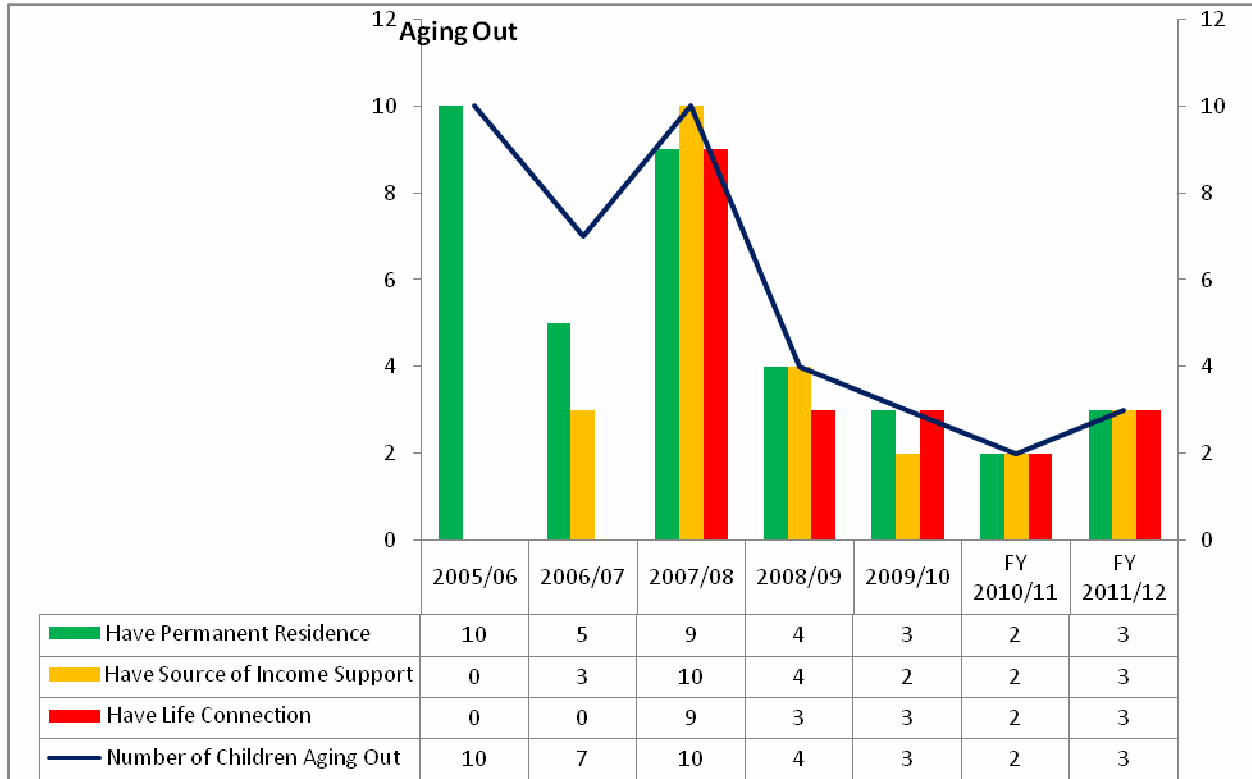
3-2d. Out-of-Home Placements: County Selected Indicator



Delinquent Residential (institution) - The projected increase in Delinquent Residential is due to averaging out the prior years to come up with the numbers for 10/11 and 11/12. There have been some years when the placements were high in Delinquent Residential due to more serious drugs such as crack cocaine coming into the area from Buffalo, NY and being sold to the youth. There is also a problem with the easy availability to obtain dangerous prescription drugs from home or friends for at risk youth in Warren County. This can lead to more Delinquent Residential placements because of the juveniles not knowing what they are taking and the potency of these drugs. In addition, as previously discussed the current census of adjudicated delinquent youth in placement is largely youth with a sexual offense history. For both of these types of treatment needs, there is no facility in Warren County that can effectively treat these youth and their families. CYS and JPO continue to work with the MH base service unit and the managed care providers in expanding this type of treatment to this area, however, currently these youth must go elsewhere for treatment. The families of these juveniles have issues with parenting skills and/or have deeply ingrained substance abuse problems themselves which can lead to more out of home placements. Warren County JPO has been successful in utilizing MST services for step downs from placement and as more MST treatment becomes available may be able to refer families for services earlier and keep the youth in the community.

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3-2e. Aging Out



Warren County Children and Youth does track children aging out of the county child welfare system in the three categories listed above; have permanent residence, have source of income support and have a supportive life connection. The number of children aging out of the system was drastically reduced in FY 2008/2009 over previous fiscal years. Prior to that fiscal year, Warren County Children and Youth began to look at transitioning kids in the foster care system. We began in FY 07/08 by pulling all of the youth who were 14 years of age and above-this was done and given to the County CASSP Coordinator, who was charged with the task of reviewing the cases and looking at the transition needs of each of these youth. The second step was to have the identified needs made known to the CYS caseworker and a coordination meeting was called to develop a plan to begin to address those needs. This system continues, with the addition of Family Group Conferencing for the purpose of developing a transition plan in seven areas now beginning at the time a youth turns 17.

Another factor is the application of other tools that have reduced the overall number of youth in care-including transition age youth in care.

Warren County Children and Youth, Warren County Juvenile Probation, and the Warren County Juvenile Courts are committed to effectively preparing youth who have been involved in the Juvenile Court system for transition to adulthood. Warren County Children and Youth will endeavor to identify the needs of youth and barriers to successful transition early; and then to support the youth through to successful transition or to the age of 21 years.

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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: 62			Class			6		
Warren County								
3-2a. Service Trends								
Indicator	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Projected		2005-09
						FY 2010/11	FY 2011/12	% Change
Intake Investigations								
Children	758	648	628	799	664	650	643	-12.4%
Family	321	362	435	384	376	349	345	17.1%
Ongoing Services								
Children	409	366	457	639	410	456	424	0.2%
Family	196	169	194	222	198	195	181	1.0%
Children Placed	91	94	94	96	75	84	81	-17.6%
JPO Services								
Total Children	38	31	32	32	27	31	32	-28.9%
Community Based Placement	21	26	26	26	19	25	26	-9.5%
Institutional Placements	16	12	10	10	10	10	10	-37.5%
3-2b. Adoption Assistance								
Indicator	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Projected		2005-09
						FY 2010/11	FY 2011/12	% Change
Adoption Assistance								
Receiving Care, First Day	18	22	30	38	38	36	39	111.1%
Assistance Added	7	8	8	5	0	3	3	-100.0%
Assistance Ended	3	0	0	5	2	0	1	-33.3%
Total Days of Care (DOC)	7,820	8,342	12,128	12,374	13,583	13,928	14,330	73.7%
3-2c. SPLC								
Indicator	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Projected		2005-09
						FY 2010/11	FY 2011/12	% Change
Subsidized Permanent Legal Custodianship								
Receiving Care, First Day	1	1	1	3	7	8	11	600.0%
Assistance Added	1	2	2	7	2	4	2	100.0%
Assistance Ended	1	2	0	3	1	1	0	0.0%
Total Days of Care (DOC)	419	462	464	1,382	3,182	3,998	4,378	659.4%

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3-2d. Placement Data								
Indicator	FY	FY	FY	FY	FY	Projected		2005-09
	2005/06	2006/07	2007/08	2008/09	2009/10	FY 2010/11	FY 2011/12	% Change
Traditional Foster Care (non-kinship)								
Receiving Care, First Day	24	21	16	27	17	19	18	-29.2%
Assistance Added	17	14	29	35	18	17	16	5.9%
Assistance Ended	20	19	18	45	16	18	18	-20.0%
Total DOC	8,304	8,123	6,977	8,747	7,437	7,417	7,384	-10.4%
Reimbursed Kinship Care								
Receiving Care, First Day	5	10	15	6	4	3	3	-20.0%
Assistance Added	11	16	8	7	4	4	4	-63.6%
Assistance Ended	6	11	17	9	5	4	2	-16.7%
Total Days of Care (DOC)	2,341	2,875	3,415	2,650	865	986	1,065	-63.0%
Foster Family Care (Total of 2 above)								
Receiving Care, First Day	29	31	31	33	21	22	21	-27.6%
Assistance Added	28	30	37	42	22	21	20	-21.4%
Assistance Ended	26	30	35	54	21	22	20	-19.2%
Total Days of Care (DOC)	10,645	10,998	10,392	11,397	8,302	8,403	8,449	-22.0%
Non-reimbursed Kinship Care								
Receiving Care, First Day	7	2	2	2	0	0	0	-100.0%
Assistance Added	2	2	3	5	0	0	0	-100.0%
Assistance Ended	7	2	3	7	0	0	0	-100.0%
Total Days of Care (DOC)	603	298	664	168	0	0	0	-100.0%
Dependent Community Residential								
Receiving Care, First Day	10	4	0	5	5	2	3	-50.0%
Assistance Added	15	14	20	14	3	4	2	-80.0%
Assistance Ended	21	18	15	14	6	3	2	-71.4%
Total Days of Care (DOC)	3,362	1,397	1,946	2,173	848	1,015	961	-74.8%
Delinquent Community Residential								
Receiving Care, First Day	4	1	8	7	6	8	8	50.0%
Assistance Added	4	17	12	12	10	11	11	150.0%
Assistance Ended	7	10	13	13	8	11	11	14.3%
Total Days of Care (DOC)	1,596	2,602	1,858	3,188	1,772	2,272	2,410	11.0%
Juvenile Detention								
Receiving Care, First Day	0	0	0	0	0	1	1	#DIV/0!
Assistance Added	4	1	0	0	2	1	2	-50.0%
Assistance Ended	4	1	0	0	1	1	2	-75.0%
Total Days of Care (DOC)	120	17	0	0	59	90	120	-50.8%
Dependent Residential Services								
Receiving Care, First Day	5	9	6	3	2	2	4	-60.0%
Assistance Added	8	5	3	6	3	4	3	-62.5%
Assistance Ended	4	8	6	7	3	2	2	-25.0%
Total Days of Care (DOC)	1,735	2,614	1,642	1,607	758	1,253	1,174	-56.3%
Delinquent Residential Services								
Receiving Care, First Day	3	4	5	4	5	4	4	66.7%
Assistance Added	10	6	6	6	3	5	5	-70.0%
Assistance Ended	9	5	7	5	4	5	5	-55.6%
Total Days of Care (DOC)	1,810	1,857	1,707	1,808	1,766	1,800	1,850	-2.4%
3-2e. Aging Out Data								
Indicator	FY	FY	FY	FY	FY	Projected		2005-09
	2005/06	2006/07	2007/08	2008/09	2009/10	FY 2010/11	FY 2011/12	% Change
Aging Out								
Number of Children Aging Out	10	7	10	4	3	2	3	-70.0%
Have Permanent Residence	10	5	9	4	3	2	3	-70.0%
Have Source of Income Support	N/A	3	10	4	2	2	3	#VALUE!
Have Life Connection	N/A	N/A	9	3	3	2	3	#VALUE!

Section 4: County Programs & Services

☞ 4-1: Children/Families not Accepted for Service

Warren County Children and Youth is part of an umbrella Human Services Agency-Forest/Warren Human Services. Forest/Warren Human Services (FWHS) developed a Central Intake Unit in 1995. This Unit is the single point of contact and referral for all County operated/County funded human services in the County; including Drug and Alcohol, Early Intervention, Mental Health, Mental Retardation, Student Assistance, and Children and Youth. In addition, Intake staff are well aware of other public and private human services operating within the two-county joinder. Intake staff receives phone calls and screen the call for referral to other agencies or acceptance for assignment and investigation. Intake casework staff are cross trained in all systems, including family engagement practices, and are able to complete full assessments of family/child needs. For those cases assigned for investigation, the Intake unit may use several screening tools during the assessment process, based on what is revealed by the family/child/collaterals during the assessment process. At the conclusion of the assessment/investigation, the case is reviewed by Intake Supervisor and/or the Intake Director for services needed or requested by the family. A transfer meeting is held between Intake staff and the programs designated to serve the family, where whether or not this family should be accepted for service by the receiving program is discussed. This meeting may often include the family-if it does not, the intake staff will take the new program staff to meet the family and develop service plans.

Warren County Children and Youth accept families for service liberally. Family and Child needs may not meet criteria for chronic neglect, status offenses, or abuse; however, we feel that when children and families in our communities need assistance to be stabilized, then assistance should be provided. It is also our commitment to stabilize the family as soon as possible to minimize the service systems impact on the family, and the family's impact on the service delivery system. More specifically, the County uses Juvenile Act, Child Protective Services Law, and Commonwealth and local Court case law to determine those families who need to be served. Beyond that however, children and families may not reach levels of service needs defined by these statutes, and it is our commitment as a service delivery system; which includes Children and Youth Services; to be proactive with service delivery to families. It is the intent of Children and Youth to offer each family who is accepted for service, a Family Group Conference. This includes families and individuals who are not Children and Youth involved. Local Family Group Decision Making staff have held conferences for adults with mental illness and mental retardation, with very successful results.

Warren County Children and Youth does not accept families for service, in cases that are not addressed by statute, when there is not a need that can be met by the Agency. We will endeavor to identify the need and refer to appropriate services, however, if there is a need that cannot be ameliorated by some type of service offered by the Agency, the case will not be accepted.

Further, as previously discussed in the executive summary, with the lack of a State budget for the first quarter of fiscal year 2009/2010, Warren County Children and Youth had to take significant steps to insure that the office was open and able to meet State mandates. Among others, these steps included Warren County using more discretion at accepting referrals, i.e.; accepting referrals on only mandated cases. This is reflected quantitatively in

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the reduced number of referrals for FY 2009/2010, and represents the County's response to preserving mandated services during that challenging fiscal period and the two months that followed before dollars began flowing to support county services. Warren County Children and Youth has returned to the process described above as the philosophy for coordinated and collaborative service provision to the citizens of the County.

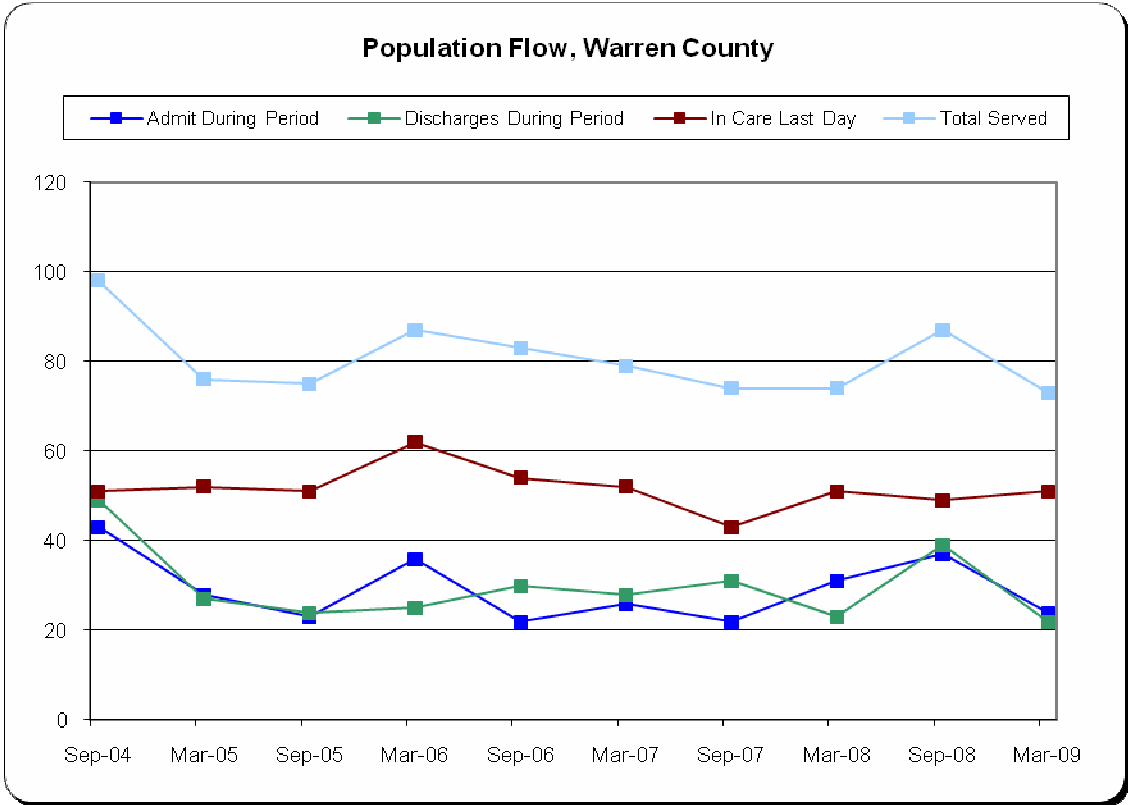
➤ 4-2: New/Enhanced Programs

Warren County is seeking no new funding for new or enhanced programs in the 2011/2012 Fiscal year.

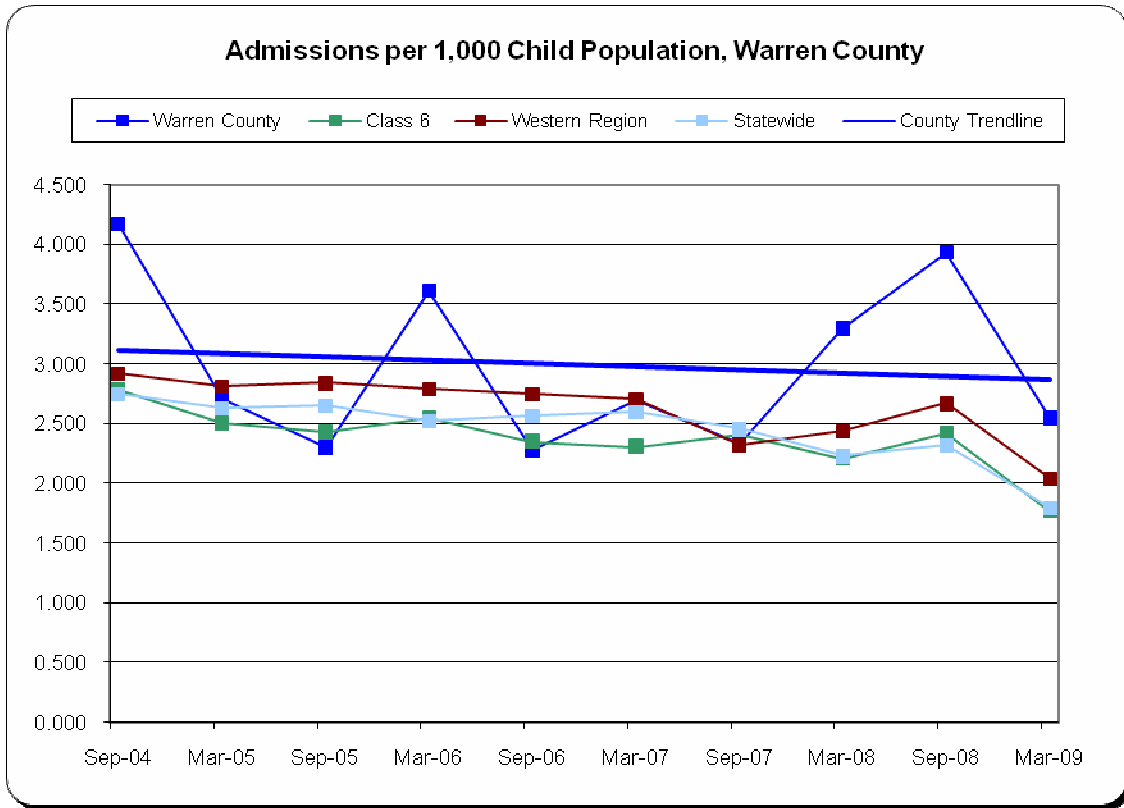
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Section 5: Outcome Indicators

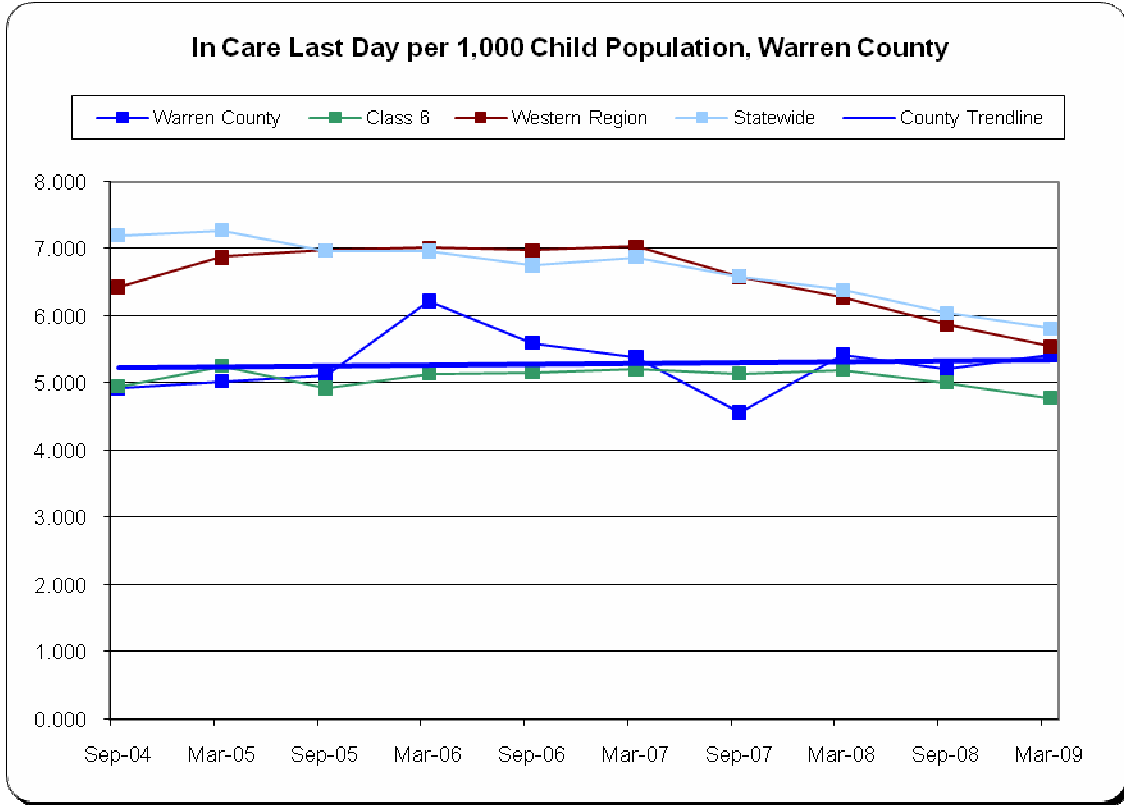
5-1a. Foster Care Population Flow (See HZA Data Package)



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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?

In addition to the data provided in the Charts above, Warren County used data from Hornby Zeller and Associates that is for two more Federal submission periods, September 2009 and March 2010. This data indicates a trend for Warren County that the number of children served per 1000 child population is decreasing to a 2010A low of 5.107 per 1,000-this is an unduplicated county. This places the County well below the 5.7% (class 6), 6.8% (Western Region), and 6.7% (Statewide), rates. If this decrease had only been in that period, it could be attributed to changes in the County acceptance of referrals due to a late State budget; however, the decrease can be seen in the 2009B period, after a relatively stable rate prior to that.

The rate of children in care per 1,000 child population is also decreasing (using HZA data including 2009B and 2010A periods). Warren County has an “in care” rate per 1,000 children of 3.1% in the 2009B and 3.2 in 2010A-this represents a reduction over previous periods-this is a duplicated count. It also represents a trend of lower “in care” rates per 1,000 for Warren County when compared to other Class 6 counties(4.1%), other Western Region (4.9%), and Statewide (5.07%)

Admissions and discharges over the 12 Federal reporting periods have mirrored each other, remaining about the same. The data reflects that Warren County is reducing the number of

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children served in placement per 1,000 child population, and continues to place children at a rate lower than that of other class 6 counties, other western region counties and the State rate.

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

The County's population overall is decreasing at a rate of 7%, but for youth under the age of 18 years, it is only decreasing at a rate of 1% over a 9 year period. The rate per 1,000 children served is decreasing at a rate greater than the rate of population loss in this age sector. The County planning team does not believe that demographic factors are significant enough for consideration in the decrease of children served per 1,000 in the County. No other demographic factors were identified as having contributed to changes in the number of children being served or in care.

- 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.

Changes in Agency priorities and program culture shift are representing the decrease in rate of children served. Three years ago, Warren County Children and Youth began a culture shift to one of family engagement practices and more intensified cross program collaboration. This shift continues, and is most representative in the decrease in the number of placements over the last 18 months. Several factors locally can be attributed to the reduction in numbers; reduced caseload size, implementation of Family Finding, implementation of Family Group Decision Making, establishment of Multi-Systemic Therapy, stabilization and expansion of Family Based Mental Health, expedited Court Reviews, use of foster homes over residential facilities and the use of the foster parents in a mentoring role with the natural parents, regular cross program/discipline meetings on cases, and a continued emphasis on the culture shift of case practice with all the stakeholders. In addition, some subtle changes to casework practice, like the implementation of the development of life books for all children in substitute care, where caseworkers or case aides take the child to places that the child identifies as having been important in the life of the child and journaling memories and taking pictures for the child's life book. This has been significant in creating memories and attachments for children who have difficulty with attachment, and has been positively regarded by those children.

- 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)?

Proportionally the highest group represented in placements (AFCARS 2010A), is the 0-3 year olds. These represent 33% of the placements. The second highest group represented is the 16-18 year olds, who represent 30% of the placements. The 4-15 year olds make up the other 37%. In terms of admissions, it is the 0-3 population that is the growing demographic. This would be consistent with Agency change, as it is more challenging to make this young demographic safe and they are more likely to be victims of abuse. Finally, more services are available and being used to maintain older children in their homes. This represents a slight

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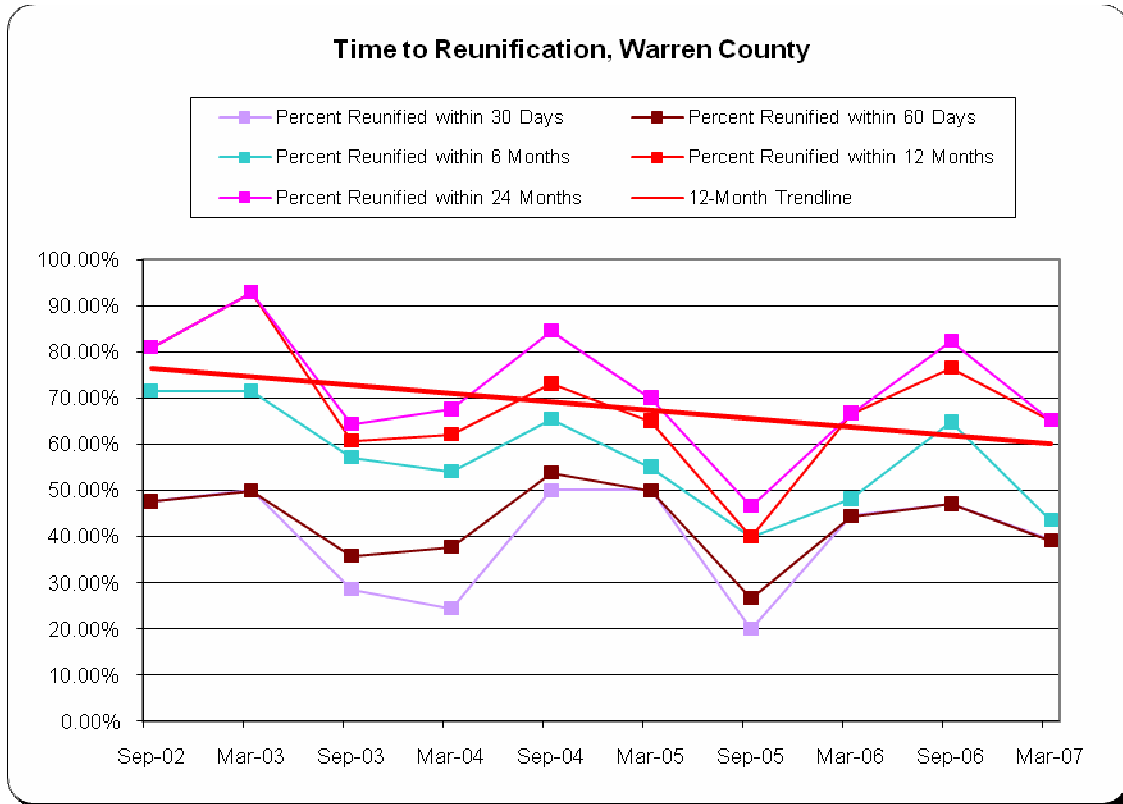
shift, and many of these 0-3 year olds have goals that are no longer reunification, so they remain in care longer.

- 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 has not adjusted staffing ratios to account for demographic changes-primarily due to ongoing vacancy issues. However, we have made a concerted effort to maintain caseloads for caseworker staff at 15 families to 1 caseworker. We believe, as does the Child Welfare League of America, that this represents the most effective level of caseworker to family service provision. In addition, the increase of paperwork demands on caseworkers has meant that they have needed to commit more time to completion of plans, safety assessments, and court preparation with mandatory 90 day reviews. The county's current financial and personnel resources are adequate to meet family/case needs.

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



- ❑ 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?

Warren County continues to trend to lower percentages of children reunified within the specified time periods. As Warren County began the culture shift to family engagement and placements began to drop; the placements dropped in two manners. First, the engagement practices implemented at Intake/Referral and with open families in periods of family crisis began to reduce the number of placements. Additionally, many children and youth that were currently in placement were identified as able to come home with good cross system coordination and services placed into the home, as well as effective safety planning. This reduction left a group of children and youth with significant problems. Some had parental rights terminated, some had significant medical and behavioral disorders, and very frankly, some were institutionalized and did not function well outside of that setting. Looking at the reduction in placement episodes (70 in FY 2009/2010, versus 94 in FY 2008/2009), you can see that the "front door" has been closed, and the County is working on finding permanency for these more challenging youth.

- ❑ 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?

In looking at the youth that have been in placement over 12 months (total is 17 of the 36 placements at the time of the writing of this plan submission), 10 of the 17 have goals of

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Another Planned Permanent Living Arrangement due to lack of or inability of the parents to comply with the family plan. The other 7 have goals of adoption. Of that 7, 5 have already had parental rights terminated and are in pre-adoptive homes. Looking at historical children and youth to answer this question, most are aging out of the system.

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

Warren County's reunification numbers are being impacted in two ways. Among first time placements in the 2009A, 2009B, and 2010A, the time to reunification is dropping. For those placed prior to March 31, 2008, the time to reunification was longer and the percentage reunified drops significantly. Between the 2009A submission and the 2010A submission, the three placements that were returned home within 30 days were all JPO shelter placements. One CYS placement was at 1.8 months and that was a placement related to failure to comply with the parents rules/attend school/drug and alcohol use. The child was returned home when MST was introduced into the family. The child did not re-enter placement. At this point, multi-disciplinary case planning and insertion of supports and services surrounding the child and family is reducing the number of placements that occur that are less than 30 days in duration. Since March 2008, CYS has had no placements of less than 30 days.

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

Warren County, like other class 6 counties, the Western Region and the State, has declining percentages of time to reunification in all categories; 30 days, 60 days, 6 months, 12 months and 24 months. Warren County has some statistical anomalies due to its size and relatively small number of placements. In the 2005B data, Warren county had an extremely high number of first time entries (nearly double the mean number of first time entries), and this skewed the numbers for that period. As a rule, percentages in the County have declined for the reasons previously stated.

- ❑ 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?

Warren County performance in this measure is statistically comparable to other class 6 counties, the Western Region counties and the State. Other than some statistical anomalies due to small numbers of placements, the reunification percentages are similar. Warren County utilizes multi-disciplinary case planning, an integrated Intake/Assessment unit which assesses in multiple systems, Family Group Decision Making at the time of case opening, utilization and coordination of other services such as school based MH, FBMH, MST, Family Development Credentialing, and Family Finding to name a few. Also included are the expedited Court

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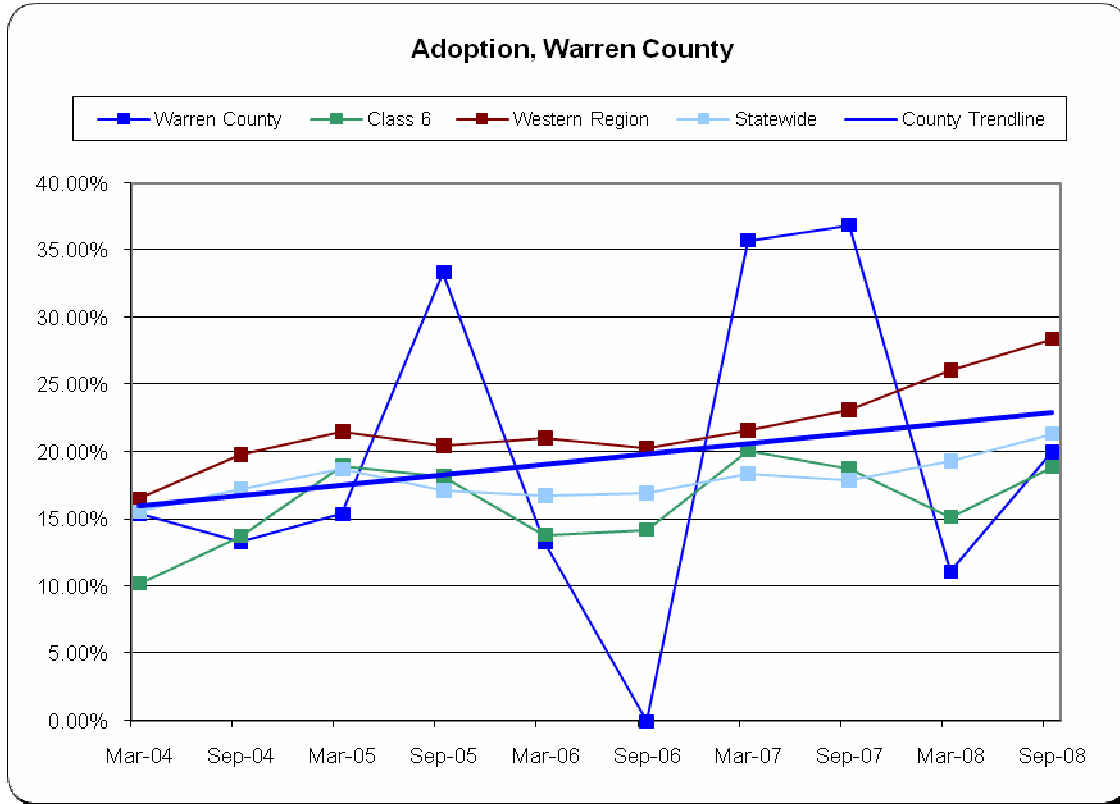
reviews. These have been vital towards moving a case toward reunification sooner; or to a concurrent goal when it becomes apparent that reunification cannot be achieved. Warren County is continuing to plan for a more coordinated approach to service provision. More enhanced plans for case coordination will be implemented in the next fiscal year. All cases prior to being opened for ongoing services or referred out from the Intake unit will be offered a Family Group Decision Making conference. All CYS staff will be trained in Family Finding through the Child Welfare Training program.

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

The largest segment of this measure represented is the 12-18 year old males. These are the youth that Warren County CYS has the most challenging time reunifying. In looking closer at these kids, many of these youth have histories of sexual offenses or physical aggression towards other people that continues to manifest itself in placement. The Warren County Juvenile Court holds that if a youth is adjudicated for a sexual offense in the County, the youth must leave the community for treatment. In looking at answers to this problem, the County is looking to more effective treatment both in residence and upon return to the community. To that end, Warren County is collaborating with neighboring counties under the supervision of Casey Family Programs, to look a partnering as a region with some providers to more effectively treat these kids while in care and provide supportive aftercare to the child and the family that is going to prevent reoffenses.

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



- ❑ 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 is improving over time as evidenced by the trend line, however, statistically, the numbers are very small and caution should be used in drawing conclusions. Warren County performs better at discharging youth to adoption after 17 months in care, than does other Class 6 counties, the Western Region as a whole, and the State. Three practices in the County assist with this improvement. First are expedited Court reviews, which move a case through the system much faster. Many cases in Warren County are reviewed on 30 or 60 day intervals by the Court and all are reviewed on no more than 90 day intervals. Second, is the focus on concurrent planning by the caseworker and casework supervisor. When working on concurrent goals, the case moves quicker as well. Finally, the combining of Goal Change and Parental Rights Termination hearings has shortened the time by no less than 45 days per case.

- ❑ 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?

In Warren County, delays occur between removal and TPR. In most cases, at TPR, the child will be living with or transitioning to a pre-adoptive placement. The delays in cases between

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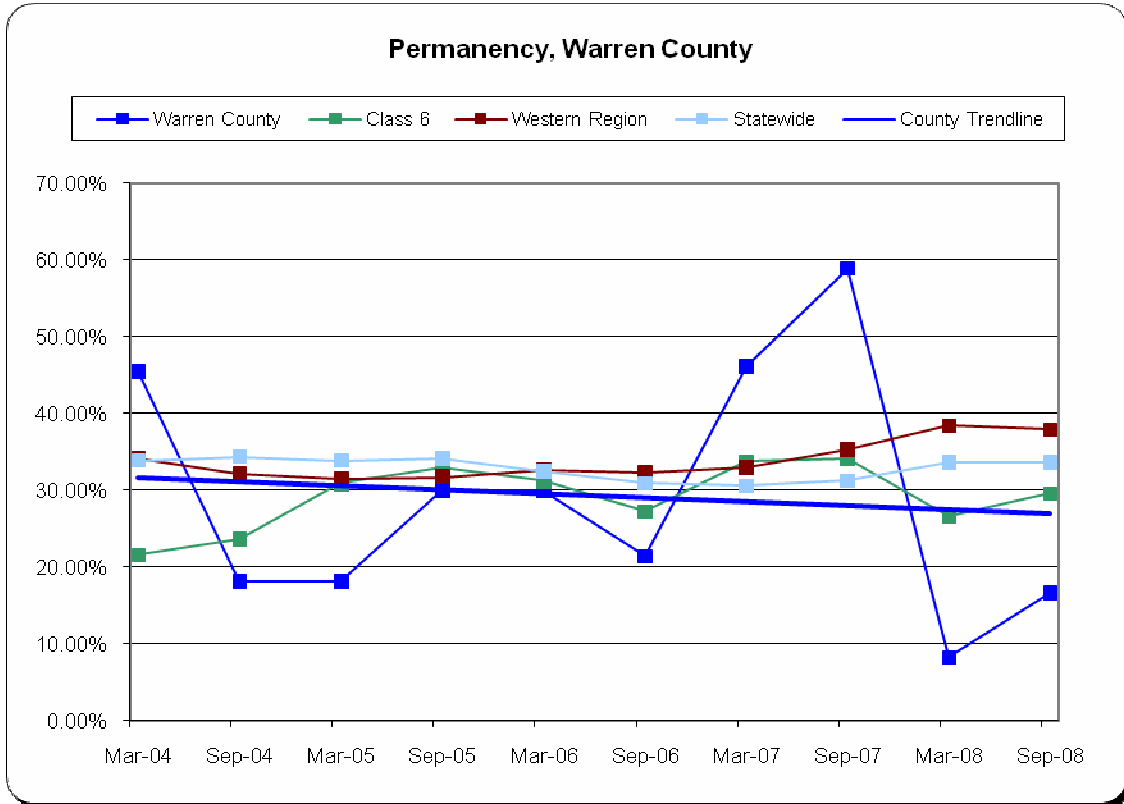
removal and TPR are shortening with expedited reviews and good concurrent planning, however sometimes lack of available services, or the amount of time a parent needs to complete a service, such as sexual offender counseling can lead to longer periods of removal, before it becomes evident that a parent cannot or will not be able to remediate the situation that led to removal. Data from the 2009A, 2009B and 2010A period indicates that the County continues to improve in this area. 1 of the adoptions that occurred in the 09/10 fiscal year was a finalized adoption within 12 months of removal, with the initial goal at removal being reunification.

- Which group of children represents 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?

The population in Warren County for whom performance is lowest is the male adolescents with no family or parental rights terminated. In two cases, the young men are in sexual offender treatment and their parental rights have been terminated. In another case, the child is significantly behaviorally impaired with significant medical involvement and both parents are deceased, in another case the child's parental rights have been terminated due to chronic physical and sexual abuse and the child has disrupted in three pre-adoptive homes. The Agency is utilizing services such as child specific recruitment, adding specialized therapies on top of existing therapies that the child might be getting, creating in-depth life books and journaling with these youth to give them a feeling of connectedness, giving the youth some input into his future, such as future placements, etc.

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



- ❑ 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?

In viewing the above chart it appears that the county's performance in this area is declining. Warren County has small numbers making little adjustments very significant to the movement of the trend line. Taking into account the March 2009 submission and the September 2009 submission, the numbers are at 47% and 50% respectively, which move the trend line in a positive upward direction. For the March 2009 submission, for those in care 24 months or longer (15), 7 were discharged to a permanent home. For the September 2009 submission, for those in care 24 months or longer (12), 6 were discharged to permanent homes. Warren County continues to refer to these shortened periods, because so many changes have been implemented in Warren County since November 2007, and the effects are beginning to change the outcomes of cases.

- ❑ Which group of children represents 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?

Data available through April 2009 indicates 12 youth in this category. All but five are above the age of 15 years. The other five were adoptions of children under the age of 10 years, (one

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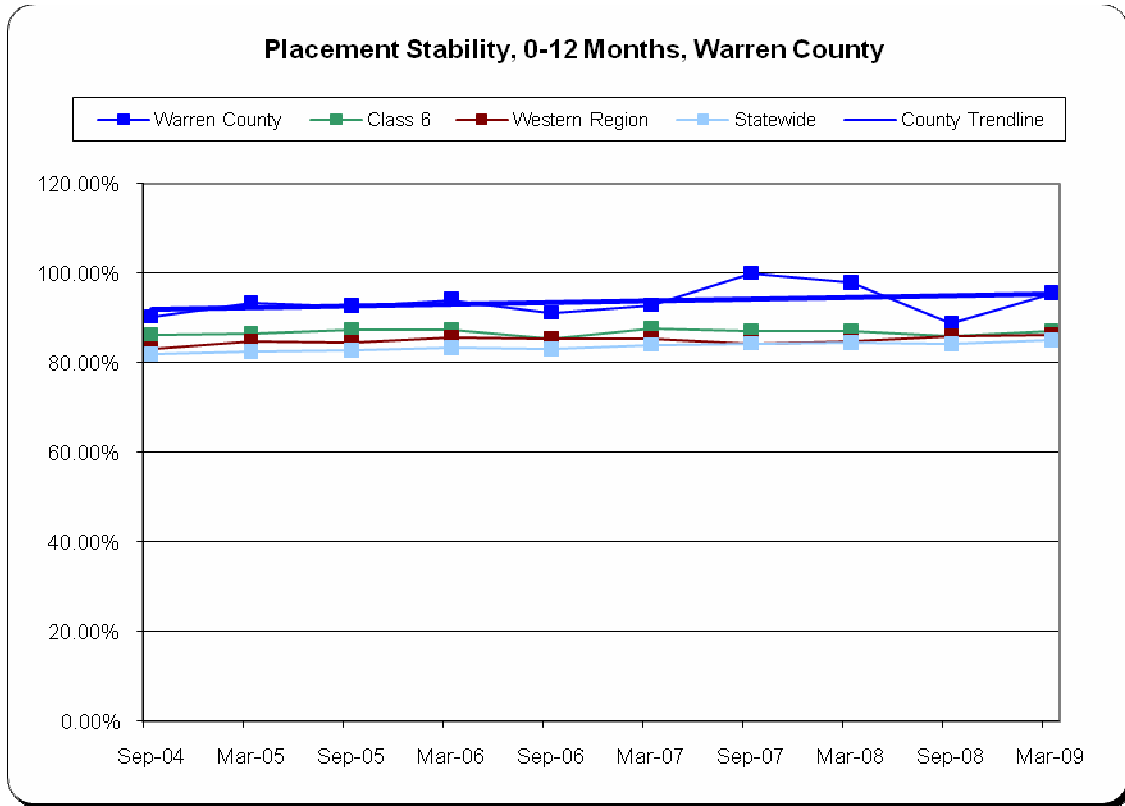
was a sibling group of 3). The largest segment represented here are teenagers. Three aged out of the CYS system-two were transitioned to college, one was transitioned into an Intermediate Care Facility for MR individuals. One was reunified with her mother and remains in her mother's care and three remain in foster care with goals of Another Planned Permanent Living Arrangement. All seven of these youth are above the age of 14 years. In the case of three of these youth, Warren County extended their placement while they attended college (2) and while one continued high school. The two in college ultimately left agency care and supervision and moved out on their own. The third remains in foster care and is continuing her high school education.

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

The barriers for the largest segment of this population to achieving permanency are their significant needs for behavioral treatment. Even with broadening the search for family or other known supportive connections, and utilizing family finding, these children have "burnt" a lot of family bridges, or their parents have "burnt" a lot of family bridges. On a case by case basis, Warren County is trying to reintroduce these youth to their families if legally possible and begin to have the family be a connection, if even for a weekly phone call. Warren County has used other tools like child specific recruitment and matching. While we continue to search for other permanent families for these children, we also must focus on healing the kids. Our multi-disciplinary approach takes special care to heal the kids by making sure that the trauma is treated and the child feels and knows a connection to his past.

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



- 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?

Of all the kids placed in substitute care through Warren County, and who have been in placement less than one year, Warren County continues to improve in seeing that they have two or fewer placements. Over these ten reporting periods, Warren County's placement stability rate has improved and has continued to be above that of other class 6 counties, other western region counties and other counties statewide. Proper matching of the child to the placement facility and proper support and inclusion of the placement facility in the treatment of the child helps to maintain placement stability. Warren County believes, in part based on data related to placement stability for 12 months and longer, that this trend may be skewed slightly by children in Agency custody who are psychiatric residential treatment facilities. In looking at the case level data, a proportionately high number of youth in this segment were in PRTF's.

- 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?

Warren County believes in proper matching of the child with the substitute caregiver and in properly supporting with case management and other treatment modalities the caregiver.

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Further, including the caregiver, Agency or family, in all aspects of the child's placement, giving them opportunity for input.

- 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?

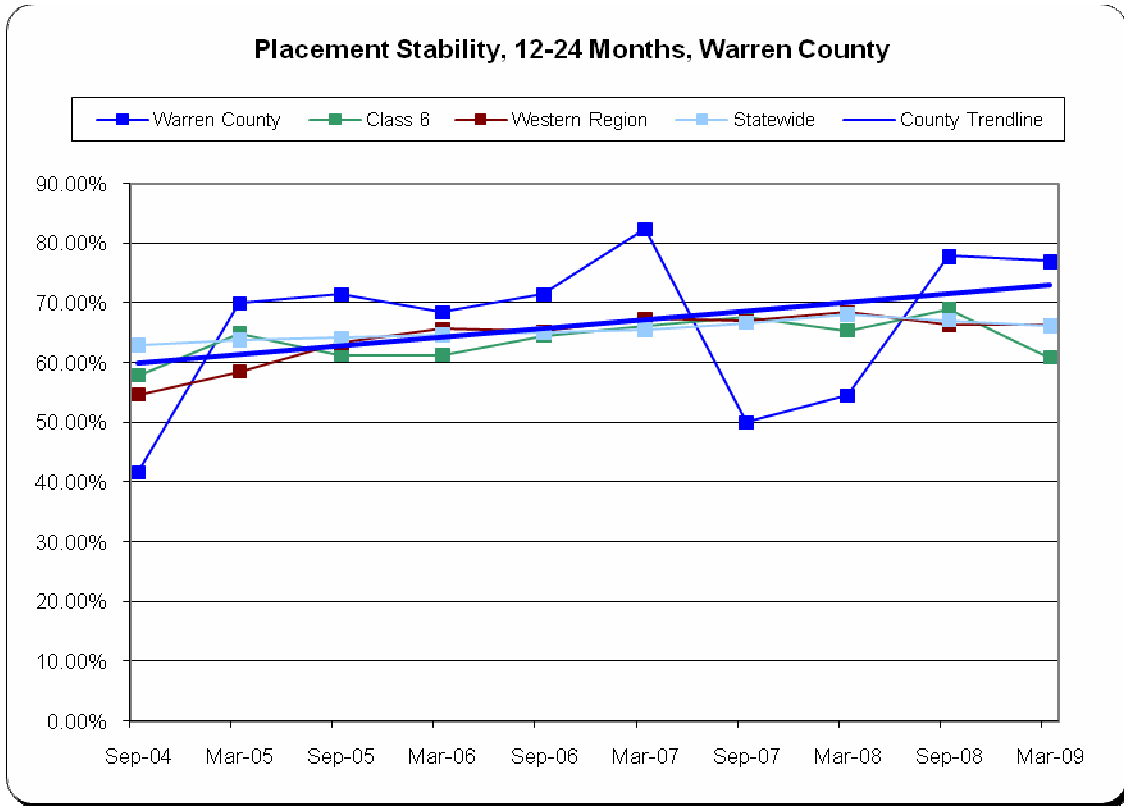
Warren County's placement stability begins to break down after 12 months, which remains relatively consistent with that of other class 6 counties and the western region. After 24 months, the placement stability in Warren County really declines and is showing a tendency to decline even more as late as the 2010A submission. In part, we believe that just as the children in the PRTF's may have skewed our data to the positive in the under 12 month category, when the child is discharged from the PRTF, we are seeing multiple placements, with many returning to PRTF's in short periods of time. We believe this may be skewing our data to the negative, as the county is dealing with relatively small placement numbers. Also, as the County has reduced the entries to placement, the youth remaining in placement for longer periods of time have had multiple placements. This area needs to be an area of focus in the coming fiscal year.

- 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?

In placement data since March 2008, the first placement the child enters becomes the placement they remain in until discharge 17% of the time. When that placement is a kinship placement that percentage increases to 74% of the time. The ability to find suitable safe kinship placements at the time of initial placement is critical. Warren County has identified this as an area of improvement to locate and screen for placement, kinship resources, for the child at the time of initial placement into substitute care.

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



- 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?

By looking at the above chart, it appears to indicate that the County's trend over time is improving in this measure. When you add the data for the September 2009 submission and the March 2010 submission, it changes the trend line to a downward trend due to a very low placement stability percentage in the September submission. As previously stated, these are such statistically small numbers that 1 placement fluctuation can alter the County's trend. In any case, Warren County continues to perform largely at a higher percentage than other class 6 counties, than other western region counties and the State as a whole.

- 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 Warren County data by submission date fluctuates greatly; however, as previously discussed the trend continues to track comparatively higher than the other segments measured. Warren County will continue to place emphasis at the time of placement on ensuring that the placement is the best option for the child, including, kinship, best educational situation, most available services to meet child's needs, proximity to family, support from child's network of family and friends. These, along with Family Group Decision Making conferences held at the

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time or early in the child's placement will be the means of maintaining and improving this outcome.

- 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?

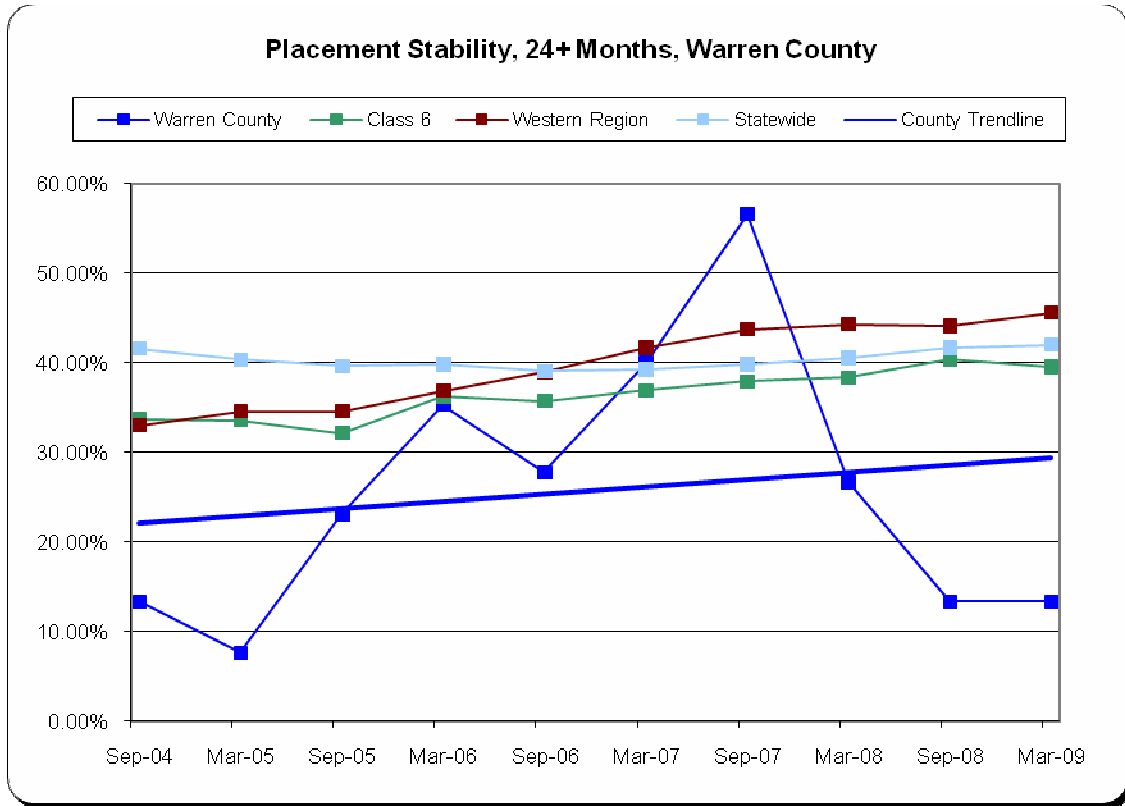
Warren County's placement stability begins to break down after 12 months, which remains relatively consistent with that of other class 6 counties and the western region. After 24 months, the placement stability in Warren County really declines and is showing a tendency to decline even more as late as the 2010A submission. In part, we believe that just as the children in the PRTF's may have skewed our data to the positive in the under 12 month category, when the child is discharged from the PRTF, we are seeing multiple placements, with many returning to PRTF's in short periods of time. We believe this may be skewing our data to the negative, as the county is dealing with relatively small placement numbers. Also, as the County has reduced the entries to placement, the youth remaining in placement for longer periods of time have had multiple placements. This area needs to be an area of focus in the coming fiscal year.

- 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?

In placement data since March 2008, the first placement the child enters becomes the placement they remain in until discharge 17% of the time. When that placement is a kinship placement that percentage increases to 74% of the time. The ability to find suitable safe kinship placements at the time of initial placement is critical. Warren County will continue to place emphasis at the time of placement on ensuring that the placement is the best option for the child, including, kinship, best educational situation, most available services to meet child's needs, proximity to family, support from child's network of family and friends. These, along with Family Group Decision Making conferences held at the time or early in the child's placement will be the means of maintaining and improving this outcome. Warren County has identified this as an area of improvement to locate and screen for placement, kinship resources, for the child at the time of initial placement into substitute care.

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



- 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?

According to this chart, Warren County is trending to improvement in the category of placement stability beyond 24 months in placement. Adding in the data from the 2009B (21%) and 2010A (18%) submissions to the Federal Government, the County's performance is trending to the decline. The County's data fluctuates greatly due to the relative small sample size in this category. The County's performance in this category is affected greatly by 3 male siblings who have had 5 foster placements since their placement in March 2007. This is largely due to the dual diagnosis (MH/MR) and related behavioral challenges of these siblings. Three prior placements could have been salvaged, if the Agency had been willing to separate the siblings, however, the treatment team, which included MH, CYS, GAL, Child Prep caseworker; all felt that these children "only had each other," and great emphasis was placed on maintaining the sibling bond. The data does not reflect either the importance of this bond, or the fact that in Warren County, we have very few youth who have stayed in placement beyond 24 months, and so a small number can trend this measure to the negative, over one period.

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

Warren County performs lower than other class 6 counties, other Western Region counties and other counties across the state in the measure.

- ❑ 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?

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?

Warren County had 11 youth in care 24 months or longer. Of that group of 11, 10 had more than two placements. Of that 10, one returned home, after her mother was released from jail and got a stable home. One of the remaining 9, remains voluntarily in care, and attends college, where she lives, and returns to foster care on holidays. Of the remaining 8 youth, they have been in placement from a low of 25 months, to a high of 84 months. Three of the 9 have had more than 2 placements due to having at least one Psychiatric Residential Treatment placement, which does count as a placement for the purposes of Federal reporting. Three are the previously discussed sibling group. Two are probation placements for sexual offenses that have become dually adjudicated, and are now the placement responsibility of Children and Youth, due to lack of parental involvement and goal changes to APPLA-both are placed in permanent foster care homes at this point.

To improve the Counties performance in this area, we need to be very proactive at every turn in the child's placement. This includes exploring fully all natural resources at the time of placement, evaluating a child's need to leave a placement for psychiatric residential care and their ability to return to that placement after discharge, and being more proactive with the Juvenile Probation placements to look at those youth who require a special level or type of treatment-will that facility be able to provide step down care to follow this child into the community. Finally, the desire and need to keep sibling groups together. Warren County CYS and the Juvenile Court have held that siblings need to be placed together, regardless of treatment needs as long as they do not pose any safety threats to one another. As discussed, in this one case, due to very different, but significant challenges behaviorally, this has meant that the placements have disrupted. In viewing that particular case with hindsight, one or more of the children were successful in some of these placements and could have been successfully maintained there. The County needs to evaluate the sibling bond in the discussion of potential long term placements and removals.

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- ❑ 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?

Warren County's placement stability begins to break down after 12 months, which remains relatively consistent with that of other class 6 counties and the western region. After 24 months, the placement stability in Warren County really declines and is showing a tendency to decline even more as late as the 2010A submission. In part, we believe that just as the children in the PRTF's may have skewed our data to the positive in the under 12 month category, when the child is discharged from the PRTF, we are seeing multiple placements, with many returning to PRTF's in short periods of time. We believe this may be skewing our data to the negative, as the county is dealing with relatively small placement numbers. Also, as the County has reduced the entries to placement, the youth remaining in placement for longer periods of time have had multiple placements. This area needs to be an area of focus in the coming fiscal year

- ❑ 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?

In placement data since March 2008, the first placement the child enters becomes the placement they remain in until discharge 17% of the time. When that placement is a kinship placement that percentage increases to 74% of the time. The ability to find suitable safe kinship placements at the time of initial placement is critical. Warren County will continue to place emphasis at the time of placement on ensuring that the placement is the best option for the child, including, kinship, best educational situation, most available services to meet child's needs, proximity to family, support from child's network of family and friends. These, along with Family Group Decision Making conferences held at the time or early in the child's placement will be the means of maintaining and improving this outcome. Warren County has identified this as an area of improvement to locate and screen for placement, kinship resources, for the child at the time of initial placement into substitute care.

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➤ 5-3a. Prevention Services

A. Child Abuse Prevention

Currently Warren County focuses child abuse prevention efforts through a partnership with several community stakeholders participating in a committee named CAP-Child Abuse Prevention committee. Representatives on this committee are from community service organizations, the local domestic violence shelter, the Warren County School District, several chiefs of local law enforcement, CASA, Warren County District Attorney, State Health Center, and the local Equal Opportunity Council, to name a few. This committee oversees the planning and implementation of child abuse prevention services and the fund raising for these activities. Over 300 child abuse recognition and reporting presentations were done with Warren County youth this fiscal year. Mandated reporting training was held 8 times for community organizations, 1 time for all Headstart teachers and 3 times for educators in the county. Corner House Forensic Interview Training was again brought to the County for all members of the Sexual Assault Response Team-there were 32 participants. Warren County Children and Youth has also brought mandated reporter training in through the Family Support Alliance. This training was for the Warren County School District and was very well received. The goal is to promote recognition and early reporting of child abuse and neglect as a community. At this point, no public funds are being spent beyond Agency staff salary time for prevention services in Warren County.

B. Truancy

During the 2008/2009 school year, Warren County had to reevaluate its approach to truant children. With the issuance of the PDE Basic Education Circular regarding truancy and truancy elimination in 2007, the County and School District have improved on a seemingly already functional truancy response. This did not however; seem to have a noticeable impact at reducing truancy and dropout rates within the County. With reductions in the County CYS allocation, Warren County Children and Youth informed the School District in January 2009, that children referred for truancy would not be placed, but more intense services would be provided to the child/family in the home. Further, it was discussed that more efforts could be focused on truancy in the middle and elementary school. At the close of the school year, truancy referrals for services were down in the past school year, however, we believe that the district was simply not referring these children at a rate that they previously had been. A truancy meeting was held in June 2009, including Human Services representatives, Juvenile Probation, The School District, and the Judiciary, where it was agreed that no child would be placed into substitute care merely for failure to comply with the compulsory education law. Truancy prevention will begin in the County with early identification and development of a comprehensive truancy elimination plan, which includes the Children and Youth intake department. Assessment will be made and most of these families will be offered a Family Group Conference aimed at eliminating truancy with the affected child/children. In-home services will continue to be offered to truant children and their families. In Fiscal Year 2009/2010, no child was removed from their home for failure to attend school alone, and the rate of truancy did not rise within the District.

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C. Delinquency

The Warren County Juvenile Probation Department has several prevention programs in place to help reduce out of home placements. They are called diversion programs which include Youth Court, Informal Adjustments, and Consent Decrees. These programs keep juveniles out of Court and place them under informal supervision for 3-6 months with the Probation Department. The youth are given a set of rules to follow which may include apologies and restitution to victims, written essays, community service hours, anger management classes, attendance at groups, drug testing, drug and alcohol education, smoking cessations instruction, curfews and counseling if necessary. The main goals are to hold the juveniles accountable for the crimes they commit restore the victims in each case and protect the community. We also have a school based Probation Officer in the area schools to help supervise the juveniles during long school hours. In addition, we offer summer programming to take keep JPO youth involved in positive activities and has been effective in reducing referrals to the department and subsequently placements.

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➤ 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.

Local Outcome #1: Reduce Time from Removal to Adoption

This outcome was adopted by the planning team for FY 2007/2008, after a review of data related to this outcome indicated that Warren County moved children to finalization at a rate slower (in terms of months), than other counties. Reasons identified for this included a local Court philosophy prior to 2006 that proceeded slowly through this process, staff turnover and vacancy rates in the adoption department, lack of good concurrent planning, and other delays in the Court system. This was one of the areas for improvement identified by the American Bar Associations, Permanency Barriers Project. Areas of change after the completion of the permanency barriers project have been training on effective concurrent planning, organization of the Court structure-including how attorneys are assigned and combined goal change and TPR hearings, and filling of all vacancies and stabilization of the workforce in the adoption unit. As previously discussed in this submission, in the measure of prospective adoption, the County's trend line is increasing. This is defined as the number/percentage of children who were in placement for 17 continuous months and moved to adoption within 12 months. The County Planning Team is pleased with this data, but feels that it can be further improved. With better extended family engagement at the outset of the case, more comprehensive concurrent planning, and expedited Court Reviews-which clearly outline the defined goals; the time from removal to permanency through adoption will continue to decrease in terms of months. The County will continue to view this as an area for improvement, despite the success in outcomes. In June 2009, Warren County had its first combined goal change/TPR hearing. In this and future cases where this can be utilized, more success will be achieved towards shortening the time for a child from removal to permanence through adoption. The local Children's Roundtable continues to place emphasis on this goal, and as such, this will continue to be a goal despite the improvement.

Local Outcome #2: Reduced Days of Out of Home Care

Warren County began in FY 04/05 in trying to address the reduction in overall days of out of home care. The days of care had been increasing for three prior fiscal years with no noticeable increase in the number of placement episodes. Since 2004/2005, total days of out of home care has reduced each year through FY 2007/2008. Within this measure, total days of nonreimbursed kinship care remained the same, Community Residential days declined, and residential days declined. Days in foster care increased. This has been in keeping with the planning teams stated goal of reducing days of care overall, and developing a foster care program that is capable of providing for all of our children-whether dependent or delinquent. Community Based services such as Family Based Mental Health and Multi-Systemic therapy have been instrumental in reducing days of care as they are used as both pre-placement and step down alternatives. In January 2008, with the implementation of Family Group Decision Making, some placements have been avoided or shortened. In one specific case of child abandonment by the mother and father, the three children under the age of 7 years were returned to their parents care within 30 days through the implementation of an effective family plan that was accepted by the Court. Warren County has now participated for nearly a year in phase two of the Court Improvement Project, and with more tools such as FGDM, a well established MST program through Beacon Light Behavioral Health Systems, an expanded

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network of Family Based Mental Health Services, more aggressive multi-disciplinary case coordination, more effective concurrent planning, expedited Court reviews, and continued philosophical shift to family engagement practices, we expect to further reduce our overall days of care, while enhancing our foster care program to accept more children with more diverse needs. In FY 08/09, Warren County had a total days of care (JPO included), of 20,341 days. In FY 09/10, Warren County had a total days of care (JPO included) of 13,505 days; representing a 6,809 day reduction in total days of care. Warren County continues to believe that more effective use of the tools described above, can and will result in more children remaining safely in their homes. And for the children who are removed, that the removals will be shorter and the children will be returned home with the supports necessary for the child and family to maintain the family unit intact. Warren County will continue to maintain this as a local goal, even with the success as described.

Local Outcome #3: Improved Transition of Adolescents under the Supervision of CYS and JPO.

This is and has been an on-going outcome for Warren County. This outcome is being addressed in all areas of planning, including the Integrated Children's Plan, the Mental Health Plan, the Mental Retardation Plan, and through partnerships in the community with other Agencies and the Warren County School District. With the passage of the Fostering Connections Act of 2008, and additional requirements from the Federal government related to reporting and serving transitioning youth, it is incumbent upon the County to continue to place emphasis on addressing the needs of this population. The County Planning Team believes that children should be given the tools to adequately prepare them for independent or semi-independent community living, including a stable place to live, a means of financial support, and connections to meaningful supportive adults, and all medical and behavioral health needs being met. The Warren County School District has developed the transition council that has multiple community partners, who review the children exiting the school system on a quarterly basis. In the macro, discussions occur about community barriers or gaps in services to transitioning youth. In the micro, specific cases are discussed and plans are put in place to assist the youth. Warren County Children and Youth along with its planning partners, have decided to serve youth to the age of 21 years. We currently have three youth on extended court orders and in either high school, college, or the Job Corps to whom we pay daily stipends and offer case management services as well as a connection to their foster parents whom we subsidize when the child comes home on weekends or breaks. In April 2010, Warren County transitioned its Independent Living Program to a private provider, Beacon Light Behavioral Health Systems, and the numbers in the program are beginning to increase. In the 11/12 Fiscal Year, we will be requesting funding to support a transitional living apartment to assist transitioning youth with support and supervision. In compliance with the Fostering Connections Act, the transition plan meeting will be handled as a Family Group Conference in Warren County. This has facilitated, and will continue to facilitate, persons other than Agency personnel investing in the child's plan. This has been very successful in developing support for older youth as they leave child serving systems in many ways. The youth sees the plan as their own plan, as they craft it with the support of others. Other supportive connections are developed or enhanced, reducing reliance on the child serving systems. A close working relationship between the CYS casework staff and the Independent Living Services provider is critical, and we are seeing this develop. IL staff

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meet weekly with the CYS supervisors and discuss specific cases, attendance, and other needs of youth. Warren County is extending IL services to youth involved with systems other than CYS as these are Warren County kids as well-they simply cannot take advantage of Chaffee funded services. A new focus in this fiscal year will be on assisting the transitioning Juvenile Probation youth, who in the past have had limited participation in this program. We will continue to focus on serving youth and meeting their needs to the age of 21, through not only the IL services, but CYS case management as well. In the coming fiscal year, Warren County will meet all Federal and State requirements with regards to transitioning kids, including registration of Baseline population youth into the National Youth in Transition Database, beginning October 2010.

Warren County has seen improvement in all of our local outcomes, and expects to see continued improvements in all of these outcome areas based on services to be enhanced or implemented in Fiscal Year 2010/2011. Warren County will have an increased capacity to track these youth through the implementation of the CAPS database, which went online in the County in June 2009. Other tracking will be done through the local transition council, through Hornsby-Zeller data, and through Family Group Decision Making follow up questionnaires which will assist us in determining the effectiveness of the implementation of this model.

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5-4a. Family Engagement in Case Planning

Warren County began a Family Engagement model of case service and planning in January 2008. This was quickly followed by training of all staff in family engagement and related practices. Some casework staff and supervisory staff have adopted this philosophy and integrated it into all forms of client interaction; case monitoring, case documentation, service planning, etc. Other casework staff have been slower in adopting this model, and has struggled in the new service delivery environment. Warren County needs to continue to improve in this area, and has scheduled for CYS, JPO, and the community, a second round of family engagement training was held in the 2009/2010 Fiscal Year. Under the direction of the County Human Services Administrator, all cases are being offered a Family Group Decision Making conference as the case prepares to leave the Intake status. If the case is being opened, the family plan developed at the Conference will be the ongoing services case plan. If the family is not being opened by CYS, support services or natural supports will be utilized in the plan. Continued family engagement trainings will be offered for County CYS staff, beginning in October and provided by Diakon Family Resources. Warren County has been selected as a pilot county for the mobile technology research project. This project was designed to look at mobile technology's impact on caseworker recruitment and retention, as well as the impact that mobile technology may have on family engagement practices. Even though this pilot is not yet 30 days old at the writing of this plan, Warren County casework staff involved in this project (10), have written family plans in the homes of families already-something that was never done previously. In the 2011/2012 budget submission, the County will be asking to expand this technology with additional mobile computers, air cards allowing wireless internet connectivity and desktop ports allowing ease of the conversion of the computer to office use. Warren County CYS will be soliciting family members to participate in the CYS Advisory Board, and will be offering incentives, subsidized by the Warren County CYS foster parents, for their participation. The CYS Advisory Board believes that we lack a valuable resource in families not being at the Advisory Board table as priorities and planning are developed for coming years. Warren County remains committed to a family engagement model, and will develop local resources, including casework and supervisors that support this model. Further, we will request support from the Department, financial and technical assistance, to further our progress in this area.

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5-4b. Youth Involvement in Case Planning

Youth involvement in case planning has improved, but remains an area where casework and JPO staff need to improve in the County. Youth being served by both systems have been more involved in case planning and in communicating with the Court and service providers. Some excellent individual discussion and case planning is occurring with the Independent Living Youth through the private vendor of IL services, for both delinquent and dependent youth. This includes long and short term goal setting and development of a case plan, based on the transition plan that is focused on achieving those goals. Local Independent Living Youth will be participating in the Northwest Region's Youth Advisory Board. In addition, Warren County Children and Youth will be offering stipends for two youth to participate on the Warren County Children and Youth Advisory Board. These will be Independent Living youth and will be a portion of their IL stipend, in an attempt to involve youth who have been, or are currently involved in the Children and Youth system input into program planning. The advisory board is very excited about youth participating in this manner. Overall, youth involvement in case planning is an area that the County will continue to focus efforts on improvement in this Implementation Year and the Needs Based year.

5-4c. Transition Planning & Preparation

As addressed in the local outcomes, this continues to be an area of concern and desired improvement for the County moving forward. Warren County as a community has improved in transition planning over the past three years; primarily due to the community recognizing this as a problem. The School District, the Court and all services funded by the Department of Public Welfare, have been addressing transition of youth in their plans. The School District has developed a local transition council that primarily deals with larger transition barriers; i.e., housing, transportation, employment, etc., but also deals with specific transition cases. The County has made positive progress in this area through planning for the extended care of youth beyond the age of 21 years, support of youth in college/trade school, including the extension of stipends and foster care placements on weekends and holidays for the transitioning youth, the assignment of the CASSP coordinator to be present for all transition meetings on children beginning at age 14 years, and the use of Family Group Conferences after the youth's 17th birthday, to develop a transition plan for the youth. Independent Living will begin some new avenues of preparation for independent living, including supervised apartment training in FY 10/11. The County planning team remains committed to improvement in this outcome through the Implementation and Needs Based years, and is determined to see that each transitioning child has a connection to a meaningful adult in their life, a means of financial support, a safe and stable home, and that all health related concerns are met.

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5-4d. Implementation of Concurrent Planning

Warren County Children and Youth is very excited about concurrent planning efforts. Within the past 6 months, supervisory staff have worked closely with casework staff on concurrent planning from the first day of the case. Concurrent planning is occurring both in the placement cases as well as the in home cases. This has dovetailed very nicely with the implementation of Family Group Decision Making and the County's participation as a Phase II County in the Court Improvement Project. Family Group conferences have assisted in developing concurrent plans for the in-home children, and in some cases as crises have occurred in families, placement have been averted due to this planning. On the placement side, casework staff have begun in the past fiscal year to really grasp the benefits of concurrent planning, with some great results. Concurrent planning has also been aided by the implementation in the County of expedited Court reviews. Warren County needs to continue to improve in the area concurrent planning of cases, and believes that now caseworkers and supervisors in both CYS and JPO understand concurrent planning and would benefit more from training in this area. In the implementation year, Warren County will request Organizational Assistance/training for all staff in concurrent planning.

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Section 6: Administration

6-1b. Employee Benefit Detail

Warren County participates in a third party self insurance program, under which all full time employees are covered at no direct employee contribution. Warren County is experiencing an increase in health care costs based on actual costs reflected in the self-insurance package. Some cost increases are related to an increase in health care costs generally, and some cost increase has been due to increase utilization. Warren County will be requesting an increase in Department participation for health care costs based on an actual 3 year increase. Health Insurance three year actual trend data is:

2006-2007	37.94%
2007-2008	30.43% (first year self-insured)
2008-2009	28.91%
2009-2010	34.52%

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	FY 09/10	FY 10/11	FY 11/12
FICA	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%
Health Ins.	34.52%	35.82%	35.82%
Life Ins.	0.27%	0.27%	0.27%
Dental	0.75%	0.75%	0.75%
Unemployment	0.35%	0.35%	0.35%
Wkm's comp	0.60%	0.60%	0.60%
Prof. Liability	1.66%	1.66%	1.66%
Retirement	4.90%	4.90%	4.90%
	50.70%	52.00%	52.00%

6-1d. Organizational Changes

There have been no changes in the organization's structure in FY 2009/2010, and no organizational changes are anticipated for 2010/2011 or 2011/2012.

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6-1e. Staff Evaluations

Warren County uses a Performance Evaluation Review, conducted annually with employees, on their anniversary date of hire, as a method for evaluating staff performance and effectiveness. At the midpoint of the evaluation period, a performance meeting is scheduled between the employee and supervisor and comment is made on the employee's performance in the 6 areas measured. The six areas of measurement are: 1. Job Knowledge and Related Skills; 2. Work Results; 3. Communication; 4. Initiative and Problem Solving; 5. Interpersonal Relations and Affirmative Action; and 6. Work Habits. Further, the employee's performance is measured through weekly supervisory meetings where areas of excellence and areas of improvement are reviewed personally with the employee. If areas of improvement are noted and are not easily rectified by the employee, the Agency frequently uses Performance Improvement Plans as a written means of developing a plan of professional improvement for the employee.

6-1f. Contract Monitoring & Evaluation

Contract Monitoring and Evaluation occurs at two levels within the Agency. Warren County Children and Youth monitors all the contracts for both Juvenile Probation and Children and Youth Services. The first level of contract monitoring occurs through an employee who is primarily assigned as a contracting agent. She is responsible for maintaining the contracts and related files. She gathers outcome reports and discusses with caseworkers and case supervisors the information in the outcome report for discrepancies in the outcomes achieved/not achieved. Further, she compares outcomes across providers. Warren County has discontinued the use of some providers of in home and placement services based on poor outcomes after our review.

The second stage of the contract monitoring process is completed by a Fiscal Tech. This review is related to proper coding and invoicing of the County. Quarterly, the contract reviewer, Fiscal Tech, and the County Administrator meet to discuss the purchased services and problems related to service provision, including outcome realization.

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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.

Provider Name	Provider Address & Phone	Provider Contact Name	# of Children Served FY 2009-10	Total \$ Amount of Services
1: Cynthia Klenowski	416 East Street Warren, PA 16365 814.723.1715	Cynthia Klenowski, Esq.	38	15,966.00
2: Keystone Adolescent Center	270 Sharon Road Greenville, PA 16125 724.588.5020	Robert S. Gentile	1	5,888.00

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

Provider Name	Provider Address & Phone	Provider Contact Name	# of Children Served FY 2009-10	Total \$ Amount of Services
1: Pathways Adolescent Center	370 Seneca Street, Oil City, PA 16301 814.678.0093	Marilyn Neely	24	259,755

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

Provider Name	Provider Address & Phone	Provider Contact Name	# of Children Served FY 2009-10	Total \$ Amount of Services
1: Cove Prep (White Deer Run)	P.O. Box G. Torrance, PA, 15779 800.255.2335	Joseph Procopio	1	93,922.00

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Largest In-Home Purchased Services:

Warren County provides direct case management, Perinatal, intake and referral, parent education, and family aide/transportation services to families that are intact.

Cynthia Klenowski, Esq., was the second largest in home purchased service provider. Cynthia is a Court appointed Guardian Ad-Litem who is appointed to most dependent youth. Cynthia represents youth in dependency court and advocates for them in treatment planning meetings. This contract is monitored by the Court, the Agency Director and the Children and Youth Solicitor for expected outcomes. Cynthia's invoices are reviewed by Fiscal, the Contract Monitor and the CYS Administrative Assistant.

Keystone Adolescent Center was the largest in home purchased service provider in Fiscal Year 2009/2010, for Warren County (CYS/JPO combined). This in home purchased service was used largely for JPO youth and includes an in home counseling program, which includes Face to Face counseling sessions, Transportation to client appointments and court appearances, group counseling and therapy and family therapy. Keystone's contract is monitored by the process described above in the Contract Monitoring Process. This portion of Keystone's contract is monitored not by quarterly outcomes, but by submission and review of monthly reports from the Counselor/Therapist. Both Warren County CYS and JPO have been very pleased with the outcomes of this provider and the willingness to adapt their program to the individual needs of the youth.

Largest Provider of Community Based Placement Services:

Pathways Adolescent Center is the largest provider in terms of dollars for Warren County in Fiscal Year 2009/2010 (CYS/JPO combined). This facility served 24 youth from the County and achieves very good outcomes. It houses both males and females, is located just 58 miles from the County and includes Independent Living Services. Both CYS and JPO have been very satisfied with the outcomes of this provider. Statistically, youth who are referred to this facility return home sooner. The facility works well with families and services in the home community of the youth. Pathways provides monthly reports on youths placed in their facility-measuring both Pathways progress towards the youths' goals, and the youth's progress. Quarterly, Pathways provides outcome reports/data of all the youth in their program to the County, which is reviewed and monitored according to the County's contract monitoring process.

Largest Provider of Institutional Placement Services:

Cove Prep of White Deer Run Inc. was the largest provider of Institutional Placement Services for Warren County. This facility served one youth who is an adjudicated delinquent and is in the Adolescent Male Sexual Offender program. This program serves males, ages 12-20 years old who have been adjudicated for one or more sexual offenses. The treatment attempts to educate the child and the family on the child's sexual offending cycle and assist the family and child in understanding the cycle and inserting barriers to disrupt the cycle. Typical length of stay is 12-24 months. Cove Prep completes pre-placement and post placement ABEL assessments. Post placement ABEL assessments are conducted every 6

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months for 24 months after discharge. Warren County JPO and CYS monitors the treatment on a monthly basis through visits with the child, visits and contact with the family, and treatment team meetings. Outcomes are difficult to measure as the child is progressing through treatment, but as of yet is not prepared for discharge.

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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.

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

- 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)			
Funded and delivered services in 2009-10 but not renewing in 2010-11			
Requesting funds for 2011-12 (new, continuing or expanding)		New	Continuing
			Expanding
		Yes	

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	6,208.00		6,208.00
FY 2011-12			13,200.00

- 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:

Warren County requested to shift MST funds from the amount originally allocated of \$63,000.00, to a reduced amount of \$33,595.00. Warren County was surprised to see that the managed care provider fully served all but two youth who were referred to MST in the 2009/2010 Fiscal year, and as such, actual expenditures were \$2,756.70. Warren County has no reason to believe that there will be a change in the managed care providers authorization process for either 2010/2011 or 2011/2012. Warren County will add an adjustment to 2011/2012 to project the rate increase to the cost per unit (27.50 per unit), for MST services. The FY 2011/2012 rate was calculated on the 27.50 per unit (15 minutes) rate multiplied by 20 units per week, multiplied by the typical authorization period of 12 weeks; and serving two families through the fiscal year. In FY 2009/2010, Warren County authorized and funded two families that were not served by the Managed Care organization. Warren County believes this request to be accurate with the number of families intended to be served.

- 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?

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Response:

Warren County is requesting no change/no movement of dollars within the EBP special grant for FY 2010/2011.

☐ Complete the following table for each applicable year.

	0607	0708	0809	0910	1011	1112
Target Population	Ages 12-17, youth at risk of placement due to delinquency, delinquent youth returning from placement, chronic juvenile offenders, substance abusing youth, youth with social/emotional adjustment problems.	Ages 12-17, youth at risk of placement due to delinquency, delinquent youth returning from placement, chronic juvenile offenders, substance abusing youth, youth with social/emotional adjustment problems.	Ages 12-17, referred by CYS/JPO, at risk for placement or returning from placement, at least one supportive adult caregiver, documented need for intensive in-home service	Ages 12-17, referred by CYS/JPO, at risk for placement or returning from placement, at least one supportive adult caregiver, documented need for intensive in-home service	Ages 12-17, referred by CYS/JPO, at risk for placement or returning from placement, at least one supportive adult caregiver, documented need for intensive in-home service	Ages 12-17, referred by CYS/JPO, at risk for placement or returning from placement, at least one supportive adult caregiver, documented need for intensive in-home service
# of Referrals	47	45	18 (program transition)	33 Total 15 JPO 7 CYS 11 Community	48	50
# Successfully completing program	38	34	12	28	41	44
Cost per year	100,000.00 (PCCD grant funded)	100,000.00 (PCCD grant funded)	Partial grant funding/partial MA funding	2,756.70	6,208.00	13,200.00
Per Diem Cost/Program funded amount	66.30 per hour	66.30 per hour	66.30 per hour (AV); 20.42 per 15 minute unit (BLBH)	20.42 per 15 minute unit	20.42 per 15 minute unit	27.50 per 15 minute unit
# of MA referrals	N/A	N/A	6	31	46	48
# of Non MA referrals	47	45	12	2	2	2
Name of provider	Adelphoi Village	Adelphoi Village	Adelphoi Village/ Beacon Light	Beacon Light Behavioral	Beacon Light Behavioral	Beacon Light Behavioral

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			Behavioral Health	Health	Health	Health
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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:

As stated previously, Warren County has been pleased with the performance of the Beacon Light Behavioral Health Systems Multi-Systemic Therapy program in its first full year of implementation. It has served the target population as stated that the program has worked diligently at not only good outcomes for families, but at making sure that the families are eligible for Medicaid funding of the service. Warren County CYS and Warren County Juvenile Probation utilized the program differently. Warren County CYS has used the program primarily as a placement prevention tool, referring families from Intake or Ongoing who are in crisis and at risk of a child removal. Warren County JPO has used the program as a step down for youth returning to the community after placement, but who remain subject to terms and conditions of probation. Both types of utilization have been successful, and we believe that it has been a part of the decline of placements on the CYS side over this fiscal year and that it is largely responsible for the fact that only one JPO child left placement and returned to placement and this child had not had MST due to being returned home to a parent who did not live in the County. Warren County feels that maintaining MST services in the County is vital to continuing the progress being made at reducing placements and assisting families in keeping their children safely in the community.

- 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.

Warren County has been very pleased in the MST services and in the achievement of outcomes by the provider. We believe that this service as utilized by JPO has directly impacted the reduction of recidivism by delinquent youth in reoffending behaviors, and specifically in reoffending behaviors that result in returns to placement. Warren County CYS has seen a reduction by 38% in the number of children/youth removed from their homes in just this fiscal year. MST services have been used for families with children/youth at risk of placement and successfully provided services and kept families intact. MST has been an integral tool in the county’s successful reduction of placements. The largest barrier to date is the need for the provider to staff another team, as most often throughout this fiscal year, there has been a waiting list for services. While this can be planned for when a youth is transitioning home from placement, the need to implement crisis support services to a family when a child is at risk of placement requires immediate attention and service. Warren County CYS and JPO are in support of the addition of another team to provide MST services in the County.

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Response:

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

Response:

Warren County worked in partnership with Adelphoi Village in 2005 at securing a grant from the Pennsylvania Commission on Crime and Delinquency to bring MST services to the County. The grant was awarded and services began in the fourth quarter of SFY 2005/2006, with full implementation in July 2006. There were early successes and failures, including some staffing instability and a lack of knowledge of the model. This was exacerbated by the fact that the Adelphoi staff that did know and understand the model were located over 3 hours away and quality supervision was difficult from that distance. The grant was expended through 2006, 2007 and into the SFY 2008/2009, when Adelphoi notified the County that they would be closing MST services in November 2008, shortly after MA had approved a rate for MST services. Warren County saw the need to replace this service and began discussions with Beacon Light and Family Services of Northwest PA, to begin providing the service in Warren County. Beacon Light was licensed and began MST services in Warren County under the clinical supervision of Adelphoi Village in April 2009. Warren County has utilized the service to its full capacity as it has grown from 1 team to two teams in this fiscal year. Beacon Light has provided excellent services and has reduced cost to the county by serving all but 2 referrals with full funding from Medical Assistance. Warren County's total financial support of MST services in FY 2009/2010, was \$2,756.70, which represented a vast under spending of the MST special grant. As both CYS and JPO continue to utilize the service as previously described, we would expect the authorization of this service by the managed care provider to continue at the existing rate.

- If there were instances of under spending 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:

Warren County was surprised at the success of the provider in meeting medical necessity criteria for its MST referrals, and the rate at which the managed care organization was willing to authorize and support MST referrals. Warren County believes that with the continued collaboration and support of the managed care provider, Beacon Light, County MH services, JPO and CYS, we can continue to provide this service with the outcomes previously seen, within the Departments' allocation for SFY 2010/2011. In consideration of SFY 2011/2012, Warren County requests additional monies in the amount of \$6,398.00 over the SFY 10/11 allocation due to anticipated increases in the per unit rate from 20.42 to 27.50 per unit. We project the same number of youth to be served, the same number of youth to be authorized by managed care, but the managed care organization is telling the provider and the county of the anticipated rate change. If the provider does add an

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additional MST team and is able to serve additional families, the County may adjust this request in the future.

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:

Warren County intends to serve youth who are ages 12-17, referred by CYS/JPO, at risk for placement or returning from placement, at least one supportive adult caregiver, and have a documented need for intensive in-home services. Warren County Children and Youth will continue to utilize this resource primarily as a placement prevention resource to which Intake or Ongoing services may refer families at risk of a placement. Warren County JPO will continue to utilize MST primarily as a step down from placement for youth returning to the community. Warren County JPO will also from time to time utilize MST to divert youth from placement, particularly youth with substance abuse issues. Beacon Light has been very aggressive in promoting MST to psychiatrists, psychologists and the school district administrators and counselors with the hope the referrals could be made to this service model, without CYS or JPO intervention. There were 3 such referrals in FY 2009/2010, and it is anticipated that this will increase. The approach to use of MST services is county wide, and has shown to be very successful.

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:

Same as above. Warren County will only request further expansion of the service in terms of dollars due to an anticipated increase in the cost per unit of service.

- 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:

As previously discussed, Warren County has seen significant 38% reductions in placement episodes. Our trend data indicates that children and youth who are placed are returning home faster than other class six counties and with less recidivism. The Warren County planning team feels that MST services have played an important role in this success. Warren County CYS and JPO monitors placement data monthly, and analyzes trend data bi-annually. Outcomes specifically for MST services are monitored bi-annually with the provider, by meeting, looking at aggregate data for those families referred included but not

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limited to: total cases served, total cases discharges, referrals closed, percentage of youth completing the service, percentage closed by mutual agreement, percentage with improved family relations, percentage with improved network of supports, percentage with improved school performance, percentage of youth involved in prosocial activities, percentage of youth remaining at home, percentage of youth remaining in school, and percentage of youth with no new arrests.

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. Warren County will only request further expansion of the service in terms of dollars due to an anticipated increase in the cost per unit of service.

- ❑ 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:

Beacon Light Behavioral Health Systems will continue to operate the MST program for Warren County. A referral form has been developed by the provider which is completed and faxed to the provider. The provider responds with acceptance, denial due to waiting list, denial due to other reason, by the close of business the same day. If the provider accepts, the service begins within 24 hours. The provider has arranged with the managed care organization to accept referrals and payment for services will be retroactive to the determination of medical necessity. The provider has psychiatric and psychological staff in house that assist in immediate determination of medical necessity criteria. Warren County CYS has assisted with temporary funding in the past to allow for the immediate acceptance of referrals pending the determination of medical necessity. Once a case is accepted, the treatment plan is developed with the family and the referral agency. This plan is monitored/reviewed/updated on a monthly basis through a meeting of the treatment team, until case discharge. The County has a long standing and excellent working relationship with this provider and is pleased with their service delivery and the relationship they have with the managed care organization. Warren County CYS and JPO are in support of the addition of another MST team in Warren County in the coming fiscal year, as service trends have supported its necessity.

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

Response:

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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:

Warren County should make this request of the Department. It is the Department who set the allocation of the \$6,208.00, without consult of the County, presumably, based on FY 09/10 under utilization of the requested \$33,595.00 to an actual utilization of \$2,756.70 for two youth who were not funded by the managed care provider. It has been an unexpected surprise that services have been funded as they have been. The contracted rate with the provider is the same rate that the Managed Care organization has approved. The allocated amount of 6,208.00 divided by the cost per unit of service equates to 304 units of service. The provider gives a family 20 units of service per week, therefore this allocation will fund 15.2 weeks of service. The County will utilize these weeks to fund days of service between referral and determination of medical necessity, for youth being served by CYS and JPO. The provider after referral, and if requesting funding from the County, will submit to the County an authorization for service with units of service, a copy of the referral, and detail about the family. The County authorizes the service by signing and returning the authorization for service form. The provider invoices the County monthly, including client name/identified and units of service with supporting date/time documentation.

- ❑ **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:

Warren County is requesting an increase from 6,208 to 13,200 in FY 2011/2012. This increase will fund the same number of youth for the same period of time as utilized in FY 2009/2010. The increase accounts for the projected increase in cost per unit of service, from 20.42 per 15 minute unit to 27.50 per 15 minute unit of service. Warren County does expect an expansion of the service by the provider from 2 teams to 3 teams in the 2010/2011 Fiscal year due to waiting lists for services in the prior fiscal year. This makes the likelihood of total families being served higher and the likelihood of more funding necessary to support those families/youth at risk for placement until medical necessity criteria is documented. The 13,200 was achieved by taking 27.50 per unit times 20 units of service per week (5 hours) times the historical number of typical weeks of treatment (12 weeks). This equals 6,600.00 per child. In FY 2009/2010, there were two children that were served by the County for this reason. If that should hold, the total amount requested is 13,200.00. Warren County has seen much success with this service and this provider, and expects that further successes can be achieved if additional services through the addition of another team could be rendered. The provider has done an excellent job of collaboration and communication with the CYS/JPO staff, and the treatment provided to families has been excellent at achieving stated outcomes.

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- 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:

Warren County CYS and JPO plans on increased utilization of MST with the provider adding an additional team, allowing them to service more families. With the ability to make more referrals, on the CYS side, additional placement could be avoided as they have during the most recent fiscal year. Additionally, JPO could refer more youth post discharge and have placement durations shortened. Cost savings would be realized within the 2011/2012 Fiscal year as we have witnessed in the 2009/2010 fiscal year. This impact can be immediate with the reduction of placements and with shortened durations. Primarily the placements that would be diverted or shortened would be community based, with some institutional placements utilizing MST as a step down.

- 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:

Neither the County nor the provider needs any technical assistance for this fiscal year.

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

Response:

Neither the County nor the provider needs any technical assistance for this fiscal year.

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

Warren County will not be requesting funds in the Functional Family Therapy Special Grant for State Fiscal Year 2010/2011 or State Fiscal Year 2011/2012.

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

Warren County will not be requesting funds in the Multidimensional Treatment Foster Care Special Grant for State Fiscal Year 2010/2011 or State Fiscal Year 2011/2012.

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)				
Funded and delivered services in 2009-10 but not renewing in 2010-11				
Requesting funds for 2011-12 (new, continuing or expanding)	Y	New	Continuing	Expanding
				Y

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	36,454.00	0	36,454.00
FY 2011-12			183,000.00

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:

Warren County received approval to move dollars from MST into FGDM in SFY 09/10. Based on certified allocations, Warren County will not request any move of dollars from one special grant to another in SFY 10/11.

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- ❑ 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		Families with Youth currently in CYS or JPO placement, or at risk of CYS or JPO placement	Families with Youth currently in CYS or JPO placement, or at risk of CYS or JPO placement	Families with Youth currently in CYS or JPO placement, or at risk of CYS or JPO placement and transitioning youth	All Families currently opened for GPS services/being opened for GPS services, other than families referred for domestic violence or sexual assault; and transitioning youth	All Families referred for CYS Intake Services due to any referral type other than domestic violence or sexual assault; and transitioning youth
# of Referrals		2	6	26	33	89
# Successfully completing program		1	3	18	21	61
Cost per year		1,587.50	4,375.00	33,812.16	36,454.00	101,382
Per Diem Cost/Program funded amount		Purchased Service amount was 1,587.50	Purchased Service amount was 868.75; Program funded amount was 3,506.25	Purchased Service amount was 674.25; program funded amount was 33,137.91	Purchased Service at 25.00 per hour=1525.00; program funded amount 34,929; cost per conference 1,662.00	Cost of completed conferences at 1,662.00 per conference
# of MA referrals		N/A	N/A	N/A	N/A	N/A
# of Non MA referrals		N/A	N/A	N/A	N/A	N/A
Name of provider		Beacon Light Behavioral Health Systems	Beacon Light Behavioral Health Systems/Warren County CYS	Beacon Light Behavioral Health Systems/Warren County CYS	Beacon Light Behavioral Health Systems/Warren County CYS	Beacon Light Behavioral Health Systems/Warren County CYS

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

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- ❑ 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:

Family Group Decision Making has played a pivotal role in the successful reduction of overall placement episodes and the reduction in overall days of placement. Eighteen Family Group decision making conferences were held for 15 families in the SFY 09/10. Two of these conferences were successful in developing a comprehensive transition plan with supports for transitioning youth. The other conferences either sustained CYS and JPO youth in the community or resulted in shortening the stay in placement. One conference and follow up family team meeting resulted in placement of 3 children with natural supports of the family and avoided the placement of these three kids, while the mother sought inpatient drug and alcohol treatment, found acceptable housing and employment. This conference and follow up family team meeting at the cost of approximately \$2,200.00, kept three children out of placement and with persons they know, and saved Warren County CYS approximately \$7,000.00. This was not the only case like this. It is very difficult to argue that Family Group Decision Making does not achieve better outcomes for the family, for the County and for the State. Other cases were equally as impacted. In one case where a Conference was held, three siblings under age 6 had been removed for being left home alone while the parents went drinking at bars. The children went into a foster home that evening and a conference was set up and held within 30 days. The natural supports that attended and family plan that was developed was accepted to the Agency and to the Court, and the children were returned home. The children have remained in the safe care of their parents for over 7 months now and the case is being considered for closure due to the family supports that are assisting the parents. Warren County Data for this past fiscal year clearly indicates a 38% reduction in placement episodes and a decline in overall days of care. For placements under 12 months, the length of stay in placement is declining. Family Group Decision Making is a vital tool in achieving the counties outcomes. Warren County intends to expand use of this tool in the 10/11 Fiscal year, by including all families being referred for ongoing GPS services, in hopes that some cases may be diverted, but also that for those cases accepted, the Family Service Plan will truly be developed by the family through the use of the plan made at the Family Conference.

- ❑ 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:

Warren County's biggest challenges to fully implementing Family Group Decision Making are continued barriers by the families to have conferences, committing staff time, and changing staff culture to understand the value of the Conference. These are ongoing issues and do not represent challenges in any one fiscal year. In FY 2007/2008, we only utilized FGDM for four months and purchased only one conference. In FY 2008/2009, as County staff became trained as coordinators and facilitators, the infrastructure was put in place to hold more conferences and the Local Children's Roundtable began discussions of who was going to be target population for this model. FY 2009/2010 was the first year that staff education about the model was in place, facilitators and coordinators were in place, target populations were identified and the model began be implemented and reap immediate outcomes. Warren County's original FGDM allocation for FY 09/10, was 24,942. The Local Roundtable understood that to serve the target population, this amount was inadequate. Warren County requested a shift of funds within

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the grant from MST to FGDM, increasing the grant to 53,947. Warren County did not complete the number of conferences that were projected, due to several factors. The primary coordinator left employment, to return to school; the purchased service provider assigned other duties to the trained facilitator and coordinator limiting the role they could play in FGDM; there was no Commonwealth budget for the first quarter of the year, which impacted decisions about what referrals to FGDM were going to be made, and ultimately, both referrals and families willing to participate were less than what had been projected.

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

Response:

In the first year of county implementation, the County had no budget for FGDM. In the second year of implementation, the County utilized \$4,375.00 of a \$6,200.00 budget. In SFY 09/10, Warren County had a FGDM budget of \$24,542.00, which was not going to serve the number of families and youth projected; therefore the County requested a shift of dollars from MST to FGDM, resulting in a total final FGDM allocation of \$53,947. Warren County did not complete the number of conferences that were projected, due to several factors. The primary coordinator left employment, to return to school; the purchased service provider assigned other duties to the trained facilitator and coordinator limiting the role they could play in FGDM; there was no Commonwealth budget for the first quarter of the year, which impacted decisions about what referrals to FGDM were going to be made, and ultimately, both referrals and families willing to participate were less than what had been projected. Warren County has underutilized the FGDM budget for both years; however, the program was just beginning to take hold in the County. Warren County realized excellent outcomes, in part due to the use of FGDM conferences. Warren County is committed to continuing these outcomes through the expansion of the program by additional families served in SFY 10/11 and 11/12.

- ❑ If there were instances of under spending 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:

The Warren County planning team believes that the funds for FGDM were maximized and effectively managed. The County's actual expenditures exceeded the initial allocation and the County experienced successes directly related to the implementation of the model. Local costs per conference were well below what is the projected cost per conference payment identified by the Commonwealth. Families experienced real benefits from conferences and the County/Commonwealth experienced real cost savings. The full re-allocation was not entirely used due to several issues identified above. Going forward, continued family engagement education will be conducted with all CYS staff and supervisors in the 10/11 fiscal year to cement the importance of FGDM as a tool in family engagement, as well as to better inform casework staff as to how to present the value of a conference to a family and reduce the number of refusals to participate. Also, additional staff are being trained as facilitators and coordinators to prepare the infrastructure for the additional referrals that are projected.

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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:

Warren County intends to serve all families currently opened for GPS services/being opened for GPS services, other than families referred for domestic violence or sexual assault; and transitioning youth with FGDM conferences in the implementation year. The Local Children's Roundtable has identified that families being opened for on-going services could greatly benefit from the coordination of a FGDM conference, by identifying clearly for the family what the "bottom lines" are, and also developing a network of natural supports for the family, making persons other than agency personnel aware and accountable for the completion of family goals. The Roundtable believes that early remediation of problems will reduce the amount of time a family is involved with the Agency and make potential abuse/neglect less likely because others are made aware of the problem and the problem is resolved sooner. In addition, we believe that it will impact placement numbers by reducing the number of youth who have to be removed from their home or that become involved with the Juvenile Justice system. In addition, we will continue to utilize FGDM conferences at the child's 17th birthday, as a means of developing a transition plan for the youth. Transition conferences are a requirement under the Fostering Connections to Success Act of 2008; however, we believe that a transition plan needs to be developed prior to 90 days before the youth turns 18. We believe that this implementation also allows for the youth to identify supportive persons to participate and play roles in their transition. We have also seen through this process, that other supportive persons can identify the benefits to a youth remaining in Agency custody and support, beyond their 18th birthday. These supports include family, friends, school district personnel, employers, GAL's and CASA's, to name a few. Warren County at this time feels unable to properly use the FGDM model to deal with families who have issues of domestic violence or sexual abuse; therefore these are excluded from the target population.

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:

Same as above.

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- 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:

Warren County expects to see an increase in this fiscal year of utilization of FGDM. By the end of the 2010/2011 fiscal year, Warren County expects that all FSP's for cases opened within this fiscal year, will be developed through the FGDM model, ensuring family input and the development of natural supports for the family. We believe that the average length of case life, a measure of the amount of time for GPS cases from opening to closure, will decrease in FY 11/12, by 4 months. This outcome will be measured in FY 11/12 for those cases opened in the 10/11 fiscal year. In 10/11, Warren County expects that the use of FGDM conferences for existing cases will continue to reduce the total days of care and the total number of placement episodes. Warren County expects to reduce the number of placement episodes in this fiscal year by 10%, to 63. These outcomes will be measured bi-annually during the fiscal year. Warren County expects that all transitioning youth will have a conference within 30 days of turning 17 years, and that the conference will develop a transition plan that addresses, employment, housing, physical health, behavioral health, education, and supportive connections. These outcomes will be measured at the close of FY 10/11.

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:

Warren County will continue to use a blended model of FGDM. Warren County will continue to contract with Beacon Light Behavioral Health Systems for facilitation and coordination of FGDM, and this contract will primarily be exercised as a matter of choice for the family, in the event that they do not want County staff to coordinate or facilitate their family conference. The majority of conferences will be completed by in-house staff. Currently 5 staff are trained as facilitators/coordinators and are available to complete conferences. A projected number of conferences is 61 for this fiscal year, making staff responsible for one conference per month in 10/11. We believe we have the staffing infrastructure to support this goal. Referrals will be made to the FGDM Director by the caseworker, who completes the written referral form. Referrals are then discussed and the caseworker meets with the family to discuss participation.

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After that meeting, the case is assigned to a coordinator in-house or at Beacon Light, depending on the family's preference. Once the conference date is set, the supervisor, caseworker and agency administrator are notified to attend the conference. Bottom lines are identified, and from this a plan is developed. Warren County has an excellent working relationship with Beacon Light; however, their trained staff have other positions within their Agency. If a family feels that there is a conflict in the County coordinating, facilitating, or having any other part in the development of the conference, a referral will be made to Beacon Light. Warren County has already put into place the referral for conferences and case plan development through a FGDM conference at the time of case opening. All other services to this population remain the same as prior fiscal years.

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:

At the request of the Department, Warren County provided detailed information of total number of FGDM referrals, total number of conferences coordinated and total number of conferences held in the 09/10 fiscal year. Warren County also calculated costs per conference on the average, with additional costs of food and transportation not included. In Warren County in SFY 09/10, a completed conference cost on average, \$1,661.06. A conference coordinated, but cancelled was \$958.30. In the 10/11 fiscal year, the Department has set the maximum reimbursement cost of conferences by allocation letter dated July 28, 2010. The purchased service contract with Beacon Light provided facilitation and coordination services at a rate of 25.00 per hour. Conferences provided by County staff are provided as a portion of their duties, with time allocation studies conducted twice per year to determine the amount of time billed to the FGDM grant. Beacon Light invoices the Agency monthly with units (hours) of service for that month at the contracted rate.

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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:

Warren County is requesting an increase for fiscal year 11/12 in the FGDM special grant. The expansion of the target population to all families referred for CYS intake services and opened for investigation, excluding domestic violence and sexual assault families, and including all transitioning youth older than 17 years. Warren County expects to make 89 referrals for conferences and to complete 61 conferences. This is based on the percentage of completed conferences over referrals as calculated over the last two fiscal years. 61 completed conferences at the current rate of cost per conference in the County (1,662.00) is \$101,382.00. As previously discussed the County has been very successful at completing conferences and the outcomes achieved through those conferences have been successful. Warren County believes that by doing conferences at the intake level, cases that must be opened for ongoing services will be well established with supports and a clear family plan. Warren County also believes that FGDM's at the intake level will allow us to divert some cases from case opening with natural supports providing the monitoring of the case or the conflict being resolved. Warren County believes that this will translate to a reduction in the number of case openings and in the subsequent fiscal year, reduction in staff. The county has demonstrated success not only with implementation of this model, but other models as well, and has previously discussed the barriers to further implementation, which are being addressed in the 10/11 fiscal year.

- 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:

The implementation as described in FY 11/12 will produce one type of cost savings and an additional cost offset. First, implementation as described with refinement of the local model, will produce better results at reducing overall placement episodes and reducing lengths of stay in substitute care, which will reduce overall days of care and result in immediate (within the fiscal year), cost savings. An additional cost offset, will be seen in subsequent fiscal years. With implementation as outlined, and FGDM conferences made available to all families referred at intake, some families will be diverted from ongoing services due to the natural supports engaged at the time of the implementation of the family plan. This diversion will result in a reduction of the number of cases accepted for ongoing service and will allow the agency to decrease staffing in the ongoing in-home portion of services.

- 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 or transfer/shift requests)

Response:

As previously discussed, for the implementation year, Warren County will be requesting additional family engagement training for all staff. Warren County will request organizational training to be located at the Agency, instead of sending staff piecemeal to different training locations at different times. The provider Agency will be invited to this training.

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

Response:

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

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	0	1,175.40	1,175.40
FY 2011-12			1,175.40

- 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:

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□ Complete the following table for each applicable year.

	0607	0708	0809	0910	1011	1112
Target Population				Train 2 staff as FDC trainers	Serve 12 persons, training them as Portfolio Advisors	Serve 15 persons, training them as Portfolio Advisors
# of Referrals				2	12	15
# Successfully completing program				2	12	15
Cost per year				Paid for by PPI	1,175.00	1,175.00
Per Diem Cost/Program funded amount				Paid for by PPI	Program Funded	Program Funded
# of MA referrals				N/A	N/A	N/A
# of Non MA referrals				N/A	N/A	N/A
Name of provider					FWHS	FWHS

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:

Family Development Credentialing was not implemented in 09/10. Warren County trained two staff in FDC in the 09/10 Fiscal Year, but has not yet completed any portfolio training. Warren County has no data regarding success or failures of the model.

- 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:

Warren County has identified two trainers. They have completed the training. Warren County plans on beginning portfolio training in the fall of 2010 and will plan on filling a class with 12 persons. No specific barriers have been identified as yet, and outcomes were achieved for last fiscal year. There is no reason to expect that the outcomes will not be achieved in 10/11.

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

Response:

The County has no expenditure history. All costs to date (training of the trainers), occurred and the costs were funded by the Permanency Practice Initiative.

- ❑ If there were instances of under spending 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:

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

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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:

Warren County represents a new funding request as all dollars (1,200.00) that were requested, were removed from the 10/11 allocation. The process to calculate the dollars was simple. Warren County has contracted with a person who formerly provided parent education classes. Warren County contracted with this person on a part time basis with no benefits, at a rate of \$13.06 per hour. She completed the training, and is prepared to begin training stakeholders. Warren County anticipates training 15 persons in SFY 11/12, for a total cost of \$1,175.00, which represents the trainers hourly rate times 90 hours-the projected amount of required training hours. As previously discussed, Warren County has implemented other models and been able to demonstrate successes to families and children and to demonstrate cost savings through reduced staff time, reductions in placement episodes and reductions in total days of care which will impact the number of dollars spent on placements.

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- ❑ 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:

Warren County does not believe that any cost savings or offsets will be seen in the 11/12 Fiscal year, but that in subsequent years, cost savings will be realized.

- ❑ 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:

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

Response:

This model represents an expansion of the skills and knowledge of family serving systems stakeholders, and how that knowledge can be communicated and skills of families can be enhanced by those who are working with them. For Warren County, it is difficult at this time to project expected savings or cost offsets, as the model is not yet functioning in the county. The model expects that families will be stabilized by the skills that they learn through the development of their portfolio. Warren County is currently receiving technical assistance for Family Development Credentialing through the Administrative Office of Pennsylvania Courts Permanency Practice Initiative. It is not anticipated that any Department sponsored Technical Assistance will be needed for this model in the Needs Based Year.

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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)	Y			
Funded and delivered services in 2009-10 but not renewing in 2010-11				

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	0	2,400.00	2,400.00

- 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				5 children in placement greater than 24 months	All children at risk of placement and all current children in placement greater than 9 months
# of Referrals				5	16

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# Successfully completing program				3	
Cost per year				700.00	2,400.00
Per Diem Cost/Program funded amount				700.00	2,400.00
# of MA referrals				0	0
# of Non MA referrals				0	0
Name of provider				Warren County CYS	Warren County CYS

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:

Warren County requested and was given no dollars for Family Finding in FY 2009/2010. Warren County is a Phase II PPI County and trained 4 staff in Family Finding. In FY 2010/2011, Warren County intends to train 60% of the casework and all of the supervisory staff in Family Finding through the Child Welfare Training Program. Warren County completed 3 Family Finds on youth who had been in placement greater than 24 months in FY 2009/2010, after making 5 referrals. Two of the family finds have been successful in locating family members or significant persons in the child’s life, which were previously unknown and in each, connections have been established. As both of these youth are older, these connections have been important in helping the child develop a sense of family history. The third family find is still on-going. None of these Family Findings have been successful in removing a child from placement; however, the youth have developed some connections.

Warren County intends to complete Family Findings on all children and youth in CYS placement greater than 12 months in FY 2010/2011. Warren County is experiencing with expedited Court reviews that by the time a child is in placement 9 months, there are concurrent goals, and the parents have demonstrated to the Agency and the Court the likelihood of not completing reunification goals. It is the County’s intent to begin Family Finding practices in future fiscal years with all youth in placement, however, as staff become trained, this is the early target population. Warren County expects to see a 5% reduction in the number of placements that reach 24 months, by the implementation of Family Finding at the 9 month placement timeframe. The projected outcome will be measured through the use of AFCARS data bi-annually.

- 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:

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The biggest barrier in Warren County to an expanded use of Family Finding is the contribution of staff time. To properly process a child in this model, it takes multiple staff researching, mapping, contacting and interviewing. Warren County intends to make this model a casework practice in the County CYS, so that the casework practice for working with all families will be the development of supportive connections for the family and in particular, the child. Warren County intends in the 10/11 Fiscal year to begin to have casework and supervisory staff participate and complete the Family Finding training offered by the Child Welfare Training Program.

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

Response:

The County has had limited costs to date. The costs of training the first round of staff was picked up by the AOPC. Training costs for additional staff will be cost to the County. In addition, there were operational costs for staff traveling to and meeting with persons who were identified in the mapping. Also, there were some costs associated with transporting the child to places where he/she had history of living or relatives lived and photographing and journaling these details to be used in the mapping. These costs were taken from the Act 148 allocation in FY 2009/2010; however, as this becomes a philosophical practice for the Agency in FY 2011/2012, there will be similar costs on a larger scale.

- If there were instances of under spending 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:

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- ❑ 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:

Warren County tracks each placement by month, child name, date of placement, location of placement and current primary goal on a large white board. This has been successful in keeping the names/placements of youth in front of staff. Monthly supervisory meetings are held to discuss these placements and movement occurring in them.

- ❑ 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

Warren County will not be requesting funds in the High-Fidelity Wrap Around Special Grant for State Fiscal Year 2010/2011 or State Fiscal Year 2011/2012.

6-3b. Pennsylvania Promising Practices

Warren County will not be requesting funds in the Pennsylvania Promising Practices Dependent/Delinquent Special Grant for State Fiscal Year 2010/2011 or State Fiscal Year 2011/2012.

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: Warren County Children and Youth Services

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

Budget	\$ amount
FY 2010-11 Approved Budget	16,928.00
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:

Warren County CYS is of the opinion that the Housing Initiative Special Grant may have been one of the single most effective grants in both reducing front door placements and in allowing children and youth to return home faster. The flexibility of this grant was important in serving

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multiple needs of families related to substandard housing or problems maintaining utilities necessary to make the home safe for children. Warren County continues to struggle mightily with substandard housing and lack of affordable housing. Three years ago, a Housing Coalition was established that is multi-disciplinary and has attempted to begin to tackle solutions related to housing problems. Unfortunately, there has been no assistance or buy-in from the local Housing Authority. Accomplishments have been the development of Transitions housing for those over the age of 18 who have a diagnosed mental illness; the opening homeless housing apartments and the refinement of processes to assist families in finding financial support to secure or sustain housing. Despite these efforts, housing continues to remain a critical issue in the County for not only families, but also for transitioning youth. The housing initiative was designed in Warren County to assist families in locating and securing safe and stable housing through assistance with first month's rent/security deposit; in assisting families in remedying minor situations that made their housing substandard; and in assisting families who have gotten behind in utilities and were at risk of having them shut off and making the home unlivable for a child. All assistance through the housing initiative were to families who were opened or referred to CYF for services, and all payments were designed as a payor of last resort-with other options exhausted previous to the grant being used. In FY 2009/2010, Warren County utilized all of the 12,779.00 given in the Housing grant. 19 families were assisted, with the outcome being that this assistance would prevent children from being removed from the home or allow for an earlier return. Any prevention tool such as this is hard to truly measure its' effectiveness, as if it is effective, the child and family remain intact and the child never gets removed. In none of the 19 families assisted last year, did any children end up being removed, and two children were able to be returned home-most likely sooner, as a substandard housing situation was able to be remedied.

- 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:

The only barrier in the 2009/2010 Fiscal Year was the limitation of the funding. As the county reached the end of the fiscal year, there were two needs that couldn't be met. A third need which occurred in June was delayed until the new fiscal year, as the family needed assistance in finding housing for their child that was on the first floor due to a physical handicap. In Fiscal Year 2010/2011, Warren County will further develop relationships within the local Housing Coalition through a case collaborative process. Families with housing needs will be staffed with this team and a coordinated approach to solving any particular families needs will be undertaken.

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

Response:

. In FY 2009/2010, Warren County utilized all of the 12,779.00 given in the Housing grant. 19 families were assisted, with the outcome being that this assistance would prevent children from being removed from the home or allow for an earlier return. Any prevention tool such as this is hard to truly measure its' effectiveness, as if it is effective, the child and family remain intact and the child never gets removed. In none of the 19 families assisted last year, did any children end up being removed, and two children were able to be returned home-most likely sooner, as a substandard housing situation was able to be remedied.

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- ❑ If there were instances of under spending 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:

- ❑ 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:

The target population for the Housing Initiative will continue to be Warren County residents who have children and are opened/referred for services to Warren County Children and Youth. The family will have substandard housing, no housing, or problems related to rent/utilities at risk of being shut off, making removal of children a possibility. The initiative will not be used for transitioning youth as other dollars (County, State and School District), are available for this use. The housing initiative dollars will be considered payor of last resort and will be focused to prevent removal or return a child home sooner if the issue for return home is related to housing. The County will utilize the dollars after a meeting with the housing coalition to determine the most effective means of meeting the families need. If the housing need is of the urgent nature and all other criteria have been met, the County will utilize the initiative prior to staffing the case with the Housing coalition.

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:

For Fiscal Year 2011/2012, Warren County does not intend to expand the target population, but will request an increase in funding in this grant. As previously stated, this grant’s flexibility to assist families in need, had a direct impact on children not being removed from the care of their parents due to substandard or no housing.

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- 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:

The County expects that through coordination of all services available, that no child will be removed from his/her parents care in Warren County solely based on lack of housing or substandard housing. Warren County CYS can very clearly measure this outcome in the upcoming fiscal year by evaluation of placements. Placements are evaluated monthly with the administrator and the supervisors. In addition, for those youth in placement, on-going efforts will be made to ensure that no child remains in substitute care for reasons.

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. 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:*

Warren County CYS operates the Housing Initiative. Only Warren County residents with children under the age of 18, or youth between the ages of 18 and 21 who reside in Warren County and are currently being served by Warren County Children and Youth. Warren County CYS requires that if assistance is provided to a family, that family will be referred to the Social Service Aide assigned to the supervisory unit that oversees that family. The social service aide will assist in determining housing need, financial need, will assist with locating other resources that may assist them or that they may qualify for, and will assist the family in developing a budget. Warren County intends in this fiscal year to begin to use the local Housing Coalition to not only discuss housing issues, but begin to discuss specific case issues as there are many service providers at the table who may be able to offer families different types of assistance.

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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)

Response:

The Housing Initiative’s strength is its flexibility. There is no clear budget. There are no administrative costs taken out. All of the money awarded to the County in the grant, goes directly to assisting families in need as previously described. This funding is used judiciously according to the grant, and once the grant is expended, there is no further assistance available. There is no “per diem” or rate established. If a family is living in substandard housing and doesn’t have money for first month’s rent or security deposit for appropriate housing, the Agency will assist them once other requests for dollars have been depleted or are unavailable. The County speaks directly to the landlord, the contractor, the utility company and issues direct payment on behalf of the family.

- ❑ **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:

Warren County is basing its request for the Needs Based Budget year on requests for funding that occurred in the 2009/2010 SFY. Warren received 26 requests and 19 families were assisted. Of the 26 requests, two were not appropriate to be served. 24 requests were made that were legitimate request according to the target population and the stated goals of the grant. If all 24 requests had been fully served, the total dollar amount would have been 19,821.00. Throughout the reading of this plan and budget, the Department can clearly see the successes that Warren County has had in implementing new practices and programs over the past two fiscal years. It is no one program that has resulted in the safe reduction of placements and other successes described, it is a combination and successful planning and use of some or all of these resources in cases. As previously discussed, the County intends to further refine the approach to housing needs in the county, during the Implementation Year, by use of the local housing team to discuss specific case issues to develop a multi-disciplinary approach to solving housing needs. This will further give the housing coalition specific detail on the types of housing needs that exist for families in the County.

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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:

Potential cost savings are immediate and occur within the current fiscal year. The stated outcomes of the grant award are to eliminate placements due to a lack of or substandard housing and to reunify families sooner in cases when substandard or lack of housing was a removal concern. As an example, in SFY 2009/2010, 26 families requested assistance and 19 families received some type of financial assistance from the grant monies. In one case, a family with two children, who were homeless, and were utilizing the houses of friends to stay for weeks at a time, until they were no longer welcome. This family had no financial resources and ultimately were living in their car that did not run. Law enforcement picked up the children and took protective custody. These children were able to be returned to the parents in an apartment, within 30 days through the use of this grant. The casework staff and social service aide staff have assisted the mother in finding employment and the father in getting disability, and in helping the family develop a workable budget. The family has maintained their apartment for four months. Absent the assistance of the Housing Grant, these children would likely have remained in placement while the mother found employment and the father got the financial and mental health services he needed. These youth were in a foster home, at a rate of 24 dollars per day. Just in that case alone, a projected cost savings within the fiscal year of \$5,800.00 with this family alone. Not only did the assistance stabilize the family, but the cost realization of \$5,800.00 with an actual grant outlay of \$1,100.00 for this family. Foster placements and community based placement days will be reduced and have been over the past fiscal year, through the implementation of this grant.

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

FY 2010-11 (for counties with approved allocations)

Response:

Warren County has no technical assistance needs for SFY 2010/2011.

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

Response:

6-3d. Alternatives to Truancy Prevention

Warren County will not be requesting funding for the Alternatives to Truancy Prevention Special Grant in State Fiscal Year 2010/2011 or State Fiscal Year 2011/2012.

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-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
1	\$3,665	3,665

- Describe the how the number of youth was determined.

The number of youth was determined by the number of youth in detention facilities in FY 09/10.

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

- In the following forms, complete the form **for services marked with an “X” in the above table only**. Provide the requested information pertaining to each specific IL service to be provided by the CCYA. Enter all county IL services information in this template. In each service area table, list the estimated requested grant amount to be used for IL services. Include the following in the estimate: staff costs to perform these services, the cost of materials and supplies and the cost to develop, implement and monitor implementation of these services unless adding in Indirect Services or Program Administration.
- 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 *	124,688
FY 2011-12 Budget Request *	158,152

* 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?

SFY 06/07 expenditure history: 49,706 Chafee
 26,695 Act 148
 76,401 Total

Warren County spend the entire allocation of the Chafee grant in SFY 06/07, and in addition, spent 26,695 of Act 148 monies towards support of IL students.

SFY 07/08 expenditure history: 48,296 Chafee
 87,705 Act 148
 136,001 Total

Warren County spent the entire allocation of the Chafee grant, and 87,705 dollars of the Act 148 allocation towards IL students. A large portion of the Act 148, was spent for IL students in Community Based placements.

SFY 08/09 expenditure history: 47,287 Chafee
 172,773 Act 148
 220,060 Total

Warren County spent the entire allocation of the Chafee grant, and 172,773 of Act 148 allocation towards IL students in community based placements.

SFY 09/10 expenditure history: 47,287 Chafee
 13,237 Act 148
 60,524 Total

Warren County spent the entire Chafee allocation in this fiscal year and spent 13,237 of additional Act 148 monies towards support of IL students. The reduction represents the correcting of billing of placements to the community based line instead of the IL line. Only the IL services for qualifying youth in placement have been billed to IL in this fiscal year.

Warren County has been historically underfunded in this line. Warren County has supported IL greatly through the use of Act 148 monies. In the last fiscal year, the billing correction of IL placements to community based represented the reduction in Act 148 IL line. Warren County spends to its allocation for IL each year, and endeavors to continue to expand IL services, which will require additional funding in this line.

In April of 2010, Warren County contracted with Beacon Light Behavioral Health Systems to provide direct Independent Living Services. A Request for Proposal was sent out in December 2009 to 6 providers, with the successful bidder being Beacon Light. Beacon Light was the successful bidder, based on plans to serve more youth in more diverse ways, with the ultimate goal of more completely preparing transitioning youth to adult life. Warren County is excited about this new partnership and the new potential for services for youth.

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

There were no instances of under spending in prior grant years.

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	9,489	25	3	9	31
Total	9,489	25	3	9	31

* Enter unduplicated youth count only.

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

The Independent Living staff will use the Ansell Casey Life Skills Assessments for determining the needs and strengths of the youth. This on-line or paper assessment is available in several formats based on an individual's age and/or aptitude. Younger individuals are assessed on communication, work and study skills, home life, self care and daily living while older individuals also report on career planning, housing and money management skills, social relationships and work life preparedness. Caretakers and other supports involved with the youth may be incorporated into the assessment process to ensure a comprehensive reflection of the individual's needs. An individualized Goal Plan is developed after the assessment and revised annually. Life Skills are taught in a group and individual setting, depending on the needs of the youth.

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

Costs in this area come from case management activities completed with youth and their caregivers, in individual and group settings. Transportation costs are also included in this line. Independent Living staff meets with youth individually to assist the youth with completing and

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understanding the assessment. Youth with special needs will also be provided additional time and support from agency staff and/or other community supports when needed. Several individual sessions may be needed to complete the assessment. In addition, when assessments are completed the results are reviewed and discussed in detail with youth and their caregivers. Case management activities will be done by one full time staff person and a portion of dedicated supervisor time and administration time. Transportation costs are accrued when staffs travel to the youth's home and/or when bringing the youth to the office.

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	59,390	25	3	9	31
Total	59,390	25	3	9	31

* Enter unduplicated youth count only.

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

30%	70%
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.

Beacon Light Behavioral Health Systems believes that the best support models include those that incorporate the individual's natural systems and environment. The agency will work with local agencies to provide life skills training to youth enrolled in the program, thereby creating linkages with local systems and enhancing the sustainability of the individual's independence. Agencies that have been identified to collaborate with Beacon Light Behavioral Health Systems include: Northwest Savings Bank, Forest/Warren EOC, Warren Cooperative Extension, Deerfield Behavioral Health, Adagio health, RSVP, Pennsylvania Careerlinks, Higher Education, Warren County School District, Warren Chamber of Business and Industry and Housing Authority of Warren County.

These agencies will be utilized in both a group and individual setting to provide education. Some of these areas are money management, housing, medical needs, nutrition, careers, higher education, community resources, community activities and physical and behavioral health care.

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A full time bachelor's level Independent Living Skills Worker will be available to provide education and reinforcement curriculums, in a group or individual setting, to youth enrolled in the program. This worker will provide educational topics, but are not limited to: community socialization activities, time management, and consumer/shopping skills.

The program worker will be supervised by a full time, Master's level Independent Living Coordinator. This individual will assist the worker in completing the required assessments and developing the Individualized Goal Plan. The Coordinator will also assist the youths in "soft skills" development by facilitating individual and group sessions designed to address the following areas: decision making, conflict resolutions, self esteem, coping strategies, negotiating skills, managing stress, impulse control, anger management, assertiveness, problem solving, peer interactions and communication skills.

In order to best serve youth in these and other areas, an Independent Living vehicle is needed. Transporting youth to and from appointments such as job interviews, employment, medical appointments, community events, Independent Living groups/activities, college visits, and other community services is a necessity. Warren County being a rural area and public transportation is limited, being able to provide support in these areas would greatly enhance the lives and opportunities for youth. A vehicle is necessary to provide access to services and life skills training for all IL youth in the county, regardless of where they live. The vehicle proposed for purchase is a 7 passenger mini-van, at a cost of 19,412.00.

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

Community agencies have been gracious enough to provide free educational session to youth in the group setting. However, youth may need additional services within these agencies that may require financial compensation. IL would like to be able to cover this cost when other resources are not available. Purchasing an Independent Living vehicle would be the main expenditure in this area, along with the cost of maintenance and fuel. Additional costs come from staff salaries.

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.

Service	Budget Request (\$)	In Care Youth*	Delinquent Youth*	Discharged Youth*	Total Youth*
Dental/Health	390	25	3	9	31
Drug Abuse Prevention	490	25	3	9	31
Alcohol/Tobacco Substances	484	5	3	7	15
Safe Sex/Pregnancy	584	25	3	9	31
Total	1,948	25	3	9	31

* Enter unduplicated youth count only.

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

20%	80%
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.

ATOD prevention services will be delivered through Beacon Light's ATOD Prevention Program provided by Chris Snyder. A variety of different techniques will be employed to educate youth in the dangers and health effects of ATOD use and abuse. Beacon Light's ATOD Prevention program has several different evidence based curriculums available such as Reach For The Stars, Too Good For Drugs, and TEG (Tobacco Education Group). Tobacco cessation can also be offered to clients who are currently using tobacco and would like to quit. Beacon Light's Prevention Program has been offering youth tobacco cessation groups for over 3 years. The Prevention Program is currently working with the Warren County District Justices, and the Warren County School District to offer Tobacco Education and Cessation to students who are found with tobacco on school grounds. These agencies will be utilized in both a group and individual setting to provide education and services, when needed.

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

Along with ATOD Prevention, Beacon Light Behavioral Health Systems will partner with Adagio Health Services to provide sex education, pregnancy prevention and STD prevention. Beacon Light's ATOD Prevention Program has been working with Adagio Health for over 3 years to offer Prevention Education to the communities throughout Warren County. In addition to the partnership with Adagio Health, Beacon Light will also use The SAP (Student Assistance Program) Liaisons to provide additional support to the consumers.

Beacon Light will also use its nursing staff to provide health and dental education to assist the youth in learning ways to keep themselves healthy. Staff will assist the youth in finding a physician, dentist, and eye doctor and assist them in applying for medical benefits through the state if needed.

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

Some providers are presumably at no cost at all, based on their historical donation of these services to the agency; while others will require compensation for time spent presenting to the group. IL staff will be paid for time spent contacting and coordinating these services and assisting the youth completing forms when needing any of these services. Transporting youth to and from these agencies will also accumulate cost.

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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*
Vocational	1,023	4	2	1	7
High School Support and Retention	1,685	10	3	4	17
GED	400	2	1	2	5
Assistance in Obtaining Higher Education	3,126	12	2	6	20
Education and Training Grant (ETG) Provision and Retention	0	10	1	7	18
Total	6,234	30	3	9	32

* Enter unduplicated youth count only.

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

70%	30%
Individualized Svcs.	Group or Classroom Svcs.

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

The primary focus of the Independent Living program is education. All youth are encouraged to remain in school. Students are exposed to a career fair and encouraged to ask questions and obtain material from presenters of interest. Independent Living staff will work with the Special Education Supervisors, Guidance Coordinator, Principals and Administrators with the Warren County School District, to see that each student is receiving the academic services that are needed. Students are given the opportunity to access special education support, tutors, after school homework sessions and make-up classes to support them to be successful. Independent Living staff will assist youth with completing college applications, financial aid paperwork, and provide any other assistance that may be needed.

Youth that have decided on post secondary education are given support with grant and scholarships they may qualify for. Independent Living staff will assist in the completion of these applications, if needed. All youth planning to attend any institution of higher learning are encouraged to attend a financial aid program in cooperation with the local school district and PA Higher Education.

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In addition, staff will provide transportation to a college fair, college tours, and to speak with Director of Admission and financial aid officers. These services will be provided on an as needed basis. Once a youth has been accepted into a college institution and secured financial aids/scholarships, funding for a laptop computer may be provided to youth at the discretion the Independent Living Coordinator.

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

Beacon Light will also partner with Higher Education to provide support to students in obtaining their GED or continuing their education. Staff will work with school guidance counselors within the Warren County School District to provide career counseling and services to assist students that may be interested in furthering their education.

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

Fees for tutors and/or community educators will be needed. Transportation costs to visit colleges, job fairs, vocational school, along with food and time spent assisting the youth will also generate costs. Proving financial support to those who need to pay for summer school or additional educational services will need to be accounted for.

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*
Individual and/or Group Counseling	11,724	4	3	4	11
Stipends	14,249	30	3	9	32
Services for Teen Parents	912	3	0	2	5
Mentoring	0	10	3	4	17
Total	26,885	30	3	9	32

* Enter unduplicated youth count only.

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

SWAN	
	No. of Youths
Child Profile:	1
Child Preparation:	4
Child Specific Recruitment:	1

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

60%	40%
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.

These services will be provided by Independent Living staff who will work with the youth in areas related to career planning, life planning/decisions, employment relationships, educational issues and emotional/therapeutic concerns. The intent of this is to provide interim and/or on-going services until the youth can be linked with an appropriate sustainable community support.

Teen parents may require an enhanced system of life skills development. Beacon Light Behavioral Health Systems intends to collaborate with the local WIC program, Perinatal program, Human Services, as well as with the local hospital and obstetrics office to provide education services to these youth. The IL Coordinator and Worker will also provide case management services in order to assist in meeting the needs of the family. These services include assisting the youth in securing furniture, car seats, or other necessities in order to support a household.

Recognizing that mentorship is an important aspect of creating supports for youth, Beacon Light has established a letter of agreement with RSVP, who will assist in providing volunteer mentors for the youth involved in the program. The agency is involved with peer mentorship programming and will identify options in the development of a peer support program for transition age youth.

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

Stipends for program participation/completion, meeting milestones, providing laptop computers for youth attending college and on an “as needed” basis as determined necessary by the youth’s support system will be made available. Purchasing furniture, care seats and other necessities for living may be purchased for youth in need.

WARREN COUNTY

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

Cost in this area will come from time spent assisting the youth, linkage/case-management of community resources and transportation to these agencies.

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	2,846	25	1	6	32
Subsidized Employment	0	0	0	0	0
Total	2,846	25	1	6	32

* 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.

50%	50%
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 and Worker will provide individual and group curriculums relative to resume writing, interviewing, follow up activities, practice interviews and many more. In addition, the program collaborates with the Pennsylvania CareerLinks - Warren Office, Office of Vocational Rehabilitation to assist in assessing youth, providing workforce education, and identifying work placement opportunities.

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

The Warren County Chamber of Business and Industry will collaborate with Beacon Light to identify placement opportunities within local businesses for the youth. These include practice interviews, job shadowing, mentorships, apprenticeship programs and subsidized employment opportunities. The IL Worker or Coordinator will support the youth throughout the process and assists the youth throughout their experience.

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

IL staff will be paid for time spent contacting and coordinating these services and assisting the youth completing forms when needing any of these services. Also, developing curriculums and group activities surrounding this area will require time and resources such as work related material (paper, copies, pens).

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	1,107	4	1	9	14
Total	1,107	4	1	9	14

* Enter unduplicated youth count only.

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

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

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

60%	40%
Individualized Svcs.	Group or Classroom Svcs.

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

The IL Coordinator and Worker provide the case management necessary to locate housing options and provide assistance in completing the application process, preparing for the interview, securing financial assistance, accompanying the youth during home inspections, and other necessary support functions. However, housing that is safe, affordable and appropriate for youth is a struggle in rural Warren County. Every effort should be made to help the youth to be independent, thus, Transitional Housing and Emergency Housing opportunities are needed.

Transitional Housing will assist youth in transition from foster care to self-sufficiency by providing them with real-life experience and support that teaches them to think like adults. This Independent Living component will provide apartments owned by private landlords to the youth. In addition to providing apartments, Independent Living will pay security deposits, utilities, furnishings and a weekly allowance for food. The IL Coordinator and/or Worker will have weekly contact with the youth and provide life skills training in the youth's home environment. A "step-down" approach will be used with youth eligible for this service. Youth will be able to take over the lease once financial security and skills for maintaining independence has been developed. Transitional Housing is a planned process that takes time to identify the youth's goals, objectives and to put them into action. However, there are situations where Emergency Housing to prevent homelessness is needed.

Emergency Housing would provide temporary emergency housing for youth that may be otherwise homeless. Being able to provide the youth with access to a place to sleep, shower and eat is essential for maintaining their wellbeing. Meanwhile, Independent Living staff will assist youth with securing a safe and stable living arrangements and linkage with community resources. Local hotel/motel accommodations will be paid in full by the Independent Living Program along with other basic needs.

When providing youth with these services, continuous contact with the Independent Living staff is made. Unannounced visits will be completed on a weekly basis for youth accessing Transition Housing and daily for Emergency Housing to check on the youth, the cleanliness of the apartment/motel/hotel, to address safety issues, assist with accessing community resources and to teach self sufficiency skills. Visits from staff will be reduced as the youth demonstrates their ability to maintain the apartment appropriately. The number of staff visits will depend upon the needs of the youth.

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

IL collaborates with local housing entities including Forest/Warren EOC, the Housing Authority of Warren County, local landlords and local realtors to provide education and linkage

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opportunities for these youth. The Housing Authority and EOC provide presentations to the youth in a group and individual setting describing their role in the community and services provided.

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

Time spent by staff assisting the youth with accessing these services. Monies will be needed for emergency and Transitional Housing purposes, as explained above. Transportation expenses will also need to be addressed.

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	28,467	2	1	6	9
Total	28,467	2	1	6	9

* 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.

Room and Board services will also be made available to the youth that meet eligibility requirements. IL staff will use a “step-down” approach with the youth accessing this service to promote independence.

Room and board support include payments or reimbursements for shelter, food, rent, utilities, furniture, household items, and other start up expenses incurred by the youth in their establishment of a living situation.

These services may be available on both an emergent and planned basis and in a temporary or extended manner as indicated by the need, abilities and participation of the youth. The goal is to develop flexibility within the program that allows the youth to gradually assume the financial responsibility of a sustainable living arrangement and encourages them to become self-sufficient. The Independent Living Coordinator and Worker will provide the case management necessary for youth who are receiving room and board funds to achieve this sustainability.

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- 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.

Over a six-month period, stipends for room and board services will be provided in order to support the transitioning youth into becoming financially responsible for their room and board. IL staff will use a “step-down” approach with the youth accessing this service to promote independence.

- 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.

Staff wages for time spent providing services in this area generates cost. Providing transportation, household items, rent/security deposits, utilities and case management services also needs to be funded as well.

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	1,107	12		4	16
Total	1,107	12		4	16

* Enter unduplicated youth count only.

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

10%	90%
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.

Beacon Light provide the ability for youth enrolled in the Independent Living Program to participate in the annual Independent Living Youth Retreat sponsored by the University of Pittsburgh. Independent Living staff will assess the needs of the individual youth and determine, in collaboration with the youth and support team, the youth’s appropriateness for participation. The Independent Living staff will accompany the youth to the retreat and will provide the necessary support and monitoring to encourage their participation. Transportation, registrations fees and hotel accommodations (if required) will be provided through the Independent Living Program.

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Attendance at other conferences, workshops and forums will be reviewed on an individual basis based on the needs of the youth and as determined appropriate by the IL staff and support team. Beacon Light Behavioral Health Systems will provide funding for youth to attend those events determined necessary to enhance their independence skills.

The youth that participate in the youth retreat have the opportunity to increase their skills related to preparing for life after foster care, career and college preparation, increased self esteem and an awareness of the opportunities that are available to them as the youth enters young adulthood. Socialization is also an opportunity at the retreat.

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

Cost generates from transportation, food, registrations fees, hotel accommodations and staff wages.

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	3,890
Community Outreach and Educational Efforts	585
Interagency coordination to support IL activities and services at the local level	389
System change efforts	0
Other (describe:)	0
Total	4,864

- Describe the indirect services provided by the county.

Staff training regarding IL services is provided to all new staff and foster care families as they begin service with Warren County Children and Youth. A review of IL services, the Caseworker functions and the foster parent's role in providing these services will be provided as needed, but not less than every six months. In addition, the IL Coordinator attends bi-weekly meetings with CYS workers to provide updates and share information on the youth involved.

Beacon Light believes that communitywide collaborative partnering is essential in engaging the systems needed to support youth in transition. The agency intends to enhance local community outreach efforts by establishing linkage and support agreements with those agencies that can assist in meeting the needs and in providing support to the youth. It is the goal of the program to develop the necessary support systems and community resources in order to meet and sustain the needs of youth in transition.

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Community education is provided throughout the year. This is accomplished by providing written material such as information sheets and brochures to increase collaboration and community support. The IL coordinator and worker are available to respond to all who inquire concerning the program.

All youth Goal Plans will be reviewed every six months. The IL workers schedule interagency meetings, with all persons and programs involved with the youth invited, to assure services are provided at an optimum level without duplication.

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

The IL workers reviews available resources to purchase and /or develop a program that truly benefits all enrolled youth in areas such as career exploration, self improvement

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

The development and printing of brochures and informational sheets will need to be purchased. Staff wages for time spent providing services in this area is another cost.

K. Program Administration

- 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	3,529
Program reporting costs	1,060
Equipment, training materials, supplies, postage, facility expenses	654
IL and Youth Advisory Board related travel	7632
Other (SWAN/IL Conference, Issues Working with Teen Parents)	2940

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

IL staff (2) attend a yearly week long conference(SWAN/), typically held in Lancaster PA that provides them with training on improving youth engagement, changes in the foster care system, instructions on SWAN services, improvements with assessments, PILOTS and other services pertaining to youth in care. Transportation, food, hotel accommodations and hourly wages are needed for this training. Other trainings for staff such as "Issues Working with Teen Parents" located in Camben, New Jersey, is of interest to IL staff as well.

IL staff and the youth participate in Youth Advisory Board (YAB) meetings on a monthly basis. A Warren county YAB branch is anticipated. Youth participating in YAB meetings in

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surrounding counties are invited to attend where food/beverages will be provided. Transportation, monies for food and staff salaries generate cost.

New technologies designed to enhance career development is needed. There are two resources that will enhance youth's direction in life regarding employment and higher education. The Career Explorer on CD Rom and the RIASEC Inventory are two resources designed for such purposes. Both resources provide youth with a fast and informative way to explore occupations based on their interests and personality types. They help connect personalities to career opportunities and will be an essential asset to youth thinking about college and/or vocational opportunities.

Office supplies and postage are also a necessity for Independent Living to function.

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

The IL program hosts a "Foster Care Appreciation Picnic" every year. Food, decorations, games, pavilion fees, and staff wages accrue cost for this event.

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

Cost generates from transportation, food, registrations fees, hotel accommodations and staff wages.

YAB meeting require funding for transportation, food, and staff salaries.

Additional resources that provide direction to youth interested in employment and college is needed. Staff will assist youth with completing and interpreting these resources, when needed.

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6-4. Accurint Search Tool

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.

Column 1	Column 2	Column 3	Column 4
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
2	2	0	2

Provide Justification for Column 2:

Warren County was originally assigned two users. Currently the Children and Youth Director and the SWAN paralegal are the two users. Over the 2009/2010 Fiscal Year, 2,564 searches were conducted. Warren County believes this to be a valuable tool, and feels that two users are adequate to meet Agency needs.

Provide Justification for Column 3:

Warren County is requesting no additional Accurint users.

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6-???. Information Technology

Warren County transitioned to the CAPS database in May/June 2009. This transition was completed within the allocation of the 2009/2010 IT grant, with additional county dollars added. Warren County transitioned three existing databases into CAPS (CYS Administrative Assistant, ChildNet PA, and AFCARS Interim Solution), and brought all cases dating back to 1992 that continued to exist in one or all of the systems, forward into CAPS. In the month since implementation, all Intake cases have been reviewed for accuracy and the Intake/Referral portion of the database is fully operational. All placements have been reviewed for accuracy and this portion of the database is fully operational. On-going in home cases are being reviewed and some duplicates are being deleted, but the case management portions necessary for caseworkers to complete case notes and updates to family information is fully operational. Currently we are working on cleaning up AFCARS errors, some business practice re-engineering to fit with the CAPS systems, clarification of the cost centers within the CAPS system, and finally training and implementation of the fiscal portion of the database. In short, Warren County has an automated case management system that is sustainable and support by the Department. The implementation of the CAPS database aligns with Warren County's IT plan, which includes a web based system-accessible from anywhere, that includes case management, State and Federal Reporting, and a fiscal component, to integrate all aspects of service delivery and give real time case information to fiscal, clerical, administration, supervisors, and to caseworkers in the field. We have previously discussed the paperwork/reporting demands on the caseworker today. To that end, Warren County CYC and the Warren County Commissioners are looking at avenues to make caseworker time more effective including the use of web based systems, mobile technologies, and casework staff without offices, that work out of the homes or other centralized community locations. The County has also recently been selected to participate in the mobile technology pilot, which dovetails perfectly with CAPS and the County IT plan.

The CAPS system was studied during the feasibility study conducted by the Department, and was found to be an acceptable solution for small and medium size counties. The CAPS system meets requirements for interoperability, access to real-time information, allows for the collection, maintenance and formatting of standardized data, performs as a full and integrated case management system, and the system is compliant with DPW/Commonwealth Enterprise Standards.

The CAPS system supports and integrates all county child welfare functions. From their desk, fiscal staff can access real time data on cases, placements, staffing, providers, and other critical functions. For supervisors and administrators, the system offers alerts to upcoming deadlines and an extensive reporting feature that allows ad hoc and standardized reporting to analyze data and trends. This reporting allows for real time information that is captured by clerical staff and caseworkers and allows evaluation of outcomes of providers and the measurement of outcomes for children in the areas of safety, permanency and child well being.

The CAPS system and the Warren County IT plan supports the use of existing IT resources. Warren County has been transitioning casework staff from desktop PC's to laptop computers over the last two years. Clerical, Fiscal and other administrative staff continue to have desktops; however, the effectiveness of caseworkers depends on their ability to meet with children and families and to participate in community meetings and service planning meetings. To continue to have casework staff tied to desktop computers where they need to return after meetings to complete service plans, case notes, safety and risk assessments, is a waste of their

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time and resources. To that end, CAPS and mobile technologies allow for the caseworkers to be more productive with their time, and allow for more engagement of the families. No existing IT assets would be obsolete. Additional assets like ports for the laptops, air cards for the laptops and a few mobile printers for staff to sign out will be future IT requests.

The County is requesting new funding for further development of the CAPS database in 2011/2012. Anticipated development will include AFCARS Placement Moves, Consolidate AFCARS information, an alert for children in placement between 20 and 30 days, Additional fields to capture vendor information, IV-E eligibility forms, including Child/Parent form, Critical documents checklist, MA sheet, client information form, Health choices/ACCESS Plus enrollment form, Children in Substitute Care Health Needs Assessment, Substitute Care Safety Assessment, MCI Conversion, AFCARS reporting, TPL Data Entry Worksheet, IV-E report (ability to enter supplemental reports), Addition of field for dates of placement goal changes, to name a few. CAPS development costs are shared among CAPS counties and based on total number of users. The more counties involved with CAPS, the total cost of development for each county decreases. There is an ongoing need for better real time data and real time reporting and trend analyzing. The development of these and other applications within CAPS will meet the business needs for ongoing regulation and bulletin implementation by the Department, including substitute care safety assessment, MCI conversion, additional fields for Shared Case Responsibility, and extracts for trend analysis for Needs Based Plan and Budget. Additionally, Warren County CYs and the Warren County Commissioners have been concerned about the ratio of caseworker time/efforts spent in the office on required paperwork and not in the field assisting families. CAPS development is focused on enhancing the quality of time spent with families, but also decreasing the time spent in the office on paperwork. Ongoing CAPS development is recommended, prioritized and voted on by counties currently using the CAPS system. Development for the 10/11 Fiscal Year was in development prior to Warren County becoming a user. Warren County has actively participated in conversations regarding needs and priorities for future development. Warren County plans on supporting the costs of development within the requested per user consultant fee.

Warren County is also requesting funding in the 11/12 Fiscal Year to fund a purchased service IT vendor. This vendor provides purchasing, software and hardware maintenance, support, server support, Ethernet wiring support and connection support to Forest/Warren Human Services. The costs of this vendor are allocated on an annual basis, and a portion of those costs are assigned to Warren County Children and Youth Services. All costs of this vendor will stay inside of the Information Technology Budget for FY 11/12.

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.

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These assurances are applicable as indicated below.

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

XX 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 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

John E. Eggleston, Chair _____	_____	_____
Name	Signature	Date

Terry L. Hawk _____	_____	_____
Name	Signature	Date

John R. Bortz Jr. _____	_____	_____
Name	Signature	Date