



EXECUTIVE SUMMARY

Three Rivers Adoption Council (TRAC) has been providing services to families and youth for over 35 years. Initially established by professionals and agencies for the exchange of information regarding youth in need of adoption, TRAC has evolved into a multi-service organization providing a full range of permanency related services. TRAC works with public and private agencies to implement cooperative, cost effective programs to meet the placement and post-placement needs of youth.

TRAC's inaugural program, Adoption Resources was developed to provide education to the community, with regards to the need for adoptive families. Today, TRAC is one of only a few agencies that actively recruit families for public and private agencies throughout Western Pennsylvania.

Responding to Allegheny County's need for culturally competent practices with regards to recruiting families to decrease the disproportionate number of Black youth in the child welfare system, TRAC implemented its Black Adoption Services program (BAS). TRAC's BAS program has been providing Foster/Adoptive services for over 25 years. From its pre-service training for potential families, to the creation of Family Profiles, to the work done by matching specialists, to the placement and post placement support, TRAC exceeds or meets State regulations and county mandates in services provided to youth and families. While historically viewed as an adoption agency, TRAC is licensed to provide both adoption and foster care services. All of TRAC's families are approved as adoptive and foster care resources.

As the largest affiliate of the Pennsylvania Statewide Adoption & Permanency Network (SWAN), as well as being the only Wendy's Wonderful Kids (WWK) agency in Western Pennsylvania, TRAC has specific experience recruiting for and working with teens and children with special challenges. The organization's CSR specialists/recruiters are uniquely qualified to recruit families for teens. From efficient case record reviews, to establishing relationships with youth, staff works to understand their needs and desires in a family, making placement recommendations that are far more likely to be long-lasting.

Furthermore, the trauma informed support TRAC provides to youth and families post placement, assist those involved in developing the ongoing skills needed in establishing healthy relationships. This support is further enhanced through TRAC's Outpatient Therapy program. Services provided by TRAC's credentialed therapists include Therapeutic Supervised Visitation (TSV). In efforts to develop strong familial relationships, TSV works with parents and youth in the process of reunification, by addressing therapeutic needs while satisfying county requirements for family visitation.

TRAC has long served as a resource for LGBTQ individuals and families who desire to complete their family through adoption. In 2014 TRAC completed its self-assessment through the Human Rights Campaign ~ All Children – All Families Project and is working the completion of benchmarks necessary for full recognition as an organization that provides culturally competent LGBTQ services to families and children.



NARRATIVE

EXPERIENCE & CAPACITY

As indicated, TRAC is a multi-service agency serving more than 2,000 children and 4,000 families annually. TRAC serves individuals from all segments of the population. TRAC is a member of the North American Council on Adoptable Children and Voice for Adoption. TRAC also holds a seat on the Board of the Adoption Exchange Association. Furthermore, TRAC is one of the largest SWAN affiliates, and the CEO is a member of the University Of Pittsburgh School Of Social Work Advisory Committee and a past chair of the SWAN Advisory Committee.

TRAC's efforts have resulted in national recognition being one of the first two private adoption organizations nationwide recognized by President Clinton's Adoption 2002 Excellence Award. The organization again received this prestigious award in 2010 for the services provided to its families. Recognized specifically for its post permanency services that have resulted in the organization's disruption rate of 9%, which is considerably lower than the national and county disruption rates of 25%. TRAC is also the recipient of the 2004 Faith Based Award presented by the Pennsylvania Statewide Adoption Network (SWAN) and has been honored as an Angel in Adoption by the Congressional Coalition on Adoption Institute in 2003 and 2005.

The accomplishments of the organization include the development of the regional One Church One Child program in 1983 which resulted in an ongoing statewide initiative; development of Project STAR; and serving as one of the lead agencies in the development of the Allegheny County Permanency Planning Task Force.

In 1988, TRAC was one of the first agencies in the nation to receive a U.S Department of Health and Human Services grant to provide full-time post adoption services. Since 2003 these services have included the provision of a full service respite component which was initially funded in part by a generous donation from the Staunton Foundation. Family Connections is recognized as one of the most comprehensive post adoption services in the United States.

In 2006 TRAC began the process of expanding its Family Connections program to include a broader range of therapeutic services to individuals impacted by the Child Welfare system. TRAC is now an approved licensed MA provider by Community Care Behavioral Health and UPMC and Highmark, and has the ability to accept 3rd party insurance payments for its therapeutic services. Four of TRAC's staff has been credentialed to provide this service.

TRAC's services have evolved as gaps in service have become evident. Most recently, TRAC began the full implementation of its foster care license. Rather than only receiving referrals for youth for whom the permanency goal of adoption seems possible, the organization now accepts referrals for those youth for whom reunification is the goal. By expanding the BAS program, TRAC has become the second largest provider of foster care in Allegheny County. TRAC's pre-service training curriculum as well as the organization's Family Profile document, have been consistently recognized as being of the highest quality statewide.

The organization’s ability to work with birth parents is strengthened by the therapeutic work done through the expansion of its Outpatient Therapy program’s implementation of TRAC’s Therapeutic Supervised Visitation (TSV) program. Working towards reunification, families participate in a variety of court ordered services including parenting classes, drug and alcohol and mental health treatment programs. It is with the successful completion of these programs that reunification is recommended to and granted by the courts. However effective these programs are, participation takes place when the youth is out of the home when parenting full-time is not part of the process. The youth’s return to the home creates a situation in which parents’ are most vulnerable and support most needed. Parents are confronted with the need to balance the emotions related to the removal of their children (guilt, shame, inadequacy) with the struggle of re-establishing their parental role and authority. This is compounded by the fact that the youth has become accustomed to following rules established by their substitute caregiver. Furthermore, the underlying issues related to living in poverty are an inescapable reality for most parents that unfortunately do not change and have an ongoing impact on the family. Without the emotional fortitude to combat these issues, the likelihood of succumbing to life’s pressures and returning to behaviors and practices that precipitated placement, increases as does the unfortunate likelihood of the youth being returned to the foster care system.

Designed to meet the Family Service Plan requirement of therapy and parent/child visitation through one service, TSV works to assess and improve the mental health functioning of parents, particularly as it relates to their ability to effectively parent; increase the family’s ability to (a) acknowledge the issues that necessitated placement and (b) begin the process of healing the relationships damaged due to the trauma of family disruption. The long-term outcome of TSV is to assist birth parents in developing the skills needed to be reunified with their child and prevent their reentry into the foster care system.

Contract History

Three Rivers Adoption Council has had a working relationship with Allegheny County for its entire 36 year existence. That relationship has included foster care and adoption related services for nearly 30 years. Since TRAC is licensed as both a foster care and an adoption agency, the organization has also had the ability to place youth from the child welfare system, for whom parental rights have not been terminated.

Table 1

Program Type	Contracting Agency	Date Contract Started
Family Foster Care	Allegheny County DHS	Approx. 1983
Family Connections – Post Adoption Services	Allegheny County DHS	Approx. 1988
Adoption Resources (Recruitment & Retention)	Allegheny County DHS	Approx. 1980

In addition to the aforementioned contracts, TRAC also has [had] contracts with various entities for the purpose of placing youth from the foster care system, in [pre]adoptive homes. These include, the counties of Westmoreland, Washington, Cambria, Beaver and Butler, as well as SWAN. Contracts outside of Pennsylvania have included Ohio, West Virginia, Texas, and Florida. TRAC has no history of contract termination due to ineffective service provision.

Services for Young People

TRAC has a long history of working with young people. While the average age of youth TRAC has placed is approximately 7 years old, the organization has consistently placed young people up to the age of seventeen.

Table 2

	2013	2014
How many young people ages 12 – 21 were accepted for placement in your family foster care program?	1	5
What is the rate at which young people ages 12 – 21 left your family foster care program for congregate care (group home or residential settings; excludes Independent Living and Residential Treatment Facility) placement?	0	0
What is the rate at which young people ages 12 – 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.	0	0
What is the number of young people ages 12 – 21 who were placed in your family foster care program and ran away for longer than 24 hours at least one time?	0	0

TRAC has long recognized that a goal of permanency is inclusive of birth family reunification. While much of TRAC's work with young people has been with those being placed in adoptive or permanent homes, much of the process is replicated for youth in foster home settings. Teens, like all children in the child welfare system, have been removed from home due to neglect and abuse, and other parent/child conflicts. The trauma teens experience due to being removed from their birth family is as impactful as with the younger child. TRAC understands the primary difference with teens in need of foster care is recognizing where they are at developmentally and the general challenges involved in adolescence. One of the important factors in working with teens, is having the willingness to listen to them. Teens have great insight into their issues and can bring a great deal to the table with regards to possible solutions. TRAC's CSR specialists/recruiters have found this particularly useful when identifying possible family resources. Similarly, TRAC is able to work with foster families in assisting them in recognizing the difference between inappropriate behaviors and those behaviors associated with normal adolescent development. Issues such as breaking curfew, incomplete school work assignments and sexual identity are issues most teens go through while struggling between the stages of dependence and independence from their parents.

TRAC's Child Prep unit has developed a first class protocol used when working with youth. Youth who go through this SWAN referred process, strive to answer several questions, including, 'what happened to me'; 'Where am I going' and 'how will I heal'? Assisting young people in answering these questions is a skill of TRAC workers. In addition to Child Prep therapists understanding this process, CSR specialists/recruiters have also been trained in this protocol. One of the tools used in this process is the development of a Life Book. The Life Book allows youth to work through their issues of abuse and neglect, as well as other lived experiences that have impacted their lives, at their own pace. Because TRAC staff is trauma informed, they are uniquely qualified to provide therapeutic assistance during this process. Since many teens feel some of this process to be 'too childish' for them, TRAC developed Life 101© specifically for use with teens. Life 101© addresses issues relevant to teens such as, sexuality, obtaining a driver's license, establishing healthy relationships, budgeting & financing and education.

Most of TRAC's direct work with birth families has only begun with the full implementation of the organization's foster care and TSV programs. While TRAC's pre-service foster/adoptive parent training does include understanding birth parents, this will need to be further developed. As the Training committee reviews this session for improvements, changes will include instructing foster parents on the triad of fostering and the collaborative working relationship between agency, foster family and birth family, which is necessary for a successful fostering experience.

Communities Served

In efforts to educate the community to the need for adoptive and foster families, TRAC makes every effort to have a presence throughout Allegheny County. TRAC works within a two-hour radius of Pittsburgh and encompasses each community targeted in this project

TRAC Board of Directors, Management, and Staffing

TRAC's Board of Directors is wholly committed to the organization's mission to create and provide adoption opportunities and a range of services for all children growing up without permanent, caring families. As the organization has evolved in its definition of permanency to include birth family connections, so has TRAC's Board. Additionally, TRAC's organizational structure is currently set up in a way that incorporating the proposed services for teens, will be easily incorporated, as it is an enhancement to current programming. As indicated, TRAC's Adoption Resources recruits families; BAS provides pre-service and ongoing training, home studies and post placement support; and the Outpatient program provides therapeutic visitation as well as traditional therapies to assist participants in developing healthy familial relationships. TRAC's management team meets two times per month to discuss program changes and challenges. Because TRAC is able to provide the spectrum of services needed across all programs, management staff have been active in the development of the proposed program, and have a clear understanding of the intersection between programs. Likewise, the entire TRAC staff have been informed of the potential program enhancement, as preparation in changes needed in their respective programs. Additional BAS staff will be hired as indicated, to meet the mandates with regards to caseload limits and to ensure efficient program operation.

Internal Controls

TRAC has several internal controls in place to monitor programming and identify deficiencies in a timely manner. BAS has a system in place that monitors a family's movement throughout the approval process. Each step, from the intake call to the profile signing, to the meeting with a matching specialist is followed and documented. A protocol has also been implemented establishing timeframes for regular audit reviews of youth and family case files for missing information and documents, and to ensure adherence to State regulations. Information is maintained in the organization's database and regular reports are provided to staff. Similar record reviews are conducted within the Outpatient program to ensure files adhere to regulatory requirements and best practices. Furthermore, TRAC has an internal training committee which meets regularly to review training content and make revisions based on updated information and changes in state policies and regulations, as well as county mandates.

CASEWORK SUPPORT STANDARDS

TRAC's Black Adoption Services has held a license to practice foster care for over 25 years. While, until recently, the majority of youth placed with the agency were foster to adopt, all families are approved for both foster care and adoption and the organization adheres to Pennsylvania's foster care regulations AND County mandates.

Youth Support

TRAC views the emotional and physical safety of youth as its foremost goal. This can only be accomplished through regular contact and open communication. Caseworkers visit with placed youth in the home, once every 14 days to assess and support the placement. In addition to meeting with the youth and family to discuss issues related to the placement, caseworkers are required to meet alone with youth for open dialogue regarding their feelings and perceptions of the placement. It is during this time, caseworkers assess challenges in the home, the school and the community. It is the caseworker's role to act as agent for the youth to ensure a positive experience while in out-of-home placement.

Understanding the impact complex trauma has on the lives of young people, caseworkers work to assist in the healing process. This assistance takes on many forms, based on the behavioral and emotional responses the youth has to the trauma experienced. In most instances this includes increasing the understanding of trauma as it relates to the youth's behavior, to the adults who have regular interactions with them, as well as the youth themselves. Through conversations and therapeutically based activities, youth begin the process of healing by not only understanding the trauma experienced, but by confronting the impact it is having on their lives. TRAC caseworkers are skilled in helping youth negotiate this often painful process, seeing it as a necessity to moving forward to emotional health. To ensure a healthy mental status, youth will be scheduled for an initial mental health assessment with one of TRAC's therapists within 45 days of placement. When indicated, ongoing therapy can be scheduled through this program. When it is determined that issues related to parent & child conflict need to be addressed, the birth family will be included in sessions. TRAC's therapists are skilled in dealing with a variety of issues including sexual & physical abuse, child & parent conflict and attachment disorder. When services are indicated that fall outside of TRAC's therapeutic expertise (e.g. D/A, psychiatric services, etc.) the appropriate referrals will be made.

During the family profile (home study) process, families are required to identify services and activities in their community that can be utilized once placed with a youth. This is a starting point for the youth, family and caseworker as they explore the youth's areas of interest. For teens, this may entail applying for a driver's license, taking self-defense, participating in extracurricular activities or taking a college course at the community college. For youth experiencing educational challenges, this would entail obtaining tutoring services or extra in-school supports. The youth who identifies with the LGBTQ community support services will be obtained at the Persad center, or they will be encouraged to participate in the Queer Arts Program through Dreams of Hope.

Educational achievement and career planning are essential for teens. For youth who have been removed from their birth family, there has likely been an effect on their academic success as a result of their lived experiences. At the time of placement, TRAC caseworkers will be responsible for contacting the CYF worker to determine the current academic program the youth is enrolled in, and to obtain their most recent report card and IEP, if one is available and the name of the individual designated as the young person's educational decision maker. Caseworkers currently ensure schools have contact information

for emergencies and other discussions regarding the youth's education. Caseworkers are available for and attend school meetings to offer support for the family and youth, and to assure the youth's educational needs are being met. Caseworkers will also maintain regular contact with schools to maintain current information regarding the youth's attendance, behavior and progress in school. This information, as well as the Educational Screening Tool, will be completed and/or entered into the KIDS program. Having previously been employed as a school psychologist, TRAC's Outpatient supervisor has also attended school meetings particularly when discussions with regards to the need to change a student's academic placement is necessary.

As per State regulations, TRAC ensures all youth receive an intake physical immediately, but no later than 72 hours after placement. A full medical assessment will be conducted within 30 days of placement and every 6 months thereafter. An initial mental health exam, dental exam and vision screening will also be done as early as possible, but within 90 days of placement. During the first face-to-face meeting between the birth parents, foster parents and TRAC, a complete medical history will be obtained. This will include existing medical conditions and treatment, medications taken and the names and location of current medical providers. For consistency in treatment, every effort will be made to continue medical care with the young person's current medical providers.

For pregnant teens, medical care will be scheduled to ensure proper prenatal care. The TRAC caseworker will attend the first prenatal visit with the teen to obtain information regarding the pregnancy including any pending complications or concerns. During the pregnancy, the caseworker will assist the teen in preparing for the birth of her child. This includes discussions with the teen's school regarding the ability to keep up academically during her impending absence, signing her up for parenting and birthing classes, researching day care, obtaining WIC and locate additional services as needed. Upon the birth of the child, TRAC and the foster family will monitor the teens parenting skills, providing encouragement and offering suggestions that will ensure parenting success. Specific attention will be paid to any developing issues such as depression that will need to be addressed immediately to decrease the likelihood of the child experiencing any trauma of abuse and neglect.

In addition to monitoring educational progress, TRAC will also participate in the development of the youths' Independent Living Transition Plan (ILTP). In addition to participating with the family team in the ILTP's creation, the TRAC worker will work on the plan's goals as well as other teen related issues through the use of TRAC's Life 101©. As previously indicated, Life 101© was developed to assist teens successfully transition into adulthood utilizing real life information and scenarios. Since Life 101© is individualized for each young person, additional pages can be quickly added that are specific to their ILTP, that are not currently included. An example of this would be information on parenting, developmental milestones for children, resources for daycare, etc., that are vital for the successful parenting of the teen mother. Once completed, the Life 101© book is scanned to ensure a copy is available in case it is lost or destroyed. The original document is given to the young person to be used as a future resource. Additionally, as a result of being placed in out of home care, these young people are eligible to have a Child Profile completed through SWAN. The Child Profile brings together all elements of a youth's life, in one comprehensive document. Upon placement, the caseworker will determine if a Child Profile has been completed and request a copy for review and placement in the youth's case file. If one has not been completed, TRAC will ask the DHS worker to make an immediate referral to SWAN for TRAC to provide this service.

Teenagers are quite capable of and desire to be participants in their planning. State regulation mandate that teens participate in their Individual Service Plan (ISP) and goal development and are included as

signatories on the document. TRAC develops the initial ISP within 30 days of placement. The second ISP is completed at 5 months, with subsequent reports completed every 6 months thereafter. Progress towards ISP goals will be discussed during caseworker home visits. Discussions, which will include the foster family, will assess challenges to achieving ISP goals, as well as changes necessary to ensure success. Information and goal development from any conferencing and teaming meeting that is specific to the youth will also be included in the ISP. The ISP is entered into the KIDS system. As is required, letters of invitation will be mailed to birth parents and members of the conferencing team, informing them of the date, time and location of the meeting and encourage their attendance. Equally as important as contributing to the ISP, is the commitment of support provided by the team to assure the youth is successful in obtaining the developed goals. In addition to the ISP, Monthly Reports are also completed for each youth. The first report is done within the first 30 days of placement. When the need for additional services are indicated, TRAC will assist the foster family in coordinating these services

As a DHS provider, TRAC's BAS staff has attended training and have been certified in the CANS assessment tool. As required by DHS, the CANS is completed on all youth five years of age and older. Information obtained from the assessment is entered into the appropriate portal in the KIDS system. If an initial CANS has not been completed on the teen, one will be done within 30 days of placement. Subsequent assessments will be completed every 6 months to coincide with the Individual Service Plan.

Discharge Planning

Providing young people with information allows them to have a sense of control of their lives. This is equally important when the youth is ready for discharge. Once notified of a discharge date, the TRAC caseworker will begin discussions with the youth to discuss the discharge and to address issues and concerns the young person has with the plan. For young people being reunified, the discussion will include their feelings regarding returning to their birth family and the community, and what supports the youth feels are needed in order for the reunification to be successful. If the youth attended a different school while in placement, the discussion will include plans of re-entry into school and how to handle questions from peers regarding their absence. If indicated, the caseworker may request the CYF worker to reassemble the conferencing and teaming group, to review the plan and to ensure the young person has the emotional supports in place prior to being discharged.

Birth Family Support

The goal of foster care is always reunification until otherwise indicated. The process of returning a youth back to his birth family is most successful when the birth parents, foster parents and agency work effectively together. TRAC proposes to accomplish this collaborative triad by ensuring parents are included in all aspects of their youth's life. As mandated by State regulations, the TRAC caseworker will meet with the youth in the foster home, within 24 hours of placement. During this time, the worker and the family will determine 3 possible dates and times they are available to meet with the birth family. These dates will be presented to the birth family within 24 hours and an agreed upon date is confirmed. During this face to face meeting birth parents will have the opportunity to share information regarding the uniqueness of their family, including cultural rituals the parents feel important for the youth to continue while in placement. Focusing on the youth, the families will discuss the likes and dislikes of the youth including favorite/least favorite foods, activities and hobbies, as well as the youth's strengths and special qualities. Additional information such as special education programs, special dietary needs, medication used, allergies and medical and mental health needs will be discussed. In addition to obtaining pertinent information, the purpose of this meeting is move from the historically adversarial

birth parent/foster parent relationship, to one of respect and allegiance born out of a mutual concern for the youth. Face to face meetings will occur on a monthly basis between the caseworker and birth parent to provide updated information on the youth's progress while in care.

TRAC will develop a process by which birth parents are mailed a monthly calendar of events and services their child will be taking part in. This will include medical and mental health appointments, educational appointments, ISP meetings, family visitation and extracurricular activities. TRAC will also develop a schedule that allows the teen to speak with birth parents on a regular basis, but no less than one time per week. During at least one of these telephone contacts, the foster parent will be expected to have a conversation with the birth parent, to provide updates to the young person's progress towards ISP goals. When parent & child conflict has been identified as the reason for out-of-home placement, the family and teen will be referred to TRAC's Outpatient program for therapeutic assessment and treatment. As with any therapeutic intervention, both the parent and the teen will participate in the development of treatment plans and held accountable, as is appropriate, for its success.

Regardless of the identified reason for a youth's placement, caseworkers and foster parents must understand that birth parents are also experiencing feelings of grief and loss. Having a youth removed from the home, even if the removal is based on something they did, is emotionally traumatic. Feelings of guilt and being inept, as well as reliving their own past issues of abuse, are often exhibited as anger and aggression. TRAC will work with foster parents to increase their knowledge and skills in working with birth parents in a non-judgmental way, so they not only respected and supported, but vital in their youth's life. Those underlying mental health issues with birth parents that have often gone untreated must also be addressed. In spite of the services put in place to have a youth return home, if the past traumatic life events experienced by birth parents has not been adequately addressed, there is a greater likelihood that the youth will return to the child welfare system. Improving the mental health of birth parents is crucial to the success of reunification. If parental mental health treatment is a goal arrived at through the conferencing and teaming meeting and/or the Family Service Plan, TRAC will offer this service through its Outpatient program. To ensure there is no conflict of interest, birth parents will be seen by a different therapist than the youth. When/if indicated, the family will be referred for Family Focused Solution Based Services for additional resources and support in the work towards reunification.

Visitation

Encouraging consistent contact between the youth and birth parents, is essential as the family works towards reunification. Consistent visits assist in maintaining the bonds parents have with their children and is more likely to restore the relationship breach that has occurred as a result of out of home placement. Information developed during conferencing and teaming meetings, as well as goals established in the Family Service Plan will be used as a foundation for meaningful visitation. While it is expected that all parties will be excited to be together, TRAC does not see visitation purely as a time of fun and games. Rather, it is a time where families work towards their goals, parents to re-establish the rules of the home, the joint development of consequences, and the solidifying of familial bonds. Both parents and youth will be encouraged to use the skills they have learned such as actively listening to one another and the ability to speak appropriately. Perhaps more importantly, family visits will give participants the opportunity to face the issues that necessitated placement. In a safe environment, youth will be able to express not only their anger over their present situation, but the fear and abandonment felt as a result of being removed from the family, friends and community. Likewise, birth parents will have the opportunity to share their feelings of guilt, fear and shame, as well as the life stressors and behaviors that resulted in the youth's removal. As a continuation of the conferencing and

teaming meeting, the birth parents and youth can begin restoring their relationship and building on each other's strengths and the positive aspects of their relationship. In this process, it is important that both mother and father be equal participants in this process, unless otherwise indicated not to be appropriate or safe. When the mother and father are unable or unwilling to visit jointly, separate visitation will be scheduled. When scheduling visits, TRAC will take into account activities the youth is participating in to ensure every effort is made not to disrupt their routine.

In efforts to create an environment safe enough for these difficult conversations, TRAC proposes the first visit, which will take place within 5 days of placement, be supervised and held at the TRAC office. Subsequent visits, which can occur either in office or in the home should transition from supervised, to unsupervised, to overnight, as progress is made and the family is moving closer to reunification. When siblings are placed in separate foster homes, TRAC's caseworker will coordinate visits to ensure sibling participation. If siblings have a different parent and resides with that parent, the caseworker will obtain that child's whereabouts from the DHS caseworker to ensure their relationship is maintained. Prior to scheduling sibling visits, TRAC's caseworker will obtain information from the DHS caseworker regarding any challenges such as sexually acting out or other aggressive behaviors that may impact the level of visit supervision, as well as any issues that would indicate having siblings visits would not be appropriate. As with the current CYF contract, TRAC will be responsible for ensuring teens are transported to visits. In many cases transportation will be providing by TRAC staff. However, older youth may be permitted to take public transportation to visits. This would be particularly true when visits are unsupervised and take place in the birth family home, and the teen has shown the maturity and responsibility in the ability to do so. Allowing and encouraging teens to take public transportation not only increases their independence, but provides them the opportunity to maintain contacts with their community and a sense of normalcy in their life. Since most youth attending high school in the Pittsburgh Public Schools receive a bus pass in lieu of riding school buses, most youth will be provided a bus pass by the district. For those young people who do not receive a bus pass, one will be provided by TRAC.

Because birth parents are often overwhelmed by the all of the requirements and goals of their Family Service Plan, it is helpful when services can be combined when possible. TRAC's Outpatient Therapy program also offers Therapeutic Supervised Visitation (TSV). The only such service in western Pennsylvania, TSV allows parents to visit with their children and participate in family and individual therapy at the same time and/or same location. TSV addresses the therapeutic needs of the parents and youth while facilitating the development of positive and healthy familial relationships. Most often parents are required to receive mental health services, as a condition of their Family Service Plan, at a location that employs a certified therapist and outside of the time and location when they have supervised visits with their children.

Therapeutic Supervised Visitation provides the opportunity for birth parents to meet their mental health treatment requirement as well as the obligation to regularly visit their children. Combining these services afford birth parents and youth the opportunity to effectively address and heal from the traumatic events that necessitated removal and placement in out-of-home care. Additionally, therapeutic supervised visitation offers an intensity of service that will provide the County and the courts with qualified information regarding progress made towards reunification, as well as recommended services once youth are returned home.

TSV is reparative therapy that addresses the following themes:

- Sharing and understanding individual and family stories
- The role of developmental trauma in the family story
- Parental capacity for positive emotional responses to self and child
- Positive parent-child communication
- Trust enhancing activities via family rules, family fun and parental meeting of the child's basic developmental needs.

TRAC's TSV program recognizes the trauma associated with families being separated, and understands the impact such trauma has on the brain and social-emotional development of the children affected. As a result of this knowledge, therapists are able to personalize treatment plans to maximize the achievement of individual goals. Central to its practice is assisting parents and youth in developing the skills needed to effectively deal with presenting issues as they evolve, increasing personal confidence in the ability to do so, resulting in emotionally and psychologically healthy families.

FOSTER PARENT RECRUITMENT, SELECTION, DEVELOPMENT AND SUPPORT

While all of TRAC's families are approved as both foster care and adoption resources, until recently the vast majority of placements have been foster to adopt. The numbers in the table below reflect the families that were approved for that purpose. Since it can sometimes take over one year for a family to be matched with an adoptive placement, not all the families reflected in these numbers were placed during the years noted. For instance, in 2013 TRAC placed 48 young people ages birth through 16 in pre-adoptive homes. Many of those placed continued to have parental rights intact until such time as their goal was changed to adoption and the eventual termination of parental rights occurred. Because of their technical status as foster placements, contact often continued through visitation with birth parents and siblings. While there was very limited contact between birth and foster/adoptive parents, many TRAC families expressed a willingness to participate in some level of openness once adoptions were finalized. Likewise, families who left TRAC during the targeted years, did so upon adoption finalization.

In the middle of 2015, TRAC made the decision to fully maximize its foster care license by accepting for placement, young people with the overarching goal of reunification. The benefit to this decision is to the young people who will experience placement stabilization. Decreasing the need for youth to be moved to an adoptive home if reunification is determined not to be an option, allows them to begin the healing process without the attachment set-backs caused by multiple placements. To accomplish this, current families who indicated foster care as an option during the Family profile process, were contacted to verify this option and determine the age youth they were willing to accept for placement. TRAC has been accepting foster care placements with that time, and has quickly become one of the larger providers in Allegheny County.

Table 3

	2013	2014
What is the total number foster families you licensed as a new home in each calendar year?	44	35
Of the new foster families you licensed, how many were willing to serve Young People ages 12 through 21?	10	10
How many families left your program each calendar year? <i>*Refer to above discussion for explanation of this number*</i>	15	15
Of the foster families that left your program, how many of them were families that had fostered Young people ages 12 through 21?	3	3
What is the average period of time (years) that your current group of foster families as been engaged in your program?	1 year	1 year

Foster Parent Recruitment & Retention

TRAC's Adoption Resources department holds primary responsibility for the recruitment of families. Recognizing individuals generally need to see or hear information five times before making the decision to contact the agency for additional information, Adoption Resources utilizes various media in its efforts to recruit. This includes radio interviews and advertisements, regular advertisements in the New Pittsburgh Courier and speaking at events such as the Pittsburgh Minister's Conference, The Council of Negro Women and church groups. TRAC can also be seen at approximately 20 neighborhood community fairs per year (e.g. Beltzhoover, Braddock, WAMO Days, Hill District), at Pittsburgh's Black Family Reunion and the Pittsburgh's Children's Festival. Collateral materials including church fans and coloring books are regularly distributed at churches, day care centers, and businesses throughout Allegheny County. The need for resource families is regularly included in TRAC's newsletter.

TRAC regularly targets specific communities in its recruitment efforts. Each quarter, recruiters hit the streets in identified areas flooding homes, churches and local businesses with information regarding the need for adoptive & foster families. Most recently, efforts were directed in eastern communities including East Liberty, Homewood, Penn Hills, McKeesport and North Versailles. Additionally, TRAC holds *Welcome to Adoption* meetings two times per month at the Penn Hills library, to provide information to interested individuals. Current street recruiting is taking place in North Side communities. TRAC receives approximately 300 intake calls per year, from individuals wanting additional information regarding adoption and foster care. While Adoption Resources handles most calls, all staff have been trained on the intake procedure. Once the intake is completed, a packet of information is mailed to potential families. This is followed by a retention call by the Adoption Resources supervisor to answer any additional questions. During this call, families who are ready to move forward with the process, are scheduled for a 2-hour orientation meeting. Orientations are scheduled at a time convenient for the families to maximize their commitment and participation. At the completion of the orientation, families interested in moving forward are scheduled for the next training series.

TRAC has always accepted families interested in the placement of teens. This has included members of the LGBTQ community, as well as teen mothers and their babies. While many families only desire young children, TRAC's training consistently reiterates the need for resources for older youth. As indicated in the above table, TRAC completes approximately 45 foster/adoptive family profiles per year. The

majority of these profiles (approximately 35) are approved by and paid for by SWAN because the families are willing to accept the placement of the state defined requirements of special needs (youth over the age of 8, sibling groups, and youth with special challenges). For the proposed program, TRAC will intensify its efforts to recruit families for the teen populations described in the scope of service.

Foster Parent Training and Selection

TRAC families are assessed per the SWAN guidelines of finding Nurturing Families, Commitment, and Safety. TRAC's pre-service training far exceeds State regulatory requirements. The 26-hour training series includes topics such as: Attachment & Neurobiology, Birth Parents, Child Development, Crisis Intervention, Cultural Identity, Healing Parents, Legal Issues, Loss & Grief and Who Are the Children. TRAC is a State approved provider of face-to-face Mandated Reporter training, and provides this curriculum to all families. TRAC is in the process of ensuring all families receive training in Prudent Parenting and has scheduled 8 sessions for current families to obtain the required mandated hours. The Prudent Parenting curriculum is now included in the pre-service training sessions for new potential families. In addition to the aforementioned training topics, families are required to obtain training in CPR and First Aid. TRAC's internal training committee meets regularly to update curriculum with the newest information available, and to add information as required by State regulations and County mandates.

Training includes lectures, videos, activities and homework assignments to meet the different learning styles of participants. Transfer of Learning forms are completed by participants after each training topic. Notes regarding applicants' participation, level of understanding and appropriateness, are documented on the forms by trainers at the conclusion of the session. At any time during this process, trainers believe there may be issues regarding a particular applicant, meetings (either in-person or via telephone) as set up to discuss the issue and to determine if the family should continue on with the process, or if alternative strategies need to be put in place. An example of this is the woman who has never shared that she is a victim of sexual abuse, but begins to relive the trauma during the training session on the topic. In these instances, the woman is referred to TRAC's Outpatient program for assessment and recommendation with regards to their ability to continue with the approval process. Being selected as a resource family continues throughout the approval process.

While not all families who apply are approved as foster/adoptive parents, it is TRAC's goal to screen families in, rather than weed them out. Doing this entails utilizing casework and therapeutic skills at all levels of the process. Once training is completed, the family is transferred to one of the Family Profile Specialists, to continue the home study process. Home visits, interviews and the review of State mandated paperwork (e.g. clearances, credit reports, etc.), obtaining signatures on required paperwork (e.g. Clean Indoor Act, Adam Welsh Act, Title 18, etc.), and receipt of references (6 individuals who have known the applicant for at least 5 years), are conducted during this time. Family Profile specialist conduct activities in the home to assess the family systems within the domains of the rules in the home and roles established among family members. Seeing how the family operates on this deeper level gives TRAC further insight into what a future child/youth can expect from living there, and what may constitute a successful match/ placement. This includes discussion regarding the age and type of child the parent is willing and/or able to parent. If it is not indicated in their initial paperwork, the Family Profile Specialist will review the need for resources for teens and inquiry as to the family's willingness to accept this population for placement. Once all requirements have been completed, TRAC's CEO reads each profile for accuracy and signs for the approval (or disapproval) of applicants. Families are then

scheduled for an in-office meeting to review and sign their family profile, after which, they immediately meet with one of the Matching Specialists to review the types and number of children the family has been approved to foster. Once approved, families are listed on TRAC's on-call list indicating their availability for placement.

Foster Family Support

One of the organization's strengths is the support provided to families. TRAC was the first agency in Western Pennsylvania to recognize the importance of post placement services to the healthy development of families. In fact, TRAC has been recognized twice by the US DHS for the services it provides to families. This has resulted in TRAC having a disruption rate that is significantly lower than national and county levels. Because, as indicated, all of TRAC's families are approved for both foster care and adoption, all families receive the same level of support regardless of the type of placement.

TRAC caseworkers have regular contact with families and are available to them 24-hours per day in case of emergency. During the first six weeks of a teen's placement, TRAC will make weekly visits to the home to provide support to the placement. TRAC workers have historically made visits to the home as often as is needed, particularly in difficult placements and/or emergency situations. Also, conversations regarding challenges in the placement are a part of discussions during visits to the home. TRAC encourages open and honest communication between caseworker and families, and sees this as essential to successful placement. When challenges indicate the need for additional support, TRAC's caseworker is invited to present the family and the presenting issues during a monthly case consultation. Attended by caseworkers, therapists and supervisors, case consultation suggests possible underlying reasons for the problems and provides alternative techniques for problem resolution.

Recognizing that families often receive support from one another, all families receiving services through TRAC are invited to attend Chat N Chill, TRAC's monthly support group. Meeting nine times per year at the East Liberty Presbyterian Church, up to 80 youth and adults regularly attend the group sessions. Youth are divided by age (Littles, Middles & Teens) with age appropriate activities and discussions planned to address issues related to permanency, appropriate behaviors and healthy relationships. Parents meet separately and are able to openly discuss issues they are having and offer one another ideas and support. These discussions are often based on a training theme suggested by parents.

Regular in-house training is also offered to ensure foster/adoptive parents receive the mandatory ongoing training hours. Sessions cover a variety of topics such as understanding your child's IEP, nutrition and parenting the traumatized child. Additional trainings will be created that will specifically address issues associated with the populations targeted with this proposal. Topics developed will include; establishing positive relationships with birth parents, the challenges of parenting teens, and sexual identification. TRAC is also a participant in the County training group which will afford families the opportunity to obtain training hours from a variety of providers, based on their particular interests and needs.

TRAC also recognizes that there are times when parents and youth need to be separated for a few days. There can be any number of reasons for this, including unexpected trips, planned vacations the young person can't participate in or escalated behaviors that warrant a temporary removal. TRAC offers respite services to address this need. Many TRAC families are willing to accept respite placements when needed. Certainly, the best respite placements are those planned in advance, and where the youth has some familiarity with the respite family. With that in mind, many TRAC families develop relationships

with each other through training sessions, support group and other TRAC opportunities, and lean on each other for this support. Since TRAC families receive so much training and information on understanding the traumatized child, there is always a preference for respite services to be provided by one of the organization's families. When the need for respite arises, the TRAC caseworker will make contact with the DHS worker to inform them of the need for and the length of the respite placement. With this proposal, TRAC will also recruit families specifically for the provision of respite. Those interested, will be trained and screened as all TRAC families, ensuring their knowledge in issues associate with the proposed targeted populations, as well as their ability to provide this service.

PROGRAM MANAGMENT

Staff Training and Qualifications

All BAS caseworkers hold at least a Bachelor's degree in Social Work, or a related field. All supervisors and therapeutic staff possess a Master's degree in Social Work or a related field. One of TRAC's strengths is the importance placed on staff professional training. As per State regulations, all BAS staff obtain the minimum 40 hours of training annually. TRAC regularly attends local, state and national conferences including the SWAN winter and summer conferences, ATTACH, the North American Council of Adoptable Children (NACAC) and Wendy's Wonderful Kids. TRAC also provides in-office staff training throughout year. Often brining in guest speakers from providers of service, these sessions are done to increase the knowledge and skills of staff, while assisting them in the development of a list of available resources. Also, within two months of hire, all new employees are required to attend TRAC's pre-service training classes, and view videos on Trust Based Relational Intervention (TBRI), as part of their orientation. Additionally, TRAC houses the Ada Tessaro Memorial Library. The library, which is available to staff, families and outside professionals, is complete with books, articles and videos containing information of relevance to a variety of populations, including mental health, permanency, the LGBTQ community and trauma.

Furthermore, TRAC is consistently accepted by these and other conferences to present training sessions, often on new and upcoming topics of relevance. Two of TRAC's therapeutic supervisors have received extensive training in Trust Based Relational Intervention (TBRI), a researched based, holistic model of understanding the needs of children who have experience complex trauma. All TRAC staff have been trained in the tenants of TBRI and many of the skills are incorporated in the foster/adoptive parent pre-service training curriculum. TRAC therapists have provided training on trauma to University of Pittsburgh medical students, school teachers and other professionals, in order to increase the community's knowledge in this area. Additionally, TRAC's Outpatient therapy program supervisor has completed an intensive training in PCIT, which once approved, will qualify her as a Level I Trainer. As a Level I trainer, this individual will be able to train all therapists and caseworkers in PCIT enabling the entire staff to be knowledgeable in this therapeutic model.

Community Engagement

TRAC employs 26 full-time staff that are representative of the communities we serve. Staff composition includes 7 Black employees, 2 male and 1 of Asian parentage. Current staff have adopted a total of 7 children, all of whom have come from the child welfare system. Many staff reside in communities that are targeted in this project, including Beltzhoover/Knoxville, Swissvale/Edgewood, Garfield, Penn Hills

and the North Side. This gives staff an understanding of the issues unique to each community, as well as resources available and possible recruitment opportunities.

When employing new staff, TRAC employs various resources in attempts to have a staff that reflects the communities we serve. In addition to utilizing resources such as Monster, TRAC regularly advertises available job positions in the New Pittsburgh Courier. Contacts with professional relationships is also utilized as a recruitment tool.

TRAC's evaluation process is evolving over time. Currently clients attending outpatient therapy receive evaluations on a quarterly basis, in order to obtain their feedback regarding the services received. On the last evaluation, approximately 80% of respondents rated their experience and a four or five, with all indicating they would refer others to TRAC's services. Additionally, during pre-service training sessions, participants have the opportunity to provide feedback on their transfer of learning forms. To improve on this process, an evaluation form is being developed to assess the satisfaction of families during the matching and placement processes. This tool will be utilized to address ongoing issues that may be impacting service delivery and to make programmatic changes for improvement, as indicated. As part of this project, these evaluation forms will be adapted to be inclusive of information for birth parents and teen participants.

Implementation Plan

Initially, the current BAS Supervisor will have responsibility for overseeing this project. However, as the need to increase staffing to meet the specified caseworker/young person ratio, an additional supervisor will be employed. However, TRAC will soon be undergoing a review of its organizational structure, which may result in changes in administrative oversight.

Keeping in mind the organization's commitment to staff training and professional development, new training topics to include the specific needs of the project's targeted populations will be done on an ongoing basis. TRAC's training committee not only addresses the training needs of families, but those as staff as well. As an approved provider of Mandated Reporter training, all TRAC staff have received this training. A training update is being scheduled to provide staff the revised training based on changes made to the law in Act 15 of 2015. A staff training on Prudent Parenting has also been scheduled for January 2016. While most of TRAC's training is a written curriculum, specific training for work with LGBTQ, children of international parentage and young people will be developed in written and PowerPoint form to meet the requirements of the project.

Utilizing our current recruitment activities, TRAC has already begun developing recruitment materials that specifically target teens. This includes using photos of older youth, information on the benefits of fostering teens and explicitly indicating the need for families for this age group. Continuing with current business relationships, TRAC will recruit for this population through radio and television interviews, as well as newspaper and magazine advertisements. Similarly, TRAC's community outreach will be enhanced to increase recruitment efforts for older youth. As stated previously, TRAC has completed the self-assessment process with the Human Rights Campaign: All Children – All Families project, as is working towards being recognized as a leader organization that supports and serves LGBTQ families and youth. While this process may be a relatively new one, TRAC has always been accepting of the LGBTQ community and has placed youth with numerous LGBTQ individuals and same-sexed couples. The organization has also placed who identify as LGBTQ, are struggling with their sexual identity, and transgendered youth. Since word of mouth has always been the best recruitment strategy, TRAC will

rely on these families to gain entrée into their network of associates and potential resources for LGBTQ youth.

Through enhanced recruitment, TRAC expects to recruit families to provide 20 beds specifically for teens, during the first year of this project. The goal of 30 additional teen beds will be recruited in year 2 and 25 added in year 3, to reach the required 75 beds. Approximately 3 beds spaces per year will be recruited for the babies of teen mothers. Understanding the importance of sibling relationships, TRAC also proposes to recruit families who will be able to provide a targeted number of 20 sibling beds (6 beds in year 1 and 7 beds in years 2 and 3), in order to maintain these relationships and keep siblings together. The following table provides a timetable for implementation, as well as persons responsible for different aspects of the proposed project.

Table 4

Item	Explanation	Individual/Position Responsible	Accomplishment Date
Recruitment	TRAC's recruitment will include activities that will include the target populations and will focus on communities designated as those most represented by teens placed by CYF	<ul style="list-style-type: none"> • Adoption Resources • Recruiters 	<ul style="list-style-type: none"> • Immediate and ongoing
Approved Families	Through recruitment efforts, TRAC will approve families specifically for the placement of target population youth	<ul style="list-style-type: none"> • Family Profile Specialists 	<ul style="list-style-type: none"> • 20 Beds (year 1) • 30 Beds (year 2) • 25 Beds (year 3)
Foster Parent Training	With the exception of August and December, TRAC holds pre-service trainings each month. While trainings are generally held on Saturdays, sessions are offered on Tuesday & Thursday evenings, 2 times per year.	<ul style="list-style-type: none"> • Recruiters • BAS Staff • Therapists 	<ul style="list-style-type: none"> • Immediate and ongoing
Foster Parent Training Curriculum	Curriculum development will include working with birth families as a team, working with youth from the LGBTQ community and the special needs of Teens and parenting teens.	<ul style="list-style-type: none"> • Internal Training Committee 	<ul style="list-style-type: none"> • 03/15/2016 (Draft) • 04/15/2016 (Final)
Staff Recruitment & Hiring	TRAC is prepared to advertise for new staff immediately upon being approved as a provider for this project. Recruiting for additional caseworkers will begin as the most recent hire reaches a caseload of 10	<ul style="list-style-type: none"> • HR • BAS Supervisor • Other staff as indicated 	<ul style="list-style-type: none"> • 04/15/2016 (caseworker 1) • 05/15/2016 (caseworker 2)

Challenges

As with any new program, challenges to implementation can be expected. While every effort is made to ensure diversity with staffing, this goal is often hindered by the pool of applicant responses received. TRAC endeavors to improve the staff representation reflective of the population served by intensifying its recruitment efforts utilizing a variety of tools that will be more inclusive of different populations. An additional challenge involves the approval of foster families. With all foster care programs, there is a need to recruit 2 to 3 families for each one that will be approved. While TRAC expects to significantly increase the number of families recruited, it can be realistically expected that many of these families will be interested in fostering/adopting youth that fall outside of the targeted populations. However, it is also understood that there will be a continued need for families to foster/adopt youth other than those targeted for this project.

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**	3.00	45.00	75.00
Total Children/Youth Served***	3.00	45.00	75.00
Care Days****	180.00	11,925.00	19,875.00

*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
Supervisor	0.25	44,000	10,120	13,530
Caseworker	1.00	10,462	2,406	12,868
Caseworker	1.00	10,462	2,406	12,868
			-	-
				-
Total Year One				39,267
Year Two				
Supervisor	0.25	40,000	10,000	12,500
Supervisor	1.00	40,000	10,000	50,000
			-	-
Case Aid	1.00	30,000	7,500	37,500
Caseworker	1.00	34,680	8,670	43,350
Caseworker	1.00	34,680	8,670	43,350
Caseworker	1.00	34,000	8,500	42,500
Caseworker	1.00	34,000	8,500	42,500
Total Year Two				271,700
Year Three				
Supervisor	0.25	41,200	10,300	12,875
Supervisor	1.00	41,200	10,300	51,500
Supervisor	1.00	40,000	10,000	50,000
Case Aid	1.00	30,900	7,725	38,625
Caseworker	1.00	35,720	8,930	44,651
Caseworker	1.00	35,720	8,930	44,651
Caseworker	1.00	35,020	8,755	43,775
Caseworker	1.00	35,020	8,755	43,775
Total Year Three				329,851

*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 Staff Roster: Year One, Two and Three**

33240

Staff Name	Position/Title	Full Time Equivalent	Salary	Benefits/Fringe	Total Salary
	Administrative Staff				-
					-
					-
					-
Total Year One					-
	Administrative Staff				-
	CEO	0.05	121,380		6,069
	Finance Manager	0.1	51,000		5,100
	Administrative Coordinator	0.1	38,760		3,876
	Administrative Assistant	1	30,000		30,000
	Family Connection Supervisor	0.2	48,000		9,600
					-
					-
Total Year Two					54,645
	Administrative Staff				-
	CEO	0.05	123,808		6,190
	Finance Manager	0.1	52,020		5,202
	Administrative Coordinator	0.1	38,837		3,884
	Administrative Assistant	1	30,600		30,600
	Family Connection Supervisor	0.2	48,960		9,792
					-
					-
Total Year Three					55,668

**These titles should reflect staff who are responsible for the administration of the overall program (i.e., all or a portion of managers, IT, quality assurance or other functions)

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	-	24,645.00	25,068.10
Support Staff	-	30,000.00	30,600.00
Employee Benefits	-	7,500.00	7,650.00
Staff Training		300.00	300.00
Total Personnel Expenses	-	62,445.00	63,618.10
Operational Expenses			
Office Space - (Mortgage/Rent)	-	2,000.00	2,000.00
Maintenance	-	200.00	200.00
Building Utilities	-	-	-
Communication	-	400.00	400.00
Office Supplies	-	400.00	400.00
Transportation/Travel	-	300.00	300.00
Vehicle Maintenance and Repair	-	-	-
Postage and Shipping	-	200.00	200.00
Printing and Publications	-	100.00	100.00
Insurance	-	500.00	500.00
Equipment and Furniture	-	100.00	100.00
Association Dues/ Licensing Fees	-	100.00	100.00
Recruitment/Advertising	-	-	-
Auditing Expense	-	300.00	300.00
Other: Professional Fees	-		
Depreciation	-		
Misc	-	500.00	500.00
Total Indirect Admn. Expense:	-	5,100.00	5,100.00
Offsetting Revenues:			
Total Revenue :	0	0	0
Net Total	\$ -	\$ 67,545.00	\$ 68,718.10

*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)			
Supervisor	13,530.00	12,500.00	12,875.00
Supervisor	-	50,000.00	51,500.00
Supervisor	-	-	50,000.00
Case Aid	-	37,500.00	38,625.00
Caseworker	12,868.26	43,350.00	44,650.50
Caseworker	12,868.26	43,350.00	44,650.50
Caseworker	-	42,500.00	43,775.00
Caseworker	-	42,500.00	43,775.00
Employee Benefits	-	-	-
Staff Training	-	5,000.00	8,000.00
Total Personnel Expenses	39,266.52	276,700.00	337,851.00
Office and Operational Expenses			
Office Space - (Mortgage/Rent)		30,000.00	48,000.00
Maintenance		3,500.00	7,000.00
Building Utilities	-	-	-
Communication		4,000.00	4,000.00
Office Supplies		5,000.00	5,000.00
Transportation/Travel	5,000.00	28,800.00	50,400.00
Vehicle Maintenance and Repair	-	-	-
Postage and Shipping		2,500.00	3,000.00
Printing and Publications		3,000.00	3,000.00
Insurance		5,000.00	6,000.00
Equipment and Furniture		3,200.00	2,700.00
Association Dues/ Licensing Fees			
Model Fidelity/Consultation			
Recruitment/Advertising		22,500.00	37,500.00
Other:	17,000.00	374,298.00	669,425.00
Total Office and Operational Expenses	22,000.00	481,798.00	836,025.00
Offsetting Revenue			
Total Offsetting Revenue	-	-	-
Net Total:	61,266.52	758,498.00	1,173,876.00
Total Indirect Administrative Expenses	-	67,545.00	68,718.10
Grand Total:	\$ 61,266.52	\$ 826,043.00	\$ 1,242,594.10

*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)	
AR Supervisor	2,053.00
Employee Benefits	554.00
Staff Training	
Total Personnel Expenses	2,607.00
Office and Operational Expenses	
Office Space - (Mortgage/Rent)	
Maintenance	
Building Utilities	
Communication	
Office Supplies	
Transportation/Travel	
Vehicle Maintenance and Repair	
Postage and Shipping	
Printing and Publications	
Insurance	
Equipment and Furniture	
Association Dues/ Licensing Fees	
Model Fidelity/Consultation	
Recruitment/Advertising	39,953.00
Other:	
Total Office and Operational Expenses	39,953.00
Offsetting Revenue	
Total Offsetting Revenue	-
Net Total:	42,560.00
Total Indirect Administrative Expenses	-
Grand Total:	\$ 42,560.00



BUDGET NARRATIVE

The budget for the proposed project is based anticipated expenses for operating the Foster Homes for Teens Program through Three Rivers Adoption Council. Direct expenses are covering the program Personnel and Operating expenses for FY2016-2018. The positions included: Supervisors, Caseworkers, and Case Aid

Year 1

The budget for year 1 is based on 4 months of operation for the remainder of FY 2016 (March 1 – June 30, 2016). During this short time frame, most time will be spent in program start up mode and recruitment of families. The expected census includes the placement of 3 teens in foster homes. it is expected that TRAC will begin the process of hiring 2 caseworkers for the Teen program. A portion of their salary (\$34,000) will be allocated to year one. As the individual providing direct supervision to the program, 25% of the BAS supervisor's salary is allocated to this proposal.

The Direct administrative expenses for year 1 are \$61,266.52

Because of the short time frame for FY 2016, all indirect administrative expenses are absorbed through the general TRAC budget.

The Enhanced budget for year 1, is reserved for the special recruitment funds provider for with the proposal. After a portion of the Adoption Resources Supervisor's salary is allocated for this portion of the proposal (\$2607.00), the remainder of the available funds will be utilized for expenses directly related to the recruitment of foster families (\$39,953).

Year 2

As the program begins to increase, additional staff will be hired as indicated. During year 2, it is expected that TRAC will average the placement of 45 youth per day. With a maximum caseload of 15, two additional caseworkers will be employed during year 2, with a base annual salary of \$34,000 each. A second supervisor will also be hired for this program during year 2 (\$40,000). Because of the increase in youth population, the need for assistance in transportation is will be filled with the hiring of a Case Aide.

Direct Expense for Year Two is \$826,043 based on 12 months of operations.

Year 3

Includes the hiring of 2 additional caseworkers and a 3rd supervisor. Indirect expenses dramatically increase to allow for additional recruitment of families and to offset the cost of placing 75 youth. Direct Expense for Year Three is \$1,242, 594 based on 12 months of operations.