

Executive Summary:

For over fifty years, Wesley Spectrum (WS) and the legacy agencies from which it was formed have provided transformational support for children, youth and families in Southwestern PA. WS provides an array of behavioral health, autism, special education, and family support services, including foster care, adoption and family preservation services to over 5,500 individuals per year. WS is comprised of over 600 professionals with expertise in diverse disciplines; all focused on helping children and youth to reach their potential and preserving families in the process. WS, through its legacy entities (APA, CATY, and Wesley Institute) have partnered with Allegheny County to meet the emerging needs of Allegheny County residents since the mid 1970's. WS maintains full licensure for Foster Care, Adoption, and CRR Host Home. WS also is an approved SWAN Affiliate offering a full range of permanency and post permanency services. We historically and currently serve the target population of young people included in this RFP. WS' foster care, adoption, and treatment foster care programs meet the standards set forth through the Council on Accreditation (COA) which reflect best practice guidelines similar to those stated in this RFP. WS is able to enhance foster care services through the infusion of our array of behavioral health supports for children, foster families and birth families. We embedded outpatient mental health services in the foster care program to ensure timely access to behavioral health assessments and reduce the reliance on psychotropic medication to address behaviors.

WS' mission is to provide transformational support to children and families as they strive to become more independent, responsible and caring members of the community. Organizational core values include child and family center decision making and strength based approaches of care. These values are actualized in our foster care service delivery. Input from the placement triad (youth, foster, and family of origin) are gathered through the collaborative intake process and service planning meetings. Foster family input is solicited throughout the initial and annual certification processes as well as through the WS Resource Parent Association to help inform WS' foster care procedures and practices. WS service philosophy embraces that community engagement is an essential part of placement stability. Positive community engagement not only helps boosters youth confidence and acceptance, it begins to build the basis of a support network for the youth. As an organization, outcomes and performance measures are tracked and reviewed quarterly. Improvement plans are implemented when performance is not meeting standards. WS collects data relative to youth engagement in community activities, as well as on academic performance. Outcome data shows that the majority of older youth served is engaged in community activities and are performing at or above grade level. To achieve these outcomes, WS is dependent on collaboration with external resources which include over 57 linkage agreements with provider agencies and community supports. The foster care program actively utilizes the support offered from the Eastside Neighborhood Employment Center for after school programs, employment readiness, and career support for transition aged youth. WS will engage with 412 Youth Zone to augment our supports to youth served in this new program. WS is active in several collaborations which support the development of foster homes for young people and provide support to foster families, including the *Older Child Initiative*. Connecting youth and families with community resources is a critical component of case management during care and at discharge. Support continues post discharge as well. It is typical for youth discharged to remain in contact with their foster families. WS has helped several older youth discharged from the foster care to re-enter foster care through Allegheny County. Our history of service and success with young people supports our qualifications to be a successful proposer.

Organizational Experience and Capacity:

1 & 2. Contracts:

Current contracts for family foster care that Wesley Spectrum holds with Allegheny County DHS and other PA counties. WS legacy agencies, CATY, and APA, who later merged in 2000 to form Spectrum Family Network initially held contracts with Allegheny County since 1975.

Program Type	Contract With	Date Contact Started
Family Foster Care	Allegheny County	1975 Legacy agencies
Family Foster Care	Fayette County	2009
Family Foster Care	Washington County	2010
Family Foster Care	Westmoreland County	2006

Since 2006 Wesley Spectrum has held child specific contracts with Franklin, Lawrence, and Adams counties which were concluded upon the youth’s discharge from WS Foster Care program. In 2009 WS ceased our contract with Allegheny County DHS to provide Shelter Group Care for youth. Closure of the shelters was made in an effort to support the county’s direction to reduce group care and increase family foster care options for youth. Upon closure of our shelter program, WS was able to provide care for youth in our foster homes.

3. History of Service to Youth and Young People:

WS believes that children develop best in a family setting where incidental teaching and the development of permanent relationships is critical. We also believe that older youth should remain in their own school districts and communities if at all possible to reduce the trauma caused by out of home placements. In 2013 WS served a total of 39 youth ages 12-21 and in 2014 WS served a total of 32 youth ages 12-21. In 2014 WS accepted 4 complex youth with mental health issues that were discharged to a psychiatric hospital and onto RTF. Due to the nature of their mental health needs, a more restrictive placement was necessary to ensure safety.

Question	2013	2014
How many young people ages 12-21 were accepted for placement by WS?	24	17
What is the rate which young people ages 12-21 left WS for congregate care (group home or residential settings; excludes Independent Living and RTF) placement?	3 or 12%	1 or 3%
What is the rate which young people ages 12-21, who were placed with WS, move from one foster home to another within your program? List the total number of moves	1 youth for 1 move	0
What is the number of young people ages 12-21, who were placed in WS and ran away longer than 24 hours at least one time?	4	1

WS has continued to offer family foster care to youth with success in securing placement stability. In FY 15, 51 % of the youth served by WS were discharged to a permanent setting (see below chart). WS has worked with DHS to maintain sibling groups with other youth. In FY 15, 26% of the sibling groups served by WS included youth 12 years or older.

Discharge Episode Information FY15

Placement Setting (n=47)	Number of Youth	Percentage
Family	14	42%
Adoption	4	9%
Living independently	6	13%
Foster Care	6	13%
Restrictive placement	8	17%
Unknown	3	6%

3b. Strengths and Areas of Improvement:

Strengths working with youth/young people

WS has been able to maintain placement stability for our high school level youth. While maintaining stability, WS has been a positive influence in ensuring youth are performing at grade level. Our advocacy efforts have proven successful, as many of the youth perform at or above grade level, including one youth who became class valedictorian. WS stresses the importance of a high school education and is proud to announce that all youth who transitioned from our program have graduated from high school and attend either vocation training or college after graduation. It is an expectation that all youth 16 years and older secure and maintain part time employment. WS collaborates with the Eastside Neighborhood Employment Center and DHS IL Specialists to help youth secure employment. Employment skills are developed in youth prior to turning 16 years. WS stresses the importance of community engagement with youth, as a means of maintaining placement stability. Community engagement also offers opportunities for youth to develop employability skills such as, meeting expectations and maintaining positive peer relationships. WS also provides quarterly opportunities for older youth in our foster care program to mentor younger foster children.

WS has experience working with schools to support the education of pregnant teens during and immediately following the birth of their children so that they do not get behind academically. WS works with the teen to secure necessary prenatal and postpartum care following child birth. WS works with the teen parent and foster parent to identify and secure childcare when the teen parent returns to school. Our staff counsels the teen mother and father regarding visitation arranged and encourage contact with the extended family as appropriate. Staff work with foster parent and the teen parents to ensure there is a balance between being a parent and being an adolescent.

WS has experience working with LGBTQ youth. WS staff and foster parents provide support to youth regarding their sexual orientation and gender identity/expression and advocate within the school and community for the youth rights and safety. WS Foster Care Coordinator responsibilities include assessing the foster parent's support in accepting the youth's identity and provide guidance in dealing with any issues that may emerge. WS has utilized community based services like PERSAD to provide targeted information and interventions. WS has some limited experience working with transgender youth. Four WS staff from across the organization completed the SOGIE Training of Trainers curriculum in order to build our capacity to serve

LGBT youth. This training is currently being offered across the organization. WS is involved DHS' LGBTQ learning collaborative and has participated in other trainings offered as well.

Program staff and foster families have become more skilled in working and maintaining youth who present with Behavioral Health needs. WS operates a Mental Health and Substance Abuse Outpatient clinic at the site where our Foster Care program resides in Wilksburg. Over the past year we embedded MH OP services into the foster care program to expedite access to therapist who also have the knowledge of working within the Child Welfare system.

Areas of improvement in working with youth/young people

The program will need to develop an IL screening and planning tool which will help formulate an Independent Living transition plan. The IL Screening tool will be updated once every 3 months to ensure ongoing compliance with IL skill development including discussions with young people about safe sex and the development of healthy relationships.

Strengths working with family of origin

WS strengths are support and family engagement. WS strives to discuss with birth parents case progress and needs to expedite timely reunification. WS has been able to engage birth families to identify relatives and kin as possible discharge resources. Absentee parents are contacted and attempts are made to engage them in service planning and family visitation. Engagement with our birth parents informed the design of our visitation rooms. All Foster care staff are trained in the *Bridging the Gap* curriculum and *Teaming and Conferencing*.

Areas of improvement for working with family of origin

Historically our attempts to solicit satisfaction and program improvement feedback from families of origin have been difficult. Return rates for post discharge surveys and annual surveys are usually very low. These surveys are used to inform our service delivery. The program will implement a new personal approach at soliciting ongoing parental feedback.

Strengths working with foster families serving youth/young people

WS provides a solid foundation through preservice training to prepare families to care for youth and their birth families. Agency foster parents have an active role in informing WS practices and procedures through their Resource Parent Association. Ongoing training is targeted to meet the emerging needs of the families. Networking opportunities are provided to build peer support amongst agency foster families. For foster families working with special needs young people, additional training and support is provided through case collaboration with other providers and well as mentoring from other foster families who have serviced similar youth. WS has an existing diverse group of foster families, who are representative of the population of Allegheny County youth. WS has a pool of foster families, who are providing care for youth and their siblings/children.

Areas of improvement for working with foster families serving youth/young people

WS has found it hard to place older youth on an emergency basis. WS will need to provide support and education to foster families in this program to help reduce their apprehensions related to accepting emergency placements of youth. We will also need to build the capacity to keep beds open to respond to the need for emergency placements. We will have to develop

incentives and/or find foster families that are interested in providing space for emergency placements at all times and have the flexibility to be available day or night to meet the youth's needs.

4. Past/Present Ability to Serve Priority Communities:

WS dating back to its legacy agencies has had a strong foothold in the priority areas outlined by the RFP. WS Foster Care office, as well as our SWAN program, is located in Wilksburg. The office includes three visitation rooms and a kitchen to provide families the ability to visit in a home like environment. The office is easily accessible as it is located along a bus route for families who are dependent on public transportation. This site also houses our outpatient and PCIT (Parent Child Interaction Therapy) mental health services, which allow our consumers to consolidate their appointments. Substance Abuse treatment services are also offered at this location which would be accessible to young people and their families of origin. Family Focus Solution Base Services (FFSB), Family Based Mental Health (FBMH), and In-Home services are also housed at the Wilksburg site. WS In-home, FFSB, FBMH, and SWAN are mobile services provided in the homes, schools, and communities including the priority areas in Allegheny County. Our foster care program has been successful in recruiting families in or adjacent to the priority areas. WS is also established in other priority communities including Homewood and Penn Hills. We deliver Community and School Based Behavioral Health Team services to Westinghouse and Lincoln Schools in Homewood. We have a PCIT playroom at Crescent Elementary. We also operate a MH OP satellite which houses a PCIT playroom and an Autism Center at St. Bartholomew's in Penn Hills.

5. Strategically Positioning the Organization to Support this Program

WS Foster Care program has a dedicated program director. The director over the past 10 years has worked closely with DHS in ensuring best practice service delivery. The program director in conjunction with the program supervisors ensure compliance with program procedures, which were developed to support requirements set forth by regulations, contractual obligations, and COA standards (Attachment G). In preparation for this RFP, the program director has shared information with the program supervisor, who will be responsible for ramping up the program. At the program level, internal analysis of the existing procedures has occurred to ensure they are in line with the RFP expectations. Revisions needed will be reviewed with staff and implemented by March 2016. Within the larger organization, the WS Board of Directors and executive leadership support the submission of this proposal and the philosophy behind it. The Board of Directors supports the allocation of marketing and public awareness resources needed to increase community awareness of the need for resource families dedicated to serving youth and young people. The Foster Care program recruiter is a standing member of our Marketing Committee. The Marketing Committee has begun to identify marketing strategies for foster parent recruitment which will be developed in conjunction with the Older Child Initiative marketing strategies already in place. Our participation in the county's efforts to date put us in a good position to leverage the work already accomplished.

6. Quality Assurance System

WS ensures ongoing internal quality assurance monitoring through quarterly case record reviews, monthly data review, and quarterly data compilation and analysis. Data is reviewed during internal staff meetings with staff at all levels of the organization. Results from external

reviews such as county monitoring visits, licensing, and accrediting body (COA) are included in the analysis. Client data is entered into an internal electronic medical record, *Credible*, so that our Quality Department can analyze the information and monitor performance in relationship to internal and external requirements. Data is presented in reference to historical internal trends and/or external benchmarks or datasets to see improvement or deterioration over time and identify when action is needed. WS incorporates the Plan-Do-Study-Act philosophy for most quality improvement activities. When a program deficiency is identified, program staff partner with quality staff to set up an improvement plan that is based upon SMART goal setting techniques. Progress on the quality improvement plans are monitored on at least a quarterly basis. The outcome measures outlined in the proposal are currently tracked which will allow us to monitor performance on these measures and create reports as specified.

Attachments

Program Organization Chart Attachment A	Organization Chart Attachment B
Board Members Attachment C	Foster Care License Attachment D
Admin. Private Agency License Attachment E	Adoption License Attachment F
MWDBE Waiver Attachment G	

Strategy for Adhering to Casework Support Standards: (review of current practice and needs for change)

1. Intake

Current Practice: Engagement begins at the time of referral. WS has established working relationships with residential providers to help transition youth from group foster care into family foster care, on a planned basis. Our intake procedures include engaging the youth and resource parent in the matching process, even on a limited basis for emergency placements. On the day of initial placement, information is gathered from DHS, youth, and foster parent, and shared amongst all three parties. During the intake phase, steps are implemented to secure any missing information from DHS. WS’ existing procedures require that all youth are seen at the time of initial placement and 24 hours following initial placement. During the first several days of placement, the Intake Coordinator (IC) is responsible for securing and clarifying information. The information is used to develop a *Foster Parent Disclosure Form*, which includes information about the youth’s education, medical, mental health, and family. The form is also used to gather information on any additional support the foster family may need to maintain the youth’s placement. The IC facilitates a discussion between the foster parent and youth about expectations, rules, needs, and safety.

Change to Practice:

- Discussion will also include information on allowance. WS current practices do not require a provision of an allowance. This will be a change for WS foster parents that will be introduced starting in March 2016. Feedback will be received from foster parents about how to implement and monitor this requirement.
- As the system creates the capacity to provide foster family care as an alternative to congregate care, we foresee strengthening our relationships with residential providers to help shorten lengths of stay for youth in congregate care by working to match youth to foster families early in the youth’s placement at the facility or group home

2. Assessment

Current Practice: Information gathered from the youth includes the child's likes, dislikes, strengths, needs, calming activities, and what makes the youth feel safe. The youth is asked his/her input on goals that the youth would like to meet and needs to address while in foster care, as they relate to behaviors, education, family, independent living skills, and peer interactions. Information is also shared with the youth about foster care, WS Foster Care program, the youth's *Rights and Responsibilities*, and the role of the courts, WS, and DHS. During the intake phase, social, health, mental health, MISA, domestic violence, trauma, human trafficking, and educational screens are completed on the youth. The information gathered from the youth and the screens are used to complete the CANS within the first 30 days of placement and used to inform the youth's ISP.

WS was experiencing issues with completing the CANS within the first 30 days of placement due to delays in the KIDS assignment or CANS not being closed by the previous providers. Our internal processes did not compensate for these issues and as a result the initial CANS was not being entered in a timely manner. In FY 15, WS served 112 DHS children. WS has made a concentrated effort to improve internal procedures to ensure timely CANS completion. WS ended the FY 15 with a compliance rate of 87%. Strategies implemented included moving the completion of the initial CANS to intake process to help support the development of the initial ISP. The updated CANS are used as a tool to inform the ISP Review process. As described previously, the steps to gather the information from DHS begins at intake. Any required follow up with DHS is considered part of the routine case management responsibilities. Routine case management responsibilities include updating Educational Screens annually. Case record checks with WS records and *KIDS* are in place which has improved WS compliance with completing the required CANS, educational, and medical screens.

Change to Practice:

- In response to the RFP, WS will be implementing an *Independent Living Screen*.
- Revisions to our internal processes related to CANS completion have been implemented to address this issue and need to be consistently followed.

3. Educational Stability

Current Practice: Part of the intake process is to maintain educational stability. The IC works with DHS, and the host and home school districts to maintain educational stability. On the rare cases, when it has been deemed not in the child's best interest to maintain educational stability, the IC takes steps to ensure timely school enrollment

Change to Practice:

- none

4. Monitoring the ISP and IL Transition Plan

Current Practice: WS develops the initial ISP within the first 30 days of placement. Written and verbal notification of the meeting is provided to all parties. Goals and action steps are discussed with the youth, birth parents, DHS, and other pertinent individuals, at the initial ISP meeting. WS ISPs are designed to be updated to reflect emerging needs, new action steps, and new goals that may come about as a result of *Conferencing and Teaming* or *Permanency Planning/Teaming* meetings. The ISP is currently reviewed once every 6 months. The ISP review reflects the team approach and input in assessing progress related to achieving the identified goals and identifying

continuing and emerging needs. The ISP is also informed by the updated CANS. WS' current practices include developing Independent Living (IL) goals for all youth 14 years and older on the ISP. The IL goals are developed from input received from all parties involved with the youth, and information from the IL Screen and IL Assessment.

Change to Practice:

- As a result of the RFP, WS will need to implement an IL Transition Plan. The IL Assessment will feed the IL Transition Plan goals and the IL Screen will help identify the individual action steps for each youth.
- As of July 1, 2016, WS will be moving to review ISPs once every 3 months

5. Teaming with families of origin

Current Practice: As outlined in the RFP, WS already extends to birth parents the opportunity to visit with youth, striving to have the first visit to occur within the first 3 days of placement. During this initial visit, WS shares information about the program. Information about the youth's physical health, mental health, education, and behaviors are gathered from the birth parent. Birth parents are requested to sign necessary Authorization for Release of Information forms to gather physical health, mental health, and educational records. During the initial meeting and continuing until the child's discharge is achieved, WS offers support to the birth parent to satisfy their Family Plan. WS has trained all staff and foster parents on *Bridging the Gap*. *Bridging the Gap* is included as part of WS' preservice training for new foster parents. The IC is responsible for handling the initial Ice Breaker meeting immediately before or after the birth parents' first visit with the youth. The purpose of the meeting is to begin to open communication between the birth and foster parents. The IC facilitates the discussion through questioning birth parents on the youth's likes, dislikes, health history, and routine. The IC prompts the foster parent to share information about the youth's adjustment. The IC attempts to develop a visitation schedule. By the conclusion of the meeting, ongoing communication between the youth and birth parent, birth and foster parent have been developed, along with supports needed to maintain the agreed upon visitation schedule.

WS staff have been trained in *Conferencing and Teaming*. WS is familiar with requesting Teaming meetings to discuss youth emerging behavioral issues that may jeopardize placement stability. In those meeting, WS helps to facilitate a mutually agreed upon plan that validates the concerns, offers support, and provides a plan that outlines clear expectations for the youth and foster parent. An embedded part of WS' case management is to identify family and kinship relationships of the youth in placement. WS has demonstrated the ability to successfully engage absentee parents and relatives, as well as identify and engage kinship resources for youth.

As part of ongoing case management, the assigned coordinator discusses with the birth parent their progress in meeting the goals created in the *Teaming and Conference* meetings for the Family Plan. These discussions usually occur before or after a family visit. The coordinator is responsible for providing support to motivate the birth parent's engagement with their plan. The coordinator works with DHS, foster and birth parents to ensure ongoing information about the youth's education, physical and mental health, behaviors, and activities are shared on a regular basis. The coordinator promotes parental involvement in school meetings, medical and mental health appointments. WS works hard to provide information on the needs of the youth to gain the birth parent's support in securing the necessary services. ISP action steps reflect the need for

ongoing parental involvement in education, physical and mental health services. The face to face contact with birth parents is documented as part of the case record. WS procedures outline steps to attempt to engage absentee parents through phone calls and letters, if the contact information is known.

Change in Practice-

- Implement new approach to solicit ongoing feedback from family members regarding the quality and effectiveness of service delivery for their family. Efforts to engage families in providing feedback to improve the program have not been as successful as we would like.

6. Care Coordination and Case Management:

Current Practice: Case management includes maintaining regular contact with other service providers working with the youth and their families. WS has experience working with FFSB, FBMH, and in-home providers as part of case management. When possible, attempts are made to engage these providers in family visitation. WS' experience includes working with these services, as family visits move from supervised to unsupervised. The RFP outlines information to be shared as part of the case management for unsupervised visits. These expectations are already part of the WS procedures. Coordinators are expected to maintain monthly collateral contact with service providers. Collateral contact helps monitor progress and provides a forum for information sharing. Collateral contact includes maintaining contact with the schools to monitor the youth's behavior, academic performance, and attendance. Coordinators attend school meeting and case conferences. Case coordination extends to monitoring compliance with regulations pertaining to physical health. WS encourages youth 16 and older to begin assuming the responsibility for scheduling his/her physical health appointments. This step ensures that youth are knowledgeable about scheduling medical appointments and when to schedule an appointment. For pregnant teens, WS ensures that prenatal and postpartum care is received at the recommended intervals. The expectations outlined for a Medical Home and Health Care enrollment are supported by WS current practices.

As part of WS' discharge procedures, families receive a Discharge Letter which outlines current providers and contact information, recommended community activities and supports, crisis services, and WS Resource Center. WS Resource Center provides information on community based services and is available to any resident in Southwestern PA.

Over the past year, WS has taken steps to embed outpatient mental health services within the foster care program. This has promoted more timely access to mental health assessments and services to the foster children. As a result of this move, WS has been able to more efficiently address the layers of trauma that foster children experience and evaluation the use of medication. At the Wilkinsburg site, staff has access to a child and adolescent psychiatrist and a Pediatric Certified Nurse Practitioner. There has been increased case collaboration between the therapist and foster care coordinators and foster parents as a result. Access to Substance Abuse treatment provided at the Wilkinsburg clinic is also available for youth and their families if needed. When medical necessity exists, WS has been able to facilitate referrals to FFSB and FBMH to help supplement our service delivery. Our In-home services provide family preservation and reunification services for families involved in the CYF and Juvenile Justice systems. The In-home model of service is based on Strategic Structural Family Therapy and could also be utilized

to help support the expectations of the RFP when youth or family does not meet medical necessity criteria for FFSB or FBMH.

WS has established a working relationship with Eastside Neighborhood Employment Center. The center offers afterschool programs, computer classes, independent living and transitional living support, and employment readiness services. WS encourages youth 16 years and older to gain part time employment. Expectations for maintaining employment and balancing education are discussed with the youth. Youth are provided Eastside Neighborhood Employment Center as a resource in helping to search for employment opportunities. With the opening of the 412 Youth Zone, WS will be ensuring that all youth 14 years and older are provided information on this resource. Expectations are that the center will be used to help supplement supports to youth placed through WS.

As part of the staffing pattern outlined later in the proposal, additional staff will be added to help with transportation and supervision of visits. The coordinator's responsibility includes providing updates to DHS about case progress, placement stability, and family visitation. Coordinators are responsible for completing monthly reports that outline progress relative to the ISP and a summary of the month activities. Coordinators are responsible for attending court hearing and providing case testimony relative to the ISP, the child's adjustment to foster care, and family visitation. . Case management responsibilities outline the need to secure birth certificates, social security card, and photo ID when the youth turns 16. Upon the youth turning 18, WS works with the youth to secure clearances. At the time of discharge, the coordinator is responsible for ensuring that a Discharge Report is completed and provided to DHS. For youth 18 years and older, WS procedures outline the need to ensure that youth have a copy of his/her birth certificate, social security card, medical card, immunization record, photo ID, and clearances.

Change in Practice

- Monitoring annual testicular/urology and gynecological examinations.
- WS has limited experience working with Nurse Family Partnership, identified in the scope of service and will need to establish a working relationship with them.
- Discussing case progress at least monthly with youth, foster and birth families is an expectation for the program, but is not consistently implemented by WS. WS anticipates that with a dedicated unit serving youth, the monthly expectations will become routine.
- Another case management area that is not being implemented consistently is the discussion about safe sex. The IL Screen, which will be updated once every three months, and be used as a tool to ensure compliance with safe sex and birth control discussion expectations.
- Create linkage agreement with the 412 Youth Zone

7. Monitoring of the Foster Home

WS case management of youth's foster home placement includes visiting the foster home weekly for the first 90 days and thereafter, following a crisis. The increase frequency helps to identify emerging issues and allows the coordinator to be proactive in providing supports and interventions that maybe needed to maintain placement stability. WS procedures are in line with the expectations outlined in the RFP components relating to contact with youth. WS documentation requirements include a safety assessment, which is completed following contact

with the youth. WS medication administration procedures reflect the expectations outlined in the RFP and are being implemented by coordinators.

WS provides a clothing allotment (\$1.00 per day) to help supplement the per diem in the area of clothing. WS has voucher programs established with several stores. For youth 16 years and older, WS provides a clothing voucher quarterly directly to the youth. This helps the youth develop money management skills, while maintaining the youth’s clothing. A Clothing Inventory is completed at admission. The inventory is updated at least quarterly, with a final Clothing Inventory completed at the time of discharge. In addition to the clothing allotment, WS makes an Activity Fee available to foster children. The Activity Fee is used to encourage youth involvement in leisure, peer, extracurricular, and enrichment activities. The fee is used to offset costs associated with field trips or enrollment costs (to name a few expenses). The fee promotes not only peer interaction, but promotes peer acceptance and the development of the youth informal support system. The majority of the youth involved with WS are involved in activities.

Foster Parent Recruitment, Selection, Development and Support

	2013	2014
What is the total number foster families you licensed as a new home in each calendar year?	20	15
Of the new foster families you licensed, how many were willing to serve Young People ages 12 through 21?	5	6
Of the foster families that left your program, how many of them were families that had fostered Young People ages 12 through 21?	1	4

2a. Current Recruitment Performance

One of WS’ strengths is our pool of diverse resource families. Diversity includes racial and ethnic background, intergenerational families, single parents (male and female), and non-traditional families, including couples from the LGBT community. The majority of WS’s families are located in Allegheny County and the Pittsburgh suburbs. WS has a current pool of 46 foster families and 10 of those families willing to care for youth 12 years and older. The average length of service for our current pool of families is 2.5 years with the range being 1 month to 7 years. WS recruits families as Resource Families for both foster care and adoption. WS foster families often adopt and that is the most common reason for their resignation.

WS foster families are members of the WS Resource Parent Association. The association is charged with informing WS practices and procedures, identify training needs, and participating in outreach activities. The outreach activities include identifying potential recruitment venues for WS. Our families are great at recruiting other families. Part of our recruitment strategy is to continue utilizing our foster families. Our families receive a recruitment incentive for each family that is recruited for the program. As WS rolls out its recruitment plans, an essential aspect will be ensuring that our families have recruitment materials at their disposal. WS has not fully utilized our technology to promote recruitment efforts. Part of the grant will be used to offset costs to implement a marketing strategy that includes the use of technology and social

media. There is a need to educate the general public about foster care, the need for foster parents, and the need for foster homes for youth. Social media is a prime recruitment tool targeting the cohort that shares many of the same interests as youth, coupled with life experience and maturity. WS has been part of the *Older Child Initiative* and is an active participant in DHS recruitment efforts. WS will continue our participation in the recruitment initiatives and looks forward to the opportunity to partner with other agencies awarded the RFP to identify opportunities to collaborate in the area of recruitment. Recruitment in the priority areas is dependent upon visibility in the neighborhoods and positive community relationships. As mentioned earlier, WS is an established provider in some of the priority areas. In the other areas, WS has families situated directly in or adjacent to the priority areas. WS will use those connections to get into the community to provide education and recruit for foster care. The grant will be used to offset costs for community based advertisement and recruitment. WS plans on implementing at least 2 targeted recruitment activities a month to help meet our goal of securing and maintaining 42 families for this program. Our recruitment plan is flexible to permit for more aggressive recruitment efforts.

Priority Area	Families living in communities	Families living in adjacent area	Desired number of families living in communities
McKeesport	4	3	5
Penn Hills	1	3	5
Wilkinsburg	2	8	5
Perry combined	1	2	3
Homewood combined	5	4	5
McKees Rocks	1	1	3
Duquesne	0	4	3
Knoxville	0	3	3
Braddock	0	1	3
Stowe	0	1	3
Swissvale	1	0	4

Over the past five years, WS has focused on recruitment of the foster families from the priority areas targeted in this RFP in order to support the county's initiatives to keep children within their home communities and schools when an out of home placement is necessary. This focus lead to a noted culture change within WS to accept and support foster families who can directly relate to the experience of our children, understand the community resources and challenges and potentially continue to be a support to the child and their family once they return home. As part of this culture shift, our workers are trained to speak about family's strengths and matching those strengths to the children's trauma. They use this as tool to provide a counterpoint to the concerns that other professionals may present when questioning the safety of foster homes located within the priority neighborhoods. All homes will meet safety specification and we will continue to assist families within these communities who may need additional support in meeting those requirements. For example, WS assists families in maintaining fire extinguishers and smoke detectors. An obstacle for families to maintain sibling groups has been the lack of available beds so WS has assisted families in securing beds. Support for minor home repairs has also been

provided at times so that we can access a community family resource for a youth needing out of home care.

2. Foster Family Selection Process

Once an applicant makes contact with WS, an information packet is forwarded to the applicant. The recruiter follows up with a call to the applicant to answer any questions and to schedule a meeting with the applicant. The purpose of the meeting is to share more information about foster care, the need for foster families, and WS approval process. WS approval process is a concurrent process where the preservice training and home study approval process can occur jointly. The concurrent process affords candidates the ability to be approved within six weeks, if all required documentation is received within the timeframe. WS procedures do not routinely rule out individuals with criminal involvement, mental health involvement, or CYS involvement. If regulations do not preclude approval, WS will assess involvement and concentrate on the individual growth processes related to the experience. In all cases, WS assesses the ability of the applicant to provide a nurturing and safe environment for a youth. Household members are assessed; WS wants to be informed of any special needs related to household members and any behavioral triggers for the household members. If the assessment is positive, the home is safe, the family has room for a child and is willing to meet the expectations of being a foster parent, WS will move forward with approval. As part of the approval process, the family strengths are identified and placement parameters are established. The parameters are used as starting point with the goal to develop resource parents to become more confident in caring for children and youth beyond their initial parameters.

3. Recruitment for Foster Families to Serve Target Populations:

WS has great success increasing foster families level of confidence to serve children and youth beyond their initial stated parameters, (ex., increasing the age requirements). This has been accomplished through education shared in a classroom forum and supplemented by the positive experiences of peers. Our matching practices for children go beyond stated parameters to include identifying common interests. The IC has taken the time to learn the individual qualities of WS families and makes the opportunity to interview many waiting children. Through our recruiting and matching practices, WS has been able to identify families for youth and young people.

WS has not experienced difficulty in locating families for pregnant or parenting teens and their children. WS has not experienced difficulty in locating homes for siblings. To date, there have been no concerns in the area of religious belief; families are receptive to honoring the youth's religious practices or accepting the youth's nonparticipation in religion. WS matching practices and service planning address the need to support a youth's religious beliefs and practices. WS has a diverse pool of foster families that are accepting of the LGBTQ population. Matching LGBTQ youth has not been an issue for WS.

An area of difficulty has been to recruit and maintain a pool of families that are reflective of the youth population where English is a second language. WS has placed youth from this population and has been able to utilize supports from the local universities and technology to enhance our case management. There is a need to recruit families from the communities that reflect the nationality of the children who have English as a second language, which will be a target of our

recruitment efforts. WS recruitment strategy includes identifying community businesses, organizations, and leaders that are willing to partner with us in foster family recruitment. We will start with an education campaign on the benefits and needs for family foster care and how they can help us promote recruitment.

An area of difficulty we have experienced is recruiting families willing to accept emergency placements of older adolescents. WS has been able to facilitate placement of youth presented on an emergency basis, through a planned process. The planned process involves interviewing the youth and identifying potential families. The matching process, as described above involves both the foster parent and youth in deciding whether the placement is appropriate. To build capacity to accept emergency placement for more youth, WS will work to reduce the hesitation of foster parents in caring for youth on an emergency basis through additional training in engagement and communication skills as well as creating more support services to address the need for managing a youth who may be in crisis and is wary of adults. WS will engage foster parents recruited for the new program in a discussion about their concerns and problem-solve to identify potential solutions to overcome barriers to providing emergency placements when the matching process is not possible. We will also solicit feedback from young people to develop processes to ease their transition and increase comfort level when being placed with a family they have not met before. We will also need to increase the number of openings that will be held open so that there are dedicated beds for emergency placements. We will recruit for families interested in serving young people in this capacity and will explore ways to incentivize them for keeping beds open. One idea is to pay them a higher per diem when a youth is placed on an emergency basis. We understand that we will need to recruit families who have flexible schedules as well so that can meet the needs of youth who may need placements at any time during the day or night.

4. Building Relationships Between Families of Origin and Foster Families

WS pre-service trainings introduce the concepts of birth and foster parent engagement. The concepts are supported through WS case management responsibilities described in the previous section. The role of the coordinator is to promote communication between the birth and foster families. The coordinator receives program related training on concepts relative to effective engagement, communication, and conflict resolution to be able to successfully develop and maintain engagement between birth and foster families. Foster families receive ongoing training on birth parent engagement. The trainings allow for input from foster families to share their experience. Positive peer input helps less experience foster families to be more open to birth family engagement.

5. Foster Parent Training and Development

Existing WS foster parents have identified the support that the program provides to be a major strength of the program. The foundation of support is rooted in a solid pre-service training. WS hosts regularly scheduled orientation and pre-service trainings. The sessions are open so that potential foster families can join at any point. The sessions are held once every other month for 34 hours of training that has been “manualized” into a written curriculum to ensure consistency in delivery. The curriculum is available upon request. The training is in line with the expectation of DHS’ Older Child’s Initiative. The training is evidence informed and includes information on trauma informed care, principals from Multidimensional Treatment Foster Care

(an Evidence Based program), and concepts from *PA Path II: Parents as Tender Healers*. The initial training is supplemented by ongoing training. The WS Resource Parent Manual outlines annual training expectations for foster parents. WS hosts internal trainings on emerging topics identified by the WS Resource Parent Association. Childcare is offered at these in services. Older youth in attendance act as mentor to the younger children, who are engaged in activities under the supervision of program staff. WS' training can be supplemented through external resources. WS is a training presenter three times a year through the Older Child's Initiative Training Collaborative.

As mentioned earlier, WS has been part of DHS teen initiative to include input into the development of RFP. Our pre-service training covers the concepts outlined in the RFP attachment and are facilitated by the recruiter. WS annual training expectation is higher than the RFP's expectation. WS is also a presenter for three of the Core Trainings agencies participating in the Older Child initiative. These trainings are open to WS families, and other agency foster families. WS supports the Allegheny Family Network support group meetings for foster families and shares these meetings with our families. WS is also a member of the PA Resource Family Association and PCCYFS. Trainings through these associations are made available to WS foster families and staff. WS and Bair Foundation, both COA accredited organizations, have been exploring sharing ongoing in-service training with each other's agency, as well as a establishing a Support Group for Foster Families in this program. WS is receptive to collaborating with other agencies awarded the RFP to share ongoing foster family trainings.

Foster parent development is assessed as part of the annual certification process. Feedback is solicited from the foster parent and the assigned coordinator about identified training needs for the foster parent. The annual evaluation includes an assessment of the foster parent(s) ability to provide for the youth's basic needs, support the youth's ISPs goals, support the youth's services and interventions, ability to handle crises, ability and willingness to engage birth family members, ability to adhere to WS procedures, maintain expectations related to updated clearances and physicals, and to work effectively as a team member. The annual certifications are completed by our Foster Care Recruiters.

6. Foster Family Support

WS provides networking opportunities for agency foster families to get together and share their experiences. A direct result of the networking opportunities is increased peer support. This is evident by the increase number of families attending the quarterly events. In some cases, families have paired with other families to provide ongoing support and respite. As the families continue to socialize outside of the networking opportunities when respite is needed, the families arrange it and inform WS and CYS of the plans. This allows the youth to respite with a familiar family. Supports related to frequency of contact were detailed in the previous section. WS provides crisis management and support to WS families 24 hours a day, 7 days a week. Families are encouraged to call to report incidents and report crises. WS staff is available to support the family through the crisis which includes phone or in home consultation. If the youth is having a mental health crisis, Re Solve crisis intervention services can be called. If the youth is receiving FFSB or FBMH services the therapist is also called in for support. The goal of crisis intervention is de-escalation. Follow up to the incident occurs the following day. WS is available to accept placements 24 hours a day, 7 days per week. WS families are supported

through a new placement by WS staff, who accompanies CYS and the child to the home. This ensures that information that needs to be secured and shares occurs.

WS offers a Travel Incentive and Activity Fee to agency foster parents. The Travel Incentive promotes birth and foster family engagement around family visitation. The Activity Fee is used to encourage community engagement in peer related activities.

WS is exploring a formal Support Group for foster families through a collaborative effort with Bair Foundation. The support group will have a training component that is supplemented by the participants' experiences and input. At the same time, another support group will be offered to youth in the program. The group will be used to explore pressures of adolescence and supports needed to develop IL skills. Over the past year, WS has embedded mental health into the program. This was based on feedback from foster families that mental health services were needed to focus on childhood trauma. To date, WS has been able to maintain placement stability by supplementing case management with behavioral health supports and interventions. Outpatient services have proven effective in not only peeling back the layers of trauma, but providing support for the caregiver to be able to look past the behaviors to see the trauma influence. When necessary, WS is able to facilitate referrals for more intensive mental health services, FFSB or FBMH. We currently use FFSB and FBMH services to promote placement stability for youth with complex needs. These services are also used to facilitate reunification with families of origin and provide follow up services once the young person is returned home.

Program Management

1. Staff Qualification and Experience:

Training Program

WS has an initial 90 orientation training program for new hires. The purpose of the training is to provide information needed to provide foster care case management, develop an awareness of trauma, engagement skills, and available resources. The training requirements outlined by the RFP are currently being met by WS. CANS are completed by program supervisors. This ensures the pertinent case issues are identified and included in the ISP. The supervisor that will help launch the RFP has CANS certification and has maintained certification for several years. It will be the expectation that the supervisor assigned to this unit will secure and maintain certification in CANS.

- ***Training changes-*** WS will be utilizing the supports identified in the RFP to develop awareness of the refugee groups located in the Pittsburgh area.

Ongoing Professional Development

After initial training, staff are expected to secure 40 hours of annual training. The training runs on a calendar year. The training can be satisfied through internal or external means. Compliment of 40 hours is a blend of requirements set forth by organization and program. The compliment includes four hours of mental health related training and is expected to ensure workers are familiar with the mental health needs of youth. Annually, as part of the Employee Performance Evaluation, employees provide input on their professional development. Training topics are identified to promote professional growth. It is a performance expectation that staff secure the identified training over the course of the upcoming year. Staff meetings are used to deliver

program required training once every other month. Unit meetings, held monthly, are used to provide detailed training and support on program procedures and service delivery expectations.

The ramp up of the new program will include training. Presently, one supervisor is working closely with the program director to assess our current practices and identify areas of revisions to meet the expectations of the scope of services outlined in the RFP. This supervisor will be responsible for rolling out case management responsibilities specified in the scope of services with staff. There are some minor areas (previously identified) that will need to be introduced to staff. The supervisor will use the unit meeting forums to review service delivery expectations. As the program grows, it is anticipated that by the end of the first year, a working supervisor will be identified for the program. The working supervisor will then assume the responsibility for training new coordinators and supporting scope of services for this program. Case record reviews will occur to provide feedback on service delivery and identify system and individual training needs.

Annually, WS requires all staff to participate in cultural diversity training including Indian Child Welfare Act, LGBTQ topics, and factors impacting child welfare such as disproportionality in involvement in the system and disparity of outcomes for families of color and those with lower social economic status.

Attachments

Job Descriptions Attachment I	Resumes Attachment J
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2. Community Engagement:

Staff Composition

WS Foster Care program is racially diverse to reflect the racial composition of the Pittsburgh area. WS recruitment and hiring practices uphold our nondiscrimination policy and commitment to a diverse workforce. The majority of the program staff reside within the City of Pittsburgh suburbs.

Priority Area	Program staff residing in the area	Organization staff residing in the area
McKeesport	2	10
Penn Hills	0	17
Wilkinsburg	0	14
Perry Combined	1	2
Homewood	2	15
McKees Rocks	0	2
Duquesne	0	1
Knoxville	0	3
Braddock	1	1
Stowe	0	2
Swissvale	1	6

Stakeholder Feedback

WS developed a Resource Parent Association several years ago. All certified foster parents are part of the association. The members meet with the recruiter and program director once every other month. The association helps to inform program procedure and practices, identify training needs of the foster parents, and helps with community outreach. Beginning this fiscal year, an agency foster parent has been invited to participate in Quality meetings. They represent the pool of foster families in the analysis of data. The inclusion of the foster parent voice has strengthened the program's service delivery. Input from youth and birth families has always been gathered, but the return rate has been low for birth family. The program is currently revising its outreach efforts to youth and birth parents. Input from youth is essential to gather on a consistent manner in helping to meet case management responsibilities and promote transitional living services. Input from birth parents will help them maintain positive engagement with the program. The visitation rooms were designed based on input from the birth parents. WS also solicits feedback from external stakeholders through an annual survey process. CYF caseworkers, Resource Coordinators, Probation Officers, schools, providers, community resources, referral sources and payers with whom we work are sent a survey. This information is used to improve service provision, address concerns that might arise, and/or possibly lead us to develop new services to address identified gaps.

3. Implementation Plan

Phase I Assessment: This phase is currently in process and includes assessing our current practices to ensure compliance with the scope of services contained in this RFP. Areas that need strengthened will be identified. This is expected to be completed by March 2016. Additional recruitment help is needed. In order to prepare for this RFP potential we have identified an additional part time recruiter to help with annual foster home certification, targeted foster home recruitment for youth, and to be a support group facilitator. The identified recruiter is becoming familiar with this DHS Older Child initiative, as the existing recruiter has been an ongoing participant of the initiative. A meeting has occurred to identify marketing ideas related to foster parent recruitment. Feedback will be solicited from existing WS foster families about the support group forum as well as recruitment strategies for this new service. Since many of our families serve or have served older youth, we expect they will be a great resource for ideas.

Phase II Program Launch and Ramp Up: Beginning in March 2016 existing coordinators who will work under the new program will be trained in the program's expectations. These two coordinators have direct experience and skills working with youth and transition aged adults. Coordinators will provide feedback on the changes to practice that will be required. WS will roll out new formats for gathering feedback from birth parents and youth. A location and time for the support group will be identified; the first support group meeting is targeted to begin in June 2016.

Staffing Plan

The program will be launched by an experienced WS supervisor until a WS identifies a supervisory candidate for the new program. The supervisor will be responsible for training existing staff on the scope of service for the new program. The supervisor will utilize unit meetings as a forum to host training on the service delivery requirements. As new coordinators are hired, they will complete the program orientation training and receive hands on training for

delivering case management services outlined in the scope of service. Once the new supervisor is identified, the existing WS supervisor will transition supervisory functions of the new program. The supervisor will be considered a working supervisor in the beginning as the census increased; i.e., they will also carry cases. . By December 2016, WS has plans to add a third foster care coordinator to handle the projected growth in census. Case aides will be hired on a PRN status to help with the transportation obligations associated with family visitation and school stability.

By the end of FY 18, WS anticipates being at a full staffing pattern to support the growth in census. The full complement would consist of a dedicated supervisor, 1 intake coordinator, 1.25 foster home recruiter/trainer, and .5 PRN case aide under the program director (.45FTE).

Date/Staff	Total
March-June 2016	.45 FTE director 1.5 FTE recruiter 1 FTE supervisor .5 FTE Intake Coordinator 2 FTE foster care coordinators .60 Data entry
July 1, 2016- June 30, 2017	.45 FTE director 1.5 FTE recruiter 1 FTE Intake Coordinator 1 FTE supervisor 3 FTE coordinators .35 FTE case aid .60 Data entry
July 1, 2017 to June 30, 2018	.45 FTE director 1.25 FTE recruiter 1 FTE Intake Coordinator 1 FTE supervisor 5.25 FTE coordinators .50 FTE case aids .60 FTE Data entry

Foster Parent Recruitment Plan:

Targeted community recruitment activities for the months of April, May, June and July 2016 will be identified by the existing 1.5 recruiters. The targeted community recruitment activities will be updated each quarter for the following 3 month period by the 0.5 recruiter. Social media marketing ideas will be prioritized with the first campaign to rollout in May 2016. WS is targeting developing four social media campaigns to rollout the first full year of the RFP. A marketing consultant will be utilized to help develop a strategic recruitment plan that can be readily updated.

WS Board of Directors understands the need for a dedicated position for foster parent recruitment and retention. Currently we have 1 FTE devoted to recruitment and retention of WS

foster families. An additional .5 FTE will be added to help supplement our recruitment and retention efforts.

WS anticipates starting the RFP with 15 youth age 12-21 years and 10 families willing to care for youth 12-21 years and their siblings and infant children. We anticipate the need to maintain a pool of 42 active foster families to confidentially and consistently be able to meet the specifications set forth in the RFP. WS does not project that Period 3 of the RFP that we will be at a pool of 42 families. Given the attrition of foster families either through adoption or other life events and the constraint that families should serve only two unrelated youth 12-21, we believe it will take us until FY 19 to be at the full 42 family capacity. However, by FY 18 we plan to quadruple our capacity from a starting 10 families serving 15 youth and their siblings/children to 32 families serving 46 youth and their siblings/children. During this timeframe WS will continue its efforts to work with existing foster families to expand their parameters to care for youth 12-21.

Our ramp up of families includes the attrition of foster families due to either being filled or finalizing a permanency option for children. In supporting permanency for youth, WS has experienced an increase of foster families resigning do to finalized permanency. Over this present fiscal year, WS anticipates discharging seven youth to permanency resulting in closure of three families. Below is a chart indicating our plan for increasing foster families for young people.

Time period	Starting Number of Homes	Ending Number of Homes	Census Capacity
March 2016- June 2016	10	12	20; 15 youth and five siblings/children
Year 1: July 2016- June 2017	12	14	36; 22 youth and 14 siblings/children
Year 2: July 2017- June 2018	14	21	50: 36 youth and 14 siblings/children
Year 3: July 2018- June 2019	21	32	66 : 46 youth and 20 siblings/children
Year 4: July 2019 – June 2020	32	42	83: 54 youth and 30 siblings/children

III Budget and Budget Narrative

The following narrative describes the amounts entered on the budget template forms that support the concepts presented in this proposal for the Family Foster Care Program for Young People.

As requested, WS created a budget for the following periods: the last 4 months of FY15-16, a full 12 months for FY16-17, and a full 12 months for FY 17-18. As shown on the Projected Census and Care Day Utilization worksheet, the teens and their siblings in care will be ramped up over the periods shown beginning with 15 teens at June 30, 2016, 22 teens at June 30, 2017 and 36 teens at June 30, 2018. Utilization of 75% was used for Years Two and Three to reflect the flow of youth in and out of the program over the course of a year. The proposal is reliant on successful recruitment of a pool of foster families over the three periods to handle the expected census of 75 children (50 youth and 25 siblings/children). To support said recruitment and development with focus on the young people target population, we budgeted an additional half-time (0.5 FTE) foster family recruiter for all three of the reporting periods to complement our existing full-time foster family recruiter, who is also reflected in the budget at her full cost for salary and benefits for Years One and Two. In Year Three, we anticipate the full-time recruiter to be able to reduce her time for this program so the budget reflects her as 0.75 FTE for Year Three. Responsibilities of both recruiters will include targeted recruitment activities in the priority areas. To accommodate the ramp up of the new program's case management responsibilities, we budgeted a ramp up in foster care coordinators, moving from two in Year One up to 5.25 in Year Three. This ramp up is reflected in the salary & benefit increases from \$93,011 in Year One for two full-time foster care coordinators to \$260,529 in Year Three for 5.25 full time foster care coordinators. We estimate that we would need to increase to at least six foster care coordinators the following fiscal year to be able to provide case management responsibilities for the program's goal of 75 youth in care. It has been WS experience that our staffing pattern needs to reflect a caseload of 1 foster care coordinator to 10 cases, supplemented with caseaide support to meet the case management responsibilities outlined in the scope of service. Foster Care Coordinator salaries for year three were based on the assumption that they would be employed for the full year. However, in practice staff will be brought on throughout the year as census increases. So expenses noted may be slightly elevated, if the census ramp up does not occur until the latter half of the fiscal year. It has been WS' experience that, in order to effectively manage the increased case management responsibilities around school stability and family visitation, as outlined in the scope of services, additional staff are needed. As such, PRN case aides have been added. The PRN case aide time ramps up in accordance with census over the years, starting at approximately 10 hours per week in Year One and increasing to 20 hours per week in Year Three. These hours are reflected in the FTE counts for this position on the Proposed Direct Admin Staff Roster. This roster also reflects a dedicated intake coordinator and supervisor for the new program in Years One through Three. During Years One and Two, the supervisor will be a working supervisor transitioning to a full time supervisor in Year Three. A portion of the program director and data entry staff salaries are assigned to the program throughout the three years based upon an estimate of time expected to be spent on this program. After hour coverage to receive referrals for foster care placements and to handle crises, as outlined in the scope of services, will be handled by an On-Call system. A frontline worker (On-Call Worker) is paired with a supervisor (On-Call Consultant) to handle duties related to intake functions of new foster care placements and case management responsibilities for handling crisis

after normal work hours, weekends, and holidays. The salary expense for these positions listed on the worksheet was calculated using an hourly rate for approximately 10 hours per week in each period presented. One final note for the Direct Admin Staff Roster worksheet is that salaries in Years Two and Three each reflect a 2.5% merit-based increase over the previous year, which is in line with WS' compensation structure. The benefit percentages of 23% and 25% that were pre-populated on this worksheet were maintained since they are representative of WS' benefit structure.

The Proposed Indirect Administrative Staff Roster lists all indirect administrative positions of the agency by title and functional department. Similar to the direct staff salaries, these salaries reflect a 2% merit-based increase for each of the Years Two and Three. Benefits are calculated using 23% for Year One and 25% for Years Two and Three. The expenses identified on the Proposed Indirect Administrative Expense worksheet reflect those incurred by the indirect administrative departments. The four months reflected for Year One are estimates based on a combination of actual amounts incurred so far this current fiscal year and budgeted amounts. Year Two uses the same trending as Year One, but for an annual period. Year Three uses Year Two trends and applies expected cost of living and other adjustments, where applicable. Consistent with WS' accounting procedures, the new program would be assigned a percentage of the indirect administrative expenses by using an allocation method based upon the program's share of its direct expenses to the total direct expenses for all programs of the agency. The amount of the total indirect administrative expenses that are allocated to other WS programs is shown in the offsetting revenue section of the worksheet so the result in row 36 is only this program's share of indirect administrative expenses, which is approximately \$23,000 in Year One, \$62,000 in Year Two and \$88,000 in Year Three or 1.7%, 1.5% and 2.0%, respectively.

The Proposed Direct Administrative Expenses worksheet reflects the estimated expenses for this program for the periods indicated. Much like the indirect administrative expenses, the direct expenses for Year One are based on current year spending levels for the overall Foster Care program, which were then reduced in proportion to the budgeted census for this program to arrive at the portion that would be related to this program. Year Two uses the same trending as Year One, but for an annual period. Year Three uses Year Two trends and applies expected or known adjustments, where applicable. Building maintenance and utilities are included in the office space line (Line 14) since they are part of the program's rent for all three of the reporting periods. Monthly service for cell phones for the supervisor and foster care coordinators and two electronic tablets is included in Communication expense on Line 17. The cell phone purchases coincide with the staffing pattern reflected on the Proposed Direct Admin Staff Roster. The two electronic tablets will allow the foster care coordinators needed mobility for completing required case documentation. Line 20 (Transportation/Travel - Foster Parent) reflects the transportation incentive offered to foster parents to cover transportation costs related to maintaining school stability and family visitation. This incentive also supports foster parent engagement and participation with birth parents. Line 21 (Transportation/Travel - Bus Passes) covers expenses for bus passes as outlined in the scope of service section. Expenses related to Line 20 and Line 21 increase with the Census Projections. The Equipment, Furniture, and Computers line (Line 26) reflects new desks and computers that will need to be purchased with the hiring of additional staff for this program, which will occur mainly in Years Two and Three. An essential component to the new program is building and maintaining a pool of foster families readily

available to care for at least 50 youth 12-21 years and 25 younger siblings. Line 31 (Recruitment/Advertising - Foster Parents) reflects costs for ongoing and targeted recruitment efforts for foster families in the seven priority areas identified in the proposal. Expenses cover costs for flyers and brochures that can be placed in the local businesses and organizations situated in the priority areas, along with ads in local newspapers and bulletins reflecting the need for foster parents. Line 32 (Other: Foster Parent per diem) estimates the expense to the program to pay the foster families \$27 per day per child in their care. The total cost shown in the budget is based upon the census projections for each year. Lines 33 (Clothing) and 34 (Activity Fee) are extras provided by the program to agency foster families. The clothing allotment is an additional \$1.00 per day to help defray the cost of buying clothing for foster children. The activity fee of \$75 is a quarterly amount available to all foster children to help engage them in community-based, enrichment, or peer activities. The amounts budgeted for lines 33 and 34 are directly related to projected census. Line 35 reflects expenses related to Support Groups. Two separate support groups will be held monthly, one for foster parents and one for youth ages 16-21 years. Childcare will be provided for the support groups, which are being planned to be held on the same day monthly. Refreshments will be provided at each support group and to the children in childcare. WS reimburses foster parents the cost of clearances related to the initial and annual approval processes. The budget reflects two sets of PA Child Abuse, PA Criminal Background Check, and FBI clearances per family and uses the number of families identified to be recruited in the period as well as a portion of the existing WS foster families willing to provide care for youth 12-21 years. This cost, along with the cost of smoke detectors and fire extinguishers that are provided to families to maintain the safety requirements for foster homes, is included in Line 37. WS has encountered that foster families are willing to care for sibling groups, but often lack available bed space. WS has purchased, on average, one bunk bed per year to accommodate sibling groups. Line 37 also includes one bunk bed per year. This program's indirect administrative expense allocation is carried from the Proposed Indirect Administrative Expense worksheet, which was explained above. The Grand Total of Proposed Direct Administrative Expenses is \$203,778 for Year One, \$718,499 for Year Two and \$975,151 for Year Three.

The last budget presented is for the **Year One Enhanced Recruitment funds** totaling \$42,560. This budget captures a portion of the salary (10%) of an indirect development position related to the marketing function. This position does not appear on the Indirect Administrative Staff Roster because it actually sits on our Foundation entity. We have an intercompany arrangement to use the development staff in these situations like contracted workers. The position will be working closely with the program's foster family recruiters to help to use social media to educate the general public about foster care, the need for foster parents, and the need for individuals to care for older youth. As part of the social media campaign, WS will incorporate DHS' **Older Child Initiative** recruitment materials. WS plans on participating in at least two recruitment activities per month in the identified priority areas. The enhanced recruitment funds will be used to supplement travel costs associated with the recruitment events. Printed recruitment materials in the form of brochures, flyers, and posters will be needed. The funds will be used to develop recruitment materials that can be individualized to each of the priority areas. As WS plans on attending community events, the funds will also be used to offset costs for a table, chairs and display items (Line 24 – Equipment and Furniture). Line 27 includes a recruitment incentive to engage program foster parents and staff in actively recruiting families for the new program. WS

will also be engaging not only our internal marketing staff, but a marketing consultant to help with the roll out of our media campaign. Line 27 reflects costs associated with the marketing consultant and preparing and executing a social media campaign that can be updated regularly. There is usually a registration fee for attending events as a vendor. This cost, along with the cost for giveaways for the event itself, is captured on Line 28. The total budget for the Year One Enhanced Recruitment fund is \$42,560

Attachments

Last 2 year budget Attachment K	Audit Report Attachment L
Form 990 Attachment M	RFP Budget Attachment N
W9 Form Attachment O	Vendor Creation Form Attachment P