

RFP Response Form

Truancy Intervention Program: Parents and Children Together (PACT)

PROPOSER INFORMATION

Proposer Name: Pressley Ridge

Authorized Representative Name & Title: Jesse McLean, Executive Director, Western PA

Address: 5500 Corporate Drive, Suite 500, Pittsburgh, PA 15237

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Email: JMcLean@pressleyridge.org

Website: www.pressleyridge.org

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

Date Incorporated: January 4, 1862

REQUIRED CONTACTS

	Name	Phone	Email
Chief Executive Officer	Susanne L. Cole	412-872-9418	SCole@pressleyridge.org
Contract Processing Contact	Jim Schuyler	412-872-9413	JSchuyler@pressleyridge.org
Chief Information Officer	Jan Kubiska	412-872-9463	JKubiska@pressleyridge.org
Chief Financial Officer	Douglas A. Mullins	412-872-9400	DMullins@pressleyridge.org
Administrative Contact	Jesse McLean	412-872-9400	JMcLean@pressleyridge.org

BOARD INFORMATION

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

Attached to Response Form.

Board Chairperson Name & Title: Brad A. Funari, Chair

Board Chairperson Address: [REDACTED]

Board Chairperson Telephone: [REDACTED]

Board Chairperson Email: [REDACTED]

RFP Response Form

Truancy Intervention Program: Parents and Children Together (PACT)

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.

Sandra D. Arthur, M.S.W., A.C.S.W., L.I.C.S.W., P.I.P.

Trainer / Consultant

Institute for Family Development

[Redacted]

Main Office Phone: [Redacted]

Direct Phone: [Redacted]

Email: [Redacted]

Dayna Revay, MSW, LSW

Beaver County Children and Youth Services Administrator

[Redacted]

[Redacted]

Phone: [Redacted]

Email: [Redacted]

Nancy Hines

Superintendent

Penn Hills School District

[Redacted]

[Redacted]

Phone: [Redacted]

Email: [Redacted]

PROPOSAL INFORMATION

Date Submitted 6/23/2017

Amount Requested: \$1,016,838

Proposal Abstract:

Please limit your response to 750 characters

Pressley Ridge has been serving youth and their families through “in-home” services since 1988. As a PACT provider, Pressley Ridge offers experience in case management to school-aged children and their families, established relationships with child welfare, education and juvenile justice systems, and delivering interventions that are trauma-informed and evidenced-based. Pressley Ridge is culturally responsive in engaging families in treatment and guided by qualified and experienced staff that honor a collaborative approach to working with human service, legal, and education systems in Allegheny County. As a PACT provider, Pressley Ridge will maintain a high standard of

RFP Response Form

Truancy Intervention Program: Parents and Children Together (PACT)

program evaluation, data collection, and quality assurance in service delivery to affect positive outcomes for truant youth and their families.

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

RFP Response Form

Truancy Intervention Program: Parents and Children Together (PACT)

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.

Due to the nature of working with children, youth, and families, Pressley Ridge has had longstanding commitments to, and experience with, collaborating with other child-serving systems, families, and community resources. Often the youth and families Pressley Ridge serves are experiencing a complex array of difficulties and are involved with Children, Youth and Families, juvenile justice, mental health or substance abuse services, have co-morbid physical health needs, experience difficulties in the educational setting, and/or need concrete assistance with housing and basic needs. Pressley Ridge staff is highly trained to build collaborative relationships with other providers and natural supports as identified for an individual family. Pressley Ridge's trusted relationships with youth and families can be transferred to new supports and providers with warm, in-person transitions, allowing for a wider network of supports.

Pressley Ridge provides family support services and activities that family members and staff engage in to strengthen and support the family system. The activities support the treatment goals and aim to help the family meet basic needs, including concrete goods and services, and to provide opportunities and resources for skill development; respite; learning; and advocacy. Pressley Ridge provides funds to consumers and their families for goods and services to ensure safety, for meeting basic needs, and reducing stress within a household and to ensure that children and families receive the quality care and life experiences they deserve without delay or compromise. Examples of concrete goods and services could be items like a first month's deposit on new housing, a membership fee to a food pantry, tuition for a class needed to further a parent's education or employment opportunities, items to safety-proof a home, assistance setting up childcare, transportation, utilities, or other services to sustain stability. Immediate needs related to family preservation and safety is prioritized and allows a family to stabilize and address longer term issues. Patterns of instability are explored and needed skills identified. The therapist punctuates the importance of learning the skills needed to maintain stability over time. Pro-active coaching around budgeting, prioritizing, scheduling, supervision and safety, and learning the skills to run a household is an important component of the intervention.

Specifically, Pressley Ridge staff members have been trained in Convening and Facilitating through the Allegheny County Department of Human Services and utilize these skills to ensure that youth who are involved in multiple levels of care or systems are receiving the most coordinated services possible. Pressley Ridge's success in establishing working partnerships and collaborating with other systems within the Service Coordination program are noted in the results in external quality reviews conducted by both Community Care Behavioral Health (CCBH) and Allegheny County. The most recent quality audit of the Service Coordination program by CCBH was conducted in December 2012. On the indicators related to collaboration to coordination of care, Pressley Ridge results met or exceeded the network average and are noted as follows:

- Evidence of coordination of care with other behavioral health specialists – 100%
- Evidence of coordination of care with educational, vocational, and/or legal systems – 100%
- Any change in the member's status is communicated immediately to other members of the treatment team – 100%

RFP Response Form

Truancy Intervention Program: Parents and Children Together (PACT)

- Evidence the BSC/BCM assists, develops, and helps the member maintain community-based linkages – 100%
- The service plan includes strategies for consumer to access medical and dental resources – 100%

Additionally, throughout the Single Point of Accountability Initiative, the Service Coordination program has consistently achieved the highest ratings possible in all areas of consumer care and coordination of services, as well as for its overall program development.

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

When it comes to working with school age children and their families, Pressley Ridge strives to influence the systems with whom the organization works closely within a positive way, to create a space for a child to thrive. Allegheny County Children, Youth and Families, Allegheny County Juvenile Probation, and the education system are the primary resource systems Pressley Ridge seeks out to help children and their families to do the necessary work towards preventing and addressing truancy.

Pressley Ridge has been a long-time partner with Allegheny County CFY, offering Treatment Foster Care, Teen Foster Care, Shelter Services, Adoption and Permanency Services, Homebuilders, and other special contracts in order to serve the youth and families in the county. Pressley Ridge has a keen understanding of the complexity of such a large system and strives to work within the system realizing the demands on the system and those who work within it. Pressley Ridge has been a fervent participant in the innovation and system change at Allegheny County CYF and looks forward to a seeing through projects and new services with predictable regularity and reliability, and within the etiquette and processes needed.

Pressley Ridge operates private and approved private schools, as well as a school based partial program in Allegheny, Cambria, and Westmoreland Counties. These schools serve students with behavioral health and developmental disabilities, Autism, and hearing impairment. These schools collaborate with school districts across each of the counties where we operate, and require solid relationships with communities, school districts and faculty, and families.

Pressley Ridge is currently involved in collaboration with a number of school districts in Allegheny County by providing school based classrooms, mental health support, and family engagement.

In the Penn Hills School District we have 2 classrooms in the middle and high schools. We provide special education services inside the youth's regular school in order for the youth and their family to remain in the district. We have learned valuable lessons regarding operating in the education system, collaborating with teachers and administrators, as well as operating our own programming within the confines of public school.

In the Sto-Rox School District we have a Community and School Based Behavioral Health Team that serves the primary and upper elementary schools. These teams offer services to the students, the school faculty, and the families in the Sto-Rox district. Additionally, Pressley Ridge provides school-based outpatient services to the Sto-Rox High School. Pressley Ridge's engagement with both the school's staff and families is enhanced and supportive by Pressley Ridge's full involvement in the McKees Rocks community. Pressley Ridge also participates on the Student Assistant Program (SAP) teams in all three schools to ensure partnerships and collaboration on behalf of students and their families remains strong. Pressley Ridge will operate two school based classrooms, similar to those in Penn Hills, in the primary and upper elementary schools beginning in the fall of 2017 school year.

Pressley Ridge interfaces with the juvenile justice system in each of its service lines. Collaboration and partnership with juvenile probation officers and the court system is strong, and the juvenile justice

RFP Response Form

Truancy Intervention Program: Parents and Children Together (PACT)

system is a valued participant in treatment teams across services. An example of programming specific to the juvenile justice system exists in Beaver County. Pressley Ridge provides in-home crisis stabilization and family preservation teams to families involved in the juvenile justice system. These teams have strong partnerships with Beaver County Juvenile Services Division (JSD), meeting regularly with staff and leadership to coordinate services and support both the JSD staff and the families with whom they are involved. Services work to prevent youth from being placed in a JSD facility as well as to reintegrate them back into the community after a placement occurs. A restorative justice approach is shared by Pressley Ridge and Beaver County JSD, and youth who are in need of behavioral health or substance abuse services are diverted into those systems.

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

Pressley Ridge has experience delivering evidence-based models in various program settings complemented by quality assurance activities completed by both external and internal entities. Past and current experience with evidence-based programming includes:

1. HOMEBUILDERS® Allegheny County – Pressley Ridge began providing HOMEBUILDERS® in Allegheny County in May of 2015. HOMEBUILDERS® provides intensive family preservation services and intensive family reunification services for families with children from birth to 17 years old. Pressley Ridge has a 98.31% program success rate in placement prevention and reunification as per our most recent HOMEBUILDERS® Site Review for July 1, 2016 to January 31, 2017.

**Program Success Rate, Overall Success Rate
Placement Prevention / Reunification Achieved at Closure**

	Youth Referred	PP or R Achieved	Percent of Youth with PP or R Achieved
Pressley Ridge - Allegheny County	59	58	98.31%
[REDACTED]	17	17	100.00%
[REDACTED]	17	16	94.12%
[REDACTED]	6	6	100.00%
[REDACTED]	16	16	100.00%
[REDACTED]	3	3	100.00%
Grand Total	59	58	98.31%

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HOMEBUILDERS Site Review Report ~ Pressley Ridge 7.1.16 to 1.31.17 (FINAL)

2. PACT - The Family Stability Program (utilizing the PACT model) in Baltimore City began in October of 2014. The Family Stability Program served 51 school aged children and families in their first year, 71 families in FY16, and 78 youth and families so far this fiscal year for a total of 200 youth and families served. Pressley Ridge PACT Program Baltimore has a 91.03 % program success rate in placement prevention and reunification as per our most recent PACT Site Review for 4.1.15 - 3.31.16.

**Program Success Rate, Overall success rate
Placement Prevention / Reunification Achieved at Closure**

Completed Interventions Row Labels	Youth Referred	PP or R Achieved	Percent of Youth with PP or R Achieved
Pressley Ridge - Maryland	78	71	91.03%
[REDACTED]	22	16	72.73%
[REDACTED]	10	10	100.00%

RFP Response Form

Truancy Intervention Program: Parents and Children Together (PACT)

		21	21	100.00%
		16	15	93.75%
		6	6	100.00%
		3	3	100.00%
Grand Total		78	71	91.03

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Homebuilders Site Review Document ~ Pressley Ridge Maryland 4.1.15 - 3.31.16 (FINAL)

1. The Parent Works Program – Parent Works utilizes the *Active Parenting Now* curriculum – an evidence-based program for the prevention of child abuse and neglect for parents of 2- to 12-year-olds who want to improve their parenting skills. The program teaches parents how to parent a child with use of encouragement, building the child's self-esteem, and creating a relationship with the child based upon active listening, effective communication, and problem solving. It also teaches parents to use natural and logical consequences and other positive discipline skills to reduce irresponsible and unacceptable behaviors.
2. Incredible Years: The Incredible Years program is a series of interlocking, evidence-based programs for parents, children, and teachers, supported by over 30 years of research. The goal of the program is to prevent and treat young children's behavior problems and promote their social, emotional, and academic competence. The program is used by our in-home services and school based programs in Harrisburg.
3. Multidimensional Treatment Foster Care (MTFC) - MTFC has been implemented in our Ohio foster care program. Staff and supervisors are trained in the MTFC model and complete fidelity measures to assure that quality assurance is addressed. The program met all of the requirements of the model and assured consistency with the model components.
4. The Therapist Adherence Scale – The Therapist Adherence Scale is used in Pressley Ridge's family-based mental health programs to assure model fidelity and quality assurance. Currently this measure is part of the "best practices" for the delivery of this program. The measures are being used in at least two time points during the episode of care and are reviewed at supervision meetings with the team's supervisor.
5. Pressley Ridge's Treatment Foster Care (PR-TFC) – PR-TFC programs are undertaking the process of building the evidence of the effectiveness of the PR-TFC model. This process includes a research analysis of the model components and piloting a fidelity tool that serves as an internal review of adherence to the model and for quality assurance. In addition, both internal and external evaluations of the effectiveness of PR-TFC's pre-service training are currently underway.
6. Trauma-Focused CBT: Across the organization, Trauma Focused CBT is used to address the unique needs of children with PTSD symptoms, depression, behavior problems, and other difficulties related to traumatic life experiences. Staff attends the online training and receives certification through attending the live training and consultation calls.

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

Pressley Ridge has been serving youth and their families in a variety of "in-home" services since 1988. Pressley Ridge's community-based service line was developed with the philosophy that meeting youth and families in their natural environment is often the best place to assure that skills learned will be generalized. In-home treatments have a focus on preventing out of home care by empowering families to utilize their resources to solve their own difficulties. Pressley Ridge has a long history of adhering to a set of values in community-based programs that guide program design and staff behavior. The following community-based program beliefs and values are part of the organizational culture and communicated to all program staff during new hire training:

RFP Response Form

Truancy Intervention Program: Parents and Children Together (PACT)

- a. *If at all possible, a child is best off living with his/her own family.*
- b. *We presume all parents care about their children.*
- c. *All parents need to be supported at times in meeting their children's needs.*
- d. *Every family needs ongoing informal supports. For some families, there is also the need for ongoing formal supports.*
- e. *Every household is entitled to the best services to maintain a healthy family (e.g. medical, mental health, educational, legal). The family's community should offer a rich array of services to children and their families so alternatives to residential services are available. Out of home arrangements should be a last alternative.*
- f. *Families have complex co-occurring needs. Short term community based services cannot solve all the problems within any family. Even when residential services or a psychiatric hospitalization for a child is indicated, we believe it is vital to promote family connections.*
- g. *The family's surrounding environment has a significant impact on how the family operates. We need to understand community as well as the family.*

This set of values offers a base framework under which program decisions are made, supervision is guided, and clinical direction is taken. Pressley Ridge Therapists refer to these basic principles when working with families to set the stage for positive change. Close, supportive supervision and clinical consultation help therapists maintain their focus on the mission of doing whatever it takes to create success for children and families.

Currently Pressley Ridge operates in-home services in Ohio, Pennsylvania (Western PA and Central PA), West Virginia and Maryland. Pressley Ridge's in-home services consist of:

1. **HOMEBUILDERS® (Allegheny County, Western Pennsylvania):** Pressley Ridge's HOMEBUILDERS® program provides intensive, in-home crisis intervention, counseling, and life-skills education for families who have children at imminent risk of placement in state-funded care. Services are time-limited and concentrated in a period targeted at 4 weeks. The service is designed to resolve the immediate crisis, and teach the skills necessary for the family to remain together. Each family receives an average of 40 to 50 hours of direct service. Therapists carry only 2 to 3 cases at a time. This enables them to be accessible and provide intensive services. Low caseloads also allow therapists the time to work on specific psycho-educational interventions, as well as the basic hard service needs of the family.

Consumer Feedback

Pressley Ridge - Allegheny County	Client Feedback Surveys Returned	Percent Reported Therapist Explained 24/7	Client called for help	Percent Reported Therapist Responded in Timely Manner	Percent Reported Using New Skills	Average Therapist Listened and Understood	Average Therapist Respected Culture and Values	Average Overall Satisfaction
	23	95.65%	22	90.91%	95.65%	4.70	4.83	4.91
	4	100.00%	4	100.00%	100.00%	4.75	5.00	5.00
	9	88.89%	8	75.00%	100.00%	4.67	4.67	4.89
	9	100.00%	9	100.00%	88.89%	4.67	4.89	4.89
	1	100.00%	1	100.00%	100.00%	5.00	5.00	5.00
Grand Total	23	95.65%	22	90.91%	95.65%	4.70	4.83	4.91

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2. **PACT (Maryland):** Family Stability services in Baltimore City are designed to serve the needs of parents and children in partnership with 52 community schools, who are at risk of needing home and community-based family stability serves. Families are identified and linked to Pressley Ridge for services through community school coordinators. The ultimate goal of services is to prevent or reduce adolescents from entering or re-entering care. Families enhance their overall level of safety, with increased parenting skills, increased coping skills, and problem solving skills taught to youth to make safe decisions, allowing them to remain in their homes.

RFP Response Form

Truancy Intervention Program: Parents and Children Together (PACT)

3. Family-Based Mental Health Services (Allegheny, Beaver, Fayette, Westmoreland, Greene, Washington Counties in Western Pennsylvania): Family-based Mental Health programs use an eco-systemic structural family therapy approach while working with youth and families in their homes. Family Based Mental Health offers four main services to families: therapy, crisis intervention, case management, and family support services. The use of Structural Family Therapy is at the core of this intervention. Structural Family Therapy is a strength-based, outcome oriented treatment modality based on eco-systemic principles. This intervention involves an extensive three-year training program for staff and ongoing supervision provided by trained supervisors.
4. Family Preservation and Crisis Stabilization (Fayette, Washington, and Beaver Counties, Western Pennsylvania): The Crisis Stabilization and Family Preservation programs serve youth and families for a 4-8 week period with a minimum of three visits per week. The service is provided to youth and families involved in CYS or JPO. Services are provided by professionals who assess what the needs and strengths are of the family and identify risks to out of home placement. A crisis plan is put into effect that identifies safety issues, action steps for family members, and information for use of a support system that will be optimized for continuing stabilization of the family unit.
5. In-Home Mental Health Services (Ohio): Using a similar model of intervention that combines elements of Family-based Mental Health (FBMH) and Family Preservation, the In-Home Mental Health Services program is comprehensive service to assist youth and families involved in multiple systems including child welfare and mental health. The program's family focus can eliminate or reduce the need for additional outside services such as crisis intervention, individual or family therapy, or children's case management.
6. Intensive Family Services (Central Pennsylvania): The purpose of the Intensive Family Services program is to provide a comprehensive multi-level array of services to fully support the family in completion of their goals. The program is designed to address a variety of concerns including: family supportive services, basic parenting education, advanced parenting concerns, family structure/routine concerns, family needs/resource finding, and mental health concerns / provision of individual, couple and family therapy.
7. Safe At Home (West Virginia): Pressley Ridge's Safe At Home programs utilize a Wraparound model and the ten principles of Wraparound to provide services and establish formal and informal supports to youth and their families. Interventions and services are intended to prevent the need for out of home care or to assist with the safe transition home from out of home care. The youth served in this program have significant emotional, mental health, and behavior health issues and challenges. Utilizing the principles of Wraparound, the program strives to maintain youth in their family or return them to their families with additional support following treatment or out of the home placement.
8. Tapestry (Ohio): Pressley Ridge's Tapestry System of Care project is a collaborative effort with the Cuyahoga County Division of Children and Family Services and other community-based providers to provide high fidelity wrap around, family advocacy, and intensive care coordination to prevent youth from needing out-of-home placement. Pressley Ridge's Tapestry program delivers a comprehensive spectrum of services to meet the multiple and always changing needs of children and their families. The target population for Pressley Ridge's Tapestry program includes youth at imminent risk of out of home placement, with significant behavioral and/or mental health challenges, under the age of eighteen (18) and at least six (6) years old at the time of referral, and involved with or at risk of involvement with multiple child-serving systems. The identified youth must have a family/relative, legal guardian or other significant person in his/her life who is willing and open to participate in a family driven, youth guided, strengths and team-based process.
9. Service Coordination (Allegheny County, Western Pennsylvania): Pressley Ridge's Service Coordination program serves close to 300 youths and their families annually. The Service Coordination program is designed to help children and adolescents diagnosed with a severe mental

RFP Response Form

Truancy Intervention Program: Parents and Children Together (PACT)

illness get access to needed resources and services in their communities. These resources are sought so children can manage their behaviors and difficulties while living with their families, attending school, and participating in community activities.

10. Independence Ahead, MTAY (Allegheny County, Western Pennsylvania): MTAY is a community based team, including a therapist, service coordinator, psychiatric rehabilitation specialist, and peer support that serve young adults ages 18-27 who are transitioning from the child serving systems to adult services. Services include 24 crisis intervention, a partnership with permanent supportive housing, and full coordination and collaboration with all Allegheny County systems to serve identified young adults. The primary objective of the Mobile Transition Age Youth Team for young adults with serious mental illness is to engage the youth in the decision making process for all aspects of his/her life. The young adults will lead the design of the treatment plan and use the team for guidance and advice to develop an individualized, strengths-based recovery oriented plan that designed to support the youth in developing the skills needed to live, learn and work independently in the community.

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?

Pressley Ridge holds a broad scope of knowledge regarding human service, legal, and education systems in Allegheny County. The array of services offered by Pressley Ridge has afforded program staff the opportunity to work alongside behavioral health professionals, child welfare case workers, juvenile probation officers, judges, and school faculty throughout the county. These same opportunities will build the knowledge base of new therapists over time. Pressley Ridge program staff and leadership collaborate and offer connections to those systems to each other- program to program. Supervisors are knowledgeable about the service system and guide new therapists in navigating those systems on behalf of the families whom they serve. Therapists have access to resource guides and use technology in the field to assist families in finding what they need. Programs have access to Pressley Ridge Service Coordination program as a hub of information regarding systems and supports.

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?

Pressley Ridge is committed to Conferencing and Teaming as the primary method of collaborating and planning treatment on behalf of the families served. Pressley Ridge staff has been formally trained in the model and have been eager and active participants. Pressley Ridge views collaborating as a professional skill and offers training, consultation and coaching throughout an employee's career in working with youth and families. Supervisors participate in all aspects of collaboration, reaching out to other providers, modeling for supervisees, and participating in meetings in person with staff members when appropriate.

Pressley Ridge realizes that working between systems can be challenging and that values and beliefs about people are often incongruent. Pressley Ridge also understands that the nuances and point of view of each system is unique to that system. Pressley Ridge staff will be respectfully curious when unfamiliar with an agency's model of practice and work within the procedural framework needed to participate in these professional collaborations with the goal of mutual influence and respect for the incredible efforts each system incurs when working with young adults, their families, and their supports. Pressley Ridge staff use system collaborations, including successes and challenges, as opportunities to teach families how to advocate for themselves in a way that promotes positive and productive relationships. As active

RFP Response Form

Truancy Intervention Program: Parents and Children Together (PACT)

members in several Community of Practice System of Care work groups, we hope to bring barriers regarding cross system collaboration to the forefront and be an active partner in finding solutions.

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?

To ensure that PACT therapists are using EBPs, the supervisor will organize weekly clinical supervision for each therapist that reviews each family being served. During supervision, the service plan will be reviewed as well as what activities and EBPs are being implemented. In addition, the supervisor will track specific EBPs used for each family and the therapist will be required to explain how they are implementing the EBPs. The supervisor will provide live supervision, observing staff in session to confirm EBPs are being used and progress towards service goals is occurring. The supervisor will review service logs weekly to confirm use of EBPs and how the family is responding. At service closure the family will be asked to complete a survey that will request feedback regarding what (skills) they learned during the service and what EBPs / interventions tools were helpful.

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?

At Pressley Ridge, every staff member is "on-call", from the direct care worker to the Chief Executive Officer. All staff members are encouraged to call their supervisor when they need assistance in the moment, consultation before a particular intervention, or support and debriefing after an intervention. The health, well-being, and resilience of Pressley Ridge workers are dependent on the consistent and predictable support of supervisors. In the same vein, supervisors need the consistent support of organizational leadership to maintain their ability to perform their jobs. No call for support is discouraged, but rather praised. Quality mental health professionals cannot thrive in an environment without layers of reliable support and consultation to address the hardships of the work.

As a PACT provider, Pressley Ridge proposes two (2) teams of staff to provide sufficient support, case management, and 24/7 availability to the target population of youth and families. The attached budget reflects proposed costs for one (1) or two (2) teams of staff.

Pressley Ridge will utilize the following strategies to recruit staff:

- Pressley Ridge will recruit current high performing staff members with relevant experience and career goals who are ready for advancement.
- Pressley Ridge will participate in targeted recruitment through local college and university campus visits, presentations, career fairs, information sessions, and on- and off-campus interviewing. Pressley Ridge has existing relationships with the University of Pittsburgh, La Roche College, Duquesne University, Slippery Rock University, Geneva College, Carlow University, and Chatham University.
- Pressley Ridge will post positions internally on the Pressley Ridge intranet as well as externally on the Pressley Ridge website, CareerBuilder, and college and university job boards. Jobs at Pressley Ridge are also posted to a number of diversity sites including, but not limited to, the Multicultural Women's Council, After Fifty Living, and Diversity News Magazine.
- Pressley Ridge will utilize its internship program as a resource to identify appropriate staff.
- Pressley Ridge Human Resources staff will provide program and job opportunity information to department heads, advisors, and professors at previously mentioned colleges and universities to share with students and alumni.

Pressley Ridge will utilize the following strategies to retain quality staff:

RFP Response Form

Truancy Intervention Program: Parents and Children Together (PACT)

- Pressley Ridge provides solid clinical and administrative supervision and a high level of support to employees including:
 - Individual and team/group supervision, consultation and training at the direct-care level and supervisory level through Pressley Ridge's Family Engagement Project and the Clinical Steering Committee.
 - Consistent staff appreciation through verbal feedback, individual and team rewards, and ceremony and ritual to celebrate successes.
 - Performance reviews and regular feedback on staff performance, including written and verbal reporting, mutual contracting on professional goals, and professional development planning and support.
- Pressley Ridge believes in experiential learning activities that punctuate learning opportunities and group cohesion, allow for reduction in stress, and opportunities to process the work.
- Pressley Ridge provides a Wellness Program that includes activities and information on how to live a healthy and stress-reduced lifestyle at home and in the workplace. The employee's wellness and risk of vicarious trauma and compassion fatigue are addressed through organizational committees and resources such as the Wellness Committee, the Clinical Steering Committee and clinical supervision.
- Employees are provided with education benefits, up to \$1,500 per year, to use for conferences, training, or tuition payments.
- Pressley Ridge has partnerships with colleges and universities in the area that provide tuition discounts for full-time staff wishing to obtain higher education. Pressley Ridge currently partners with Marshall University to provide the opportunity to earn a master's degree to a cohort of its employees.
- Pressley Ridge offers staff recognition based on years of service by presenting qualified employees with service awards.

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?

Pressley Ridge provides a continuum of services to a culturally diverse population of consumers. In order to meet the needs of agency staff and the youth and families served, Pressley Ridge has focused on cultural competence as a primary development area for all staff. As part of the organization's Strategic Plan, Pressley Ridge continues to implement strategies to increase diversity within the organization's workforce and improve the organization's ability to function as a multi-cultural organization in a diverse world.

Pressley Ridge believes that joining and engagement is enhanced when family members feel that a helping professional has a sense of commonality or shared experiences, such as age, race, ethnicity, gender, class, or community background. Pressley Ridge is responsive to this dynamic and considers these factors in hiring and matching therapists with families. Lived experience is valued and staff members are supported in utilizing their own experience to the benefit of those whom they serve. Requests for matches based on referral source requests or family preference are respected and prioritized. The ability, competence, and maturity of a person to work through and resolve potential cultural barriers are important factors in hiring, training, and supervision. Families and therapists make unique and sometimes unexpected relationships through shared commonalities, as well as differences, when given the opportunity to experience the conditions that promote such growth. Staff members learn how to resolve conflict resulting from value differences in a way that promotes personal growth rather than discouraging dialogue.

Enhancement of cultural competence skills and abilities is supported by ongoing supervision, training, and opportunities to experience success with a diverse population of families. Pressley Ridge is committed to targeted recruitment of a diverse staff, including multi-lingual, culturally diverse employees with professional and lived experience, who consider themselves "life-long learners." When additional

RFP Response Form

Truancy Intervention Program: Parents and Children Together (PACT)

skills and resources are needed/required such as translators, interpreters, and translation of written material, Pressley Ridge ensures these resources are available to the team and families.

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.

It is well-documented that families of color are disproportionately represented in the child welfare and legal systems, and have not been afforded the same opportunities to access quality education, healthcare, and behavioral health services as privileged populations (Weng, 2017).¹ Families living in poverty endure generations of challenges and barriers to success that seem invisible to the majority population. Pressley Ridge understands that racial disproportionality impacts the future for families of color- limits opportunities for success- and weighs heavily on families over generations. Poverty presents significant obstacles that could be only minor challenges if resources were available. Understanding these issues and educating staff members is only the first couple of steps in ensuring that families are offered the highest quality services and opportunities, despite these inequities. Impacting decisions that are made on behalf of families of color requires a much deeper dive into the thought and decision making processes of the staff that impact families the most- those who offer direct care. Inherent in the individuals delivering social services must be the willingness to examine oneself- and this happens in the supervision room with a sense of safety and courage to explore what one has always believed about people of certain cultures – and to challenge those beliefs. These ingrained belief systems affect the interpretation of matters that are crucial to families.

Service delivery is a chemistry of the unique strengths, vulnerabilities, and cultural characteristics of the family being served and the people delivering the services. The people delivering the services arrive with a belief system and gut response to the folks with the service need. The people in need of service need something about their character or situation to resonate with the people responding to their need to be sure they are understood. Supervisors have the skillset to explore these dynamics and challenge the therapist to see the whole person- the whole family- rather than reacting to their broad characteristics and circumstances. Program leadership at Pressley Ridge supports a learning environment where staff members can be challenged to grow alongside their work with families. The interpretation of what is happening in a family or community cannot be left to one therapist alone- but rather is discussed openly in supervision and group consultation. Outside consultation is welcomed at Pressley Ridge and programs have access to a broad array of external and internal consultants. Therapists are provided with training opportunities both within and outside of Pressley Ridge to broaden their scope of understanding. Prioritizing diversity in hiring practices allows for a rich environment within programs, and the opportunity to provide families with that same richness in matching families with therapists.

¹ Weng, S. S. (2017). Race and religion in social services. *Race and Social Problems*, 9(2), 150-162.

11. Describe your organization's commitment to quality assurance and outline how you will 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.

Pressley Ridge engages in extensive program evaluation and quality improvement initiatives including an outcome evaluation component that is managed by organizational leadership and coordinated by the Organizational Performance (OP) department. As part of a robust program evaluation, processes are in place to determine the extent to which program services demonstrate impact upon the individuals and their families utilizing them. Pressley Ridge's programs will be consistently evaluated through the use of

RFP Response Form

Truancy Intervention Program: Parents and Children Together (PACT)

valid and reliable measures administered at the beginning of services, before the intervention, and again post-intervention before discharging from the program. Staff at the regional level with oversight from the OP department extract the data, analyze it, and prepare a Performance Dashboard for review by the management team of each region. On a monthly basis, indicators are documented on the program's Dashboard. In addition, an Outcome Report is prepared annually by the OP staff and serves as a summary of the programs' outcomes using various comparison techniques (internal and external benchmarks) and statistical analyses. It is distributed to the program and senior management team and is available as appropriate for review by relevant stakeholders.

Ultimately, results of the evaluations inform program leadership about the successes of their services and provide opportunities for continuous quality improvement. In addition, the Organizational Performance department utilizes Dr. Shewhart's Quality Improvement model of Plan-Do-Study-Act (PDSA) to identify problems, collect, organize, and analyze data, and develop solutions and/or improvements.

Pressley Ridge will adhere to the performance measures for the PACT program including:

1. To address the underlying causes or factors related to truancy, including but not limited to:
 - Students and/or siblings/parents receive to mental health treatment
 - Students and/or siblings/parents receive to drug and alcohol treatment
 - Students and family obtain housing
 - Student and/or family obtain employment
 - Student feels safe and comfortable at school (e.g., issues around bullying or other school-related matters addressed)
 - Student has reliable transportation to school
 - Student has reliable access to day care, if they have a child
 - Student and family's basic needs are met (e.g., have food and clothing)
 - Student and family relationship strengthen (e.g., parent/child conflict addressed and reduced)
 - Student and family receive care for unaddressed physical health needs
 - Any other outcome relevant to meeting the specific needs of a student and family
2. To improve school attendance, including:
 - Increased rate of school attendance
 - Decreased rate of tardiness
 - Improved GPA (may not be able to assess this information within 90 days and will require a follow up report)
 - Students graduate and/or move on the next grade level (may not be able to assess this information within 90 days and will require a follow up report)

Performance measures will be tracked and entered into an electronic health record system and reports will be available upon request.

Maintaining Quality Assurance through PACT's Data Collection Model

As per the RFP, Pressley Ridge PACT Supervisors will provide individual clinical supervision to PACT therapists and facilitate weekly group clinical consultation for their team. Supervisors will shadow therapists on initial cases and go with therapists on home visits throughout the year for quality assurance and ongoing training. Pressley Ridge PACT Supervisors will be expected to maintain 24/7 availability to therapists for supervision and consultation. Each therapist will develop an initial professional development plan and undergo an annual performance review including assessment of their adherence to the program standards. After these reviews, the therapist and supervisor will work together to update the professional development plan to increase a therapist's ability to deliver competent and effective services.

Ongoing performance data will be collected using the Institute for Family Development's web-based client and data system, Online Data Management (ODM). This data will be reviewed by the PACT therapist and

RFP Response Form

Truancy Intervention Program: Parents and Children Together (PACT)

supervisor to assess compliance with PACT fidelity measures. Data such as placement prevention and lack of child welfare involvement, supervisor observation of client sessions and client feedback will also be utilized in the quality assurance process. One such example includes fidelity to the model regarding Individual Tailored Services:

Session Variety: Days of Week	Sun.		Mon.		Tues.		Wed.		Thurs.		Fri.		Sat.	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Pressley Ridge (AC)	38	6.5%	93	15.9%	114	19.5%	104	17.7%	97	16.6%	103	17.6%	37	6.3%
██████████	17	9.4%	26	14.4%	33	18.2%	34	18.8%	30	16.6%	27	14.9%	14	7.7%
██████████	11	6.7%	27	16.5%	25	15.2%	31	18.9%	28	17.1%	27	16.5%	15	9.1%
██████████	8	9.8%	14	17.1%	19	23.2%	11	13.4%	12	14.6%	14	17.1%	4	4.9%
██████████	2	1.6%	19	15.0%	32	25.2%	22	17.3%	23	18.1%	26	20.5%	3	2.4%
██████████	0	0.0%	7	21%	5	15.6%	6	18.8%	4	12.5%	9	28.1%	1	3.1%
Grand Total	38	6.5%	93	15.9%	114	19.5%	104	17.7%	97	16.6%	103	17.6%	37	6.3%

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HOMEBUILDERS Site Review Report ~ Pressley Ridge 7.1.16 to 1.31.17 (FINAL)

Session Variety: Time of Day	Midnight to 7am		7am to 10am		10am to 1pm		1pm to 4pm		4pm to 7pm		7pm to 10pm	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Pressley Ridge (AC)	5	0.9%	100	17.1%	131	22.4%	167	28.5%	164	28.0%	19	3.2%
██████████	5	2.8%	54	29.8%	40	22.1%	49	27.1%	30	16.6%	3	1.7%
██████████	0	0.0%	13	7.9%	30	18.3%	48	29.3%	66	40.2%	7	4.3%
██████████	0	0.0%	5	6.1%	15	18.3%	20	24.4%	34	41.5%	8	9.8%
██████████	0	0.0%	26	20.5%	40	31.5%	31	24.4%	29	22.8%	1	0.8%
██████████	0	0.0%	2	6.3%	6	18.8%	19	59.4%	5	15.6%	0	0.0%
Grand Total	5	0.9%	100	17.1%	131	22.4%	167	28.5%	164	28.0%	19	3.2%

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HOMEBUILDERS Site Review Report ~ Pressley Ridge 7.1.16 to 1.31.17 (FINAL)

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?

Families identified for PACT in Allegheny County are involved in child welfare services- and oftentimes other systems as well. They are vulnerable to an array of risk factors that may be impacting truancy, and for whom truancy is certainly exacerbating. Families are often already discouraged by the helping system, or by interventions that haven't been effective. Family members are protective regarding issues that have the potential to expose them to system involvement, or in the worst scenario, to separation from each other. For these reasons and more, Pressley Ridge is strength based and ultimately respectful of the resilience of the family system, and intervenes in a manner that recognizes a family's motives to do the best they know how to do.

RFP Response Form

Truancy Intervention Program: Parents and Children Together (PACT)

Pressley Ridge understands that in order to establish a working relationship with school age children and their families, it is necessary to meet them where they are – both physically and emotionally. Pressley Ridge understands that the family will not trust and work in earnest with the treatment team without true engagement and that solid engagement leads to a strong working alliance between the family and treatment team. Family members who are engaged with the team feel that their opinions and views are heard and respected; believe that the team supports their aspirations and dreams; feel they are not being judged; and believe that they are supported emotionally and concretely. As a result, families will be motivated to collaborate with the team to make a better life.

Pressley Ridge staff members are well versed in a number of tools to motivate and engage school age children and their families. One such tool is Motivational Interviewing which focuses on exploring and resolving ambivalence and centers on motivational processes within the individual that facilitate change. The method does not impose change that may be inconsistent with the person's own values, beliefs, or wishes, but rather supports change in a manner congruent with the person's own values and concerns.

At Pressley Ridge, orientation and training focus on staff developing an awareness of their own values and how those values affect their ability to work with families. Pressley Ridge believes, like all true strength-based organizations, that respect and admiration for the family's struggles, and searching for strengths rather than weaknesses, will motivate a family to work for change. Pressley Ridge staff are encouraged and supported by supervisors to be comfortable working with all types of families and to demonstrate respect for a family's culture and values. Workers demonstrate their interest through reflective listening, and show confidence in the family's potential by exploring areas where the family functions successfully. Every family experiences good times as well as bad, and Pressley Ridge teams take time to explore the good times. This style of work demonstrates our belief that all parents care about their children and allows families to feel free to take a chance on change, and to negotiate the specifics of goals and objectives without compromising the safety of family members.

Pressley Ridge has initiated a Family Engagement Initiative to strengthen and spread this philosophy and values throughout the organization. Significant resources have been allocated to this initiative, including a full-time professional consultant and trainer, devoted to deeply engaging leadership, programs, and staff members in challenging belief systems about families and understanding true engagement strategies. Project resources allow for individual and group consultation, training opportunities, and live supervision on/off-site.

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?

Pressley Ridge has experience utilizing the North Carolina Family Assessment Scales (NCFAS) as well as a wide variety of additional assessment tools with families. A challenge to effectively assessing families is being able to report on both the conditions that create threats to child safety and family conditions that create safety risks early in the intervention while still getting to know the family. Therapists will need to develop solid engagement skills to accomplish this in the first eight hours of the intervention. In supervision, the program will work towards strengthening rapport building and family engagement as a skill set for staff. Additionally, staff will be provided training that clearly defines the differences between risk and safety. Therapists will clarify the expectation (with families) that safety and risk assessments are separate functions and are ongoing throughout time spent with the family. Therapists will create and modify, jointly with the family, safety plans at the start of service and maintain them until service closure. Another expected challenge is that additional family needs are reported after the assessment tool has been completed and submitted to the referent. Therapists will communicate the additional needs to the

RFP Response Form

Truancy Intervention Program: Parents and Children Together (PACT)

referent and coordinate a meeting that includes the family and referent, natural supports, community resources, and additional formal services, if current, to support in the problem solving process.

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?

Truancy is a challenging treatment issue for a wide variety of reasons and typically happens in the context of a family system. Families are complex, and PACT will serve the most complicated truancy issues that likely have not been resolved through less intensive interventions. The assessment of and interpretation of why a student is truant is imperative to resolving the problem. The truancy can result from the intent to avoid the school environment, the intent to remain at home, or the intent to escape both home and school by being out in the community. Each of these scenarios can serve multiple hypothetical purposes that need to be explored before coming up with a solution to the problem. For example, a student who is needed at home to care for another family member needs a different solution than a student who is being bullied and is staying home for protection. All hypotheses need to be tested, and students and families need time to develop a trusting relationship in order to share their experiences with their therapists. Systems often feel pressured to address and correct a complicated problem quickly, as the risks inherent in not resolving it are weighty to all involved. Challenges to addressing these problems center on resolving well-engrained patterns quickly in order to return and maintain the student at school before more repercussions arise.

The primary strategies include strict model fidelity and communication to the systems involved about the treatment strategy and rationale. When delivering an evidenced based practice, therapists need to both believe that the practice works and strictly adhere to the intervention, even when progress is slow. This requires patience on the therapist's part, as well as the ability to convey to the other members of the treatment team the strategy behind the intervention, as adherence to the model can be derailed by pressure from other systems to find a quicker fix. These discussions can and should occur through Conferencing and Teaming and regular communication and collaboration between system providers.

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?

Pressley Ridge has a clear understanding of the data entry requirements of both The Institute for Family Development Online Data Management system (ODM) and DHS's KIDS system. Our Homebuilders team is required to enter data in a timely manner, the therapists enter data into each system within 24 hours from session and/or collateral contact end time, as is required by the Institute for Family Development. The supervisor monitors through reading daily session logs and the administrative assistant runs reports, twice a week, for missing and/or data errors. The administrative assistant emails staff and supervisor if information is missing or errors are present, which requires correction by the therapist within 24 hours of email. Keeping up with paperwork, including maintaining short paperwork deadlines, lends to an overall decrease in the burden on staff to complete their duties. The program will establish weekly "office times" that require staff to be in attendance to complete necessary paperwork. This allows therapists to have uninterrupted planned times to complete their work. The supervisor and administrative support staff support the therapists in managing their workload by entering data that is not required to be entered directly by therapists.

RFP Response Form

Truancy Intervention Program: Parents and Children Together (PACT)

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?

The Organizational Performance (OP) department has a collaborative working relationship with program staff for the purposes of collecting and entering outcome data. The OP department has historically helped programs collect outcome data for quality improvement and program evaluation purposes, and to fulfill requirements from grants and funders. An Evaluation Coordinator is assigned to the program and works closely with each program to determine processes for collecting data and troubleshooting any barriers to this collection process. These processes include setting up databases or working with the Information Technology department to develop forms in the electronic health record. The Evaluation Coordinator is the point-person who then provides documentation and training for staff on how to collect data on these outcomes. The Evaluation Coordinator conducts routine checks on the quality and completeness of data entered and reports this information to program leadership. Additional troubleshooting and revising of processes will then occur in order to overcome any issues with data entry. Having a dedicated role of the Evaluation Coordinator who oversees this process helps to ensure outcome data are collected.

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

17. Please attach a copy your organization's financial audits or certified financial statements for the past three years.
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.
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.

Pressley Ridge

Budget Narrative

Benefits:

32% of salary, Health Care, dental, vision, education benefits, EAP, pension

Office Space:

(Mortgage/Rent) Cost to rent office one team 1250 sq./ft. at \$17 per sq./ft., two teams 2500 sq./ft. at \$17 per sq./ft.

Maintenance:

Cost for maintenance and repairs of building

Building Utilities:

Basic Utilities

Communication:

5.2 Smart Phones with Hot Spot @ \$100 per month for 1 team, 10.4 Smart Phones with Hot Spot @ \$100 per month for 2 teams

RFP Response Form

Truancy Intervention Program: Parents and Children Together (PACT)

Office Supplies:

Basic office supplies

Transportation/Travel:

\$250 per month for each staff- 5 staff one team, 10 staff 2 teams

Postage and Shipping:

Estimated costs

Printing/Publications:

Printing of brochures, letterhead, business cards, based on prior use

Insurance:

General and professional liability, allocated 2.85% of salary

Equipment/Furniture:

One Team - 6 laptops, one desktop, printer, Furniture & Equip, Two Teams - 11 laptops, One desktop, Printers, Furniture and Equipment

Association Dues/ Licensing Fees:

Organizational dues PCCYFS and others

Recruitment/Advertising:

Staffing ads

Other: Consulting, legal, temp staff

Other: Loan interest, etc.

Pressley Ridge – PACT BUDGET

Proposed Direct PACT Team Staff				
One Team				
Position/Title	Full Time Equivalent	Salary	Benefits/Fringe	Total Salary/Benefits
Therapist	4.00	38,570	13,276	207,384
Supervisor	1.00	45,675	14,450	60,125
Program Manager	0.20	65,975	17,805	16,756
Clerical/Support Staff	0.50	31,200	3,998	17,599
Total One Team				301,864
Two Teams				
Therapist	8.00	38,570	13,276	414,768
Supervisor	2.00	45,675	14,450	120,250
Program Manager	0.40	65,975	17,805	33,512
Clerical/Support Staff	1.00	31,200	12,057	43,257
Total Two Teams				611,787
Three Teams				
Therapist				-
Supervisor				-
Program Manager				-
				-
Total Three Teams				-

Proposed Indirect Staff

One Team					
Staff Name	Position/Title	Full Time Equivalent	Salary	Benefits/Fringe	Total Salary
General Administration		0.0062	1,225,601	262,330	9,270
Marketing & Communications		0.0062	63,939	12,310	475
Audit & Compliance		0.0062	82,113	15,305	607
Quality Improvement		0.0062	184,543	45,245	1,432
Human Resources		0.0062	1,014,692	316,026	8,290
Accounting/Finance		0.0062	631,919	170,494	4,999
Information Technology		0.0062	294,205	79,493	2,328
Pennsylvania Admin		0.01137	371,188	98,162	5,337
Total One Team					32,737
Two Teams					
General Administration		0.0125	1,225,601	262,330	18,538
Marketing & Communications		0.0125	63,939	12,310	950
Audit & Compliance		0.0125	82,113	15,305	1,214
Quality Improvement		0.0125	184,543	45,245	2,863
Human Resources		0.0125	1,014,692	316,026	16,579
Accounting/Finance		0.0125	631,919	170,494	9,997
Information Technology		0.0125	294,205	79,493	4,656
Pennsylvania Admin		0.022747	371,188	98,162	10,676
Total Two Teams					65,474
Three Teams					
					-
					-
					-
Total Three Teams					-

Proposed Direct Administrative Expenses

OBJECTS OF EXPENSE	One Team	Two Teams	Three Teams
Personnel Expenses (Use detailed Direct PACT Staff tab as an input for this section)			
Therapist	154,280.00	308,560.00	
Supervisor	45,675.00	91,350.00	
Program Manager	13,195.00	26,390.00	
Clerical/Support Staf	15,600.00	31,200.00	
Employee Benefits	73,114.00	154,287.00	
Staff Training			
Total Personnel Expenses	301,864.00	611,787.00	-
PACT Site Development Budget (Use appendix A as a reference)			
Workshop Training	15,670.00	17,745.00	
Site Consultation and Quality Reviews	6,760.00	6,760.00	
Consultation and Technical Assistance	15,400.00	30,800.00	
Record Reviews	9,335.00	15,760.00	
Travel	10,700.00	12,290.00	
Total PACT Site Development Budget	57,865.00	83,355.00	-
Office and Operational Expenses			
Office Space - (Mortgage/Rent)	21,250.00	42,500.00	
Maintenance	2,750.00	5,500.00	
Building Utilities	3,500.00	8,000.00	
Communication	6,240.00	12,480.00	
Office Supplies	5,000.00	10,000.00	
Transportation/Travel	15,000.00	30,000.00	
Vehicle Maintenance and Repair			
Postage and Shipping	1,000.00	2,000.00	
Printing and Publications	2,500.00	5,000.00	
Insurance	6,529.00	13,057.00	
Equipment and Furniture	22,500.00	45,000.00	
Association Dues/ Licensing Fees			
Model Fidelity/Consultation			
Recruitment/Advertising			
Other: Billing, Youth Activities Family Support Se	17,000.00	34,000.00	
Total Office and Operational Expenses	103,269.00	207,537.00	-
Offsetting Revenue			
Offsetting Revenue: (please identify)			
Offsetting Revenue: (please identify)			
Offsetting Revenue: (please identify)			
Total Offsetting Revenue	-	-	-
Net Total:	462,998.00	902,679.00	-
Total Indirect Administrative Expenses	57,082.00	114,159.00	-
Grand Total:	\$ 520,080.00	\$ 1,016,838.00	\$ -

Proposed Indirect Administrative Expenses

OBJECTS OF EXPENSE	One Team	Two Teams	Three Teams
Personnel (Use Indirect Staff tab as an input for this section)			
Indirect Staff	26,007.00	52,013.00	
Employee Benefits	6,730.00	13,461.00	
Staff Training	1,292.00	2,584.00	
Total Personnel Expenses	34,029.00	68,058.00	-
Operational Expenses			
Office Space - (Mortgage/Rent)	2,601.00	5,202.00	
Maintenance	413.00	826.00	
Building Utilities	588.00	1,177.00	
Communication	469.00	938.00	
Office Supplies	539.00	1,073.00	
Transportation/Travel	1,421.00	2,841.00	
Vehicle Maintenance and Repair			
Postage and Shipping	196.00	393.00	
Printing and Publications	141.00	282.00	
Insurance	733.00	1,466.00	
Equipment and Furniture	58.00	115.00	
Association Dues/ Licensing Fees	459.00	917.00	
Recruitment/Advertising	523.00	1,047.00	
Auditing Expense	670.00	1,340.00	
Other: Professional Fees			
Depreciation	810.00	1,619.00	
Misc.	11,811.00	23,614.00	
Other: Loan Interest, Etc.	1621	3251	
Total Indirect Operational Expenses	23,053.00	46,101.00	-
Offsetting Revenue			
Offsetting Revenue: (please identify)			
Offsetting Revenue: (please identify)			
Offsetting Revenue: (please identify)			
Total Offsetting Revenue	-	-	-
Net Total	\$ 57,082.00	\$ 114,159.00	\$ -