

RFP Response Form

Truancy Intervention Program: Parents and Children Together (PACT)

PROPOSER INFORMATION

Proposer Name: Holy Family Institute

Authorized Representative Name & Title: Stephanie Forrest, Grants Manager; and Diane (Dee Dee) Giovanazzi, Director of Family & Community Services

Address: 8235 Ohio River Boulevard, Pgh, PA 15202-1454

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Email: forrest.stephanie@hfi-pgh.org

Website: www.hfi-pgh.org

Legal Status: For-Profit Corp. Nonprofit Corp. Sole Proprietor Partnership

Date Incorporated: 1904

REQUIRED CONTACTS

	Name	Phone	Email
Chief Executive Officer	Sister Linda Yankoski	412-766-9020, ext. 1200	yankoski.linda@hfi-pgh.org
Contract Processing Contact	Stephanie Forrest (Grants Manager)	412-766-9020, ext. 1219	forrest.stephanie@hfi-pgh.org
Chief Information Officer	<i>currently vacant / TBH</i>		
Chief Financial Officer	Mark Palastro	412-766-9020, ext. 1291	palastro.mark@hfi-pgh.org
Administrative Contact	Diane (Dee Dee) Giovanazzi (Director of Family & Community Services)	412-766-9020, ext. 1464	giovanazzi.diane@hfi-pgh.org

BOARD INFORMATION

Provide a list of your board members as an attachment or in the space below.

A Board List is attached to the application.

REFERENCES

Provide the name, affiliation and contact information [include email address and telephone number] for three references who are able to address relevant experience with your organization.

Please do not use employees of the Allegheny County Department of Human Services as references.

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Dr. Sally Hoover, Ph.D., Director-Pupil Services

Lic/Certified Psychologist
Quaker Valley School District

Relationship: September 2012 to present,
provide Mental Health Outpatient Counseling within the schools in Quaker Valley School District; and as of July 1, 2017 – Student Assistance Program (SAP) provider

Ms. Cindy Caliguire, Guidance Counselor-Pupil Services

Montour School District

Relationship: September 2015 to present,
provide Mental Health Outpatient Counseling within the schools in Montour School District; and as of July 1, 2017 – Student Assistance Program (SAP) provider

Ms. Gina Walter, High School Counselor

Cornell High School, Cornell School District

Relationship: September 2015 to present,
provide Mental Health Outpatient Counseling within Cornell School District; Holy Family Institute's SNAP behavior intervention for children ages 6-11 facilitating classroom presentations within the district; and as of July 1, 2017 – Student Assistance Program (SAP) provider

PROPOSAL INFORMATION

Date Submitted 6/20/2017

Amount Requested: \$517,551

Proposal Abstract:

Please limit your response to 750 characters

Holy Family proposes truancy intervention services w/seasoned professionals. The program will promote intense social services w/documentated oversight&supervision. As a historic yet modern human services provider, we serve many schools w/variety of mental health, addictions, behavior services+, along w/alternative placement. Add in solid work in child welfare, juvenile justice&other systems/community resources-*along w/trauma to healing approach*-&here is the partner prepared to pave a new, impactful track for the most difficult truancy clients. As the "student navigator", Holy Family will cover details& facilitate consistent engagement/communications w/timely follow-up among all. Each case will receive student&family custom plans. This comprehensive, integrated way=school readiness, education, social-behavior skill sets &building a future mindset.

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CERTIFICATION

Please check the following before submitting your Proposal, as applicable:

I have read the standard County terms and conditions for County contracts and the requirements for DHS Cyber Security, EEOC/Non-Discrimination and HIPAA.

By submitting this proposal, I certify and represent to the County that all submitted materials are true and accurate, and that I have not offered, conferred or agreed to confer any pecuniary benefit or other thing of value for the receipt of special treatment, advantaged information, recipient's decision, opinion, recommendation, vote or any other exercise of discretion concerning this RFP.

ATTACHMENTS

Please submit the following attachments with your Response Form. These can be found at <http://www.alleghenycounty.us/dhs/solicitations>.

- MWDBE documents
- Allegheny County Vendor Creation Form
- 3 years of audited financial reports
- W-9
- Completed budget template

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REQUIREMENTS

Please respond to the following. The maximum score a Proposal can receive is 100 points. Your response to this section should not exceed 16 pages.

A. Organizational Experience (20 points total)

1. Describe your organization's experience providing case management and supportive services to school-aged children and their families.

Holy Family Institute was involved in Allegheny County's **Focus on Attendance pilot project** from July 2012 to June 2014. This project focused on youth with truancy issues at Martin Luther Elementary and Manchester Elementary schools. Our outcomes, year one:

- 8 discharges with 6 successful
- 7 of 8 youth connected to at least two community resources
- 12 children remained with family

Outcomes, year two:

- 18 discharges with 14 successful
- 17 of 18 youth connected to at least two community resources
- 22 children remained with family

Holy Family Institute's specific experience in Allegheny County schools is outlined below in a School Engagement Chart, covering current services and July 1/Fall 2017 services....all service lines that are making a positive impact each day through building skills, fostering independence, and creating an environment where people can address personal, family, and academic community concerns.

Notes regarding the chart below:

- Specialized Learning is Holy Family's private, licensed academic school (located in the North Hills). High risk students (special ed and regular ed) are referred out by school districts to Holy Family to work in conjunction with the schools, teachers and parents to develop school-ready skills, attitudes, and behaviors that will help facilitate a transition back to their school districts.
 - *Contract Classrooms* (special ed teacher, classroom behavior intervention specialists, and in some circumstances - a mental health counselor) were established in the past with certain schools to provide behavior or emotional support services. **Schools served are referenced with a "cc" on the chart.** In addition, Penn Hills School District contracted with Holy Family (2011-15) to provide individual classroom behavior intervention specialists to work in specific classrooms.

Right now, East Allegheny School District is planning with Holy Family a Specialized Learning East Branch location for 2017-18 to accommodate their students, and other students in the eastern suburbs.

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- *Alternative Ed After-School Programs* also were operated by Holy Family in the past with Clairton City and Wilkinsburg.
- SHORES is Holy Family’s Outpatient Substance Abuse Counseling Program. It provides outpatient level of care in client homes and school settings (when insurance permits).
- SHORES served as the piloted drug and alcohol provider accepting referrals from the SAP Team in Carlynton School District in 2015-16, and this school year remains the provider.
- Family Focused Solution-Based clients receive MH home-based services, and referrals are through multiple streams, but portions of work interface with students in the schools.
- In-Home clients are mostly court-ordered, but portions of work take place in the schools.

HOLY FAMILY INSTITUTE’S SCHOOL ENGAGEMENT CHART

School Districts	Outpatient Mental Health (licensed)	SHORES (drug-alcohol)	SNAP Behavior Intervention	Family Focus & In-Home Services	MH First Aid Training	Specialized Learning/ Licensed Academic School	Student Assistance Program (SAP)
North Allegheny						(past)	
Pine-Richland	X			X			
Deer Lakes				(past)		X	X
Highlands				(past)		(past)	
Hampton							
North Hills				(past)		X	
Shaler Area		X		X		X	
Fox Chapel Area						(past)	
Allegheny Valley						(past)	
Riverview		(past)					
Plum		X				(past)	
Penn Hills		X		(past)		(past) + cc	
Wilkinsburg		X		(past)		X	
Steel Valley		X		X		X	
McKeesport		X		X		(past)	
East Allegheny		X		(past)		X	
Woodland Hills		X		X		X + cc	
Gateway		X				X	
Duquesne City		X				X + cc	
Propel		X				X	
Forbes Road		X					
ElizabethForward				(past)		(past)	
South Allegheny				X		(past)	
West Mifflin		X		X		X	
BaldwinWhitehall		X		(past)	X	(past)	X

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Brentwood						X	X
Mt. Lebanon							
Upper St. Clair							
Bethel Park		X				(past)	
South Park						(past)	
West Jefferson						(past)	
Clairton City				X		X	
Avonworth				(past)		(past)	
Keystone Oakes		(past)				(past)	
Quaker Valley	X			X		(past)	X
Moon	X	X		X		(past)	X
West Allegheny				X		cc	
South Fayette						X	
Chartiers Valley						X	
Montour	X	X		X		(past)	X
Cornell	X		X	X		(past)	X
Sto-Rox		X	X	X		X + cc	
Northgate	X			X		X	X
Carlynton		X		(past)		(past)	
Pittsburgh Public		X	X	X		X + cc	
Urban Pathways Charter School		(past)		X		X	
City Charter						X	

Holy Family Institute’s qualifications to serve regarding case management and supportive services to school-aged children and families includes the service line experiences below. Simply, we conduct intake assessments and/or ongoing screenings; develop transitional and discharge plans; and make referrals and recommendations to local/regional providers best suited to the client’s issues.

As one will read throughout this proposal, Holy Family’s deep experience working in schools and with school-aged children and their families has been vast. Yet, the steps to success for individuals and families have remained steadfast: assessment, counseling, coordinated services, customized plans, concentration of resources and services, outcomes reporting and progress checks, internal quality assurance reviews, and staff training and feedback. Here is a profile on our work:

Outpatient Mental Health

Holy Family’s Outpatient Mental Health Services in the schools, allows students to receive services in situations where they might not have access. In conversation with various school districts and parents, obstacles such a limited transportation, single vehicle households, single parent households, and multiple children with various activities after-school have hindered students in receiving mental health treatment and support. Holy Family’s program has been welcomed by the school districts and parents due to these obstacles, and the schools and parents take advantage of having the services provided during the school day. Holy Family also coordinates with the parents and conducts family sessions with

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the students in order to address all dynamics that affect the student and family, while ensuring that all areas of need are addressed.

Holy Family's collaboration with the school begins at identification of a student who is need of services. The therapist assigned at the school collaborates with the guidance counselor and teachers to coordinate times during the school day where the academic progress of the student will not be hindered by receiving outpatient therapy services. Holy Family works in close collaboration with the guidance counselors and the SAP contact person to get services started and address the needs of the student.

Holy Family's outpatient mental health work in Allegheny County school districts is strongest in Pine Richland, Montour and Quaker Valley. Services in Pine Richland, Cornell, Moon, Montour, and Allegheny Intermediate Unit/Community School West started in the Fall of 2015, while Quaker Valley started in 2012. In fact, Holy Family's reputation at Quaker Valley was instrumental in leading to the Montour and Moon partnerships. Northgate started a linkage contract with Holy Family in Fall 2014, and now today, all of these schools have contracts in place with the organization. Considering a current caseload of 225 clients, the school age groups include 37 ages 6-13; and 70 ages 14-17. Here are the specific schools with current outpatient services: Quaker Valley - High School and Middle School; Osborne Elementary; Edgeworth Elementary; Northgate - High School and Middle School; Cornell - High School, Middle School, and Elementary School; Montour - High School, Middle School, and Elementary School; Pine-Richland - High School, Middle School, and Elementary School; Moon - High School and Middle School; and Community School West.

SHORES (drug-alcohol-substance abuse)

SHORES served as the piloted drug and alcohol provider accepting referrals from the SAP Team in Carlynton School District in 2015-16, and this school year remains the provider. This Holy Family Program has been in the schools for 16 years, and in 2010 moved to make professional agreements with some districts; however, these are not needed to provide services. SHORES has the most experience with linking what goes on during the school day to what goes on in a student's home. The work process of SHORES is to conduct some sessions in school, and others at home. This collaborative approach in multiple environments provides keen insight in determining the needs and treatment planning.

SHORES staff collaborates with the school officers or those identified in the child's support system. As the school personnel come on board, parents/family member get involved in the treatment too.

HFI Specialized Learning - Licensed Academic School

This school program, originally started in 1991 as an alternative school, currently operates in North Hills (at the former Seville School) and operates as a licensed academic school. Last school year 80 students from 19 school districts were served. Although there were other branch locations in prior years (Turtle Creek and Mulberry Lane, Pittsburgh), only East Allegheny will be a branch as of 2017-18. The main facility, which just moved to the North Hills location this month (June 2017), provides a non-traditional education curriculum while addressing academic and behavioral issues that impede student learning in a regular classroom setting. Holy Family's efforts in collaboration with its greater Pittsburgh school district partners, ensure that all Allegheny County students receive the specific methods of teaching and support required for progress and success.

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Most school districts choose Holy Family Specialized Learning for its 25 years of experience to correct academic, behavioral, and social-emotional deficits with adaptive instructional approaches; past experience with contract classrooms in six school districts; and an organization built by social services leaders who believe in education for *all* children, including learning disabled, intellectually disabled, and socially/emotionally disturbed.

SNAP, Holy Family's impactful **Stop Now And Plan (SNAP)** program is a behavior intervention for children ages 6-11.

The SNAP Core Program, operating for the past eight years, offers a more intensive, specialized intervention. This service is offered in McKees Rocks and areas within a 10 mile radius. To date, over 600 children have been served. SNAP is voluntary and offered at no cost. The **SNAP In-School program** started in 2013 and currently is being delivered in John Morrow Elementary School (Brighton Heights); Sto-Rox Elementary School (McKees Rocks), Cornell Elementary School (Coraopolis), and Holy Family Specialized Learning Day School (alternative placement, Bonvue St., Pittsburgh). Langley K-8 (Sheraden Blvd., Pittsburgh) and Arlington K-8 (Jonquil Way, Pittsburgh) will be additional schools in 2017-18. To date, more than 650 children have been served. The Manchester Pre-K to 8 School was served in the past.

This evidence-based program provides 13 weekly sessions in each classroom, allowing students to learn self-control and role-play, plus receive positive reinforcement. Teachers and administrators, as well as parents during meetings, learn the SNAP techniques too, allowing for effective child management strategies and enhanced communication skills. Funders of Holy Family's SNAP program include the Allegheny County Department of Human Services, Juvenile Justice Division, United Way of Allegheny County, and The Sprout Fund.

Youth Development

Holy Family Institute has a solid track record of developing various programs for youth and recruiting them to participate. From 2010 to 2015, the organization provided two 12-week workforce development program cohorts per calendar year to youth ages 16-24 to prepare them to obtain entry level jobs or pursue technical school, community college, or apprenticeships. The activities functioned as an after-school program, with a specific participant segment with students from Perry High School and Sto-Rox High School. The total number of youth served during these five years was 131 and most all the students were ones aging out of foster care.

Today's customized, personalized future of learning is Holy Family Academy, which opened in 2014 and serves grades 9-12. This is Holy Family Institute's affordable, diverse, independent Catholic prep school on the Borough of Emsworth campus providing a Science, Technology, Engineering, and Mathematics (STEM) curriculum with one day a week off-site field classrooms (Manchester's Craftsman Guild, Carnegie Science Center, The Citizen Science Lab, and Pittsburgh's Energy Innovation Center). Another day of the week is dedicated to Work Study assignments with Pittsburgh region's businesses (MSA, Massaro Construction, UPMC, FedEx, Calgon Carbon, Eaton Corporation, Ernst & Young, MARC USA, and others). The school serves high achieving, low-income and disadvantaged teens whose parents cannot afford private school. The current enrollment is 114.

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Residential

The organization's experience with children and families related to residential shelter facilities, as well as programming, is based on a deep history of various residential youth living programs on the Holy Family campus and community-based from 1900 to present. Holy Family Institute has had county and state licenses for the following types of services: orphanage, traditional residential care, community-based group home living, independent living apartments, and transitional living services for young adults. The largest capacity of children served was during the orphanage operations with 300-400 minors. Group homes on campus and in the community had a peak capacity of 114 kids. Regarding employees, the height was about 200 staff members serving as therapists, case managers, youth care workers, supervisors and supports. The only current residential programs are a student exchange program with China since 2011 (currently 51 youth); and a global initiative 2017-19 for unaccompanied minors (26 beds).

Coached Supervised Visitation and Visitation Space for Allegheny County Services (also provide in Armstrong County since 2012)

The Visit Coaching model developed by Marty Beyer, PhD, was implemented this past winter in Allegheny County by Holy Family. Quality, healthy visits between parents and their children occur as counselors work with parents early on to identify and reach an agreement about their child/children's needs. Strategies and activities are pre-planned for the visit time which occurs in a program house (a safe and secure space) on the Holy Family campus (Allegheny Ave., seven miles from downtown). The house is used so the family can neutrally enjoy cooking meals together or playing outside, or having game room space. Parents are encouraged to play and interact with their child, and may be coached through role playing on how to give the child their full attention. Counselors observe and identify and build upon the parents' strengths in response to their child's reactions, communications, and needs. Since the children do not live with the parents day-to-day, counselors also assist parents in coping with their feelings as they relate to seeing their child.

In-Home/Community-Based Family Support Services

Since 1987 this program has served more than 8,000 families and 25,000 children primarily through Children, Youth, and Families (CYF). Holy Family's recent evaluation data shows:

- more than 90% of the children were able to remain in their homes despite entering the program at risk of removal;
- client satisfaction surveys show 98% of families report a positive impact from the services, and 90% are utilizing community support; and
- overall 76% had a reduction of their risk score.

The program focuses around the following key elements:

- providing culturally responsible family services that improve parenting skills and help clients navigate life challenges;
- establishing goals that enhance the parents' ability to create a safe, stable and nurturing home environment that promotes healthy child development;
- preventing out-of-home placement of children when safety is possible for all family members;
- reunifying children in out-of-home placements with their families; and

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- providing, referring, and coordinating services needed to achieve a stable, independent, unified family.

Family Focus

This program for families and children provides mental health therapy within the home of Medicaid clients. The program is County funded. Holy Family employs Licensed Social Workers, Licensed Counselors, and Master Level Clinicians who hold a license in social work or counseling, and Bachelor Level Family Support Specialists – all of whom work in teams.

Work is based on the goal (example - family and communication - understand the student's IEP, have a voice, have guidance counselors understand the issues or foster care, etc.; or example - emotional growth goal and helping with feelings and labeling feelings – sessions include talking with the child about what's going on in the school and at home). In some cases with the school, Holy Family team members need the administration faculty and staff to see the bigger picture of why a child is misbehaving (mental health issues, home situation, etc.). Overall, the objective of Family Focus teams is to have key, ongoing conversations to tie the loose ends with all players so everyone is operating from the same page in the best interest of a child.

Most school district relations were established in 2015, and Holy Family has been moving to increase its capacity and partnerships. Holy Family's referral system, communication system, and protocol is established. The Director of Outpatient Mental Health Services, Scott Schreiber, meets with the schools' Director of Student Services at the beginning of the year - mid year - and end of year to keep an open dialogue and comfort level so administrators and staff will naturally reach out to Family Focus teams when problems arise.

International Unaccompanied Minors

As noted earlier under residential services, Holy Family Institute has had the unique experience of serving as an international residential shelter program for unaccompanied children. When these cycles of need present and Holy Family is engaged, youth attend a specialized education program with English-as-a-second-language on the Holy Family campus. Other services: case management; individual service plans; mental health services; individual and/or group counseling; trauma counseling; religious access; pregnant and parenting teens; legal; medical; vocational education training; and socialization and recreation. The overall focus is reunification with family/sponsors in a timely manner. To date, Holy Family provided service to children and families after the earthquake in Haiti in 2010; for an urgent request for Central American unaccompanied children in 2014-15; and right now, for general incoming shelter services 2017-19.

2. Describe your organization's experience working within the child welfare, education and juvenile justice systems.

Holy Family's services over the decades have spanned work with birth or biological families, kinship families, foster families, and adoptive families -- all to help them address major challenges; stabilize the family; and enhance family functioning and planning. More so, working with the appropriate agency systems and collaborating with their processes and initiatives, has been key to a solid reputation for quality deliverables to children and families. In fact, Holy Family's legacy,

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contributions, and trauma-informed approach remain a key training component with all incoming personnel.

Take for example, this past school year (2016-17) where Holy Family helped 44 families regarding truancy and education hardships (suspensions, IEPs, etc.) and 34 (77%) were successful in overcoming their stated challenge. Next, take note of Holy Family's work in and around East Liberty and McKees Rocks. The organization's family clinicians have established strong local ties to the families' natural social networks, community churches, civic groups, housing authorities, and other local community anchors. We believe in order to work well within the child welfare, education, and juvenile justice systems, our work must take us deep into the field to secure the relevant data, stories, and resources that are relevant to each client's pathway to success.

Since 1987, Holy Family's In-Home Services have provided support to thousands of children and families. During these years, most all of the youth were able to remain in their homes despite entering the program at risk of removal. Annual client satisfaction surveys revealed high satisfaction from families regarding a positive impact from their engagement, thus resulting in solid community support utilization and significant reduction of risks.

Since 1991, Holy Family Institute has gained extensive experience in providing alternative and special education services to youth in grades 1-12 who are living at home but at risk for, and/or presented with, delinquency, violence, substance abuse, conduct disorder, oppositional defiant disorder, and disruptive behavior disorder, among others. This Specialized Learning program, as described above in Question One too, often has youth who face additional co-morbid challenges such as depression and involvement with child welfare. Holy Family's services to these students include supporting and collaborating with their families so that the student can return to their own school district/school and remain at home when removal is a consideration.

Holy Family's substance abuse counseling services has a state waiver. The program, SHORES, is uniquely designed to provides services in various settings, including clinics, homes, and schools. SHORES, along with Holy Family's Outpatient Mental Health Services and its Family Focused Solution Based Services, operate out of six Allegheny County neighborhood offices to serve families often at-risk for instability and child abuse or neglect.

3. Describe your organization's experience implementing an evidence-based practice to fidelity and provide one or more examples.

Holy Family focuses on each client's needs in order to build skills; foster independence; and create an environment where the client can address personal/social/community concerns. Programs such as Holy Family Institute's Family Focus, addresses cognitive behavior, while the SHORES substance abuse counseling services engages motivational interviewing. Perhaps, Holy Family's best evidence-based example is the Stop Now And Plan (SNAP) behavior intervention for young children.

This award-winning cognitive-behavioral strategy and crime prevention model program developed in Canada. Chronic offenders do not appear suddenly in the criminal justice system. They have a history and pathway that can often be traced back to various identifiable risk factors in their lives, as

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well as missed opportunities to change these pathways. Studies, conducted in various countries, demonstrate that pathways to chronic offending can be traced back to ages 7–8, when young persons, especially boys, begin demonstrating risk factors associated with crime. These factors have been well documented both internationally and in Canada and include, for example early aggressiveness, poor peer relations and early substance use.

Pathways to a life of crime are not inevitable. Many of the risk factors can be changed if focused interventions are delivered to the right persons at opportune points in their lives. When opportunities to intervene are missed, the costs and difficulties of responding effectively increase. Evidence-based crime prevention rests on intervention principles and methods established through research to address risk factors known to be associated with offending behavior among those who are at risk. Implementing this approach can result in reductions over time in offending and victimization and their associated costs, and increase community safety. **SNAP has been more than effective in Toronto and across Canada for the past 30 years; and thus far has proved effective in the last nine years at Holy Family since its implementation**

As far as bridging the gap between good program results and community-wide impact, children are our future – this is an investment. Still, SNAP becomes most impactful when it can reach a large number of children. At the same time, SNAP is vital when it helps with early red flags denoting risk for serious violence or other anti-social behaviors. This way, it leads parents and children to engage in services sooner than proceeding down a pathway unchecked.

Currently the Allegheny County Juvenile Justice program supports the “core” (intensive) SNAP program, while United Way of Allegheny County supports the “school” SNAP program. This local initiative started with research and a pilot project through the University of Pittsburgh. Then after providing SNAP through community referrals for six years, SNAP moved to in-school services in 2013 at Sto-Rox Elementary School - at their request. The Manchester School engagement developed by recommendation of Judge Wayne D. Woodruff, Family Division, Court of Common Pleas of Allegheny County in conjunction with a new county initiative called Focus on Attendance. Other schools have followed. In all with SNAP, children are getting the emotional and social behavior learning they need in today’s most challenging environment for our children.

Another example of evidenced-based therapy that Holy Family employs is the international **Parent-Child Interaction Therapy**, housed under the organization’s Mental Health Outpatient Services program. The therapy focuses on children ages 2 ½ to 7 with emotional and behavioral disorders. It integrates concepts from social learning theory, traditional play therapy, and attachment therapy. The goals include increasing positive nurturing between parent-child; increasing the child’s positive social behaviors; and boosting parents’ skills in disciplining.

Holy Family has been providing this service for three years out of the Edgewood Town Center office, with two therapists trained in the model. The process includes things like videotaping of sessions; checklists to the fidelity of the model; and adhering to the coaching techniques provided at the training. The therapy is divided into two phases over the course of a 12 to 20 week program.

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4. Describe your organization's experience providing in-home therapeutic supports to children and families.

Holy Family Institute is a Catholic, charitable organization founded in 1900 by the Sisters of the Holy Family of Nazareth. Its mission has remained the same over 100 years: ***empower children and families to lead responsible lives and develop healthy and meaningful relationships built on faith, hope, and love.*** In the course of a century, Holy Family has adjusted to changing social conditions and a changed understanding regarding what works best for children and families dealing with serious social and family issues. The organization was initially founded as an orphanage, yet has evolved through different scenarios of residential services and traditional treatments. Today Holy Family provides preventative, community-based services – in times of crisis and for short-term/long-term needs. Ultimately the agency is working to provide a path to sustainable comfort and wellness. These services include licensed academic school, arts co-op for teens, STEM/career-prep high school for high achieving low-income students, behavior intervention for children ages 6-11; family group decision making, mental health counseling, safe child visitation, family focused solution-based therapy, energy assistance, and substance abuse counseling, to name a few.

Holy Family – with a team approach - certainly addresses all the problems that are presented in the client service matrix, so customized, comprehensive programs and supports are put in place. This is followed by monitoring progress and milestones, as well as readjustments becoming part of the wheel of service. Overall, for more than 30 years, Holy Family has helped individuals, families, and communities address the challenges they face in building a successful future. People of all ages turn to us for help with basic needs i.e. relief during a crisis or support to make long-term changes. Holy Family offers a wide variety of programs to residents of western Pennsylvania from all backgrounds and income levels. **Today's specific In-Home Services offerings include:**

***Community Family Support** utilizes in-home counseling and support services to address a family's problems, so that the home is a safe and healthy environment and parents/caretakers and children remain intact – services in Allegheny County started in 1987; Armstrong County 1988; and Indiana County 2009 – serving about 400 families annually.

***Family Focused Solution Based Services** providing support to a parent or child suffering severe emotional and/or behavior problems – currently serving approx., on average, 40 families a month

***Visit Coaching** in Allegheny and Armstrong Counties to provide supervised visits between caregivers and children to promote positive, healthy interactions – currently serving about 24 families a month.

***Stop Now And Plan (SNAP)** behavior intervention for children ages 6 to 11 (core group sessions and school classroom sessions) – serving 270 youth in 2015-16.

***Utility Assistance Services** (Dollar Energy, Duquesne Light Customer Assistance Program such as LIHEAP) helped more than 38,400 families in 2015-16.

***SHORES** provides mobile professional treatment services to children, teens, and adults with substance abuse disorders, as well as other process addictions including gambling – assisted more than 750 individuals last year.

Other supports within these programs include a food pantry; court testimonies; children's toy drive; transportation; cultural outing offerings; and a clothes exchange. Community partnerships boast financial literacy services; English as a Second Language; shelter; adult education and job training;

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childcare and/or HeadStart (early learning); prescription writing; senior and/or veteran assistance; and ongoing nutrition/food assistance, among others.

Referrals are made to Holy Family from Allegheny County Children-Youth & Families; schools; friends; service coordinators such as behavioral health case managers; family-based (step downs in services); and self-referrals. In addition, our agency is sometimes court-ordered to assist specific families.

Note that Holy Family's work with Allegheny County staff and administrators remains constant, professional, and collaborative. An example of this would be conferencing and teaming in which staff members are invited to participate in collaborative meetings with County reps, family members, and other family support participants in order to assist families in obtaining their specified goals.

Considering this background, Holy Family Institute certainly knows how to connect students and families with the kinds of services that will best meet their needs. Staff members are invested in Holy Family's clients; and the organization partners with community organizations on various initiatives. Holy Family trains, booster trains, and re-trains; and our professionals research and network in order to stay on top of the region's progress related to mental health, education, substance abuse, and other social services. National trends also play a role in many family conversations, as well as core program teams like in-home services. More so, the Institute is accredited by the Council of Accreditation (COA). This accreditation signifies that the organization delivers quality child and family services, behavioral healthcare and education, and reflects an ongoing commitment to maintaining and improving quality.

B. Program Standards (50 points total)

5. How will you ensure that your therapists have a broad working knowledge of the supports available to families within the human services, legal and education systems?

Holy Family plans to hire therapists from within Allegheny County, who have a background in culturally sensitive geographic neighborhoods and the agencies who serve at-risk children and families. The therapists will be seasoned professionals who go through Holy Family new employee orientation with specific training track goals in order to begin to understand the current working relationships and resources in the greater Pittsburgh area. New staff in this intervention program will shadow and be mentored by current In-Home staff, thus, offering opportunities for introductions, background, and resources within Allegheny County.

Next, therapists will be expected to research and perform "community scans" to assess the potential resources within the neighborhoods in which students/families reside. Therapists also will participate in Allegheny County's conferencing and teaming, which in itself will provide various resources to the families during this meeting.

Business networking, and industry professional development (local day seminars, etc.) will provide opportunities for intervention therapists to collaborate with community and regional resources. At every turn, supervisors emphasize building and refreshing a working knowledge of the systems they work within.

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Most important, is therapists using Holy Family's trauma informed approach so the model can help them adjust their responses in ways that take into account a student's underlying trauma and help de-escalate behavioral problems. Knowing that child welfare systems (and similar ones, such as legal and education) need to embrace trauma-informed care, it is helpful to infuse it into all conversations and dialogues regarding truancy interventions.

Lastly, Internet research on the systems is important – Web sites, YouTube tutorials on the industries, blog posts, social media posts, e-blasts, and newsletters, as well as Foundation or Association type reports regarding the human services, legal, and education systems is all vital information to identify, read, and continually reference.

6. How will you ensure that therapists take a collaborative approach to working across systems to act as advocates for families and help families meet their goals? What challenges do you foresee in collaborating across systems and how will you work to address those challenges?

As stated above, therapists will participate in the County's conferencing and teaming meetings; and they will have weekly supervision and team provider meetings to discuss cases with the objective to involve other systems, as well as provide natural supports for families in meeting the identified goals. Additionally, therapists will maintain ongoing, close communications with other systems involved with the student and family to ensure that the strategies toward their goals are being implemented.

In fact, many collaboration strategies such as reflective listening, empathy, reframing, and displays of authenticity and flexibility will be used during engagement. However, some strategies may be unique, yet effective during collaborative efforts, including: identification of strengths across multiple systems in the youth's social ecology and the maintenance of a family (versus a child) focus during treatment.

The main challenges we foresee include coordinating services; getting the family's full participation at the same time; addressing biases that systems may have towards the student/family and vice versa; and noting a lack of navigation support in the education system.

To begin addressing these challenges, Holy Family will maintain ongoing, detailed communications with those systems involved with the families. Next, being able to form positive, working relationships with students and family members will be key so trust is established and transparency is evident. Another important aspect is to educate students and families on identifying and utilizing available school supports. Finally, by connecting key school personnel to the families, positive working relationships may be re-established with renewed energy and defined pathway.

In the end, all of these efforts help the student and family conclude treatments and realize favorable outcomes.

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Truancy Intervention Program: Parents and Children Together (PACT)

- 7. During PACT training, therapists will receive training in therapeutic EBPs (e.g., REBT, harm reduction). How will you work to ensure that therapists utilize EBPs to fidelity during their interactions with families?**

Holy Family plans to not only have therapists/staff trained in EBPs, but supervisors too, as well as the Quality Assurance and Risk Manager. Checklists will be established; EBPs will be added to orientation track training; and quarterly review records with the Quality Assurance and Risk Manager will be scheduled as normal. Most important, is the live supervision and the video taping with therapists that will reveal utilization to fidelity.

- 8. PACT requires 24/7 staff availability, intensive case management and thorough training. Given the demands of the job and knowing that staff turnover can impede a family's progress, how will you recruit and retain quality staff?**

Holy Family's Human Resources Department recruits from LinkedIn, Indeed, Non-Profit Talent, Monster, and other similar online employment posting sites. Internal promotions also occur, after careful assessment regarding program loads and needs, and staff fit. Most relevant is business networking in the non-profit/social services industry; however, attracting and retaining administrators is vastly different than experienced therapists (as one example) and thoughtful program leadership planning with the HR team regularly takes place.

Specifically, Holy Family's commitment to retaining quality staff begins with its benefit package, and flexible and family friendly workplace, as well as the organization's strong reputation in greater Pittsburgh. The organization's work/life balance emphasizes a supportive environment; flexible scheduling; and transparent communication for all employee levels (ex. employee e-blasts, mission meetings, trauma-informed approach exchange circle, etc.). In today's environment, these key areas are very important to individuals juggling family and career (children or caring for older parents, etc.).

Also, professional development opportunities are encouraged and scheduled by Holy Family supervisors and directors. The organization has an unwavering commitment to develop its talent. We want our skilled people and leaders to excel, be it programming, technical, or management-leadership development.

Still, work needs to be done in order to retain excellent employees. The organization has been conducting "Stay Interviews" with current employees, and currently there is a move to plan for a pay-for-performance system regarding salary increases.

- 9. How will you ensure that staff are diverse and reflect the population and communities that they serve? What role, if any, will lived experience with public systems play in your hiring process?**

Holy Family Institute staff members respond respectfully and effectively to people of all cultures and ages, as well as those with disabilities. In keeping with our family perspective philosophy, all of our employees are expected to respond in a manner that affirms the worth and preserves the dignity of individuals, families, and communities. Diversity competence is important in our service and is critical to

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our success in service provision. We acknowledge, train, and practice these sensitivities and their profound effect on meaningful client service delivery and outcomes.

Today, you will find many Holy Family employees with lengthy, dedicated years of service in the organization with rich history and experiences. These individuals now work alongside many mid-level and young professionals. In fact, Holy Family mirrors the national trend of four distinct generations sharing the workplace, and we find it is a two-way street in education and learning from one another. Internal committees such as Mission Circle and Spirit Team address the diversity issues and regular engagement.

Note that Holy Family employs bi-lingual staff members, and aligns certain programs with appropriate qualified staff with specific race and/or ethnic backgrounds (Asian, African-American, Haitian, and Hispanic). The organization also employs individuals who identify as gay or transgender. This non-discrimination carries over to clients with training conducted by Chatham University regarding serving and advocating for LGBTQIA youth; and serving individuals and families from different economic backgrounds, and ethnic, urban, rural, and suburban challenges. Finally, Holy Family utilizes interpreters when necessary for client assistance.

Certainly, we recognize the need to understand an individual or family's diverse value system. Staff members receive on-going training and supervision related to developing plans that are culturally responsive. Assessment of clients include understanding the cultural variables associated with their supervision of children, discipline, male/female relationships, and decision making, as well as varying expectations for children based on age, gender or birth order. This approach is intended to mitigate ethnocentric models of intervention, service, and treatment.

Regarding lived experience within the hiring process, it is an important component that Holy Family considers during review and interviews of applicants. These "peer navigators" are essential for us to connect with those we serve; thus, when evaluating their qualifications, we determine the capacity to train with them to fill in skill and knowledge gaps. Holy Family has various stories of success regarding lived experience, as well as employees who transferred within the organization once residential services for youth was closed.

10. How will you consider racial disproportionality and poverty as a PACT provider? Describe how you will ensure that your service delivery is culturally responsive, considers racial disproportionality and poverty, and is individually tailored to diverse families and communities.

Holy Family recognizes and understands that racial disproportionality and poverty is a systemic and complex problem that creates inequitable learning communities in schools and other institutions in society. Zero Tolerance policies in schools are an unfortunate means for dealing with disruptive behavior. Many times, other forms of discipline lead up to the unequal use of suspensions and expulsions. For example, Caucasian students are typically disciplined for objective reasons such as smoking, vandalism, and leaving the premises while African American youth are often disciplined for

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such actions as disrespect, loitering, and acting threatening. Such attitudes and subsequent actions do not encourage students to attend and remain in school.

It will be important for Holy Family Institute to recruit staff members who resemble the community we serve and who are culturally knowledgeable and responsive to this issue. All Holy Family staff members are trained to understand how racial bias and discrimination, knowingly or unknowingly, affects decision making and subsequent actions. Providing ongoing supervision and feedback that holds our staff members accountable for their judgments and actions helps us to remain vigilant for possible bias in our own decision making process. Staff will also be trained in how to appropriately advocate with teachers, principals, and other professionals in schools that students attend to help mitigate unreasonable discipline, suspension and expulsions.

Holy Family Institute embraces a democratic culture that attempts to include the voice of all staff members and service recipients. Student voice is demonstrated in our educational programs, family voice in all family based services, and a commitment to ongoing social learning by all. The Institute believes that to be culturally competent and responsive requires an ability to listen and understand the needs, background, norms, and life experience of those we serve. Holy Family is by no means perfect, but we are willing learn, grow and change. The organization utilizes client satisfaction surveys and focus groups as part of an ongoing quality improvement protocol (led by a Quality Assurance & Risk Manager, Bill Eck).

Our experience in providing alternative and special education demonstrates that children show up and do better in school when parents are engaged with the school. Our approach to truancy prevention and mitigation is to understand and help remove the barriers that keep families from participating in their child's school. Our approach is comprehensive and will include providing support for mental health, drug and alcohol issues and other family crisis situations that affect the child's attendance. Youth are more likely to attend school when they feel successful and able to participate. Additional strategies will include tutoring, help with homework and creating a more positive learning environment to help students feel more confident and more engaged in going to school.

Note that Holy Family Institute's new private school, Holy Family Academy, is available to all students/families who can't afford other private school tuition. More than 70 percent of the student body is African American. While we employ counselors, job coaches, and administrators who are African American, we have not hired African American teachers to date. Despite this shortcoming, we believe one of the reasons our student body continues to grow among minority families is our teachers' ability to be culturally responsive.

Regarding a global initiative on Holy Family's 10-acre campus, the organization has been selected to serve (2017-19) once again as a shelter for unaccompanied minors from Mexico and/or Central America. Our program's strengths include our ability to recruit bi-lingual staff members and volunteers who help

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guide the services because of their knowledge of the values, beliefs, and traditions of the ethnic and cultural groups and sub-groups we serve.

11. Describe your organization's commitment to quality assurance and outline how you will be respond to the quality assurance information obtained through the PACT's data collection model. Provide specific examples of how you might make a change, within the framework of the PACT model, in response to information obtained through quality assurance mechanisms.

Holy Family's accountability systems, led by the Quality Assurance and Risk Manager, track program outcomes and our significant impact on the individuals and families, projects, and communities we serve. Monitoring systems are in place to ensure program integrity. Program supervisors and our Quality Assurance Manager conduct file audits. Staff training and feedback is provided when needed to regularly improve and enhance our programs and services.

Regarding the truancy intervention program, the program team along with the Quality Assurance Manager, will review and plan appropriate and timely responses to the PACT's data collection information. Information to be shared will be disbursed; information to double check or adjust will be dealt with and documented; and items/processes may be changed based on recommendations.

Examples of how Holy Family might make a change within the PACT model framework, in response to QA information, begins with clients' and therapists' perceptions; review of the hopes/expectations; and connection with all families who attend the same school (since rules, personnel differ from school to school).

12. A key to successfully implementing PACT is engaging families. The PACT model trains therapists in many strategies to engage with families. What are the biggest challenges that you foresee about engaging families? Based on your knowledge of the target population in Allegheny County and the PACT model, how will you work with families that are the most difficult to engage?

Challenges to engaging families will include, but not be limited to, job schedules; single-parent homes; child motivation and defiance; layers of substance abuse; lack of parental skills; depression; chronic crises; ill-informed on systems and processes; anger and resentment at systems and processes; choices adults in the home are making to bring in extra money and exposure to children; and bad experiences with past referrals or therapists.

Holy Family plans to work with families who are most difficult to engage beginning with evidence-informed services for an assessment phase of client service delivery. As the intervention team begins this process it will be hand holding with the student and advocating for child motivation, while finding a pathway for a family plan that works so the student, parent/guardian, and siblings are thriving. Although student issues will be multi-layered, initially the focus will be to spend time to build a trusting relationship. We believe this will create a foundation to make the interventions work. Discussion point examples for building trust: what is fun about school; what is a safe place; what are the child's strengths; how to develop a well-rounded school experience and be some part of the culture; etc. As the foundation is set with the student, Holy Family will blend services so the family is functioning effectively.

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Specifically, as the therapist assesses the student for mental health needs, they also will assess the family unit for basic needs such as housing, clothing, food, heating/energy assistance, childcare, financial literacy, workforce training/jobs, medical needs, and substance abuse issues, to name a few. Once initially assessed, goals will be established in each of these areas – developing a customized service plan for interventions, services, and activities. The therapists will begin to address the trauma; and the delivery approach includes intensive case management that will connect these students and family members to appropriate community resources to assist with other needs (with monitored follow-up). Ongoing progress and outcomes reporting is a key component for short-term and long-term success, while planning for needs (repeat services, or new resources). The ultimate goal is school readiness and self-sufficiency in terms of healing, attitude, and rebuilding their young academic lives. However, ongoing regular visits to resources will be scheduled and monitored in order to keep students focused and thriving. No doubt, students will be supported in their achievements; told aloud they can do something; and hand-held guided when they face new challenges.

Holy Family knows that meeting the complex needs of a client with chronic truancy issues requires many efforts moving at one time in a coordinated manner. Our organization will work with County agencies, school officials, medical contacts, community partners, and advocacy networks as appropriate to provide a full picture of needs in the form of an individual service plan (intake). This execution of activities will parallel ongoing quality assurance evaluation regarding the student's achievements and setback/redirections. Advanced motivation may include discussion and introductions to relationship rebuilding within the family and looking to the future regarding skills for job tracks.

13. The PACT model uses the NCFAS tool to measure a family's progress and set goals. Based on your experience in providing similar assessment tools, and your interpretation of the RFP, what do you foresee as the biggest challenge in effectively assessing families. How will you work to address that challenge?

The North Carolina Family Assessment Scale (NCFAS) is similar to Holy Family's tools, so leadership views this as minor additional training and preparation that will contribute to excellent intervention performance. In fact, considering the various local, regional, and federal grant projects Holy Family has operating at any time, learning and using a new specific evaluation tool is normal procedure, offering new knowledge, integration, and inventory of skill sets. When crossover training occurs across the organization, these experiences are shared and it benefits everyone to hear and know about different methods and tools in our human services industry. Yet the biggest challenge remains on the front lines: having families available and remaining flexible to meet on their timeframes.

To begin, when therapists meet with the student and families, having the technology in their hands, via a tablet, is necessary. The result is improved efficiency for all parties and faster turnaround time for making inroads and impact for the student and family members. This technical aspect includes Smartphone capabilities, as well as mobile printers for hard copy hand-offs at homes so clients are engaged and have items at every step.

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Next is determining reliable transit options for the student and family members if multiple people need to meet face-to-face, or a home cannot be used.

Next, an understanding the client's daily life and all related needs is most critical. For example, taking note if frozen or semi-prepared meals may be necessary to address nutrition and hunger since some parents leave early and return late with long commutes and/or working shifts.

Finally, having seasoned therapists with flexible schedules so they receive needed down time, yet are available at non-traditional hours and weekends too, in order to effectively serve parents/caregivers and youth involved in truancy.

14. Overall, what challenges do you foresee in implementing the PACT model to the target population in Allegheny County and what strategies would you employ to address those challenges?

Challenges that Holy Family foresees in PACT model implementation includes turnover of trained staff; and additional funding for ongoing PACT training. The professional development investment with all active personnel assigned to the program – at any time - needs addressed. A “train the trainer” version may not succeed in every aspect, thus thoughtful focus and planning is needed here. Overall, training standards need set so students and their families do not continue to be at-risk for making progress with choices and plans.

Strategies include bringing the PACT trainer on site at Holy Family vs. all staff members traveling; and options for the PACT model training via Webinars, as well as periodic Q&A sessions to stay uptrained. Additionally, making sure all initial PACT training materials are brought back to the main office and multiple binders are made of the information, as well as scans and postings to the program's computer shared drive. This way, at the very least, the basic aspect of the training are available for introductory to new employees, or reference at various points for all truancy intervention team members. Indeed, new team members to the program will always need trained. The ongoing strategy is to have an effective leader in place building morale, and an effective team dynamic. Ultimately, Holy Family would be committed to the PACT model skills and taking the intervention work to a new level for the County.

C. Data Reporting and Collection (10 points)

15. PACT therapists will be required to enter data into the Institute for Family Development's system and DHS's KIDS system. How will you help decrease the burden of data entry on therapists, while ensuring that data are entered in a timely, accurate manner?

Holy Family plans to hire/assign an administrative assistant to this program to handle the accurate data entry, and complement the work of the Quality Assurance & Risk Manager who works with the program team. This position will provide clerical and administrative services to perform or facilitate program team members' document processing; internal or community partner expediting; regular and accurate data entry and reporting; and carrying out the function of reception (calls, mail, etc.). This person's qualifications will include advanced skills in spreadsheets and/or data entry and

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process improvement contributions. Interpersonal communications and organization will be highly desired in order to be a key member of an effective program team.

16. Some outcome data may not be specifically requested through KIDS or through the Institute for Family Development's system. How will you ensure that staff is still collecting data on these outcomes?

Quality improvement is a cornerstone of Holy Family's service process and is monitored at three levels: the program level with the Risk, Quality, and Compliance Department; the Holy Family Quality Improvement Committee (who meet quarterly); and the Risk, Quality, and Compliance Board of Directors Committee (who meet quarterly).

Holy Family's QA Manager collaborates with program staff to identify a comprehensive evaluation strategy using key data, client-focused markers, and outcomes. These items are integrated into daily work, and services are carefully evaluated with respect to service quality, client satisfaction, and extent of impact. A logic model is developed and followed. Dashboards are created for tracking, and all components are aligned with the larger industry best practices and standards, as well as past Holy Family performance.

Targeted Outcomes: Outcomes focus on child well-being and include improvement in health, academic progress, court requirements, and family supports; improvement in child-child and adult-adult relationships; increased hope and positive attitude toward the future; and learning social/behavior skills.

Evaluation & Measurement: The Logic Model lays the groundwork for the evaluation design, the data collection activities, and the analysis to support the design. Methods of data collection include satisfaction surveys (student, parents, school admin); successful completion of referred programs; increase in attendance; increase in improved functioning in school (academically and socially); and percent of follow through with referrals (to show families are connecting with services), as well as other related items.

Required data will be entered into Holy Family – County – and school/Family Preservation Network databases – as appropriate. Student progress will be assessed via indicator data. Common elements will be identified and addressed by tracking all the students/families referred to Holy Family. Where variation occurs among youth, the QA Manager will be able to assist program staff in identifying key underlying variables. This evaluation data will enable successes to inform changes that might benefit other child situations that are encountering challenges. Program level evaluations will help to document the strategic value of the Holy Family program.

Note that surveys will be administered to family and school districts via mail, email, in-person, or via the Internet (Survey Monkey).

D. Budget (20 points) – This section is not counted towards page limits

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17. **Please attach a copy your organization's financial audits or certified financial statements for the past three years.** Attached
18. **Attach a budget using the template available at www.alleghenycounty.us/dhs/solicitations.** Please be sure to indicate the number of PACT Teams your budget reflects. Attached for one PACT team.
19. **Provide a budget narrative in the space below that details all planned expenses and reflects a realistic estimate of the costs associated with implementing the PACT Program.**

Personnel (*One PACT Team*)

Four therapists with master level education (@\$44,290 each) = \$177,160

Supervisor w/ master level education = \$53,560

Program Manager (internal) w/ 20% of someone salary = \$16,800

Benefits for above personnel @ 32% = \$82,028

Program Expenses

PACT Training = \$54,345

Workshop \$15,670

Site Consultation & Quality Reviews \$6,760

Consultation & Technical Assistance \$19,235

Record Reviews \$5,500

Travel \$7,180

Ongoing Staff Training = \$5,000

not initial training, but throughout the year, child protective service laws, suicide prevention, cultural diversity, and related; this amount would include support for five staff

Office Space, Utilities = \$6,711

Communications (mobiles) = \$5,760

Office Supplies = \$1,200

(pens, copy paper, folders, legal pads, and related general)

Transportation/Travel (mileage reimbursement & parking to/from client homes, etc.) = \$15,000

Postage = \$1,000

mailings to clients, referral sources, schools, etc.

Printing & Publications = \$1,000

brochures for program distributed to schools, CYF, parents, community, etc.

Equipment & Furniture = \$13,500

five laptops (\$1,200 each) and desks, chairs, file cabinets, copier/printer/scanner

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Truancy Intervention Program: Parents and Children Together (PACT)

Association Dues & Licensing = \$1,000
licensed in Social Work renewals @ \$195 each

Model Fidelity/Consultation = \$15,400
technical assistance with PACT

Recruitment/Advertising \$2,500
drug screens, advertise for personnel positions, and related

Other
Clerical Personnel Part-Time @ \$6,700
est. 15-20 hours a week with no benefits

SUB-TOTAL \$439,198

Indirect Costs @ 17.6% = \$78,353

GRAND TOTAL = \$517,551

Thank You for your consideration.

Proposed Direct PACT Team Staff

Holy Family Institute

One Team

Position/Title	Full Time Equivalent	Salary	Benefits/Fringe	Total Salary/Benefits
Therapist	4.00	42,000	13,020	220,080
Supervisor	1.00	51,000	15,810	66,810
Program Manager	0.20	84,048	26,055	22,021
				-
Total One Team				308,911

Two Teams

Therapist				-
Supervisor				-
Program Manager				-
				-
Total Two Teams				-

Three Teams

Therapist				-
Supervisor				-
Program Manager				-
				-
Total Three Teams				308,911

Proposed Indirect Staff

Holy Family Institute

One Team					
Staff Name	Position/Title	Full Time Equivalent	Salary	Benefits/Fringe	Total Salary
TBD	Clerical	0.2000	25,200	7,812	6,602
					-
					-
					-
					-
					-
					-
					-
Total One Team					6,602
Two Teams					
					-
					-
					-
					-
					-
					-
					-
					-
Total Two Teams					-
Three Teams					
					-
					-
					-
					-
					-
					-
					-
					-
Total Three Teams					6,602

Proposed Direct Administrative Expenses

Holy Family Institute (June 20, 2017)

OBJECTS OF EXPENSE	One Team	Two Teams	Three Teams
Personnel Expenses (Use detailed Direct PACT Staff tab as an input for this section)			
Therapist	168,000		
Supervisor	51,000		
Program Manager	16,810		
Employee Benefits	73,101		
Staff Training	5,000		
Total Personnel Expenses	313,911	-	-
PACT Site Development Budget (Use appendix A as a reference)			
Workshop Training	15,670		
Site Consultation and Quality Reviews	6,760		
Consultation and Technical Assistance	19,235		
Record Reviews	5,500		
Travel	7,180		
Total PACT Site Development Budget	54,345	-	-
Office and Operational Expenses			
Office Space - (Mortgage/Rent)	6,711		
Maintenance	8,164		
Building Utilities	8,104		
Communication	5,760		
Office Supplies	1,200		
Transportation/Travel	15,000		
Vehicle Maintenance and Repair	-		
Postage and Shipping	1,000		
Printing and Publications	1,000		
Insurance	401		
Equipment and Furniture	13,500		
Association Dues/ Licensing Fees	1,000		
Model Fidelity/Consultation	Included above in PACT Site Development Budget		
Recruitment/Advertising	2,500		
Other: (please identify) Indirect Staff	6,602		
Total Office and Operational Expenses	70,942	-	-
Offsetting Revenue			
Offsetting Revenue: (please identify)			
Offsetting Revenue: (please identify)			
Offsetting Revenue: (please identify)			
Total Offsetting Revenue	-	-	-
Net Total:	439,198	-	-
Total Indirect Administrative Expenses	78,353	-	-
Grand Total:	\$ 517,551	\$ -	\$ -

Proposed Indirect Administrative Expenses

Holy Family Institute

OBJECTS OF EXPENSE	One Team	Two Teams	Three Teams
Personnel (Use Indirect Staff tab as an input for this section)			
Indirect Staff	See Indirect Cost Rate		
Employee Benefits			
Staff Training			
Total Personnel Expenses	-	-	-
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			
Recruitment/Advertising			
Auditing Expense			
Other: Professional Fees			
Depreciation			
Misc.			
Other: (please identify)			
Total Indirect Operational Expenses	-	-	-
Offsetting Revenue			
Offsetting Revenue: (please identify)			
Offsetting Revenue: (please identify)			
Offsetting Revenue: (please identify)			
Total Offsetting Revenue	-	-	-
Net Total	\$ -	\$ -	\$ -