

Executive Summary

Auberle has provided foster care services for over 25 years. Our Allegheny County contract began in 1990 as a small program that served 10–15 children per year. It became apparent to county representatives that we were providing high quality care and had potential to go larger scale. We were selected among many providers to implement a Family Service System Reform (FSSR) Grant in 1997. This “Family to Family” approach was a nationwide effort to improve child welfare systems to expand family and community involvement in child protection. Today, this approach is known as Team Decision Making, a chosen DHS model. Our foster care program has steadily grown to over 100 children in homes all over Allegheny County. We track our outcomes in every program annually. The Foster Care Program has exceeded outcome targets in all areas including positive discharge, critical incidents and program improvement initiatives. Our foster families are diverse and passionate about working with teens. They are trained in the Sanctuary Model® to serve all populations of youth in a trauma-informed way. We embrace evidence-based programming in every service area. Our SNAP® Program is implemented in our Residential and Foster Care Programming. Staff and foster families are taught SNAP® lessons and have improved program outcomes. The Homebuilders® Program principles and techniques are used in our Community Stabilization Services which reunifies teens in their communities. We are part of a Residential Transformation Initiative with the Annie E. Casey Foundation as one of 15 agencies in the nation (the only one in PA) revamping residential care to embrace families and shorten stays. We offer a full continuum of services for teens in the community and the child welfare system. Auberle has been a leader in employment and independence services for foster youth and teens in general. Our ILA Program had exemplary outcomes which resulted in our contract for the 412 Youth Zone for aging out foster youth. Our Employment Institute providing job readiness and employment services to youth has a stellar reputation and we were recently awarded a federal Youth Build Contract. Our Outpatient Mental Health and Drug and Alcohol Services are geared to teens and families. Child Welfare consumers are the majority of consumers. We are ideally positioned to provide Family Focused Solution Based Services.

Auberle is a Sanctuary® agency providing Trauma Informed Care. This highly acclaimed model provides Auberle with a solid understanding of “trauma” in services and organizational practices. We have a long history of providing and linking community resources to teens and families. We have foster families from all over the county and provide interventions in nearly every community. Our evidence based Homebuilder® Program, our Employment Institute and our most recent programming initiative – the 412 Youth Zone - are testaments to our highly successful approaches to teens and families. Linking community resources to youth and families is a key component to that success. We are strength-based and believe youth and their families can accomplish great things with encouragement. We believe they are doing the best they can typically against great odds. We are excited at this prospect to create a comprehensive foster care program that will serve teens and their families with dignity, respect and success. We will provide all elements of the RFP description in tandem with the youth, family, CYF and other systems. We will partner with other providers and communities to build a web of support for families in their communities of origin.

ii. Proposal Narrative (not to exceed 20 pages. Required attachments do not count toward the page limit) Proposals should contain a clear and concise narrative section that addresses the following:

Organizational Experience and Capacity

1. List what contract(s) you currently have with DHS and other PA counties to provide family foster care programming using the following format:

<u>Program Type</u>	<u>Contract with</u>	<u>Date Contract Started</u>
Foster Care	Westmoreland County	2015
Foster Services	Butler County CYA	2015
Foster Care	Crawford County CYS	2014
Foster Care	Fayette County CYS	2011
Family Foster Care	Washington County CYSSA	2004
Family Foster Care	Allegheny County DHS	1990

2. Since 1990, has any contract that your organization held with a government entity (local, state, or federal) been terminated? **No**

3. Describe your history of providing services for Young People: a. Please complete the table below:

		2013	2014
2a	How many Young People ages 12-21 were accepted for placement in your family foster care program?	14	13
2b	What is the rate at which Young People ages 12 through 21 left your family foster care program for congregate care (group home or residential settings; excludes Independent Living and Residential Treatment Facility) placement?	1/13 = 8%	3/21 = 14%
2c	What is the rate at which Young People ages 12 through 21, who were placed in your family foster care program, moved from one foster home to another within your program? List the total number of moves.	29% (4 youth had 6 moves) 4/14 = 29%	15% (2 youth had 3 moves) 2/13 = 15%
2d	What is the number of Young People ages 12 through 21 who were placed in your family foster care program and ran away for longer than 24 hours at least one time?	2	1

b. Please identify your organization’s strengths and areas in need of improvement in working with each of the following populations: **Direct work with Young People**

Strengths:

1. Auberle has a proven success record of working with teens to achieve their goals in foster care and across the agency: Auberle currently meets or exceeds all of the standards set forth in the RFP around working with youth. Auberle’s former *Independent Living and Aftercare* Program – now known as the **Auberle 412 Youth Zone** – provides services to teens in foster care or aging out of foster care. Last FY 100% of participants were in stable housing and of the youth with their high school diploma or GED, 2/3 enrolled in post-secondary education or vocational training. 17 youth earned driver’s

licenses and 19 youth received an adult mentor. Last year, 30 out of the 37 youth served were employed while living at the **GOAL Program**. **Movin' On** beat the federal target for permanent housing (80%) by 14%. Our **GATE/Bloom** program had a 90% positive discharge rate over the last three quarters of the year. We bring in dozens of volunteers each year to provide unique and impactful programming specifically for the girls. **The Employment Institute** doubled in size since last year, was recognized as **PA Community Program of the Year** and received referrals from over 40 social service agencies. We helped 77 youth obtain jobs, 80% of those retaining their jobs for six months or more.

2. Auberle is Youth and Family Centered and Driven: We have a **Youth Advisory Board** made up of the aging-out youth that we serve. The group currently meets once per month to plan service projects and provide input for the design of program activities across Auberle. Foster youth, their families and foster families will participate in **focus groups** and complete **surveys** to provide input on what the Auberle Teen Foster Program should be doing and could do better.

3. Auberle is a **Sanctuary@ certified** agency: As such, Auberle uses a set of commitments to inform the way we deliver services, interact with our youth and families and care for each other as coworkers. Inclusivity is a primary tenant of our trauma-informed philosophy. It helps to guide our decision making processes including foster recruitment and hiring practices. The Auberle Teen Foster Program will have a commitment to:

- a. Open Communication - We will help youth overcome barriers to healthy communication and create an environment where youth and their families feel safe to express themselves openly.
- b. Democracy – We will work with youth, their families and foster families to create an environment where all voices are welcome, heard and considered.
- c. Social Responsibility – We will help youth, their families and foster families build and rebuild social connections and establish healthy attachments in their home environments and community to help youth feel included and welcome.

4. Auberle has experience working with diverse youth: Auberle embraces change and eagerly pursues learning opportunities regarding diverse populations. Our workers have experience working with **LGBTQ** youth and are currently attending **SOGIE** Training. We help youth who may be struggling with gender issues and sexual identity. We are represented on the county team addressing SOGIE. We have served children and families from many countries with **limited English proficiency** and seek out supportive services as needed to provide the highest quality intervention possible. We are experienced in working with youth that have **intellectual disabilities**. We serve youth with **mental health and drug and alcohol** diagnosis. Our Licensed MH and D&A Outpatient Clinic offers an array of services for children, families and groups from the child welfare system and outside. Our clinical staff provide training and support to all of Auberle's service areas. They will be key players in the Teen FC Program. We are eager to provide **Family Focused Solution Based (FFSB) Services** as referenced in this RFP. Our Outpatient Clinic is well positioned to provide high quality FFSB services to foster and birth families as necessary.

Need for Improvement: We are never satisfied when we have negative outcomes. As the data reflects – we had several teens move within the Auberle Foster Care system and three teens ran away for longer than 24 hours. We analyze our negative outcomes and try to improve upon the identified issues. We believe attachment issues and foster parent training issues contributed to these negative outcomes. We are looking forward to partnering with the county to improve upon or engagement practices and interventions with teens and their families as well as improving our training for foster parents and staff to handle teen issues more effectively.

Work with the Young Person’s family of origin

Strengths:

1. Auberle has a long rich history of embracing and working with families of origin in all of our service areas: Auberle is one of the first agencies to embrace families and work with them – initially in our residential programs to facilitate reunification whenever possible. We created a program called **Parents and Children Together (PACT)** that brought families in for counseling and visitation. This was practically unheard of when we began. We received no reimbursement to work with families nor was there a county expectation to do so. We believe that children and youth need their family connections – whether or not that family is the best or safe place for that child to reside. We send vans all over the county to transport families to visit their children at **“Family Night”**. We serve a meal to create a more relaxed environment and provide games and toys to encourage family interaction. Even though not reimbursed for these costs, we do this because it is our Mission and the right thing to do. This Thanksgiving 100% of the children in care spent the holiday with family. On Christmas day – all but 1 child spent the holiday with family.

We are constantly looking for ways to better serve children and families in their communities. Auberle was a pioneer in the **“Family to Family”** approach we piloted which partnered foster and birth families in the best interest of the children. In one case we had a baby in foster care and the birth mother became homeless. The foster family opened up their home and embraced the birth mother. She lived with the foster family for several months until she was stable enough to settle into her own home with her baby. There were many eyebrows raised and systems were very uncomfortable with the foster parent and birth parent relationship. It was even referred to as “a conflict of interest”. This current shift in the child welfare approach to support birth families is very welcome and supported at Auberle.

Our most recent program implementation example of embracing families is through the **Homebuilders® Program**. Receiving that contract in a highly competitive process speaks volumes to our capacity to work with families effectively. The largest referral source for **SNAP®** is parents that have gone through the program themselves. They routinely score us “extremely satisfied” and those parents tell other parents about the program.

During intervention in our former Crisis In-Home Family Preservation Program and our current Homebuilder® Program - families and workers establish respectful, family-centered relationships that facilitate collaborative and productive service planning and

delivery. We empower family members and help them to identify strengths, competencies, resources, and options. We help them to understand problems in new, more helpful ways and devise solutions to specific problems.

2. Services are tailored to unique and basic needs: Services involve all family members, including extended family, children, youth, and adults, to the maximum extent possible and appropriate. Research suggests that families lacking resources needed to meet their **basic needs** are stressed and it is important to address these needs at the beginning of service delivery. It can be difficult to address other more complex problems if material needs remain unmet. All of our programs assist families with basic needs as necessary and possible.

3. Auberle programs are culturally responsive and Trauma-Informed: Auberle is certified in trauma-informed care through the **Sanctuary Model®**. The Model provides a method for creating a culture that can more effectively address healing from psychological and social trauma. It integrates current brain and medical research, best practices in promoting emotional, mental and behavioral health, and wellness and healing strategies for at-risk youth and their families. Foster parents and staff will understand how chronic stress impacts youth and family members' behavior, overall health and world view. The model also addresses care for the caretakers that emphasize the need for social service workers to focus on their own health and wellness.

Need for Improvement: The family engagement component of this teen foster care RFP is the most exciting aspect of the program design. In the past – we have coordinated and supervised visits with children and families and have been instructed to observe and not intervene unless a safety issue arose. This program concept encourages us to embrace birth families and work with them to parent their children in a way that allows them to be quickly reunified. Our staff and foster parents will need trained on this philosophy and approach to birth families. Using the Trauma informed lens – we will view our foster care birth families as we view all of our consumers. In many cases the birth families ARE our former foster children grown up. Unfortunately the cycle has perpetuated and the children we had in care are now adults with children in care. Intervening with these families in a supportive way when they are involved with the Auberle foster care program and the child protection system will be a welcome approach at Auberle.

Work with foster parents who serve Young People

Strengths: Our foster care program successfully recruits and trains many families per year. We currently have **89 foster families**. From first contact – our Recruiter/Trainer begins to engage the potential foster parent and explains the expectations of being an Auberle foster parent. Auberle is proud of the **collaborative relationship** we build with foster parents. We work hard to build trust and open communication. Our foster parents feel supported by their case specialists, recruiter/trainer, and supervisor. Our 24 hour **on-call system** is available to parents when they experience any issues. We establish a balance between the needs of the child, the birth family and foster family. We have

clear training modules that explain how the foster system works, how we work with kids and families and how we expect foster families to treat them. The **Sanctuary® Model** has helped us establish a foster care program that respects all parties involved and achieves positive outcomes for our kids and families. We support foster families but do not enable them. They are expected to be the primary person – working in cooperation with birth families – to schedule medical appointments, answers calls from the school and respond, coordinate recreational and extra-curricular activities and everything else possible for them to handle. A definite strength of our program and our foster parents is their **professionalism** and **life experience**. Our foster families that currently provide care for teens have raised teenagers themselves. They have common sense about raising teens and fully embrace the concept of normalizing foster care with **“Reasonable and Prudent Parenting”**. We expect foster families to parent foster children – as much as they can and is reasonable – as they would parent their own children. As a result, our **retention rate** for foster families is higher than the national average. The primary reason we lose a foster family is through adoption. According to the US Department of Health and Human Services - the median of foster families that stop is fostering 8-14 months after certification. At Auberle – our length is over two years.

Need for Improvement: To prepare for this RFP – we had facilitated conversations with our foster parents that currently provide care for teens. Their feedback is captured here in this response. 1.) The Auberle foster care program will better support families with recreational activity support and transportation. 2.) We will make sure youth are connected to the Employment Institute and the 412 Youth Zone for Life Skills Training and employment skills and support. We will provide transportation as necessary. 3.) We will ramp up the training provided to families and staff around trauma informed care, working with birth families and dealing with adolescents in general. Feedback from staff that attended the DHS training around working with teens has been phenomenal. We are eager to continue to learn and participate in building a comprehensive training program for foster parents and staff.

Top 11 Neighborhoods from which Young People Are Placed	# Young People placed by CVF in FY 13/14	# beds available in FY 13/14	# beds available to Young People in FY 13/14	# Young People in care as of 3/30/14	# Young People in care as of 6/30/14	# beds for families serving a child on 6/30/14	# of beds for families serving on 6/30/14 who would take Young People	Age 14 - 21 Population (2010 Census)	% of 14 - 21 year olds in care
McKeesport	32	28	3	7	3	28	3	2215	1.4%
Penn Hills	22	49	16	3	3	34	12	3856	0.6%
Wilkinsburg	21	18	10	4	2	15	10	1487	1.4%
Perry (combined)	18	4	0	3	2	4	0	893	2.0%
Homewood (combined)	16	10	3	5	4	10	3	913	1.8%
McKees Rocks	12	3	3	4	2	3	3	683	1.8%
Duquesne	12	3	0	3	1	3	0	692	1.7%
Knoxville	12	1	1	2	2	0	0	512	2.3%
Braddock	11	0	0	0	1	0	0	289	3.8%
Stowe	11	3	0	3	3	3	0	565	1.9%
Swissvale	11	5	5	3	2	3	3	781	1.4%

According to this chart – 25 youth from the targeted communities were in foster care on June 30, 2014. At that point in time 6 of them were with Auberle foster care – nearly 25%.

4. Describe your past experience and ability to serve communities identified as priority under this RFP. Auberle has well established connections, particularly in the communities that this proposal targets. Our community connections include church groups, social service entities and various government officials. Our faith-based connections, not just with Catholic parishes, but with the 40 or so faith groups that deliver services to the youth are connected to Auberle. We are leaders with various collaborations such as MVPC and GPNP. Our staff participates from across the agency in work groups and community efforts to address community issues.

Auberle effectively works with youth and families from all over Allegheny County including neighborhoods throughout the City of Pittsburgh and every one of the targeted communities in this RFP. We have experience ensuring that no matter where a youth is from we make community connections. Our foster families are from all over the county and in nearly every targeted community. Our former Crisis In-Home Family Preservation Program (Homebuilders® currently) served families from every targeted community. Our SNAP® Program conducted groups at the Homewood YMCA. Our Employment Institute serves not only system referred youth but youth from communities all over the county that heard about the unique Auberle opportunities and they self-refer.

Whenever we have a runaway from our residential program, we go directly into the youth's neighborhood to talk with the family of origin, kin and friends to reach into the community to locate the youth and bring them safely back to Auberle.

We were chosen as one of only 15 agencies in the country – the only one in Pennsylvania- to participate in a **Residential Transformation**, a project with the **Annie E. Casey Foundation**. As trends shift away from emphasis on residential care for youth in the foster care system, we have responded. Our staff are being trained to provide family preservation community stabilization and reunification interventions to ensure when a youth returns home from residential placement, they stay there. Key in achieving that outcome is using family and community strengths as tools for success. We have a true commitment to rising to any challenge that will create a more profound and lasting impact on the individuals we serve. We bring that same commitment to working within communities.

5. Describe how your organization will strategically position its Board of Directors, management and staffing structure to enhance the implementation of the services as described in the Scope of Service. Auberle has a passionate dedicated board of directors that consistently represents children and families in need across the county. Board directors will be leveraged and those with relevant expertise will be asked to join in our work to recruit foster families and market the need for families. We present real life examples to our board so they understand the needs of the agency and programs. A foster family presented at the spring 2015 board meeting. The Program Committee of our board is comprised of experts in the child welfare field and academia. They advise and monitor our outcomes collection and strategic priorities.

This Program will be part of the **Community Services Department**. The Director of Community Services & Planning has provided leadership for Auberle for 25 years. Her

leadership was instrumental in our positive outcomes leading to our Homebuilders® award and our 412 Youth Zone award. She was asked to represent the United States and present at an international conference in Vienna, Austria to present how an evidence-based program (SNAP®) is implemented with fidelity. Her experience with outcomes collection, strategic planning, and program development will ensure this program's success. Additionally, this Teen Foster Care Program will be supported by the entire agency. Our Employment Institute, The 412 Youth Zone, our Outpatient Clinic and all other Auberle programs and supports will flow into this initiative. Our Development Department will provide Marketing expertise and support in recruitment. Our Residential Transformation initiative will partner with The Auberle Teen Foster Care Program to move as many young people as possible out of congregate care and into foster homes when possible.

6. Describe your organization's existing internal quality assurance systems, how those have been used to identify programmatic deficiencies, and the process involved in designing and implementing program performance improvement strategies. Discuss the strategies taken to resolve identified deficiencies and barriers and to strengthen the organization and its service.

Auberle is accredited by the internationally recognized Council on Accreditation (COA) since 1999. Our most recent re-accreditation cycle in March 2015 showed zero deficiencies. We have been recognized nationally and internationally for the results of our CQI program. Our proven track record for quality improvement has lent itself to receiving several awards:

The Diamond Award – Top regional CEO/Presidents-Pittsburgh Business Times
Agency of the Year in the country - Alliance for Strong Families & Communities
Wishart Award for Excellence in Nonprofit Management - The Forbes Funds
Top Ten Performer nationally (benchmarking) by the Alliance for Strong Families & Communities

Named one of the Smart 50 for Impact & Sustainability

Vienna Conference 2015: International Academy of Law and Mental Health

We use data to identify areas of needed improvement and to implement improvement plans. Our broad based organization-wide process includes our board, staff, clients and stakeholders. Scorecards are compiled, analyzed and used to create Opportunity for Improvement Plans. We establish annual goals and objectives for every program and track progress monthly. We continuously seek ways to measure our outcomes – not just outputs. Identifying lead and lag indicators for critical child welfare functions is imperative. The vast majority of the time across all of our programs – we are successful with children, youth and families. So when we have a negative discharge we carefully examine what happened that prevented this child or family from succeeding.

Example of Analyzing Outcomes in Foster Care – In line with county and state objectives - one of the Auberle Foster Care team goals in 2014 – 2015 was to move more residential children into Auberle Foster Care when foster care was court ordered. We met intensively with the Residential Transformation staff and identified the children we believed we could successfully transition. We identified foster homes that were a match and started the pre-placement process when the treatment team agreed it was appropriate. An unintended outcome we experienced was that when birth families

learned that their child was actually meeting foster families in anticipation of moving into the foster home – the birth families became motivated to visit their child in care and became re-engaged to work toward reunification. The unintended outcome was that the residential kids were going home faster but the foster care transition goal was not met. We could not have been happier.

The outcomes we will collect and analyze for this Teen Foster Care Program include safety, least restrictive setting, placement stability, timely permanency, re-entry, activities, healing from past trauma, all aspects of educational success, runaways, and involvement with police.

Strategy for Adhering to Casework Support Standards

Please describe your agency's strategy to meet program standards as described in the Scope of Service. Please include at least the following information:

1. What changes will your organization need to make in order to operate a Family Foster Care program for Young People that delivers the services according to the standards laid out in the Scope of Service? Auberle has vast experience providing service to all segments of the target population including teens and siblings, pregnant and parenting youth, gender and sexual identity questioning youth, LGBTQ, and immigrant youth. In our current foster care program serving 108 children - we already provide the casework services detailed in the RFP including but not limited to engagement, assessments, service planning, and goal attainment. The changes we need to make in our Foster Care programming for the Teen Program include recruiting more intensively in the targeted communities to reach the capacity of this program. We are eager to continue our partnership with the county staff in Diligent Recruitment and the marketing "Foster Goodness" campaign that is kicking off in February. We will revamp our training in partnership with DHS to cover teen related topics more frequently and intensively. Our staff recruitment will focus on individuals with a passion for working with youth and birth families. The Case Planners will operate more as mentors with the teens in care. They will partner with foster families and birth families to ensure the teens are learning and mastering life skills.

Auberle is uniquely positioned to provide the highest level of service delivery. The Employment Institute already provides Independent Living skills to teens 14+. We offer drivers training at no cost to foster care. We go into every school district in the county to ensure educational success.

Auberle workers assist the youth and parents in all domains of the ISP. We teach parenting techniques through supervised visitation. Our workers work with parents to develop behavioral charts and reward systems that remain consistent & assist parents through struggles. Auberle assists youth and parents to take a lead role in scheduling medical, dental, eye exam appointments for the children in our foster care in order to keep the parents involved and teach them a skill set they may lack. Auberle workers work with the parents to relay community service information such as, housing options, family support centers, etc..

2. Describe your organization's plan to meet the requirement for conducting necessary assessments of Young People placed in the program:

Auberle understands the importance of effective, timely assessments. We have a long history of embracing and providing research-based interventions which require using standardized assessments. We employ a host of measurement and assessment tools across the agency including the CANS. All of our FC staff have been trained to administer the CANS Assessment. The manager will develop a tracking system to ensure timely completion. We routinely partner with DHS to ensure our staff are trained and that we are effectively administering the tool.

a. If you currently hold a family foster care contract with Allegheny County, please provide the following information on your current performance with the CANS assessment.

How many total children and Young People were served in your family foster care program in FY 2014-15: 26 Children aged 12+ entered Auberle Foster Care in FY 2014-15

ii. Of that total, for how many did your program successfully complete a CANS within the required 30-day timeframe?

Of the 28 teens that entered Auberle foster care, 12 did not stay 30 days. One teen was serviced from Washington County. Of the remaining 15 teens, 8 received a CANS assessment within 30 days of placement while 7 teens went without CANS assessment within 30 days of placement. The two primary reasons for the non-compliance was a brief temporary period of staff turnover and KIDS system issues. Auberle currently has all CANS assessments & six month reassessments complete for all children aged 5 and older. A current obstacle we face is having the previous agency close out the child in KIDS so that Auberle can complete the needed CANS. We immediately upon admission begin to address this issue and attempt to get the agency to release the child to us asap. This has been successful – hence our current 100% compliance rate.

a. Describe the management strategies your program will use to ensure that the following are completed on time:

i. Gathering of information from CYF as described in the Scope of Services

We provide multiple layers of accountability for information gathering. We have a 24 hour Intake Worker for FC referrals who accesses all information possible upon admission. Our program Administrative Assistant continues to gather information including health insurance and needed demographics. The Auberle Case Specialist and/or Manager reach out to the CYF worker immediately and continue to gather all necessary information. We ensure access to the child in KIDS.

ii. Completing the CANS

The FC Manager has created CANS roster that lists all children that currently require an assessment, reassessment, or are turning 5 within that year. This roster lists due dates for CANS assessments and is sent out to the team weekly. This allows the manager to ensure staff stays on task at completing the CANS.

iii. Completing medical and educational screens

The Program Administrative Assistant completes the KIDS screens regarding medical and education information. She diligently contacts caseworkers, Kids Voice and Med Ed Guardians as needed (often repeatedly) to access the information. Auberle has a strong relationship with Children's Hospital. Dr. Liz Miller, internationally renowned in adolescent health, has assisted in fine tuning our medical services within Auberle's Main campus and at the 412 Youth Zone. The highest quality adolescent health care possible will be available to Auberle's foster teens and all teens at youth at the Youth Zone.

3. Describe how your Program will monitor the process of developing and carrying out the ISP. Auberle's current Foster Care Program receives exceptional ratings during DPW and County Monitoring visits. The ISP and all documentation is completed within timelines and the quality of the reporting exceeds expectations. The youth and families guide the ISP development and goal attainment. This Teen Foster Care Program will be implemented and monitored in a similar fashion and we fully expect to have ISP completion and goal attainment as a positive outcome. This includes medical and educational documentation and success.

4. Teaming with families

a. If you currently hold a contract for any CYF service with Allegheny County, describe your agency's process of integrating Conferencing and Teaming (or similar models) into your work thus far.

Auberle has been trained in, participates in, and embraces the Teaming and Conferencing approach to working with families. We attend all meetings and take an assistive role with the families to help them accomplish their service plan goals. We collaborate with CYF workers and will suggest scheduling meetings when necessary to bring providers and the family together to work through any issues that may be occurring.

b. Describe how your agency will engage the family of origin and other members of the family's Team in your ongoing work

Auberle works with parents through visitation, guiding parents towards hand-on activities that promote growth and development while strengthening the bonds of the parent & children. Auberle utilizes school meetings, conferencing & teaming meeting, or visitations to put the ISP meeting and get all parties involved in the goal setting for this child. Auberle workers attend school functions, such as plays, chorus recitals, or sporting events in order to allow the biological parents the chance to take part in that function of a child's life. Auberle foster care team is often providing the parents with information on housing, drug & alcohol treatment programs, parenting programs, etc. in order to help parents work to alleviate the circumstances that have led to placement and work towards reunification. Auberle also works with foster parents to build relationships with biological parents through supervised contact through events, such as holiday parties. These events help unify the supports within the child's life providing a stronger social support system for that child to lean on.

5. Describe the strategies your organization will use to help to ensure coordinated and comprehensive family foster care services and supports for families/children who need services from more than one CYF program and/or more than one service system (e.g., mental health and substance use disorder treatment). Discuss also the strategies the program will use to ensure flexibility and linkages among programs within your organization as well as with other providers, as Young People transition from one program to another, such as from residential to family foster care, or from family foster care to reunification with supportive services.

Auberle and all of our programs have strong relationships with CYF and the service provider community. We are consistently praised by county personnel for our efficient work. The Pipeline Data for Diligent Recruitment is always submitted on time. County representatives request it repeatedly indicating that not all agencies are submitting their data. Our foster home certifications are always completed on time. County representatives have mentioned that our diligence is above and beyond other agencies. We regularly receive positive feedback from caseworkers about our casework quality and communication. We are part of and have leadership roles in many collaborative initiatives. We are invited as key players because we do what we say we are going to do and we communicate with all parties thoroughly and efficiently. This is critical to assisting a family in navigating services. We have over 30 partners in the 412 Youth Zone – many of which reached out to us when they learned we were applying as lead agency. Many more have come forward since the announcement that Auberle won the contract. Within the Auberle continuum we also communicate thoroughly and efficiently. We have systems in place that provide collaboration between all of programs. Our weekly “Residential Life” meeting includes all parts of the agency and youth are linked to all services they are eligible for. Youth and families are connected to all services possible that will help them achieve their goals. These foster youth and their families will have access to employment services, supportive services and treatment services through Auberle’s continuum.

Foster Parent Recruitment, Selection, Development and Support

1. Describe how many new families your agency licensed in Calendar Year 2013 and Calendar Year 2014 by filling out the table below:

		2013	2014
1a	What is the total number foster families you licensed as a new home in each calendar year?	24	15
1b	Of the new foster families you licensed, how many were willing to serve Young People ages 12 through 21?	3	3
1c	How many families left your program each calendar year?	15	26
1d	Of the foster families that left your program, how many of them were families that had fostered Young People ages 12 through 21?	4	8
1e	What is the average period of time (years) that your current group of foster families has been engaged in your program?	2	3

2. Describe your organization’s current performance in recruiting and retaining foster homes for Young People and the bed development requirement of this contract and your organization’s plan to develop additional foster homes to meet the Program requirements. Include the following information:

a. Describe the techniques and methods you will use to effectively recruit, select and train a significant volume of foster parents, including a description of how you will recruit families within the neighborhoods identified as priorities in Appendix B. Provide an estimate of how many beds, of the 75, you expect to maintain in each community of interest.

Current Recruitment Methods: Auberle has a very successful track record with recruiting and retaining foster homes. We currently have over 100 children in foster care and 89 certified foster homes. Foster Parent Recruitment is primarily through our website, word of mouth, Auberle's electronic sign, outreach community events and through church congregations. Current foster families and employees receive a bonus for recruiting foster families to join Auberle. Foster families that support us in this effort have Auberle business cards with their information and the Auberle Recruiter/Trainers contact information.

Additional Recruitment Efforts in Targeted Communities: Auberle will kick off a media campaign that compliments the "Foster Good" campaign. We have marketing staff that will be allocated to this initiative. Our Marketing efforts have been phenomenally successful in the past and we are eager to partner with DHS staff in this initiative. Foster families we currently have in the target areas will be asked to reach out to their churches and businesses to place recruitment materials and host speaking engagements. We will target community groups that have experience with teens, including but not limited to:

- Community groups: Boy Scouts/Girl Scouts, church youth groups and teen community service organizations
- High School groups: PTAs, athletic events, teachers associations, etc.
- Professionals: group home staff, mental health associations, etc.
- Senior groups: civic and church organizations that have high numbers of empty-nesters or retirees
- Recruitment materials will be placed in neighborhood businesses

We will have teens and their current foster parents speak to training classes in order to address issues and questions regarding parenting teens.

Auberle will partner with the county and provider agencies that currently have teen beds in their foster care program. In line with the intent of this proposal – when deemed appropriate - we will reach out to the foster families in other agencies that want to foster teens. We will work to smoothly transition them over to Auberle as part of the teen continuum. When the CYF and FUN families were transitioning to agencies –Auberle successfully transitioned the majority of those families to us. We did not disrupt any placements. Many families have expressed increased satisfaction with being part of the Auberle Foster Care Program.

Training: Auberle will train foster parents with the standards developed by the county's Training Standard Proposal – Pre-Service Resource Parent Training. Each parent will receive a minimum of 32 hours. Six of the initial pre-service training hours will include trauma training specifically geared towards teen development. Training has been developed by Candace Shoenberger, Allegheny County Families for Teens Training Coordinator, Help Teens Heal, which will be utilized in Pre-service training as well as In-

Service Resource Parent Training. We will incorporate videos that have been developed by DHS specific to teen recruitment in both training and recruiting. We will also be working in collaboration with the Allegheny County Training Cooperative in following the Resource Parent Training Calendar established for January 2016-2017. This collaboration will be posted on the DHS website with instructions on how to search and find within the text and a blurb about the Training Coop and training requirements

Expected recruitment results in each targeted community:

	Current Teen Beds	By FY End	FY 15 -16	FY 16 – 17
McKeesport	2	6	8	10
Penn Hills		1	2	2
Wilkinsburg	2	3	4	4
Perry			1	1
Homewood	3	5	5	5
Mckees Rocks				1
Duquesne		4	4	4
Knoxville			1	1
Braddock		3	3	4
Stowe				1
Swissvale		2	2	3
Total Beds in the targeted Communities	7	24	30	36
Teen Beds in other areas	13	16	20	24
TOTAL TEEN BEDS	20	40	50	60

b. Describe the process of selecting foster parents from among potential candidates. Include a description of the criteria your organization uses to select foster parents, and describe who is responsible for selecting foster parents.

Jeanne Burger has been the Auberle Recruiter Trainer for 8 years. Over those years we have seen an increase in capacity and quality of foster parents. She herself has fostered 16 teens prior to her employment at Auberle. She adopted 2 of those teens. She has a “sense” about people and looks for a diverse group of families to serve the needs of teens. She conducts an orientation meeting in the home of the prospective foster parent as soon as possible after the initial phone contact. This meeting enables the Recruiter to get a firsthand consultation to evaluate the acceptability of the home and the family. The foster care program and their responsibilities are talked about in this session. The personal supportive relationship with the family begins here. The family receives an application and a number of forms that address their life history and experiences, children (if they have any), where they live and interaction with their community, and their relationships with friends and family and applications for clearances. They also receive forms regarding financial and medical history and standing. At the initial meeting the recruiter/trainer establishes the training schedule for the foster parents. After the initial training sessions are complete, the Foster Parent Recruiter/Trainer makes a second visit to the home and fills out the Auberle Foster Care

Home Study form - which fills in any gaps not addressed by the other forms – a home safety check is completed at this time. All information is compiled in the form of a Home Study/Life History and administratively reviewed and approved.

c. Describe how you will effectively recruit foster parents who are motivated and able to work with:

i. Pregnant Young People

We currently have two families that accepted teens when they were pregnant. Any family that desires to work with teens will be asked if they would consider parenting a pregnant teen or a teen with a baby. The pregnant teen receives the highest quality medical care possible and is mentored by the foster parent on parenting. One of our current teen families has agreed to mentor all new families who want to parent either pregnant teens or teens with babies.

ii. Parenting Young People and their children

We have had success with three foster families that parented a young teen with small children. These families have agreed to mentor and assist new families that choose to foster teens with children. Recruitment is a team effort that will involve utilizing current foster parents, faith-based organizations county wide and Auberle employees. Auberle staff will do everything needed to value and support these foster parents at every stage of the process.

iii. LGBTQ Young People

Auberle has been in the forefront with LGBTQ people and services. We do not discriminate against our clients, employees, volunteers or interns. A plea was made to the provider community last year in a Systems Option Meeting to provide a foster home for a transgendered youth. We were able to provide a supportive long term foster home for this teen. We are listed as a LGBTQ provider. Our homes that have fostered LGBTQ youth have agreed to mentor new families that foster teens that are LGBTQ.

iv. Young People who are new to the United States and/or with Limited English Proficiency

Whenever we work with individuals or families with linguistic difference – we solicit the services of translators, interpreters, adaptive equipment and technology as needed. We do not discuss anything in the presence of an individual that may not understand us. We ensure that they are always a part of the treatment team. We have multiple college and University partners that help Auberle and have signed on to be a part of the Youth Zone. These partners will be approached to participate in this Teen Foster Care Program.

An example of our success with Limited English Proficiency: is a young man from Ethiopia. He is a bright and resilient young man who lives at Auberle. After the heartbreaking loss of his family in his native country of Ethiopia, he immigrated to the United States. He was only 13 years old. English was his second language and he was alone. He came to Auberle after difficulties with a foster placement in another agency. He participated in the GOAL Program and, then, the Movin' On Program. He participated in Auberle's Employment Institute, where he earned a national certification in hazardous waste remediation. Today, he is 19 years old, and he uses what he learned at Auberle every day—at his job with Weavertown Environmental Group, one of

the Employment Institute's employment partners. We recently learned that he has been offered a management position! As a worker he was able to buy his own car. Who knows what he will be able to do with a management salary! After work he enjoys playing soccer, fishing and spending time with his friends.

d. Describe the measures that your organization will take to ensure that foster parents reflect the ethnic and racial diversity of the population that they propose to serve.

Our foster parents are very diverse. We have singles, couples and families from various ethnicities, ages, socioeconomic backgrounds (as allowed by the regulations). Our current foster parent breakdown closely matches the children placed.

Racial breakdown of all **CURRENT families that take kids 12+**

56% are African American

38% are Caucasian

6% are Multi Cultural

Racial breakdown of the **CURRENT kids 12+**

50% are African American

43% are Caucasian

7% are Multi Cultural

e. Describe your organization's plan to build relationships between foster parents and birth parents to form a productive partnership that will reinforce permanency and case planning decisions.

Auberle Foster Parents are expected to become involved with and be supportive of birth families. Currently – whenever possible – we have foster families and birth families work out visitation directly. They communicate about the child daily when possible. Foster parents team with biological parents in medical appointments and school meetings. Foster parents and birth families are invited to participate in all service planning meetings. Auberle hosts holiday gatherings where both foster families and biological families are invited. This provides a safe environment for all families to interact and build a stronger support system for that teen. Our teen foster families will be trained in Co-Parenting with Birth Parents to help strengthen Birth Family/ Triad relationships.

3. Briefly describe how you will carry out the foster parent training that is required as described in the Scope of Services. Include details about who will provide the required training. For any training that will be outsourced or provided via collaboration with other organizations, please attach the relevant service agreements.

Our Foster Care Program utilizes several research-based resources for working with foster parents. The **Parenting SOS®** program is designed to help reduce parenting stress and foster strong and healthy families. Foster parents are trained in **SNAP Model® for Foster Parents**. This equips the parents with positive parenting techniques of this well-established cognitive behavioral model. Foster parents are trained in the **"7 Steps to Protecting Our Children"** guide for responsible adults interested in the prevention of child sexual abuse. The 7 Steps outline the Darkness to Light® core principles for preventing, recognizing, and reacting responsibly to child sexual abuse and form the framework for the adult training program, Stewards of Children. **SOGIE** training will be provided by Auberle trained SOGIE staff to case

workers as well as foster parents. **“Reasonable and Prudent Parenting”** is provided by the recruiter/trainer. The Allegheny County Training Cooperative Resource **Training Calendar** is provided to all families. Six of the initial pre-service training hours will include trauma training specifically geared towards teen development: **Help Teens Heal**. All foster parents receive training in TCIF, **Therapeutic Crisis Intervention for Foster Parents** and they must have a refresher course annually. Foster parents are also required to take an 8 hour course about the **Sanctuary Model®** - training in Trauma Informed Care during their first year of certification. Auberle uses this Sanctuary Model® of care and strives to exhibit Sanctuary practices in everything we do. In simple terms: healthy communities help people get better!

4. Describe how you will offer necessary support to foster parents, including specialized programs, peer groups, respite and other supports described in the Scope of Services:

a. Briefly describe what supports your program currently provides

Auberle is known for how well it supports its foster parents, particularly how our staff embraces foster parents. We work hard to build trust and positive relationships. Our foster parents feel supported by their case specialists, recruiter/trainer, and supervisor. Our 24 hour on-call system is available to parents when they experience any issues. Protocols for responding to emergencies are outlined in the foster parent manual and are included in the pre-service training. Staff are available and answer their cell phones every day of the week. Respite care is available and the staff assists with finding childcare providers when necessary. The foster families are asked to identify family members, neighbors and other individuals that can assist as needed. These individuals may help transporting the youth to their sporting practice or job when the foster parent schedule does not allow. Often times – working foster parents schedules prohibit them from supporting these extra-curricular activities.

We provide Sanctuary Support Groups to support families. The satisfaction rate of our foster families increased as a result. The purpose of support groups is threefold 1.) Develop and implement ways foster parents can support and help each other; 2.) Develop new and better ways for foster parents and staff to work together as a team and; 3.) Improve ways to support and meet the needs of our foster parents and improve services to the foster children in our care. We measured the impact of the groups by tracking the number of verbal and written 30 day notices we received. The number of notices dropped significantly as a result of the additional support. A tool of the Sanctuary Model® is the “Red Flag Meeting” which has been used successfully to preserve placements. The Foster Care Manager and the Recruiter/Trainer, within 24 hours of an issue, have a meeting with the child and the foster parents to see what supports can be implemented to make the placement successful.

b. Describe how your organization’s approach to foster parent support approach will change to:

i. provide necessary support to foster families who are experiencing challenges in providing care to Young People with trauma histories

In addition to comprehensive trauma training and staff supports - new families will be given a mentor foster family who will agree to be called upon for phone support or respite if needed. We will develop pods of three or four families who foster teens to be a

support for each other. These families will develop relationships, have activities together and build social supports to assist the birth families. We have challenged the McKeesport Ministerium to identify existing and foster families within their congregations and to wrap community supports around them. The response has been very positive and we will use this approach in the targeted communities.

ii. provide necessary support to foster families who are caring for pregnant and parenting Young People (including mothers and fathers), LGBTQ Young People and Young People who are new to the United States

Foster families will be supported by other foster families as well as staff when they are fostering pregnant, parenting, LGBTQ and limited English youth. We will develop "pods" of three or four families to connect with each other and provide service and support together for each of these populations of youth. Families with pregnant youth will be linked to the highest quality prenatal care thorough the university systems. Parenting youth and their foster family as well as birth family will be linked to parenting support programs and resources. LGBTQ youth and their foster families will be linked to GLCC and Persad and other supportive services. Foster families caring for youth with limited English proficiency will be directed to all of the county resources available. The foster care on-call system will always be available as well as the clinical on-call supports we have in place now.

Program Management

Staff Qualifications and Experience

1. Describe your current staff training program. What changes will your organization need to make to adhere to the staff training requirements described in the scope of services? How will that process of change be carried out?

Auberle new hires participate in a comprehensive month long on-boarding training process. It includes topics such as HIPAA, CPR/FA, TCIF, Sanctuary®, CPS Law, Cultural Competency, Reasonable and Prudent Parenting, SOGIE, Child Abuse, Safety, Quality Improvement, etc.. Auberle is a member of the National Alliance for Strong Families, the Treatment Foster Care Association & Communities and the PA Council of Children Youth and Family Services. We encourage staff to attend their conferences and participate in webinars. We belong locally to the MVPC and several community-based collaborative work groups that offer training on relevant topics. Our foster team participates in all county trainings including CANS, Working with Teens and will participate in additional trainings as they become available. The training requirements in the scope are exciting and we look forward to participating in all topics to best serve the teens and their families. We do not anticipate any specific barriers to achieving all of the training requirements with our Teen Foster Care team.

2. Describe your ongoing professional development process for employees

As described above – staff are encouraged to professionally develop and attend training and conferences as often as possible. They learn about benchmarking and successful initiatives nationally. They bring those proven ideas and models back to Auberle. We have a succession plan for leadership positions in the organization and identify up and coming leaders that are mentored and are positioned for advancement when the opportunity arises.

3. Organizational chart – Position descriptions - Resumes Attached

Community Engagement

1. Describe how your staff reflect the communities that are identified as priority neighborhoods (see Appendix B for a list of priority neighborhoods). Provide data on the total number of staff employed by your program and the number of staff employed by your organization who live in the communities named.

The current Auberle Foster Care Program has 15 staff. Six of them are from the targeted communities. 40% of Foster Care staff is from the target communities. Auberle as a whole has 214 employees. 49% is from the targeted communities.

2. Describe how your organization ensures diversity in staffing.

Auberle staff is encouraged to recommend qualified candidates for employment. Employees receive a bonus when a referred candidate successfully completes their introductory period. With nearly half of our staff being from the targeted communities – we are confident our hiring will reflect the communities we intend to serve. Auberle advertises in every possible venue. We use local Universities and Colleges, Web based engines such as Monster and Indeed, Our web site, our electronic sign, our business partners, and Non-Profit Talent. We invite ALL eligible candidates that meet the minimum requirements of the job to a Group Interview. This allows us to meet and screen as many candidates as possible. Currently 38% of our Case Specialists are minority.

3. Describe how your organization incorporates feedback from children, Young People, foster parents and families of origin into program planning and organizational decision-making.

Auberle establishes a line of communication from the point of contact with a new teen or family. We encourage them to communicate with us about any concerns they may have. They are made aware of the rights via a Bill of Rights Document and are given information on how to make a complaint about Auberle if they feel we are not treating them fairly. We have an advisory board that provides input to services offered. Our surveys given to staff, clients and stakeholders are compiled and feedback is used for program improvement plans. As an Accredited Program by the Council on Accreditation and a Sanctuary® certified organization – we have proven repeatedly that we are interested in client input and we use it for our program implementation and improvement.

Implementation Plan

1. Describe your organization's implementation plan for this program, reflecting how you will implement staff training, foster parent recruitment, hiring and other steps to launch this program. Include benchmarks and a clear statement of the date by which you expect to be operating at the full capacity of 75 beds. Identify expected challenges. Include information regarding who will be responsible for managing and overseeing the various aspects of the plan.

Staffing: Upon notice of receiving the award and contract execution we will immediately post for the positions in the Teen Foster Care Program. As with all of our new program initiatives – we will implement this program with fidelity and set high standards with procedures and protocols that reflect the intent of the RFP. All staff will be trained in all

of the modules necessary for the Auberle training program requirements, COA requirements, Sanctuary® requirements, county requirements and state licensing requirements.

Foster Parents: Concurrently – Foster Parent Recruitment will be launched primarily in the targeted communities and surrounding neighborhoods. This will happen in tandem with county efforts and the “Foster Good” Campaign borne out of the Diligent Recruitment Work Group. We currently have 20 teen beds in 16 homes that can also take 4 younger siblings. Two of those teen beds have a teenage mother with younger children.

Timeline:

February 2016 - Award Notification

Spring of 2016 (First day of spring is March 20th) - Estimated Start Date

March 20, 2016 - All activities Start

1. Positions Posted and Interviews are scheduled
2. Recruitment schedule is developed and implementation begins

Auberle will develop community awareness in the targeted areas to build pools of foster families in these regions. Our employees that live in the areas will be involved in marketing efforts. We will identify speaking engagements, congregations, schools, community recreational activities and associations to contact. We will advertise in restaurants, doctor’s offices, schools, daycares, community services etc.. We will partner with the county staff to coordinate these activities in the “Foster Good” campaign and utilize the Tool Kit that we are scheduled to receive in February 2016. We will efficiently respond to all inquiries that the county receives a result of the Foster Good campaign. Individuals, couples and families will be contacted within 2 business days of their inquiry to Foster Good. Each foster care staff member has a recruitment goal to facilitate a recruitment event in the targeted area as part of their annual professional goals.

April 3, 2016 – Foster Parent Recruiter trainer is meeting with potential foster parents and scheduling initial screening

April 25, 2016 – Staff hired and training begins

April 9, 2016 – First Pre-service Class begins. We identify veteran families to connect with new families to begin developing the “Pods”.

May 2, 2016 – First round of families are certified. Matching activities begin.

Game nights and recreational activities occur to help expose foster parents to residential teens in need of homes in hopes of educating potential parents to the personalities of the teens in care. We are hoping to break down the barriers and fears of teen challenges while also providing the teens with some healthy social interactions.

May 16, 2016 – New staff fully trained

July 1, 2016 – 40 beds certified for teens

July 1, 2017 – 50 beds certified for teens

July 1, 2018 – 60 beds certified for teens

Projected Census and Care Day Utilization

OBJECTS OF EXPENSE	Proposed Budget FY15-16 (March 1, 2015*-June 30, 2016)	Proposed Budget FY16-17 (July 1, 2016-June 30, 2017)	Proposed Budget FY17-18 (July 1, 2017- June 30, 2018)
Census**	40	50	60
Total Children/Youth Served***	40	61	73
Care Days****	4,623	17,338	20,805

*While the actual contract length will likely differ, beginning sometime after March 1, please use the 4 month framework for this budget exercise

**How many children/youth do you project to be in care in the Teen Family Foster Care Program as of the last date in the budget period

***How many children/youth do you project to serve for at least 1 day in the budget period

****How many care days do you expect to bill for within the budget period

Proposed Direct Admin Staff Roster: Year One, Two and Three*

Position/Title	Full Time Equivalent	Salary	Benefits/Fringe	Total Salary/Benefits
Administrative Assistant (PT)	50%	35,000	8,750	21,875
Case Planners (3 FT)	300%	37,000	9,250	138,750
Case Aides (4 FT)	400%	27,000	6,750	135,000
FP Recruiter				0
Marketing Specialist				0
Director	25%	75,000	18,750	23,438
Program Manager (FT)	100%	46,000	11,500	57,500
Total Year One				376,563
Administrative Assistant (PT)	50%	35,000	8,750	21,875
Case Planners (5 FT)	500%	37,000	9,250	231,250
Case Aide (6 FT)	600%	27,000	6,750	202,500
FP Recruiter (1 FT)	100%	40,000	10,000	50,000
Marketing Specialist (1 PT)	33%	40,000	10,000	16,500
Director	25%	75,000	18,750	23,438
Program Manager (FT)	100%	46,000	11,500	57,500
Total Year Two				603,063
Administrative Assistant (PT)	50%	36,050	9,013	22,531
Case Planners (5 FT)	500%	38,110	9,528	238,188
Case Aides (6 FT)	600%	27,810	6,953	208,575
FP Recruiter (1 FT)	100%	41,200	10,300	51,500
Marketing Specialist (1 PT)	33%	41,200	10,300	16,995
Director	25%	77,250	19,313	24,141
Program Manager (1 FT)	100%	47,380	11,845	59,225
Total Year Three				621,154

Just Salary X .33)	Just Fringes
5,775.00	1443.75
36,630.00	9157.5
35,640.00	8910
-	0
-	0
6,187.50	1546.875
15,180.00	3795
99,413	24,853
	124,266

17,500	4375
185000	46250
162000	40500
40000	10000
13200	3300
18750	4687.5
46000	11500
482,450	120,613
	603,063

18025	4506.25
190550	47637.5
166860	41715
41200	10300
13596	3399
19312.5	4828.125
47380	11845
496,924	124,231
	621,154

*These titles should reflect staff who are directly responsible for work with children, youth, foster families and families of origin (i.e., case workers, supervisors, case aides, foster parent recruiters, intake staff, etc.)

Proposed Indirect Administrative Expenses

OBJECTS OF EXPENSE	Proposed Budget FY15-16 (March 1, 2015*-June 30, 2016)	Proposed Budget FY16-17 (July 1, 2016-June 30, 2017)	Proposed Budget FY17-18 (July 1, 2017-June 30, 2018)
Personnel (Use detailed Indirect Admin Staff Roster as an input for this section)			
Administrative Staff	12,735.36	38,592.00	39,749.76
Support Staff	5,532.12	16,764.00	17,266.92
Employee Benefits	3,421.44	10,368.00	10,679.04
Staff Training			
Total Personnel Expenses	21,688.92	65,724.00	67,695.72
Operational Expenses			
Office Space - (Mortgage/Rent)	962.28	2,916.00	3,003.48
Maintenance	-		-
Building Utilities	554.40	1,680.00	1,730.40
Communication	768.24	2,328.00	2,397.84
Office Supplies	2,189.88	6,636.00	6,835.08
Transportation/Travel	225.72	684.00	704.52
Vehicle Maintenance and Repair	-		-
Postage and Shipping	245.52	744.00	766.32
Printing and Publications	-		-
Insurance	3,259.08	9,876.00	10,172.28
Equipment and Furniture	1,124.64	3,408.00	3,510.24
Association Dues/ Licensing Fees	435.60	1,320.00	1,359.60
Recruitment/Advertising	502.92	1,524.00	1,569.72
Auditing Expense	660.00	2,000.00	2,060.00
Other: Professional Fees/Legal	637.56	1,932.00	1,989.96
Bank Fees	407.88	1,236.00	1,273.08
Misc Purch Services	7,847.40	23,780.00	24,493.40
Interest Expense	1,389.96	4212	4,338.36
Total Indirect Admn. Expense:	21,211.08	64,276.00	66,204.28
Offsetting Revenues:			
Total Revenue :	0	0	0
Net Total	\$ 42,900.00	\$ 130,000.00	\$ 133,900.00

*While the actual contract length will likely differ, beginning sometime after March 1, please use the 4 month framework for this budget exercise

Proposed Direct Administrative Expenses

OBJECTS OF EXPENSE	Projected Budget FY15-16 (March 1, 2015*-June 30, 2016)	Projected Budget FY16-17 (July 1, 2016-June 30, 2017)	Projected Budget FY17-18 (July 1, 2017-June 30, 2018)
Personnel Expenses (Use detailed Direct Admin Staff Roster as an input for this section. Add additional rows as needed to account for all direct staff titles)			
Program Staff	72,270.00	387,000.00	398,610.00
Manager/Supervision Staff	21,367.50	64,750.00	66,692.50
Program Support Staff	5,775.00	30,700.00	31,621.00
Employee Benefits	24,853.13	120,612.50	124,230.88
Staff Training			
Total Personnel Expenses	124,265.63	603,062.50	621,154.38
Office and Operational Expenses			
Office Space - (Mortgage/Rent)	2,310.00	7,000.00	7,210.00
Maintenance	3,465.00	10,500.00	10,815.00
Building Utilities	990.00	3,000.00	3,090.00
Communication	2,805.00	8,500.00	8,755.00
Office Supplies	495.00	1,500.00	1,545.00
Transportation/Travel	11,550.00	35,000.00	36,050.00
Vehicle Maintenance and Repair	330.00	1,000.00	1,030.00
Postage and Shipping	16.50	50.00	51.50
Printing and Publications	-		-
Insurance	-		-
Equipment and Furniture	-		-
Association Dues/ Licensing Fees	33.00	100.00	103.00
Model Fidelity/Consultation	-		-
Recruitment/Advertising	-		-
Other:	-		-
Other: Foster Parent Payments	109,500.00	547,500.00	657,000.00
Clearances	1,155.00	3,500.00	3,605.00
Food/Other	9,900.00	30,000.00	30,900.00
	-		-
	-		-
Total Office and Operational Expenses	142,549.50	647,650.00	760,154.50
Offsetting Revenue			
Total Offsetting Revenue	-	-	-
Net Total:	266,815.13	1,250,712.50	1,381,308.88
Total Indirect Administrative Expenses	42,900.00	130,000.00	133,900.00
Grand Total:	\$ 309,715.13	\$ 1,380,712.50	\$ 1,515,208.88

*While the actual contract length will likely differ, beginning after March 1, please use the 4 month framework for this budget exercise

Year One Enhanced Recruitment

Please detail your plan for the use of \$42,560 Enhanced Recruitment Fund for the first year of operation.

OBJECTS OF EXPENSE	Projected Budget For One Year
Personnel Expenses (Add additional rows as needed to account for all direct staff titles)	
wages and salaries	10,240.00
Employee Benefits	2,560.00
Staff Training	
Total Personnel Expenses	12,800.00
Office and Operational Expenses	
Office Space - (Mortgage/Rent)	
Maintenance	
Building Utilities	
Communication	
Office Supplies	5,000.00
Transportation/Travel	10,000.00
Vehicle Maintenance and Repair	
Postage and Shipping	
Printing and Publications	5,000.00
Insurance	
Equipment and Furniture	
Association Dues/ Licensing Fees	
Model Fidelity/Consultation	
Recruitment/Advertising	
Other:	2,667.00
Total Office and Operational Expenses	22,667.00
Offsetting Revenue	
Total Offsetting Revenue	-
Net Total:	35,467.00
Total Indirect Administrative Expenses	7,093.00
Grand Total:	\$ 42,560.00

**Auberle
Teen Foster Care Proposal
Budget Narrative**

III Budget and Budget Narrative (Not to exceed 5 pages)

1. Please Attach:

- a. The organization's budgets for the two most recent fiscal years
- b. a copy of your organization's latest audit report or certified financial statement
- c. For non-profit organizations, a copy of your organization's most recent Internal Revenue Service Tax Form 990. In the case of a for-profit organization, provide a copy of the most recent 1120 or 1120S for a corporation, or 1065 for a partnership. Attached

Auberle has prepared a budget for a Teen Foster Care Program that serves 50 teens, 20 siblings and 5 babies. This budget has been prepared using the IV-E methodology which has been reviewed and accepted by Allegheny County and the State. The funds requested will be expended in the Personnel, Office and Operational Expenses, Direct Care expenses and Indirect Administrative expenses.

Personnel Expenses:

Auberle's personnel expenses are made up of the proposed direct administrative roster. These employees are taken from the RFP and described in the narrative. The staffing is layered and we anticipate hiring as demand requires.

Office and Operational Expenses:

The office and operational expenses are estimated based on Community Programs that are currently in operation at Auberle.

Direct Care Expenses:

The direct care expenses are estimated based directly on the amounts in the RFP.

Indirect Administrative Expenses:

The indirect administrative expenses are allocations from the Human Resources, Finance, Executive and IT Departments. The allocations are calculated using the IV-E methodology mentioned above and compare with similar programs at Auberle.

Enhanced Recruitment:

These funds will be used for development and marketing costs to recruit in the targeted communities of this RFP.

We will certify the needed number of foster families to dramatically reduce congregate care rates in those communities.

Our recruitment efforts will not be a duplication of county efforts. We will strategically plan with the Diligent Recruitment personnel and Blender to assure complimentary activities.