



Allegheny County Department of Human Services

RFP Response Form

RFP for a Provider for Kids Club and Mom’s Empowerment: Two Evidence-Based Programs for Families Who Have Experienced Intimate Partner Violence

PROPOSER INFORMATION

Proposer Name: **Allegheny Children’s Initiative**

Authorized Representative Name & Title: **Joyce Blackburn, Executive Director**

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Telephone: **412-431-8006**

Email: **Jblackburn@pfq.org**

Website: **www.pfq.org**

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

Date Incorporated: **1993**

Partners and/or Subcontractors included in this Proposal: **None**

How did you hear about this RFP? *Please be specific.* **Email and BH Providers Meeting**

REQUIRED CONTACTS

	Name	Phone	Email
Chief Executive Officer	Joyce Blackburn	412-390-3846	jblackburn@pfq.org
Contract Processing Contact	Daniel Skreptach	412-466-0755	DSkreptach@pfq.org
Chief Information Officer	Tom Wray	412-466-0741	twray@pfq.org
Chief Financial Officer	Daniel Skreptach	412-466-0755	DSkreptach@pfq.org
MPER Contact*	Bobbi Reidenbach	412-466-0730	breidenbach@pfq.org

* [MPER](#) is DHS’s provider and contract management system. Please list an administrative contract to update and manage this system for your agency.

BOARD INFORMATION

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

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Board Chairperson Name & Title: [Click here to enter text.](#)

Board Chairperson Address: [Click here to enter text.](#)

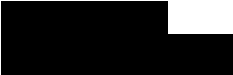


Board Chairperson Telephone: [Click here to enter text.](#)

Board Chairperson Email: [Click here to enter text.](#)

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.

1. **Dr. Marybeth Irvin**
Assistant Superintendent Elementary Education
Mt. Lebanon School District

2. **Mr. Doug Masiroff**
Pittsburgh Language Access Network (PLAN) Coordinator
Center for Hearing and Deaf Services Inc (HDS)

3. **Ms. Sue Coyle**
Chief Executive Officer
Chartiers Center


PROPOSAL INFORMATION

Date Submitted 7/3/2019

Amount Requested: \$52,162.00

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

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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
- Budget attachment, as desired

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REQUIREMENTS

Please respond to the following. The maximum score a Proposal can receive is 100 points. Your response to the Organizational Experience and Implementation sections should not exceed 11 pages.

Organizational Experience (20 points possible)

1. Describe your organizational experience serving the target population. Include a discussion about the biggest challenges associated with working with the population and methods for mitigating them.

Allegheny Children's Initiative has a long history of working with families who have an open child welfare case and those who have experienced intimate partner violence. Within the Family Based Mental Health and Behavioral Health Rehabilitation Services programs, ACI has provided therapeutic intervention to both children and mothers in this population. Through the Service Coordination program, ACI staff have supported children and mothers in leaving their homes, living in shelters, navigating the court and custody system, and establishing new connections for themselves and their children. ACI is an active participant in the Community of Practice and rises to the expectation of prioritizing families within the child welfare system for service delivery.

Based on this experience, we are aware that there are some challenges in working with mothers and children within the child welfare system who have faced intimate partner violence. Establishing trust is both an initial and ongoing challenge; mothers and children may be worried about what information will be shared with others by the professionals; mothers may be worried about what their children are saying about their home experience while in Kids Club or childcare. Due to the trauma experienced at the hands of a partner, distrust in others is typical. ACI program staff will be transparent and forthcoming with all communication. They will share expectations—both what the mother and children can expect and what will be expected from them. Program staff will also be very clear about what will and will not be shared in relation to the program, as well as to whom information can be shared.

Mothers and children who have experienced intimate partner violence are often in a hypervigilant state as a result of the trauma. Families may be very sensitive to nonverbal communication, with a keen ability to sense when they are being judged. ACI program staff will be hired with this in mind. All staff, even those providing childcare, will need to exhibit a genuinely positive, welcoming, and nonjudgement attitude towards the mothers and children. If possible, staff with lived experience of intimate partner violence and who reflect the population and communities served will be hired.

Often, family members who have experienced intimate partner violence are very concerned about their current situation and have little energy to focus on the future. ACI will accept that mothers and children will likely be in survival mode. ACI staff understand that they may be thinking about the problems they are facing today, rather than about long-term goals or consequences. ACI staff will show acceptance for the stage of recovery that the family members present and will not judge their decisions.

ACI recognizes that there are barriers beyond emotional that prevent families from being available for counseling. Program staff will help mothers think of those barriers that might prevent them from accessing the program consistently. Helping families think of their plan for transportation and letting them know that a meal will be provided will eliminate some common barriers.

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Another challenge will be the differences among participants. Some may volunteer, and some may be court-ordered to participate. Mothers will be at various points of separation from their experience and some may still be involved with their partner. There will also be variances in the severity of intimate partner violence experienced within each group. ACI program staff will follow the guidelines of the program creator and not allow new members to join after the second session since adding new members after rapport has been established could make it difficult for mothers and children to feel safe and comfortable about opening up. Program staff will also make differences overt. By being open about the general concept that members of the group have had different experiences, ACI program staff will help each participant feel accepted and their individual experiences honored and valued within the group. By being aware of some of these challenges, ACI will be better equipped to mitigate them. However, it will be the feedback from participants that will allow ACI to truly understand the challenges associated with this population and then work to address those barriers.

2. Describe your organizational experience implementing an EBP to fidelity.

Allegheny Children's Initiative has significant experience implementing an evidence-informed practice on a program level. ACI's Family Based Mental Health (FBMH) program implements the Family Based Structural Family Therapy model to fidelity using various checks and balances. Therapists in FBMH attend trainings twice a month. One of the trainings is a clinical presentation and one is a lecture on a topic related to FBMH and structural family therapy. The clinical training allows therapists to experience the model in practice and gain clinical feedback from colleagues and trainers. The lecture training provides on-going educational opportunities to the therapists to continue to grow their skills in the use of the model. These trainings continue for three years, culminating in competency tests and certification in the model. The therapists also attend weekly team supervisions and weekly group supervisions to review their use of the model with each family they are working with. The therapists regularly video-record their sessions to review during team supervisions. Certain key parts of the model, such as the presentation of the hypothesis and enactments, are often recorded for review. Team supervisions are structured in a way that promotes the model being used to fidelity. They also present these videos during group supervisions and receive clinical feedback and guidance from the rest of the department. The FBMH supervisors strive to support each therapist in using the treatment model to fidelity. The supervisors attend monthly trainings to refresh their knowledge of the model and grow their supervision skills as they pertain to using the model. Additionally, on-site supervisions allow the supervisors to observe the model in practice and provide real-time feedback and guidance if necessary.

ACI also provides Parent Child Interaction Therapy (PCIT), which is an evidence-based practice. After an extensive initial training, the therapist providing PCIT uses the manual when providing service and consults with other staff certified in PCIT. Currently, ACI has two therapists actively providing PCIT and several others trained in the model. The therapists write progress notes describing each session and a PCIT trained professional reads and approves the notes. The PCIT therapists also recently attended a PCIT conference to refresh their knowledge of the model, learn about updates and expansions, and connect with other trained professionals using the model.

Last year, ACI trained 5 staff in AF-CBT and 4 other staff in TF-CBT, both of which are evidenced based treatment models. In addition to the initial training, all staff participated in monthly consultation

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calls and received certification in the models. ACI made sure that supervisors were trained in the models as well so that they could supervise the staff and assure fidelity to the models.

ACI recognizes that fidelity to an evidenced based treatment is critical to achieving the expected outcomes; without following the model as it is intended to be delivered, successful outcomes are unlikely to occur.

3. Describe your organizational experience providing cultural competency trainings and other approaches to ensure staff is responsive to a diverse population.

Allegheny Children’s Initiative provides a comprehensive cultural competency training to all new staff during orientation. This two-hour training encourages new staff to ask questions instead of assuming, be open to learn from each family they encounter, and embrace cultural humility. The training allows staff to think about how their own culture, race, and background affects the way they view situations and families. The training also includes information and several exercises on implicit bias offered through the Harvard University program, Project Implicit. ACI allows staff to participate in trainings within Allegheny County related to cultural competence. ACI also consistently organizes internal trainings to help staff be more responsive to diverse populations. ACI staff have participated in the Poverty Simulation training presented by Just Harvest and a training on working with immigrant families from Immigrant Services and Connections. In July, Persad Center will be presenting on providing supportive and informed mental health services to people that identify as LGBTQIA. In addition to on-going trainings and presentations, program supervisors and staff have regular discussions about diversity and culture and how it plays a role in the treatment staff provide. ACI recognizes that it is important to understand how the unique experiences and identities of each family member affect their ability to join with and accept treatment from the staff person. During group and individual supervisions, the program supervisors teach staff the communication skills and confidence needed to have conversations with families that may be uncomfortable. Having open conversations about a person’s experiences, culture, race, gender, and other identities provides important information that informs treatment. Over the last several years, the number of immigrant families to whom ACI provides service has increased dramatically. Staff are comfortable using an interpreter during sessions, have become aware of various holidays that may affect sessions, and are sensitive to families having different priorities, cultural practices, and norms.

Implementation (65 points possible)

4. Provide an explanation of why it is important to follow the Kids Club and Mom’s Empowerment evidence-based model to exact fidelity. Include a discussion about the biggest challenges you anticipate in maintaining fidelity and how you plan to mitigate them.

Allegheny Children’s Initiative understands the importance of using evidence-based models to fidelity. Without procedures in place to prevent drift, it can be natural for therapists and programs to stray from a model over time. Models need to be used to fidelity to maintain their “evidence-based power” and overall effectiveness. The Kids Club and Mom’s Empowerment programs are relatively short programs at 10 weeks and if sessions stray from the model, the effectiveness of the programs is unlikely to be fully achieved. This would be a disservice to the mothers and children receiving the service.

One of the biggest challenges to fidelity that ACI anticipates is that the mothers and children enrolled in Kids Club and Mom’s Empowerment will be bringing with them not only the ongoing impact of experiencing intimate partner violence, but also their current daily challenges. It is important to have

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an experienced staff person leading the group so that they can balance the day-to-day stresses and concerns of the mothers with the session plan. The sessions of Mom’s Empowerment are loosely structured to help mitigate this exact concern. The program creator realized that this population of women may be bringing pertinent and urgent issues to the group sessions and wanted to allow room for those discussions to happen. If a mother is scheduled to attend a court appointment the next day in relation to her intimate partner violence experience, she may need support from the group around that and the model allows for that support without losing fidelity. Important topics, such as enhancing parenting skills and safety planning, are woven into multiple sessions to allow the mothers room for discussion without missing valuable information from the model. In addition, at ACI, the staff person leading the session will have consistent supervision with the Program Supervisor. Part of the supervision will consist of reviewing fidelity to the model, discussing and problem solving any difficulties within the group that may be hindering the progression of sessions and confirming the plan for the next session. It may be possible that the Program Supervisor would join several sessions, especially during the beginning of implementation, to observe adherence to fidelity, however it would be important to take into consideration that a new person in the group may not be beneficial or comfortable for the mothers.

Challenges to maintaining fidelity may also emerge within Kids Club. Kids Club is created for children 4-13 years old and forming groups with a wide age range would make it difficult to have developmentally appropriate group discussions. For example, when experiencing the Kids Club session on emotions, a 4-year-old may benefit from a simpler approach to identify and learn about emotions, while a 13-year-old may need a more in-depth discussion about complex emotions and feelings. During the scheduling of the groups, ACI will work to create cohorts with similarly aged children when possible. If one mother has children in a wide age range (a 5-year-old, 10-year-old, 13-year-old child), ACI would strategize to meet the needs of each child. Options include having the older children (with other older children from the other mothers) eating a meal first while the mothers and younger child (with other younger children) participate in Mom’s Empowerment and Kids Club. Then, while the younger children and mothers eat their meal, the Kids Club for the older children would take place. This would allow one therapist to run both Kids Club groups, an advantage in gaining knowledge about the struggles all members of a specific family are experiencing. With all ages of children, ACI will utilize the curriculum workbooks for Kids Club to guide the children through the sessions. This will help the children and therapist follow the model and make sure each topic within the session is covered. As with the Mom’s Empowerment staff, the Kids Club staff will receive regular supervision from the Program Supervisor to review fidelity and provide feedback and support as necessary.

5. Describe your plan to engage families, from initial contact to completion of the Kids Club and Mom’s Empowerment.

Allegheny Children’s Initiative recognizes that one of the biggest challenges of serving the target population will be engagement, both at the beginning and throughout the program. Using consistent, genuine, and clear communication will be one tool to establish and maintain engagement. Once a referral is received, program staff will talk with the mother about the program. It is likely that women who have experienced intimate partner violence will be experiencing a number of challenges that could impede them from answering a phone call from an unknown agency within the “system”. Anxiety, depression, parenting stress, financial stress, lack of trust, and concern for their own safety may get in

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the way of them answering a phone call or returning a message. If a mother is not reachable by phone, ACI program staff will begin alternative outreach, including text, email, letter, and home visits in an effort to engage the mother. ACI will use the Client View data system and the Behavioral Health Specialists within CYF to gather additional contact or housing information that would be useful in making a connection. Information and materials about the program will be inviting, family-friendly, and very upfront about what the family can expect. Solutions to common barriers will be proposed to families upon first contact. Childcare, meals, location of the meeting site, and times of the groups are already identified as possible impediments that will be addressed. Program staff will also discuss with each mother their own individual barriers and assist the mothers in finding solutions.

Continued engagement throughout the program will also be a focus. Program staff will work to make each mother and child feel welcome and important within the group. Socializing during meal time will help the families make connections with each other. At the end of each group, the next week's meal will be announced, and a small door prize or prizes will be drawn. ACI will actively seek donations to provide the mothers and children these small tokens of support and encouragement. Program staff will send session reminders through each mother's preferred method of communication. If a mother misses a session unexpectedly, program staff will contact the mother to check on her and her family's well-being, assist in finding a solution to any barriers, and confirm the next session.

Staff with lived experience of intimate partner violence and who reflect the population and communities served will be recruited and hired as a way of enhancing engagement and rapport.

6. Describe your approach to welcoming families to Kids Club and Mom's Empowerment, including how you will build rapport from first contact while maintaining fidelity to the model.

An importance aspect of welcoming families and building rapport with group members will be providing them with a welcoming and supportive environment. Women and children who have experienced intimate partner violence may be slower to trust and hypervigilant to their surroundings. ACI will want each mother and child to feel welcome and safe during the program. This starts from the very first contact with the family. Program staff will be kind and genuine when explaining the program to each family and asking them to participate. Since the group sizes are relatively small, each mother and child will play an important role in the group cohort. Clear expectations will be provided. Logistical information, such as location, time, transportation, and meals will be explained verbally and in writing. Detailed information about the structure of the program and what the program is and is not will be provided. Staff will work individually with each family to identify barriers and help to solve them.

During Kids Club and Mom's Empowerment first session, ACI program staff will be waiting to welcome each participant into a safe and supportive environment. Staff who reflect the population served will dress casually and will be very welcoming and friendly. The mothers and children will be invited to participate in ice-breaker activities as part of the first session to help foster connections among participants. ACI staff will be flexible with children or mothers who may be uncomfortable leaving each other to participate in their respective groups. The structure of each session will be followed in order to maintain fidelity, but individual needs will be addressed, either within the group if appropriate or noted by staff to be addressed with the mother or child directly after the group session. Providing a meal before or after each session will serve to foster social connections among the mothers

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and the children. Therapists will also actively participate in the meals. Meal times will allow the mothers, children, and staff the time to be social, build positive relationships, relax, and have some fun.

7. Describe your logistics plan.

- a. Describe your plan to provide the EBPs in a space that is accessible and comfortable for families.

Allegheny Children's Initiative will provide Kids Club and Mom's Empowerment in a space that is accessible and comfortable for the families. ACI will explore the location options that are in close proximity to South, East, and Central Regional Child Welfare Offices. The South Office is located very near to the ACI office, which could serve as a location for the groups. ACI will also explore the option of using DHS's Family Support Centers or an office of sister-subsidiary, Milestone Centers, which has locations across the county. The ideal locations will be in close proximity to each of the child welfare offices and will have appropriate space for two groups, childcare, and a group meal. Proximity to a bus line would also be optimal. Once each location is determined, program staff will create a welcoming environment in each area, including a communal eating space with enough chairs and high-chairs if necessary, separate but nearby rooms for Kids Club and Mom's Empowerment sessions with chairs and tables, and a safe space for the youngest children to play with age appropriate toys. ACI will provide paper, pens, and Kids Club workbooks. Various fidget items will be made available for everyone to use. Outside noises and room temperature will be controlled as much as possible.

- b. Describe your plan to provide child care for younger siblings.

Childcare will be provided for children under 4, who are too young to participate in Kids Club. ACI will use the Pennsylvania Office of Child Development and Early Learning standards for childcare to assess the childcare area for safety and appropriateness. The ratio of childcare staff to children will depend on the age and number of children but will be determined with child safety as the priority. Developmentally appropriate toys and activities will be provided. The childcare staff will create a plan for each session, which may include reading a story, coloring, listening to music and dancing, creating a simple craft, or having free play. During the initial contact with each family, information about the ages of the children will be gathered to determine the specific needs of each cohort. Baby food will be provided for the families during the meal if necessary. When the session is finished, the childcare staff will provide each mother with a verbal review of what the child did during childcare. The child care specialist will have experience interacting with young children: diaper changing, bottle feeding, play differences in various developmental ages, and introducing age appropriate activities and toys.

- c. Describe your plan to provide transportation assistance to families.

Allegheny Children's Initiative will plan to assist families with transportation to the program location. The conversation about transportation assistance will begin with each family during the initial contact. If families have a car, the program staff will ask about gas needs. If necessary, a gas card will be provided. If the family does not have transportation, the program staff will then determine if group or individual family transportation would be best. If only one family in the cohort needed transportation, ACI would provide bus tickets or pay a ride sharing service (Uber, Lyft) to transport the family. If there are multiple families in the same area that need transportation, ACI will explore using the Family Support Center vans or contract with their sister-subsidiary, Citizen Care Inc. to provide van transportation. Finding a solution to this barrier may help families by providing a link to independence.

8. Describe your staffing plan.

- a. Describe your plan to recruit and retain qualified staff.

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All open positions at Allegheny Children’s Initiative are posted internally. This gives the opportunity for any current employee who meets the qualifications to apply. Any current employee who applies for one of the Kids Club and Mom’s Empowerment positions and meets the job qualifications will be interviewed. Upon completion of the interview, a decision will be made about their ability to deliver quality services to the Kids Club and Mom’s Empowerment program. Concurrent with the internal postings and interviews, ACI will advertise externally. These external recruitment efforts will include newspaper ads, university postings, Craigslist, Indeed, Linked-In, and Nonprofit Talent. The Human Resources Department coordinates the recruitment efforts. Employees who make a successful referral will receive a monetary referral incentive.

ACI strives to provide an excellent working environment and ongoing professional development to retain quality staff. ACI has an active Employee Rewards and Activities Committee, dedicated to providing staff with recognition, self-care opportunities, and professional fellowship. Monthly “Brunch and Learn” trainings and quarterly “All-Agency” training opportunities allow for ongoing learning and development. Program supervisors provide consistent individual and group supervision. Free supervision towards professional licensure is also offered. ACI completes exit interviews and stay interviews to obtain information about staff likes, dislikes, and areas for improvement. This information is incorporated into the quarterly Performance and Quality Improvement plans and informs action plans in areas that need improvement.

b. Describe how your staff will reflect the population they serve.

Allegheny Children’s Initiative is committed to delivering services that are respectful, culturally competent, and nonjudgmental. One way to achieve these goals is to hire staff that reflect the population and communities they will be serving. ACI will first ensure that candidates meet education and experience qualifications. Kids Club and Mom’s Empowerment staff will also demonstrate solid clinical skills. In addition to those minimum benchmarks, there are other qualities and experiences that can help a staff person build a better connection with the families they work with; hiring staff who reflect the population they serve will help with initial engagement, trust, therapeutic rapport, and continued participation through the ten weeks; having trust in and feeling comfortable with the group leader will help mothers and children attend sessions consistently; being mindful of the intimate partner violence that the mothers and children have been exposed to will help guide the hiring process. ACI will talk with candidates about their personal or professional experience with intimate partner violence and the child welfare system. ACI will be looking for staff who believe in and provide trauma-informed care, understand the cycle of violence, have roots in the communities served by the three CYF regional offices, and have lived experience with intimate partner violence. Female staff will likely provide a more comfortable and safe-feeling environment for the mothers and children.

ACI is a member of the Community of Practice and actively participates in the CoP Advisory Committee and the Training and Engagement Workgroup by consistently attending and offering ideas and insight to advance the discussion. This valuable experience has led to a better understanding of the challenges and views of the families involved with child protective services.

9. Describe your plan to work with QIC. Include your strategy for ensuring that your organization will complete QIC surveys and for assisting families in QIC survey completion.

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The Allegheny Children’s Initiative Kids Club and Mom’s Empowerment program supervisor will participate in the two-day QIC training and will be an active participant on the Implementation Team for QIC. The program supervisor will be required to attend the initial training and two-hour monthly meetings. If the program supervisor is unable to attend a monthly meeting for any reason, another ACI program director will attend in their place. Program staff will have families complete the QIC surveys during a session. An easier meal, such as pizza, will be served that session to allow for time to complete the survey. Program staff will help families read the questions if necessary and answer any questions that may come up while they are completing the survey. A drawing for a small prize for those who complete the survey will serve as a thank-you for their time and responses. Within ACI, the Director of Quality Assurance will assist the Kids Club and Mom’s Empowerment supervisor in completing the QIC survey twice a year.

10. Describe how you will ensure that Kids Club and Mom’s Empowerment are culturally responsive and tailored to diverse families and communities. Include a discussion about the challenges you anticipate and how you will mitigate them.

Allegheny Children’s Initiative will take several initial steps to ensure that Kids Club and Mom’s Empowerment is delivered in a culturally responsive way and is tailored to diverse families and communities. As ACI gains more experience with the groups and gets feedback from participants, that information will be incorporated into the efforts to be culturally responsive. ACI will create a welcoming environment for Kids Club and Mom’s Empowerment as described previously. Staff who reflect the population served will be hired and trained in the evidence-based model. Separate rooms for each group, as well as a space for childcare and a space for a community meal will be ideal. Meals will include foods that are familiar to the families attending. During the initial contact, information on food preferences and allergies will be gathered. If language is a barrier for a mother or child, ACI will contract with a language interpreter. During the scheduling phase, families from similar cultures could be placed together. If a culture is being frequently represented in the referral pool, ACI program staff will educate themselves on the typical views and values of that culture, while remembering that even within cultures, individual families and people have unique views. This may help staff be proactive in assisting with barriers. For example, knowing that a certain culture does not value or accept talking about personal family experiences within a group may be a reframe for a “noncompliant” participant. ACI program staff will not assume that each person has the same experience or views intimate partner violence in the same way, but rather will expect that each family has a unique experience with a shared thread of intimate partner violence. Intimate partner violence can look different within different families and the responses to trauma can look different as well. The model will be delivered in a non-judgmental way that promotes participants to take from the model what is applicable to their lives and individual situations.

11. Describe your data collection plan.

Data collection will be an important component to the Kids Club and Mom’s Empowerment program. Allegheny Children’s Initiative is aware that Value Based Purchasing is on the horizon and has already begun to proactively strategize about the types of data that should be collected and the logistics around collecting that data for exiting programs. ACI currently collects a wide variety of data, including outcomes specific to each program, hospitalizations, reportable incidents, consumer satisfaction during treatment and upon discharge, demographic information, and enrollment and discharge data. This data is collated each quarter to create a performance and quality improvement report, which is shared with the Board of Directors, executive staff, program directors, and program staff. The information is

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reviewed, areas of need or dissatisfaction are considered, and strategies are put in place for improvement. Collecting data for Kids Club and Mom's Empowerment will follow a process that is like the current data collection that we are doing. It will allow ACI to measure referral efforts, program outcomes, and participant satisfaction, which will result in continuous improvement of the service. As a program new to Allegheny County, there will undoubtedly be areas of the implementation that will need to be tweaked. The ability to make data driven decisions will allow the program to mature successfully. Information will be collected regarding referrals including which office the referrals are coming from, what percentage of referrals are successfully enrolled in the program, and the demographics of the enrolled mothers and children. Having this information will allow ACI to provide more program education and marketing to CYF offices that are not making many referrals. It will inform ACI if more groups are needed in a certain location. Demographic information will show if participants from a race or geographical location are more often enrolled in the program as compared to the race or community of the referred mothers. Having this information will allow ACI to improve the engagement process to better connect with the race, culture, or geographic location that is disproportionately represented. Once enrolled, pre and post information will be gathered to demonstrate outcomes for Kids Club and Mom's Empowerment. ACI may look at anxiety, depression, trauma, or parental stress measures as these are areas that the program has shown to improve. Data needed for the QIC will also be collected. Another important area of data collection will be participant satisfaction. This invaluable feedback will allow ACI to make improvements in implementation. Opinions will be gathered on meals, childcare, location, environment, and service delivery through surveys at the end of Kids Club and Mom's Empowerment. During the first year (and on-going if appropriate), satisfaction surveys will also be given during the first session to assess ease of the referral process and after 5 weeks to gauge satisfaction midway through the group process. During the process of writing this RFP, ACI communicated with Sandra Graham-Bermann, the developer of Kids Club and Mom's Empowerment, and she offered ideas on data collection and offered ongoing support in that process if welcomed.

Financial Management and Budget (15 points possible, not included in page count)

12. Provide a line-item budget that reflects a realistic estimate of the costs associated with implementing and sustaining Kids Club and Mom's Empowerment. You may provide the budget as an attachment (e.g., Excel document) or in the space below.

Please see attachment.

13. Provide a budget narrative that explains and justifies the line-item budget costs and that demonstrates fiscal and management capacity to manage program funds in a fiscally responsible manner.

ACI Budget: \$52,162.00

Number of groups: ACI intends to run 6 groups, each having 10 sessions, within the first year.

Staffing: ACI will hire the following staff -

- Supervisor for 2 hours a week at \$40.00 an hour

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- Two clinicians who will receive \$35.00 an hour for their work facilitating the kids' and moms' sessions and \$15.00 an hour for their work marketing, engaging moms, preparing for sessions, and managing the logistics of the group (meals, transportation)
- A child care specialist at \$12.00 an hour who will interact with the children under age 4 who are attending with their mothers.

Payroll taxes account for another 28% of the staff wages, listed as benefits in the budget.

Meals will be provided for all participants at every session.

Participant Travel costs are included for those participants who need financial support to get to the session location.

Staff travel costs are included to pay for staff's mileage to the session and to the homes of potential participants during engagement and outreach.

Supplies – Per several discussions with Dr. Sandra Graham-Berman, developer of the two EBPs, she advised that it will cost \$20.00 per session for supplies to run each Kids Club group. There will be additional supply costs associated with printing marketing materials.

Training and Consultation - Per Dr. Graham-Berman, the training can occur either in person or by purchasing the training DVD. The in-person costs are \$3750 for the training and would include travel costs to Ann Arbor, Michigan including transportation, hotel, and meals for three people. Alternatively, the **Training DVD** costs \$600 and with a special arrangement with her, she will charge ACI only \$500 for **the consultation calls** (3 hours before the groups, then 2 hours in the middle of the groups, and 2 hours at the end of the groups). She typically charges \$1100 for 11 monthly consultation calls. Consultation calls are required to deliver the program to fidelity.

Clinical Manuals – The clinical manuals for the pre-school group (ages 4- 6) and the older kids group (ages 6-13) and the mom's groups cost \$80 each, for two clinicians, for a total of \$480.00

Participant Workbooks - The children participating in the Kids Club will need new workbooks each time a new group begins. They cost \$9.00 apiece and are sold in packs of 5.

Admin costs – We have added 5% for administrative costs.

We recognize that the budget is above the \$50,000 allotted for this project. We also recognize that if the need is great, the number of groups could exceed the projected 6 sessions for the first year. We are happy to negotiate the costs with you. It is good to keep in mind that a portion of the costs in this budget are related to start up (cost of training, consultation calls, and clinical manuals) and so the following year the number of sessions can increase and still stay within the requested budget.

If it is required that we attend the **training in person** rather than buy the training DVD, then the travel related costs for three people are expected to be \$1500 for airfare, \$780 for hotel, and \$180 for meals, totaling \$2460. Adding the cost of the training at \$3750 to the travel costs and the cost of additional wages of \$1433.60 for the 2 days of training/travel, the in person travel costs total \$7643.60 bringing the **budgeted costs to \$59,194.00**. (See the alternative budget.)

In addition to a savings of \$7643.00 in training and travel related costs, an advantage of being trained by using the DVD instead of the in-person training, is that if a staff person resigns, there will not be an

RFP for a Provider for Kids Club and Mom's Empowerment

additional cost or time lag in getting a new person trained since the person can be trained using the already purchased DVD.

We are happy to discuss these budget numbers with you.

**Allegheny Children's Initiative
Kids Club and Mom's Empowerment Budget**

	Hours per week	Rate	Wages	Benefits @ 28%	Total Cost per Week	Total Cost 10 Week Group Session	Total Cost for 6 Annual Group Sessions
Supervisor	2	\$ 40.00	\$ 80.00	22.00	\$ 102.00	\$ 1,020.00	\$ 6,120.00
Cinician 1	3	\$ 35.00	\$ 105.00	29.00	\$ 134.00	\$ 1,340.00	\$ 8,040.00
Cinician 1-Non-session	5	\$ 15.00	\$ 75.00	21.00	\$ 96.00	\$ 960.00	\$ 5,760.00
Cinician 2	3	\$ 35.00	\$ 105.00	29.00	\$ 134.00	\$ 1,340.00	\$ 8,040.00
Cinician 2-Non-session	5	\$ 15.00	\$ 75.00	21.00	\$ 96.00	\$ 960.00	\$ 5,760.00
Child Care Worker	3	\$ 12.00	\$ 36.00	10.00	\$ 46.00	\$ 460.00	\$ 2,760.00
Totals			\$ 476.00	\$ 132.00	\$ 608.00	\$ 6,080.00	\$ 36,480.00

**Annual Budget (with the purchase of the
training DVD)**

		Staff or Families	Weekly Cost per Staff or Family	Total Weekly Cost	Cost per 10 Week Group Session	Total Cost for 6 Annual Group Sessions
Wages & Benefits	\$ 36,480.00					
Meals	5,400.00	6	\$ 15.00	\$ 90.00	\$ 900.00	\$ 5,400.00
Staff local Travel	2,000.00	3	\$ 20.00	\$ 60.00	\$ 600.00	\$ 3,600.00
Participant Travel	3,600.00	6	\$ 10.00	\$ 60.00	\$ 600.00	\$ 3,600.00
Supplies	350.00					
DVD Training and Consultation	1,100.00	Dr. Sandra Graham-Berman		500.00	DVD	600.00
Clinical Manuals	480.00					
Participant Workbooks	360.00					

Admin Cost @ 5%	<u>2,392.00</u>
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Total Budget	<u>\$ 52,162.00</u>
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Annual Budget (with in-person training costs)

		Staff or Families	Weekly Cost per Staff or Family	Total Weekly Cost	Cost per 10 Week Group Session	Total Cost for 6 Annual Group Sessions
Wages & Benefits	\$36,480.00					
Meals	\$5,400.00	6	\$15.00	\$90.00	\$900.00	\$5,400.00
Staff local Travel	\$2,000.00	3	\$20.00	\$60.00	\$600.00	\$3,600.00
Participant Travel	\$3,600.00	6	\$10.00	\$60.00	\$600.00	\$3,600.00
Supplies	\$350.00					
In person Training Consultation	\$3,750.00 \$500.00					
Travel to in-person training	\$2,460.00					
Wages for in-person travel	\$1,422.00					
Clinical Manuals	\$480.00					
Participant Workbooks	\$360.00					
Admin Cost @ 5%	\$2,392.00					
 Total Budget	 \$59,194.00					

Dr. Sandra Graham-Berman