

FY 2012-13 NBPB

Commonwealth of
Pennsylvania

Office of Children,
Youth and Families



NEEDS BASED PLAN AND BUDGET NARRATIVE TEMPLATE

PHILADELPHIA COUNTY

Needs Based Plan and Budget FYs 2010/11, 2011/12, and 2012/13

Version Control	
Original Submission Date:	8-15-11
Version 2 Submission Date:	
Version 3 Submission Date:	
Version 4 Submission Date:	

Section 2: NBPB Development

2-1: Executive Summary

- ❑ Submit an executive summary highlighting the major priorities, challenges, and successes identified by the county since its most recent NBPB submission. The summary should include any widespread trends or staffing challenges which affect the county, particularly those which impact all outcome indicators.

Introduction

DHS aspires to become the nation's leading child welfare agency that employs caring, committed professionals who use innovative and collaborative practices to strengthen families and communities. In an effort to realize our vision, DHS laid the foundation for organizational alignment, continuous improvement and performance management by finalizing our strategic plan and setting organizational goals for the Department.

The organizational goals for the current fiscal year are to:

- Improve outcomes for children and youth.
- Increase community presence.
- Improving the public's perception of DHS.
- Improve operational efficiency.

These goals set the framework for Departmental priorities and organizational planning.

DHS' major priorities are aligned with our organizational goals. DHS also embraces the Department of Public Welfare, Office of Children, Youth, and Families' focus on the following broad goals for the 2012-2013 budget year:

- Increasing the safety of children and youth in the community.
- Safely reducing out of home placements.
- Improving timely reunification and other permanency outcomes as well as the length of time to achieve permanency.
- Reducing re-entries to out of home placement.

Improving Outcomes for Children and Youth and Increasing Community Presence:

DHS, with the support of Casey Family Programs, recently began an initiative called "Improving Outcomes for Children (IOC): A Community Partnership Approach to Child Welfare." This initiative which will be phased in over the next four years proposes to change the service delivery paradigm. The core components of the initiative include: strengthening partnerships for service delivery at the neighborhood level, modifying current case management practices and accountability systems, clearly defining DHS and Provider staff roles in service delivery and monitoring, and creating stronger quality assurance and technical assistance functions within DHS. The initiative is described later in this document.

While the Department moves forward with this initiative, related areas of practice and organizational structure must be addressed simultaneously. These include:

- Continuing the substantial success of safely reducing placement of Philadelphia children and youth.
- Continued refinement of our Community Based Prevention service array to address the changing needs of the county and alignment with system goals.
- Improving medical care and coordination for children and youth accepted for service.

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- Improving educational outcomes for children and youth accepted for service through our Educational Support Center.
- Continued development of the Division of Performance Management and Accountability (PMA) around practice evaluation and management of internal and external performance through the use of Provider evaluation tools, Provider Report Cards, ChildStat, monthly Quality Improvement case reviews, and Quality Service Reviews (QSR).
- Continuing our efforts to reduce reliance on out-of-home placement and eliminate the use of out-of-state placements whenever possible.
- Continued focus on promoting permanency and a stable transition to adulthood for older youth through the new Older Youth Permanency Units, Permanency Action Teamings (PAT), and by utilizing Family Finding, Family Group Decision-Making and the Permanency Practice Initiative.
- Improving permanency outcomes by developing strategies to increase and expedite reunifications, adoptions, and permanent legal custodianships.
- Continuing to improve and enhance programming and services for youth at the Youth Study Center.

Improving the Public's Perception of the Department by:

- Continuing to build upon existing relationships with Providers, the Police Department, and School District representatives to improve coordination, communication and outcomes for children, youth, and families.
- Expanding our community relationships. See the "Collaboration" Section and "Improving Outcomes for Children" later in this document.
- Participation by staff members at all levels in various Town Hall and Community meetings and disseminating information about programs and supports available for families.
- Orientations for Hospital, School, and other child serving organizations around mandatory reporting of child abuse.

Improving operational efficiency by:

- Continued development of the Electronic Case Management System. In the last year, the Structured Progress Note, Contact Log, and Safety Assessment were developed. This year a "universal referral form," letters, and investigation documents will be developed and added. These smart forms pre-populate with demographic and other information already in the FACTS systems. They significantly reduce duplication and increase accuracy.
- Researching other technological enhancements available to document activities while in the field. This includes the current Mobile Technology pilot in the Sex Abuse Investigation Section in which DHS staff have blackberries and laptops available for their use in the field.
- Centralizing the multiple databases throughout the agency to improve data management and quality.
- Implementation of a registration and transportation tracking system which will monitor the efficiency of vehicle usage.

Challenges:

Given the current economic climate, DHS recognizes the need more than ever to target available resources to those most in need of services to ensure their safety, permanency and well-being. It cannot be overstated that these financial stressors can negatively impact the lives of Philadelphia's children, youth, and families and affect government agencies and private providers who serve them.

Successes:

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DHS has joined both the National Governor's Association Policy Academy Safe Reduction Project and Casey Family Programs efforts to safely reduce its reliance on placement. The implementation of the safety model of practice helps to ensure that only children and youth that cannot be safely maintained in their home are placed. Those that can remain at home are supported through the Department's continuum of in-home services.

- The Department continues its significant progress in reducing the number of children and youth in dependent placement as the indicators following show. In addition, the Department reduced out of state delinquent placements from 33 to 11 from January 2010 to July 2011.

In an effort to provide stability and lifelong connections outside of the child welfare system, DHS, in collaboration with Family Court, has decreased the time to achieve permanency and implemented strategies to increase permanency outcomes for children.

- DHS has reduced dependent placements by 32% (point in time comparison 1/1/08 to 6/30/11). In partnership with the Department of Behavioral Health and Intellectual Disability Services (DBHIDS) has reduced out of state placements by 73% from January 2008 to June 30, 2011, ensuring that more children and youth in placement are closer to home and family connections. This is the first decrease since June 30, 2007. We are continuing with a downward trend in placements for dependent youth (from January 2010 to June 30, 2011 dependent placements dropped from 4927 to 4139). While permanencies from FY 2008 to FY 2011 remained stable, adoptions increased by 85% from FY 2008 to FY 2011. Permanent Legal Custodianships increased by 20% during that same time period.

Advancements:

DHS has enhanced services and supports both internally and externally in an effort to improve outcomes for children and youth. The Department:

- Retained additional nurses, now eight, to assist staff and help ensure the medical needs of children and youth are effectively managed and to address systemic issues that impact medical service delivery.
- Developed cross systems support among DHS, the School District, and Family Court in developing a city-wide truancy reduction plan.
- Expanded the Educational Support Center to improve educational outcomes for children and youth accepted for service to facilitate a collaborative approach between DHS and SDP in addressing the educational and social needs of children and youth impacted by both systems.

Collaborations with stakeholders, city agencies, and Provider community strengthen the Department's ability to effectively and efficiently meet the diverse needs of children, youth, and families, foster innovative approaches to solving systemic issues, and promote transparency.

- Juvenile Justice Services Division is partnering in the Crossover Youth Practice Model with Georgetown University and Casey Programs to build stronger collaboration with Family Court, Juvenile probation and other child welfare stakeholders to improve outcomes for dependent and delinquent youth.
- DHS maintains partnerships and community presence by collaborating and aligning service regions with the Philadelphia Police Department (PPD). This has improved communication and service coordination between DHS Ongoing Family Service Regions and both the Police Districts and SDP's Regional Superintendents. DHS continues to be an active participant in the Police Districts Public Service Area initiative, an interagency approach to partnering in order to improve neighborhood conditions and functioning.
- The Commissioner met with the new District Attorney and his leadership team to discuss effective partnering to manage issues that impact both systems.

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- The Department has also made progress with securing an office in the community and co-locating with the PPD's Special Victims Unit and Philadelphia Children's Alliance to effectively and efficiently investigate allegations of sexual abuse. The prior site identified faced significant community opposition and had to be abandoned. Five sites have been identified for consideration.
- DHS leadership, Family Court Judges and City Council members participated in the Georgetown University Public Sector Certificate program which focused on placement reduction and building community based resources.
- DHS/DBHIDS cross systems collaboration has resulted in the continual shrinkage of out of state RTF placements. The collaboration has also resulted in better discharge planning for children and youth being discharged from inpatient hospitalization.
- The new detention facility for youth who are arrested and detained is under construction, with an anticipated opening in the Fall of 2012. This state of the art facility will better meet the needs of the youth who are placed there. This major project was successful as a result of DHS' reaching out to and collaborating with community and business stakeholders in planning.

Performance Management and Accountability

- DHS' Act 33 Child Fatality/Near Fatality Review Team, which serves as a state model for effective interdisciplinary and interagency coordination in examining child fatalities and near fatalities, and for identifying and monitoring the implementation of recommendations to improve child safety. Sixty-six Act 33 review meetings have been held, with fifty-one recommendations from the near fatality reviews and 30 recommendations from the child fatality reviews. Of these 81 recommendations, to date, 52 have been assigned, implemented, and completed and the remaining recommendations are currently in progress. DHS tracks the recommendations and, integrates them into practice and overall DHS operations.
- Performance Based Contracting/Provider Report Cards (PBC) has resulted in the following accomplishments: the rates of permanencies for foster care and kinship care have more than doubled; the instability rate (non-permanencies) decreased and the percentage of youth returning to care within one year of permanency has decreased significantly. PBC has been expanded to Treatment Foster Care. Expansion to group homes, institutional and out of school time care contracts is currently in the planning and development phase.
- Each month 100 to 200 Quality Improvement reviews are conducted collaboratively between CYD and PMA.
- Quality Visitation Reviews by an outside vendor to assess the quality of the visits made by Providers occurs on randomly selected cases each month.
- Development and utilization of P-WEB: a provider web portal accessed through DHS' extranet which allows Providers to input data relating to a family's case. This began with the Provider Visitation Tracking Log (PVT) which documents quality home visits and can now accurately and in real time assess whether Providers are meeting service delivery standards. (See also "P-Web" in the Collaboration Section.)

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2-2a. Collaboration

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<p>County Children and Youth Agency Staff</p>	<p>The Department regularly seeks the expertise and input of staff at all levels regarding the issues affecting child welfare, child protection and juvenile justice, and the services engaged or needed to best respond to identified issues and areas of concern. Whenever possible, staff participates in the development of policy and protocols.</p> <p>During this fiscal year, the Children and Youth Division (CYD) Deputy Commissioner and Operations Director convened teaming for investigations with unexplained injuries and unidentified perpetrators. These occur twice a month with attendees including the DHS psychologists and the DHS Medical Director. The purpose of the teaming is to review complex investigations from a multi-disciplinary perspective in order to assist staff in the decision making and the investigation process.</p> <p>Additionally, CYD partnered with the Philadelphia Family Court on the Permanency Practice Initiative (PPI) and Casey Family Programs. As part of this initiative, DHS held 52 Permanency Action Teamings (PAT) for youth 14 and older which have the goal of APPLA. A PAT is a group of internal and external child welfare experts who meet to determine what if any changes can be made to a youth's plan to improve the likelihood of achieving permanency. At the end of the meeting, a plan is developed to support permanency and eliminate its barriers. As part of the PPI, Family Court is holding 90 day review hearings for the youth involved with the PAT process. In addition, there is follow-up by DHS staff and master practitioners to ensure support is provided for workers to implement plans.</p> <p>The Deputy Commissioner of CYD also participates in a workgroup with the leadership of the Office of Supportive Housing to address the well being and care of children, youth, and families in the shelter system.</p> <p>DHS, the Philadelphia Police, and the Philadelphia District Attorney's Office are in the process of developing a joint protocol to address the sharing of information during investigation and the referral of cases between the respective agencies. In addition as part of this protocol, these agencies are part of a joint investigatory team that can be convened on an as needed basis to address complex cases.</p>

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	<p>The CYD Operations Director meets monthly with Supervisors from across the Divisions to share information about planning, introduce new initiatives and policies, and to discuss and get feedback on issues impacting practice. Additionally the Operations Director meets twice monthly with Social Work Administrators and Directors.</p> <p>This past year cross-Divisional collaboration among CBPS, CYD, JJS, Policy and Planning, Performance Management and Accountability, Finance and Contacts, and A and M occurred in several arenas which included: Shared Case Responsibility, Educational Stability, RMTS, Basic Health Information, Act 101, Safety Assessment within the Electronic Case Management System, etc.</p> <p>Finally, the Commissioner meets weekly with her Executive Cabinet which includes all Division Deputies, the Chief of Staff, the Commissioner’s Senior Advisor, the Director of Communications, and the Director of Policy and Planning. This meeting helps to ensure that the Department’s leaders are working together as a team and that the Department’s Vision and Mission are foremost in planning. There is the opportunity to discuss issues, seek advice and share critical information, and ensure that important information is being communicated effectively throughout the Divisions to all levels of staff as appropriate.</p> <p>(See also “Improving Outcomes for Children” and “Quality Service Review” in the “Other” section below.)</p>
<p>Juvenile Probation Staff</p>	<p>One of Juvenile Probation’s Deputy Directors co-chairs the monthly Court and Community Services Planning Group with the DHS Director of Court and Community Services. These meetings represent an opportunity to collaborate with other JJS stakeholders around identification of service gaps and development of programs to address them.</p> <p>There has been significant collaboration with the Cross-over Youth Initiative in conjunction with Casey Family Programs and the Center for Juvenile Justice Reform. There is representation not only from Juvenile Probation, but Family Court and both the JJS and CYD Divisions. On an individual case, this model brings together stakeholders actively involved with identified youth who have both dependent and delinquent needs. The Court and Community Services Director and Administrator meet with the youth, parent, Provider agency, probation, and child advocates to access current services and work toward a plan that best serves the youth and family.</p>

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	<p>DHS Staff Development trained the JPO staff around mandated reporting and aspects of Shared Case Responsibility. DHS Staff Development has created a curriculum to do joint training with JPO for all JPOs, CYD, and Provider leads.</p> <p>Additionally, during FY-11, Community Based Prevention Services (CBPS) partnered with JJS and JPO to provide service and support for youth diverted from traditional JJS case processing. CBPS intends to further develop this relationship and collaborate on appropriate resources to assist this population.</p>
<p>Juvenile Court and Family Court Judges and Legal Counsel for Parties</p>	<p>This year there was unprecedented collaboration among the Department, Juvenile Court and the Administrative Judge, and Juvenile Probation in the development of a joint policy on Shared Case Responsibility.</p> <p>The Family Court Children’s Roundtable meetings, held regularly, afford the opportunity for close, constructive relationships between the Court and CYD. This collaboration focuses on developing a partnership to support safety, permanency and well-being, and address issues within the foster care system. The initiative includes involvement from individuals and groups including Philadelphia Family Court, Commissioners, Providers, families, youth, community members, and others. The Roundtable identifies the elements of this initiative and its key components for Pennsylvania’s Court Improvement Project. Its focus is to:</p> <ul style="list-style-type: none"> - Reduce the number of children and youth adjudicated dependent and in court-ordered placement. - Enhance Permanency. - Reduce the time children and youth spend in the foster care system. - Reduce the number of children and youth who re-enter care. - Reduce the Dependency Court caseload. - Reduce the cost of children and youth in care. The reduction in placement costs could then be redirected to other services including prevention, aftercare, adoption, etc. - Step-down from higher levels of care (i.e. reducing the number and percentage of restrictive placements and increasing kinship care, when placement is needed). - Increase placement stability. <p>The Court is a primary partner of the Department. For families whose goal is reunification and who receive ARC services, the Judge and legal counsel are recipients of</p>

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	<p>ARC Court status reports and are sources for referrals to the onsite Satellite Office located at Family Court. DHS liaisons attend “O” Court, which is focused on older youth.</p> <p>Regional Truancy Courts represent a multifaceted collaboration between the Department, the School District of Philadelphia (SDP), Family Court, Providers, and the community. CBPS, SDP, and Family Court work collaboratively to operate and facilitate Truancy Courts. Through these efforts, families are provided case management, service linkages, and home visiting to address truancy and other pre-delinquency issues.</p> <p>CBPS leadership meets regularly with SDP and Family Court leaders in an effort to better coordinate its services with the judicial process and ultimately better serve families.</p> <p>During the second quarter of FY-11, DHS implemented Intensive Prevention Services (IPS) to address the needs of youth formerly served through Family Court’s Reasonable Efforts in Assessment, Access and Prevention (REAAP) program. IPS combines the components of a site-based program and home visiting to deliver a comprehensive, intensive intervention for youth to build resiliency and self worth.</p> <p>JJS attends and actively participates in the weekly Youth Review Meeting, chaired by the Administrative Judge and attended by various other JJS stakeholders. Discussions center on population control at the Youth Study Center, as well as the identification and resolution of systemic barriers that prevent youth from moving on to court-ordered placements in a timely manner. Identification of service needs for delinquent youth is also a topic that is frequently discussed. JJS Utilization Review meetings are held and chaired by the Commissioner and serve to inform placement decisions and to keep both teams abreast of trends related to Provider utilization, lengths of stay, and other data related to expenditures.</p> <p>(See also “Improving Outcomes for Children” and “Quality Service Review” in the “Other” section below.)</p>
<p>Family Members and Youth, especially those who are or who have received services</p>	<p>Former clients of the child welfare, child protection, and juvenile justice system are members of the Department’s Community Oversight Board/Child Welfare Advisory Board (COB). (See “COB” in “Other” section below).</p> <p>Youth have been identified to serve as members of the</p>

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	<p>Improving Outcomes for Children (IOC) Community and System Engagement Workgroup (see “IOC” in “Other” section below).</p> <p>The DHS Commissioner meets quarterly with the Youth Advisory Board of Achieving Independence Center (AIC).</p> <p>The Executive Director of the Youth Study Center meets regularly with a group of youth detained at the Center. This Youth Advisory Board provides valuable feedback on the effectiveness of the Center’s programming and services as well as isolating the specific needs of residents to insure a safe and comfortable stay at the Center for all youth.</p> <p>“Disproportional Minority Contact Forums” are held at the Youth Study Center to help foster communication and understanding between minority youth and law enforcement. The Forum uses interactive programming and role-playing, plays, and speakers to break down barriers. It sensitizes minority youth and law enforcement to each other’s point of view. Participants include: residents of the Youth Study Center, Police Officers, Sheriffs, District Attorneys, Youth Study Center staff, and Public Defenders. The County Commissioner’s Association of Pennsylvania (CCAP) has recognized the “Disproportional Minority Contact Forum” with their Best Practice Award.</p> <p>One of the DHS/JJS contracted programs, Communipower II,” facilitates a “family day” event which takes place at 6 week intervals at the Youth Study Center. These events are attended by families of currently detained youth and serve both as an opportunity for family engagement around their children or youth’s strengths and as an opportunity for the Department to receive feedback about how our services can be improved. These events are very well attended.</p> <p>Teen Summits, the creation of one of the JJS Youth Detention Counselors, are now regular events held at the Youth Study Center twice annually. They provide opportunities for Center residents to explore career opportunities and necessary educational requirements. Guest Speakers have included Community business owners, City Council members, and motivational speakers.</p> <p>Finally, the Charlie Mack Celebrities for Peace Tour has, for the past six years, made the YSC one of its stops. Over the years, well-known celebrities have spent hours at</p>

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	<p>the YSC sharing with youth their personal testimonies about making positive life choices and inspiring them to choose non-violent ways of addressing conflict. This annual event is the highlight of the year for those youth who happen to be detained us when the event takes place. It serves to inspire the youth, provide an avenue to affirm their worth, and to communicate that despite the poor choices that led them to being arrested, it is never too late to change.</p> <p>Youth have been identified to participate on the Improving Outcomes for Children Community and Systems Engagement Work Group. One of the main objectives of the work group is to build community trust. DHS intends to use the insights and experiences offered by the work group members for developing strategies that will bridge the gap between DHS and the community.</p> <p>(See also “Improving Outcomes for Children” in the “Other” section, and “The Children’s Roundtable” in the “Juvenile Court” section.)</p>
Child, Parent, and Family Advocates	<p>See “Juvenile Court and Family Court Judges and Legal Counsel for Parties” section and “Improving Outcomes for Children” and “Quality Service Review” in the “Other” section.</p>
Mental Health and Mental Retardation service system	<p>DHS engages the MH/MR system on several fronts. The Department of Behavior Health and Intellectual Disability Services (DBHIDS) is responsible for providing services for these populations in Philadelphia.</p> <p>Representatives from DHS and DBHIDS meet bi-weekly with executive leadership from all MH/MR agencies for Child Clinical Cross-System Meetings. The current focus of the meetings includes aging-out MH/MR youth, problems with hospital discharges to DHS placement, and ending the use of out-of-state RTF placements.</p> <p>Representatives from the DBHIDS and Community Behavioral Health (CBH) are in regular attendance at the monthly DHS hosted Court and Community Services Planning group. CBH is the managed care organization with responsibility for mental health services in the county. Participants are actively engaged in identifying and responding to the service needs of delinquent youth in partnership with the Department.</p> <p>During FY-11, CBPS provided a service overview to the Family Based/Family Focused Provider meeting and</p>

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	<p>partnered with DBHIDS as a part of the Homelessness Policy Action Team to exploring how to improve supports to young mothers with young children in shelter.</p> <p>Training about DHS, its mission, mandate, organizational structure, and services is regularly provided to contracted DBHIDS case managers through the Community Behavioral Health Training and Education Network. Partnerships also include training in the field of trauma informed practice to line staff.</p> <p>(See also “Improving Outcomes for Children” and “Quality Service Review” in the “Other” section below.)</p>
<p>Drug and Alcohol Service System</p>	<p>DHS partners with the DBHIDS, Office of Addition Services to ensure consistency and a uniform approach to planning, implementation, and monitoring of Philadelphia’s residential drug and alcohol treatment services for pregnant women and women with young children. The CYD and JJS Deputies meet regularly with the Coordinator of Drug and Alcohol Services around programming needs.</p> <p>The Office of Addition Services is represented in the monthly Court and Community Services Planning Group meetings, described earlier. Additionally, the Department also partners with the Office of Addiction Services at its Leadership Council meetings. This bi-monthly meeting is a collective endeavor to establish a framework for addressing the behavioral health needs of the city’s children and youth.</p> <p>DHS Community Based Prevention Services Division (CBPS) was an active participant in cross systems meetings convened by the Office of Addiction Services. The CBPS CAPTA and Enhanced Services (after care for mother’s discharged from drug treatment programs) Administrator has quarterly Provider meetings.</p>
<p>Early Intervention System</p>	<p>The Department has been meeting with the designated umbrella organizations for Early Intervention services (Childlink, for ages 0 to 3 and Elwyn SEEDS for ages 3 to 5) as part of the Deputy Mayor’s Gold Card initiative since August, 2010 in an attempt to identify whether age appropriate children known to DHS are receiving early intervention services. This collaboration led to a training subcommittee which resulted in ASQ/Early Intervention scheduled overviews for CYD staff in which both Elwyn and Childlink are presenting.</p> <p>Additionally there have been “train the trainer” classes for</p>

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	<p>Providers and DHS Staff Development who will now be able to provide the ASQ/Early Intervention training.</p>
<p>Local Education System</p>	<p>Both the DHS Commissioner and Deputy Commissioner of CBPS serve on the Philadelphia Council for College and Career Success. The mission of the Philadelphia Council for College and Career Success is to provide leadership and advocacy in support of the Mayor's education goals to:</p> <ul style="list-style-type: none"> - Increase the graduation rate to 80% (cut the dropout rate in half) by 2014. - Double the baccalaureate attainment rate of Philadelphians by 2017. <p>DHS' major engagement with the Philadelphia School District is through the Division of Community-Based Prevention Services. DHS and the SDP have formalized their inter-agency collaboration in a number of significant ways. After a year of research and collaborative planning, DHS launched the Education Support Center in November 2009. The goal of the Center is to improve the educational stability, continuity, and outcomes for children and youth served by DHS. One of the key strategies to accomplish this goal is to institutionalize communication and collaboration with the SDP and other public and non-public schools to pro-actively address educational barriers. The development and operation of the ESC has been supported by the William Penn Foundation.</p> <p>DHS, the School District of Philadelphia, and Family Court signed a data-sharing Memorandum of Understanding (MOU) on December 22, 2010. This agreement significantly improves service coordination for children and youth involved with the child welfare and juvenile justice systems. DHS is currently negotiating an MOU with Mastery Charter School, a major charter school operator in the City.</p> <p>Other examples of collaboration include:</p> <ul style="list-style-type: none"> - The Department and the School District implemented a <i>“Joint Operations Protocol to Coordinate the Educational Stability and Continuity of Children and Youth in Out of Home Placement.”</i> This Protocol enables children and youth in out of home care to receive transportation assistance from the SDP so that they can remain in their school of origin when they enter care or require a change in placement. - Regular Cross Agency Leadership Team Meetings (DHS, School District, Juvenile Court, and Dept. of Behavioral Health) are held. - Education Support Center web page was developed

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	<p>and launched internally and with DHS contract Providers. For FY 11, the ESC trained 362 DHS and Provider staff, 342 School District Counselors and more than 460 external partners including judges, parent and child advocates, the Mayor’s staff and city officials, school district teachers, and management staff, and foster parents on educational stability needs of children and youth in placement, including the Fostering Connections and McKinney Vento Acts, DHS Policy and best practice.</p> <ul style="list-style-type: none"> - Senior leaders of DHS, School District of Philadelphia, Department of Behavioral Health and Intellectual Disability Services (DBHIDS), and Mayor’s Office of Education have established a quarterly schedule of cross-systems meetings to identify and resolve systemic barriers to collaboration. - The Department continues to collaborate with the School District and DBHIDS at the School District’s Re-Engagement Center. This Center provides youth (16-21) and their families with “one-stop” access to information and placement services leading to re-enrollment in a high school diploma or GED program. Services include: referrals for an educational setting that best meets their needs, connection to comprehensive resources which support successful educational outcomes, such as childcare and employment, and transition support for a successful re-entry into school. The DHS ESC has two DHS Workers at the Re-Engagement Center and its Director and Supervisor participate regularly in the Re-Engagement Center Advisory Group. - The Achieving Independence Center (AIC) collaborates with the Re-Engagement Center to reconnect out-of-school youth to school. In addition, AIC provides supportive resources to assist youth in high school and college retention, tutoring and remediation, ABE/GED instruction, pre-college instruction, secondary education exploration including options for vocational technical training and assistance with financial aid applications. - The Education Support Center also assists with the referral, enrollment, and student tracking processes at Arise Academy, the Department sponsored charter school with the mission of providing a seamless high school experience for youth in foster care or who have recently exited foster care. - The Stoneleigh Foundation supported a CBPS’ truancy practice by funding a Senior Policy Fellow. The Fellow conducted best practices research and an assessment of existing cross-systems truancy prevention and

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	<p>service coordination between the School District, Family Court, and DHS. The Fellowship ended on May 13, 2011.</p> <ul style="list-style-type: none"> - DHS-CBPS, Family Court, and the SDP function as the City's Cross Systems team to manage the City's truancy interventions. <p>(See also "Improving Outcomes for Children" and "Quality Service Review" in the "Other" section below.)</p>
<p>Community Organizations which provide support and services to children and families</p>	<p>Community organizations are engaged to provide support to, among other things, parents seeking reunification, youth transitioning to independence, realignment of prevention services, out-of-school time activities, and delinquent youth.</p> <p>DHS participates in collaborative partnerships onsite at the ARC with community organizations which provide supportive services to parents and caregivers in areas such as financial planning, budgeting, job training, tenant rights information, and outreach groups for fathers, etc. Partnerships have been formulated at ARC with the DBHIDS and Community Council via an onsite Satellite Outpatient Clinic, Community Legal Services, and Family Court. The Department's Parenting Collaborative also provides support for Focus on Fathers, a weekly support group. Philadelphia Workforce Development Corporation provides supports via the Community Women's Education Program which includes TANF Advocacy. ARC is also a Career Link registration site, which allows parents and caregivers access to job searches, eligible trainings, and the ability to post their profile for potential employers to review.</p> <p>Varied community organizations engage in collaborative efforts around successful transitioning of youth. These include Greater Philadelphia Urban Affairs Coalition, Philadelphia Youth Network, Juvenile Law Center, Philabundance, Project USE, Break Free Youth Designs, the Mural Arts Program, The Midatlantic Youth Network, Men's Wear House, Macys, and Ross Department Stores, Sweet Delights by Roz, Trader Joe's, Paganos Markets, Liberty Property Trust, CTE Healthcare Communications, Chaddsford Winery, Camden River Sharks Baseball Club, Wilmington Blue Rocks Baseball Club, the Greater Philadelphia Chamber of Commerce, and the Henry George School for the Study of Economics and Senior Law Center.</p> <p>CBPS' focus is to ensure that at-risk children and youth</p>

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	<p>receive the social and structural supports that will strengthen their families. CBPS aims to achieve permanency and stability for children and youth within the system and prevent their re-entry. This is accomplished through collaboration with community partners including the School District, Philadelphia Family Court, the Mayor’s Office of Education, and through contracted services provided by approximately 200 community-based Providers. Service areas funded through CBPS include: community engagement, truancy, out of school time, positive youth development, delinquency prevention and intervention, parenting, in home case management, housing support services, child care, CAPTA, and domestic violence, and sexual assault services.</p> <p>The Prevention Alignment Advisory Group continues to be a support to CBPS. The function of this group is to continue to be to provide feedback, insights, recommendations, and ideas for the Prevention Alignment process and ongoing service enhancements. The group is comprised of over 25 members that represent other City Departments, Providers, and advocates, School District, Family Court and the Foundation Community.</p> <p>Collaborative partners in enhancing DHS’ out-of-school time program include the Philadelphia Youth Development Network, United Way of Southeastern Pennsylvania, the School District, and University of Pennsylvania’s Out-of-School Network. The goal of collaboration is to ensure that all programs are operating with similar levels of information and support.</p> <p>DHS currently sponsors ten Equal Partners in Change (EPIC) Stakeholder groups, comprised of individuals who live and/or work in a community, and who are committed to addressing the challenges in their community that diminish the quality of life and lead to negative outcomes for children, youth, and families.</p> <p>CBPS provides small grants to over 200 small community organizations that serve youth within the communities. Examples include community organized sports teams, religious youth-based activities, youth development programs, etc.</p> <p>CBPS staff represents the Department as a system partner in the City’s Managing Director’s Office initiative, Philly Rising. This collaborative brings together 28 different city services and agencies together with police districts, neighborhood leaders and other stakeholders in a coordinated fashion to improve the quality of a community.</p>

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	<p>The JJS Court and Community Services Planning Group continues its partnership with the West Philadelphia Coalition of Neighborhood Businesses. This is the community where the new youth detention facility is being built so it is therefore imperative that partnerships are established and strengthened there in advance of the relocation.</p>
<p>Current Service Providers</p>	<p>The Commissioner’s Provider Leadership Group includes the Executive Directors of several Provider agencies representative of Providers across the Department’s service array, the Children Youth and Family Counsel and all of the Department’s Deputy Commissioners and Directors. This group meets bi-monthly with agenda topics submitted by members. Topics include performance management and accountability, fiscal issues, collaboration, etc.</p> <p>A quarterly meeting with the executive leadership and their staff of all agencies providing services for delinquent youth has been initiated. This meeting is chaired by the Commissioner, the Administrative Judge of Family Court, Deputy Commissioner of Juvenile Justice and Chief of Juvenile Probation, and the leadership teams of DHS, Family Court and Probation Departments. The purpose of this collaboration is to focus delinquent service provision and performance-based programming that produces measurable outcomes for the youth served.</p> <p>There are several joint other DHS/Provider workgroups that meet regularly throughout the year to continue to refine and enhance services. These include, among others, an In Home Protective Services workgroup, a Family Stabilization Services workgroup, a Performance-based Contracting workgroup, a Treatment Foster Care workgroup, a Congregate Care workgroup, and a Forms Revision workgroup.</p> <p>Onsite AIC collaborative partnerships exist with several community organizations that provide supportive services to assist youth in transitioning to independence. The areas addressed include: educational support, job hunting and obtainment, housing, life skills training, etc.</p> <p>The CBPS Deputy Commissioner meets regularly with numerous groups of providers. One group in particular is the PCCYFS Prevention Workgroup. The meetings have included presentations, discussions, updates and opportunities for questions and feedback. The meetings have taken place in various formats: focus groups,</p>

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Entity	County Engagement
	<p>roundtables with smaller groups, large auditorium meetings, and individual site visits. CBPS program managers convene regularly scheduled providers meeting by service area.</p> <p>The Court and Community Services Planning Group serves as a forum where Providers present information to JJS stakeholders about programs designed to meet the unique needs of delinquent youth. A healthy partnership with these Providers serves to enhance our ability to work collaboratively. The JJS Human Services Administrator chairs monthly meetings with Providers of Community Based Detention Services (CBDS), In Home Detention (IHD), and Pre-Hearing Intensive Supervision (PHIS) as a means of providing support and soliciting feedback on the successes and challenges in working with the youth in these programs.</p> <p>In June, JJS hosted a presentation on “Pathways to Desistance” which was attended by Providers, DA’s, Public Defenders, the Court and DHS staff.</p> <p>(See also “Improving Outcomes for Children” and “Quality Service Review” in the “Other” section below.)</p>
Other	<p>Improving Outcomes for Children (IOC) - This initiative, which will be described in detail later, has established a Steering Committee that includes members of the Provider and Advocate Communities, representatives from other City Departments, the School District, Community and Labor representatives, and DHS Managers. In addition to the Steering Committee, there are five working groups each of which are comprised of staff from all levels of the Department and system partner and community representatives.</p> <p>Community Oversight Board (COB) - The charge of the COB is to monitor the Department of Human Services’ implementation of the recommendations of the Child Welfare Review Panel. The recommendations were designed to improve the ability of the organization to respond to child maltreatment and to increase the safety of children by:</p> <ul style="list-style-type: none"> - Clarifying the mission and values of the organization, with safety as the core function, and aligning resources with the new mission. - Improving the consistency and quality of practice. - Increasing accountability of DHS for its performance and enhancing its oversight of Providers. - Strengthening leadership by improving morale of staff,

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Entity	County Engagement
	<p>increasing transparency and communicating with the multiple stakeholders in the child protection system.</p> <p>The Child Welfare Advisory Board (CWAB), mandated by OCYF regulation, was merged with the COB earlier this year. Meetings are held every other month and various Department leaders attend to address ongoing issues and concerns raised by the COB/CWAB and report on progress made.</p> <p>Quality Service Review (QSR) - The Department's QSRs occur six times a year, in addition to those held in collaboration with OCYF. The QSR plays a significant role in expanding the Department's collaborative efforts. It supports improvements in system performance through the engagement of stakeholders in an intense process of case review. It pairs DHS staff with system partners. Members of the Advocate and Provider communities as well as Behavioral Health System and other partners have participated as reviewers in these intense three day reviews after completing the state approved training. During this process system partners connected to each case reviewed are also interviewed and provided the opportunity to give feedback regarding their experience with DHS. Their input regarding system reform during these reviews as well as during the debriefing meetings has been used to help the Department identify areas of strength and areas needing improvement. The Department has every intention of continuing these reviews as well as tracking the recommendations which emanate from them to ensure that, when appropriate, they integrate into practice as well as overall Department operations.</p> <p>Provider Accountability Forum (PAF) - The PAF, whose participants include representatives from DHS, Community Behavioral Health, and the Office of Children Youth and Families, is chaired by the Director of PREP. This group reviews program evaluations and service concerns, and makes recommendations to the Commissioner based on the findings. These recommendations may include providing additional technical assistance and training to the Provider to the closing of intake or the termination of a contract.</p> <p>The National Governor's Association (NGA) - Philadelphia has been working in close collaboration with DPW-OCYF and other selected counties to address this goal of safely decreasing the number of children in foster care set by the NGA in partnership with the Casey Family Programs for Pennsylvania. In Philadelphia, the NGA</p>

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Entity	County Engagement
	<p>members met on a monthly basis to review a sample of cases to ensure that they are moving toward permanency. The group is multi-disciplinary and provides expertise in behavioral health, the law, and education.</p> <p>Fetal and Infant Mortality Review Community Action Team (FIMR-CAT) CBPS Deputy Commissioner is a member of FIMR-CAT which is chaired by the Medical Examiner's Office. The CAT is a diverse group of community leaders who review the Fetal and Infant Mortality Case Review Team's (CRT) recommendations. The CAT then prioritizes issues identified by the CRT and then designs and implements interventions to improve service systems and resources to minimize fetal and infant mortality. One of the priority areas for the CAT is to examine messaging and/or service gaps to improve rates of infant deaths caused by unsafe sleep environments.</p> <p>P-Web In July 2010, the Department began development of a Provider web-portal known as P-web. Accessed through the Department's extranet, it allows Providers of placement and in-home services under contract with DHS to record essential case related information on the children and families they serve. For example, the Provider visitation tracking system, allows service Providers to input essential information about their monthly face-to-face visits with children in foster family and congregate care settings. The most recent P-Web development is an application that allows Providers of in-home protective services to record information about the safety of children during their weekly visits to homes where safety threats have been identified.</p> <p>P-Web applications are developed so that data input requirements guide service Providers to ensure that they are meeting service delivery standards, and helps standardize data collection for multiple Provider agencies providing the same service. Through P-web, Provider service data becomes readily available to DHS. In addition, P-web data is stored in a data warehouse, which gives DHS the capability to generate customized queries, reports and data analysis through programs such as Cognos and SPSS.</p> <p>Additional P-web applications are in the planning and development stage so that ultimately P-Web will integrate all information on Providers into one system. The ongoing development of P-Web enhances DHS' capacity to continually evaluate service delivery, improve practice, and</p>

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Entity	County Engagement
	<p>ensure accountability.</p> <p>CBPS Information, Referral and Support Services (IRSS) Unit DHS staff that manage the CBPS referral line to provide parents, staff, community residents, family court, faith based community, juvenile probation officers, school counselors, etc. with information regarding community based supports and resources.</p> <ul style="list-style-type: none"> - IRSS staff attend various community events to disseminate information about the Department and services available through CBPS

The Public Hearing was held on Wednesday, August 3, 2011 at Temple University – Center City (TUCC) in room 222 from 5:00 to 7:00 p.m.

2-2b. Data Collection Details

Resource	Data Collected	Date of Data
Ex.: US Census	Population; poverty statistics	2010
US Census Bureau, American Community Survey	Population, Poverty statistics, Age Distributions	2000-2009
FACTS Data Warehouse	General Indicators: Ongoing Services, JPO Services, Placement Data, Aging Out	June, 2011
Cognos Data Warehouse	Investigations, Days of Care, Placement Data	June, 2011
Court Unit Database	Fostering Connections questions (Aging Out)	2010-2011
Horby Zeller Data Package	Population Flow	June, 2011
Horby Zeller Data Package	Reunification Survival Analysis	June, 2011
Horby Zeller Data Package	Adoption, 17 Months	June, 2011
Horby Zeller Data Package	Permanency, 24 Months	June, 2011
Horby Zeller Data Package	Placement Stability, Less than 23 Months	June, 2011
Horby Zeller Data Package	Placement Stability, 12 to 24 Months	June, 2011
Horby Zeller Data Package	Placement Stability, Longer than 24 Months	June, 2011
Horby Zeller Data Package	Comparison Philadelphia to Remaining Counties	June, 2011
Horby Zeller Data Package	Children still in Care, Permanency Discharges	June, 2011

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2-3a. through 2-3j. Meeting Mandates

From the list below, please indicate those mandates that will result in a need for additional resources:

a. Act 101 of 2010

b. Quality Assurance (QA) Process for Title IV-E Claiming

c. Subsidized Permanent Legal Custodianship (SPLC)

d. Safety Assessment

e. Children and Family Services Improvement Act of 2006

f. Act 115 of 2010

g. The Children in Foster Care Act (Act 119)

h. Education Screening

i. The Child Abuse Prevention and Treatment Act (CAPTA) – Guardian Ad Litem training.

j. Chafee Foster Care Independence Program (CFCIP) - National Youth in Transition Database (NYTD)

Provide a narrative that addresses what resources are needed for the county to meet the mandates selected above.

Act 101 of 2010

In order to ensure that the Department meets the mandates of Act 101, funding is necessary to secure additional storage to maintain all adoption records indefinitely. Additional staff is needed to conduct search requests from biological families and adoptive children and youth requesting information regarding their birth families. Additional staff is also needed to provide legal advice and answer questions from Department staff regarding what information can be shared and officially responding to information requests.

Quality Assurance (QA) Process for Title IV-E Claiming

A revenue analyst is needed to ensure that the Department maintains accurate auditable documentation to support the expenses and the resultant claiming for IV-E.

Subsidized Permanent Legal Custodian (SPLC)

New requirements of this mandate result in the need for additional staff to follow through with completing the required annual evaluation on SPLC caregivers. This process requires that staff conduct a home visit to determine that children and youth are still residing with the SPLC caregiver in a safe environment.

Safety Assessment

Additional staffing is needed to provide ongoing technical assistance to help Providers implement and utilize the safety assessment tool (see IOC Initiative).

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Educational Screening

Additional funding is needed to implement the required training for DHS and Provider staff on collecting information for the new education screening form that must be completed for all school age children and youth.

CAPTA Guardian Ad Litem Training

Beginning in FY12 all new Guardian Ad Litem's (GAL's) appointed to represent cases involving abused or neglected children that results in a judicial proceeding must have training. This requires development of a new curriculum and maintaining documentation of GAL's participation.

As such the Department anticipates the following staffing needs:

- Four Social Work Supervisors (Act 101 Information Requests, Safety Assessment, Educational Screening).
- One Revenue Analyst (QA, Title IV-E).
- Five Social Work Services Managers (SPLC, Act 101, Education Screening).
- One Program Analyst (Act 101).
- One Legal Assistant (Act 101).

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2-3k. CFSR Outcomes and Continuous Quality Improvement

- **Assess performance to determine if improvement in engaging youth and family in case planning is needed in the county; describe previous efforts which the county believes have had a positive impact; and any new initiatives to improve this area.**

NOTE: Family Group Decision Making and High Fidelity Wraparound (where behavioral health is present with the child and/or the parent/guardian) are engagement processes.

Engaging youth and families is one of the indicators measured on a regular basis through our local Quality Service Review (QSR) process. This process also measures whether youth and family members have an active role and voice in the process. Cases reviewed through the QSR rated much better in the engagement of the youth and substitute caregiver when compared to the engagement of the mother and father. Better engagement of fathers has been identified as an area for improvement on our County Improvement Plan (CIP).

The Family Group Decision Making process continues to be a core practice the Department uses to engage parents and provide them with a support system made up of family members, community partners, and the child welfare system to help them with decision making and ensure that their children are cared for and protected from future harm.

Through the Division of Community Base Prevention Services the Department has recently developed the “Sankofa Project,” designed to engage hard to reach fathers eighteen and older with children and youth in out of home care, and a goal of reunification. The Achieving Reunification Center (AIC) will provide outreach to re-engage these fathers in the lives of their children with visitation, outreach, and information services provided through the National Comprehensive Center for Fathers.

Philadelphia’s DBHIDS was recently awarded a small grant by the Pennsylvania Commission on Crime and Delinquency (PCCD) in the amount of \$125,000 to begin High Fidelity Wraparound.

Eligibility for referral to the High Fidelity Wraparound program will be for pre-adjudicated youth who:

- Are between the ages of 13 and 15.
- Are processed for intake at the Youth Study Center for the first time (whether detained or not detained there).
- Have a history of or are currently receiving behavioral health services funded by Community Behavioral Health (excluding any autism spectrum disorders).

If the youth and family agree to participate in the High Fidelity Wraparound program, it will be one of the terms and conditions of a diversion agreement. We expect this initiative to result in fewer youth penetrating the formal juvenile justice system.

- **Assess performance to determine if improvement in transition planning and preparation for adulthood is needed in the county; describe previous efforts which the county believes have had a positive impact; and any new initiatives to improve this area.**

“Transitions and Life Adjustments” and “Pathways to Independence” are two of the indicators measured on a regular basis through our local Quality Service Review (QSR) process. Cases reviewed through the QSR indicate that continued focus on these areas is

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necessary. A plan for the implementation of family teaming meetings for youth transitioning to adulthood is identified as an action step on the most recent County Improvement Plan. Through the AIC several services are provided to help youth transition from placement to self sufficiency. The AIC provides integrated service delivery as it relates to transition planning by addressing education, employment, housing, health care, and permanent relationships.

The Department requires that a personalized transition plan be completed when youth reach 16 years old and revised for each every FSP review thereafter and until they exit care. The plan must be detailed and include specific information on the required domains and any other supports the youth will need as they transition to adulthood.

- ❑ **Assess performance to determine if improvement in timely permanency (including implementing concurrent planning) is needed in the county; describe previous efforts which the county believes have had a positive impact; and any new initiatives to improve this area.**

Permanency is measured as both a Child and Family indicator and a System Performance indicator during the ongoing Quality Service Review. The Child and Family indicator for permanency rates whether the current home where the child or youth is residing is viewed as being a permanent setting. The System Performance indicator measures whether the system is making sufficient efforts towards achieving permanency and whether or not the permanency goal will be achieved in a timely manner. Cases rated through the QSR indicated the need for continued work in this area.

It is clear that the Department must increase efforts around concurrent planning through training and policy development. This, in addition to Family Finding, Family Group Decision Making, Permanency Action Teamings, and other best practices models is expected to increase timely permanency.

- ❑ **Assess performance to determine if improvement in the use of assessments to identify underlying issues is needed in the county; describe previous efforts which the county believes have had a positive impact; and any new initiatives to improve this area.**

Assessing the needs of the youth and family is one of the indicators measured on a regular basis through the QSR process. The ratings for assessment mirror the ratings for engagement in that the youth and substitute caregivers rate higher in this area when compared to the quality of assessments for mother and father.

- ❑ **What other steps will the county take to develop or enhance a continuous quality improvement process related to the CFSR outcomes and themes? What steps are being taken to continue a CQI process, or to be involved in a future rollout of the statewide CQI process?**

Philadelphia is scheduled to participate in the second state lead QSR in December 2011. We are currently actively working on our three areas of focus documented in our County Improvement Plan. To supplement these activities Philadelphia has developed a rigorous local CQI process that is organized using the CFSR outcomes and themes. Recommendations from each are assigned and tracked through by the Quality Improvement team. These include:

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- Ongoing case file reviews focused on ensuring professional documentation.
- Quality visitation reviews aimed at ensuring that what is documented in the case record is consistent with the family's interaction with the county.
- A local QSR process that occurs every other month, each focused on a different level of care.
- Ongoing data presentations during monthly "Child Stat" meetings. Each of these processes.

Section 3: General Indicators

3-1: County Information/Background

□ **Address population and poverty trends.**

County Data

- **Population Trends**

Philadelphia’s population, after almost a decade of relative stability appears to be increasing slightly. The 2009 Census Bureau survey estimated that there were approximately 1,547,297 individuals living in Philadelphia, a change of almost 7% from 2008, and the largest change in the last decade. The total number of children and youth (aged 17 and under) remained relatively constant between 2004 and 2006, declined by 1.8% between 2006 and 2007, and remained relatively stable into 2008 and 2009. Because the total population increased by almost 7% and the number of children and youth increased by approximately 0.3%, the proportion of Philadelphia’s population that are children and youth has decreased slightly to 23.5% in 2009 from 25% in 2008.

Table 1: Estimated Total Philadelphia Population and Estimated Total Population 17 and under

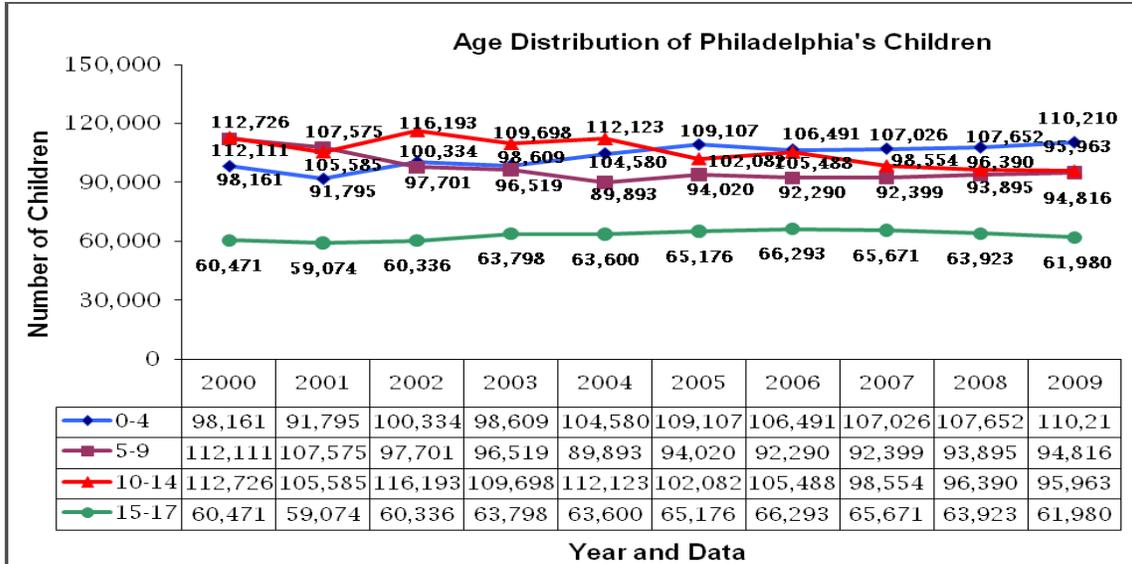
Year	Total Population	Population 17 and under	Percentage of population 17 and under
2000	1,517,550	383,469	25.3%
2001	1,437,080	364,030	25.3%
2002	1,436,694	374,564	26.1%
2003	1,423,538	368,624	25.9%
2004	1,414,245	370,196	26.2%
2005	1,406,415	370,385	26.3%
2006	1,448,394	370,562	25.6%
2007	1,449,634	363,650	25.1%
2008	1,447,395	361,860	25.0%
2009	1,547,297	362,879	23.5%

Data Source: U.S. Census Bureau, American Community Survey 2000-2009

- **Age Distribution**

Dividing Philadelphia’s children and youth into four age cohorts: 0-4, 5-9, 10-14, and 15-17, two of these cohorts have had a slight upward trend over the past several years: those aged 0-4 and those aged 15-17. While it was thought last year that these trends had stabilized, 2009 Census Bureau data shows an increase in the 0-4 year olds of almost 2.4% and a decrease in the oldest cohort of over 3%. The 5-9 age groups have gone from an average annual decline through 2007 of almost 3% to an increase for a second year of approximately 1%. The 10-14 age groups remains stable with a decrease of less than 0.5%.

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- Poverty Trends

A nationally recognized method of measuring poverty is use of the federal poverty line calculation. This is defined as a yearly income of \$14,570 for two people, \$18,310 for 3 people \$22,050 for 4 people and \$25,790 for 5 people. The poverty line is used to determine eligibility for a number of federal programs (See the 2010 HHS Poverty Guidelines).

National trends show an increase in poverty among children and youth (PCCY, 2008). The same is true in Philadelphia where 24.2% of the population fell below the federal poverty line in 2009, and increase from 23.2% in 2008. Of this group, 34.5% were children and youth, an increase from 33.4% in 2008. **In 2009, more than one third of children and youth in Philadelphia were living in poverty.**

Table 2: Number and Percentage of Total Population and Children 17 and Under with Poverty Status

Year	Number of Population with Poverty Status	Percentage of Total Population	Population 17 and under in Poverty Status	Children in Poverty as a Total Population with Poverty Status	Children in Poverty as a Percentage of Total Child population
2000	327,364	21.6%	125,092	38.2%	32.6%
2001	332,026	23.1%	117,047	35.3%	32.2%
2002	302,560	21.1%	110,948	36.7%	29.6%
2003	315,042	22.1%	102,981	32.7%	27.9%
2004	351,305	24.8%	130,240	37.1%	35.2%
2005	343,547	24.4%	129,639	37.7%	35.0%
2006	363,547	25.1%	128,332	35.3%	34.6%
2007	333,142	23.0%	124,149	37.3%	34.1%
2008	336,272	23.2%	112,331	33.4%	31.0%
2009	359,141	24.2%	123,784	34.5%	34.2%

Data Source: U.S. Census Bureau, American Community Survey 2000-2009

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- **Impact of Population Trends**

The current turbulence in the economic climate and increasing poverty puts tremendous stress on families and may lead to an increase in service demand, particularly in the areas of child abuse, prevention, child abuse, domestic violence, and issues related to dependency and delinquency.

□ **Address issues in annual licensing review and/or the Quality Services Review.**

Children and Youth Division:

The Executive Cabinet at the Department serves as the county improvement sponsor team. Team members reviewed results from the state lead Quality Service Review (QSR) as well as the results from the Department's local QSR reviews. Through this process consistencies were found in both areas of strength (e.g. safety of children, physical health, culturally appropriate services) and areas for continued improvement (e.g. fatherhood engagement, teaming with schools).

Outcomes were prioritized based on the key areas needing improvement as well as on those that would have the greatest positive impact on other indicators. For example, the QSR review process has clearly demonstrated that the Department engages children, youth, mothers, and substitute caregivers more readily than fathers. Better engagement of fathers will lead to higher ratings in other indicators concerning fathers (i.e. role and voice, assessment, and planning). Also recognizing the importance of education as an indicator of well being, the Department developed the Educational Support Center. Expanding the use of the Center is a natural next step in improving teaming with educational partners. Finally, recognizing that a high percentage of children and youth in placement are age 16 and older (32% as of January 2011), DHS developed several strong programs to assist youth with the transition to adulthood. Review of the findings of the QSR process has helped focus strategy to safely assist youth in moving to independence.

Priority Outcomes:

Engaging Fathers: This overarching outcome supports partnering with families that allows DHS to maximize natural support system.

Teaming with Schools: This overarching outcome supports partnering in a way that enables our youth to learn and develop while maintaining stable school placements and educational continuity.

Pathways to Independence: This overarching outcome assists youth with maximizing their potential, developing and maintaining lifelong connections, and helping to ensure a positive transition to independence.

Findings:

Engaging Fathers: Findings from the state lead QSR in December found that 23% of the cases reviewed were found to be in the acceptable range in regards to the engagement of the father. This finding is consistent with the findings from our local QSR process that found that 32% of cases reviewed rated in the acceptable range in this category. DHS understands that the engagement of fathers as an important first step in improving outcomes for children and youth as they relate to social work practice with fathers and paternal relatives. A new program specifically designed to engage fathers whose children are in out of home care has been implemented this fiscal year, called the

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“Sankofa Project,” its aim is to engage 200 fathers successfully through the Achieving Reunification Center.

Teaming with Schools: Findings in the state lead QSR in December found that 48% of the cases reviewed received acceptable ratings regarding the formation of a family team and that 40% of the cases rated in the acceptable range for the functioning of the team. These ratings are also consistent with the ratings from our local QSR process that found that 47% rated in the acceptable range for the formation of the family team and 33% of the cases reviewed had a functioning team.

Additionally the Findings Report from our state lead QSR documented a recommendation (under the academic status indicator) to increase the utilization of the Educational Support Center. With this recommendation in mind, DHS has decided to focus on teaming with our educational partners through the support center. In addition, training will be developed for DHS staff regarding education screening and the importance of educational stability for children and youth.

Pathways to Independence: Of the applicable cases in our state lead QSR in December, 22% rated in the acceptable range in the Pathways to Independence. This rating is consistent with our local QSR process which found that 32% rated in the acceptable range for this indicator. In July 2011 the Department expanded the Family Group Decision Making practice model, by implementing Youth Transitional Meetings for youth aging out of the system. The goal is to support youth exiting the system by developing a plan that identifies life time connections, educational planning, housing, medical and mental health resources, and supports needed for transition into adulthood.

Division of Juvenile Justice Services

During the FY11 Annual State Evaluation (ASE) which concluded on 8/11/10, the Youth Study Center was cited for:

- **Over-population:** With a legal capacity to safely detain 103 youth, the Center’s census was frequently over this limit due primarily to the volume of arrests and subsequent judicial decisions to hold them in secure detention if the Court felt the offenses compromised public safety.
- **Health Examinations:** In some cases youth had not received a complete health and physical exam within 96 hours of their admission.

- ❑ **Address any projected changes in service delivery from the previous FY to the Implementation Plan, including changes to the needs based plan proposal of last year. Identify the basis for the change in service delivery and projected impact.**

Improving Outcomes for Children (IOC)

In an effort to further improve the safety, permanence, and well being of the children, youth, and families receiving services, the Department of Human Services, has begun a four year initiative called “Improving Outcomes for Children: A Community Partnership Approach to Child Welfare” (IOC). This initiative presents a change in the service delivery paradigm. It is a new and innovative approach that will impact the Needs Based Budget for this upcoming fiscal year. The core components of the initiative include: strengthening partnerships for service delivery at the neighborhood level; modifying current case management practices and accountability systems; clearly defining DHS and Provider staff roles in case management services; and creating stronger quality assurance functions within DHS.

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The IOC initiative intends to create a neighborhood-based service delivery system that focuses on ensuring positive outcomes. IOC involves creating an infrastructure to stabilize families within their own communities and engage the community through facilitated discussions to identify local strengths and needs. The construct supports the understanding that by engaging residents and other community stakeholders a greater sense of ownership in protecting its children and youth and keeping them safe within their homes is embraced by the community and supported by the Department's programming.

The other key feature of the IOC initiative is the shift to a single case management model of service delivery. The current case management approach requires both DHS and Provider staff to share responsibility for each child or youth on their caseload. Both conduct visits, attend court hearings, convene planning meetings, create service plans, make referrals for service, etc. Under a single case management system model, duplication is eliminated; roles and responsibilities are clearly delineated with DHS staff providing planning and monitoring support, guidance, and technical assistance to Provider staff. Providers are then accountable for ongoing case management and the delivery of services. The Department's role focuses on enhancing Provider capacity to improve outcomes, facilitating planning and monitoring practice.

Phased implementation of the IOC initiative is anticipated to begin in early 2012 in the 24th, 25th, and 26th Police Districts. This region represents the Department's highest accept-for-service area within the city and aligns with our Ongoing Service Region II. Over the next four years communities representing Ongoing Services Regions I and III will be phased in. By 2016, it is anticipated that Providers will be fully responsible for the delivery of direct case management services. As part of IOC, the Department maintains all front end services such as the Hotline, Intake Investigations, and repeat reports of abuse or neglect. In addition to the front end services, the Department also maintains responsibility for Financing and Contract Management, Data, Performance Management and Accountability, Professional Development, Training and System Capacity, and Supportive Services.

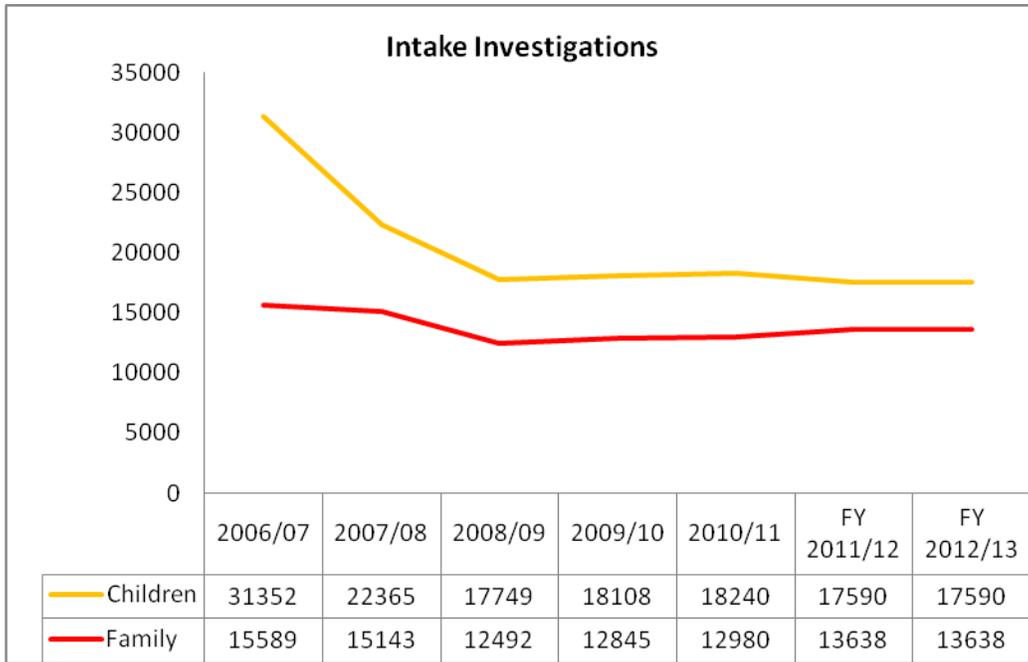
□ Address other changes or important trends.

Review of available data shows an increase in total population, with a slight decrease in the number of children and youth under 17. The amount of poverty among children and youth in Philadelphia continues to increase which is in line with the national trend. With uncertainty about the economic climate and as poverty rates continue to rise, families will experience increased stress. These factors may lead to an increase in demand for child welfare and protection services. The Department will continue to review data to determine the impact these factors will have on service demand.

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3-2a. Intake Investigations

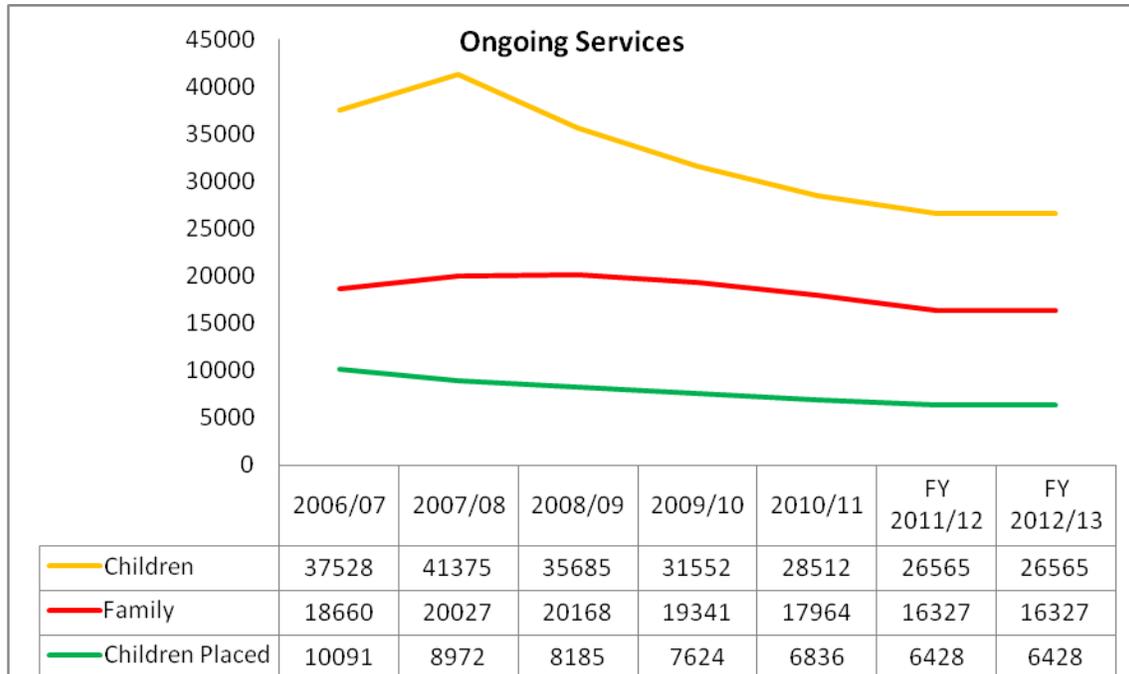
□ Insert the Intake Investigations Chart (Chart 1).



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3-2a. Ongoing Services

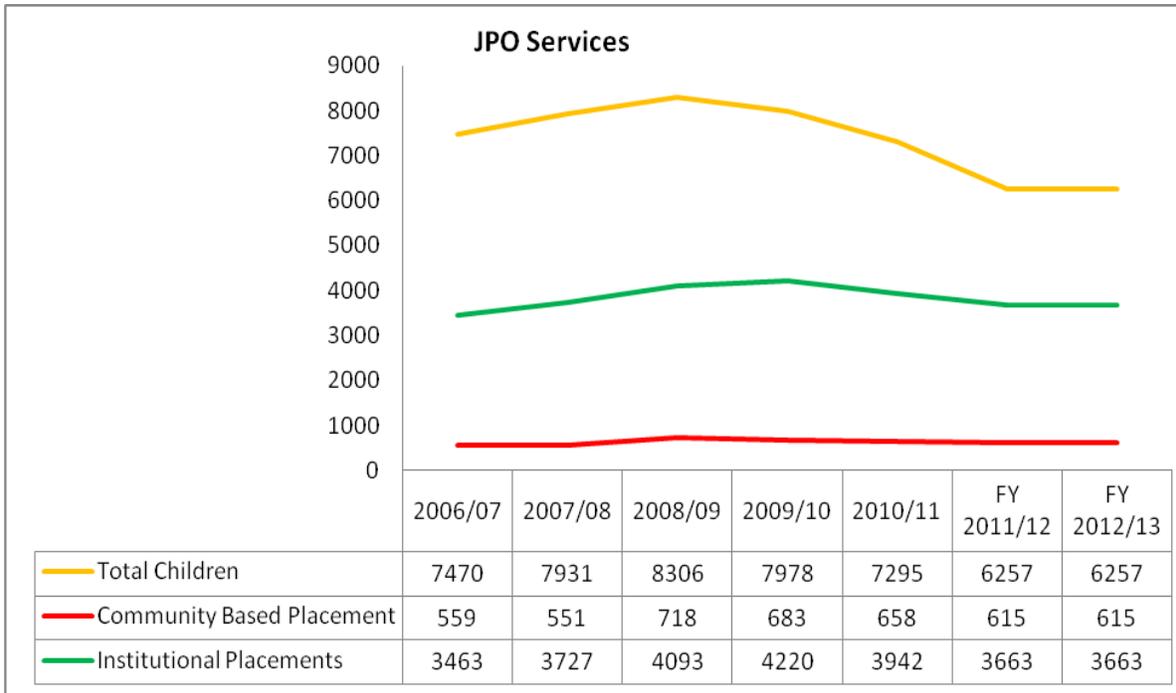
□ Insert the Ongoing Services Chart (Chart 2).



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3-2a. JPO Services

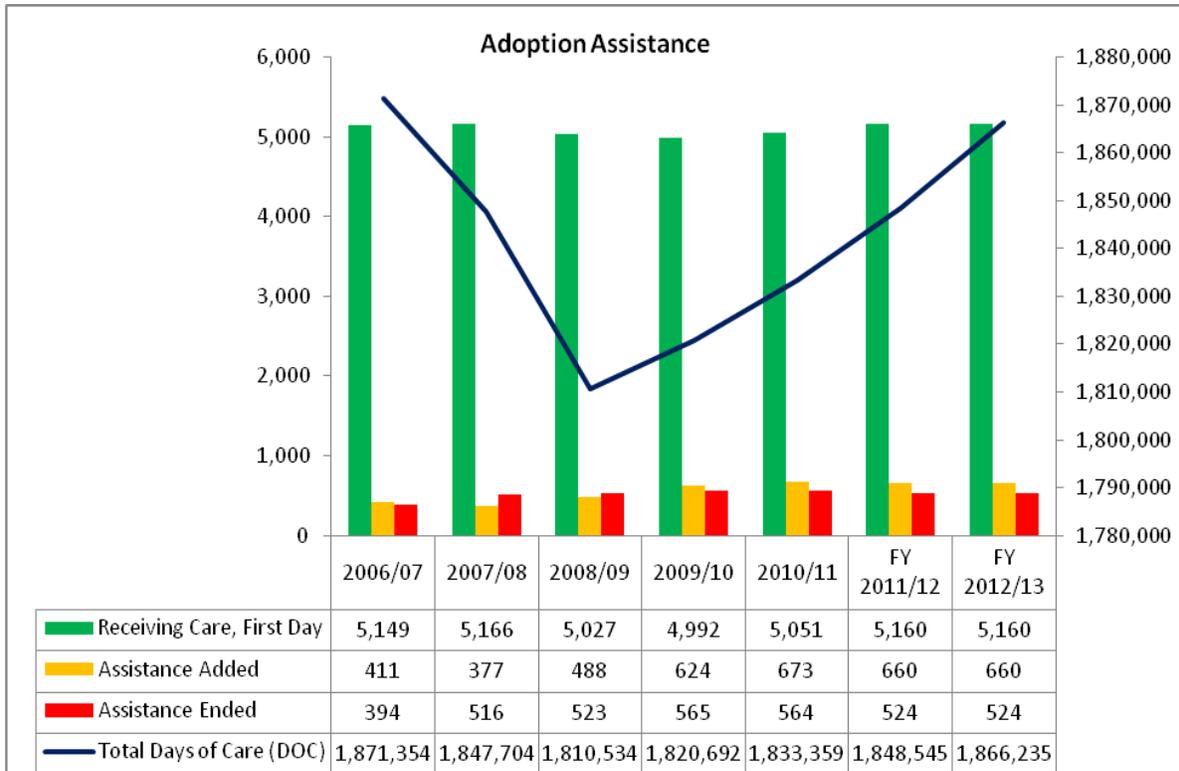
□ **Insert the JPO Services Chart (Chart 3).**



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3-2b. Adoption Assistance

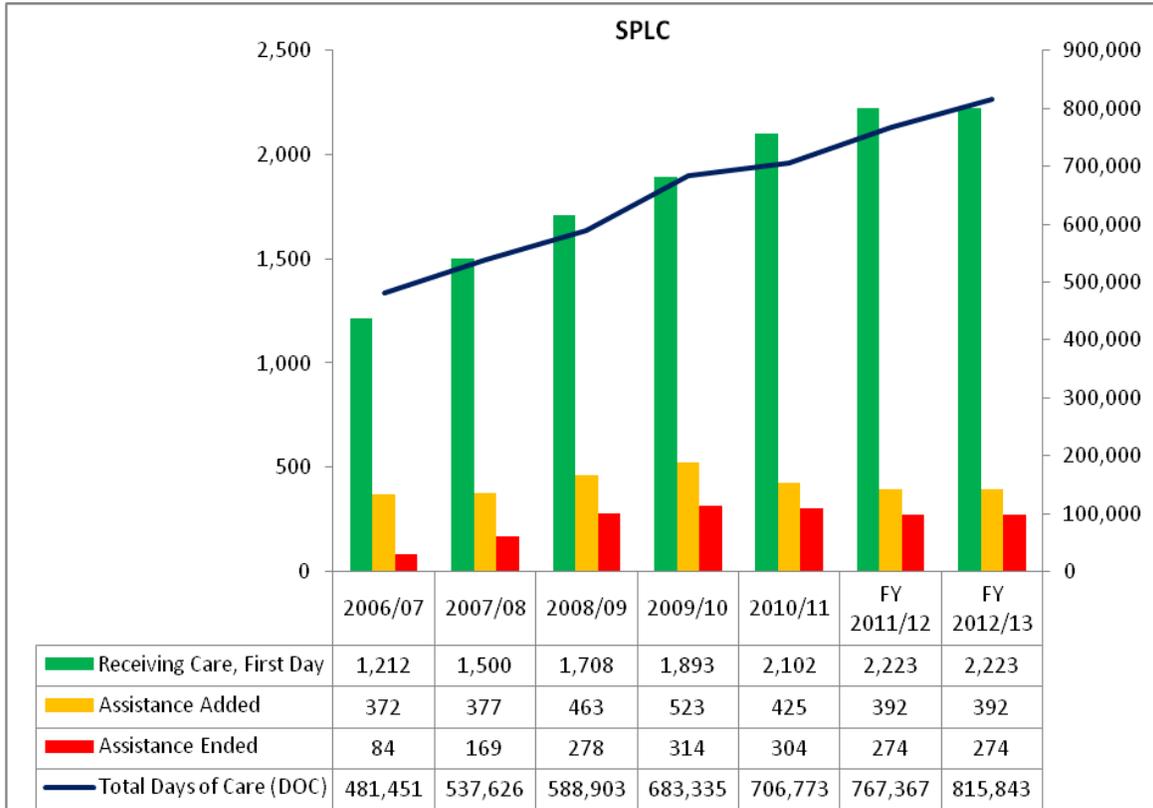
□ Insert the Adoption Assistance Chart (Chart 4).



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3-2c. Subsidized Permanent Legal Custody (SPLC)

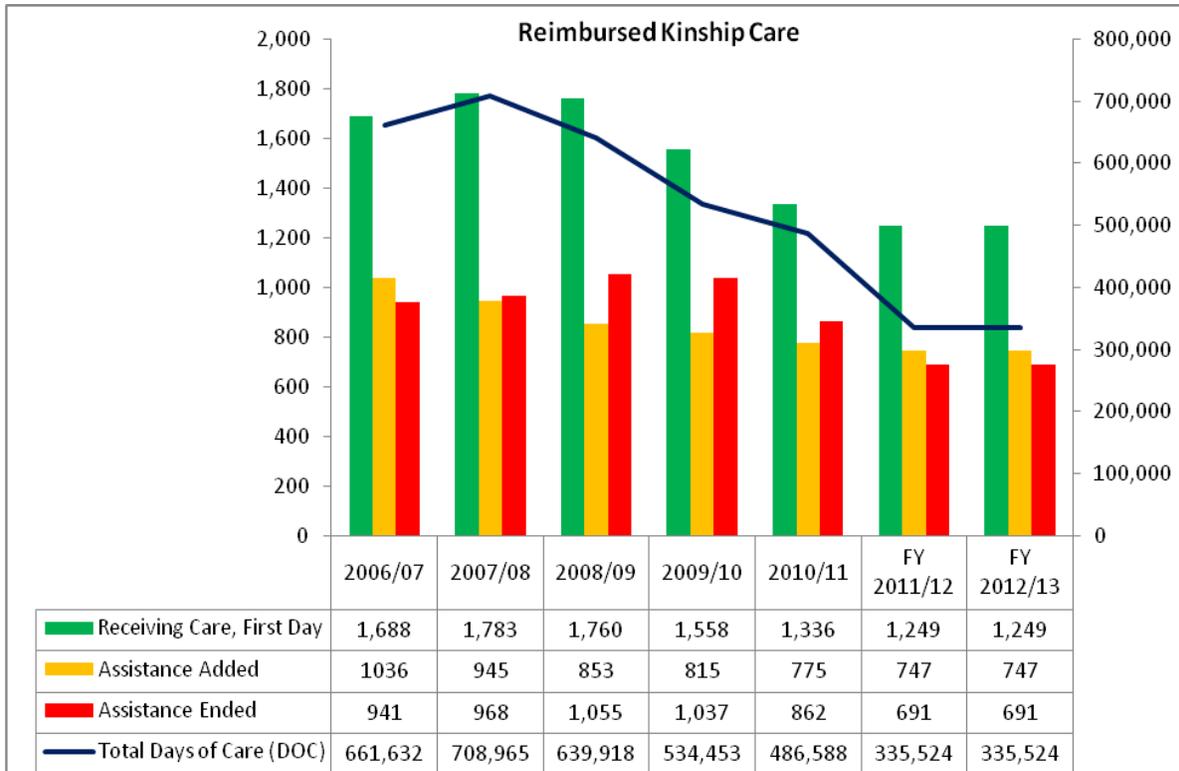
□ **Insert the SPLC Chart (Chart 5).**



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3-2d. Out-of-Home Placements: County Selected Indicator

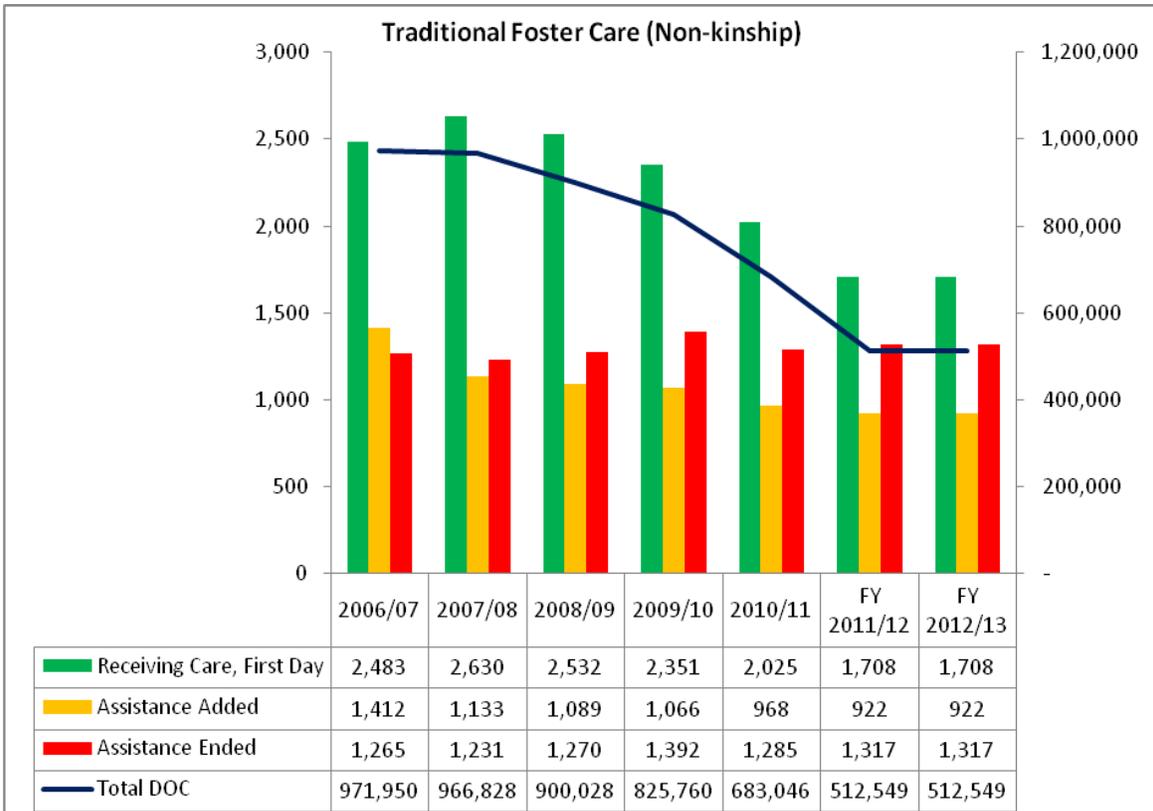
- Insert charts related to out-of-home placements where trends are highlighted (Charts 6-14).



PHILADELPHIA COUNTY

3-2d. Out-of-Home Placements: County Selected Indicator

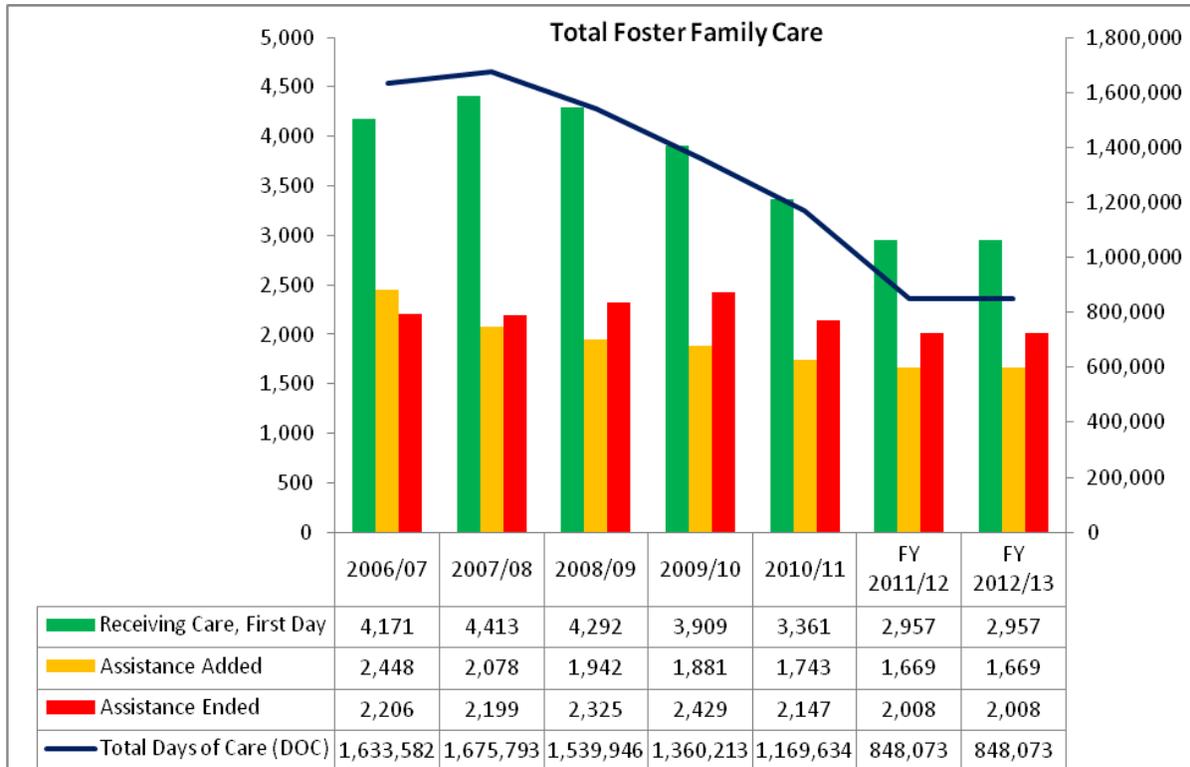
- Insert charts related to out-of-home placements where trends are highlighted (Charts 6-14).



PHILADELPHIA COUNTY

3-2d. Out-of-Home Placements: County Selected Indicator

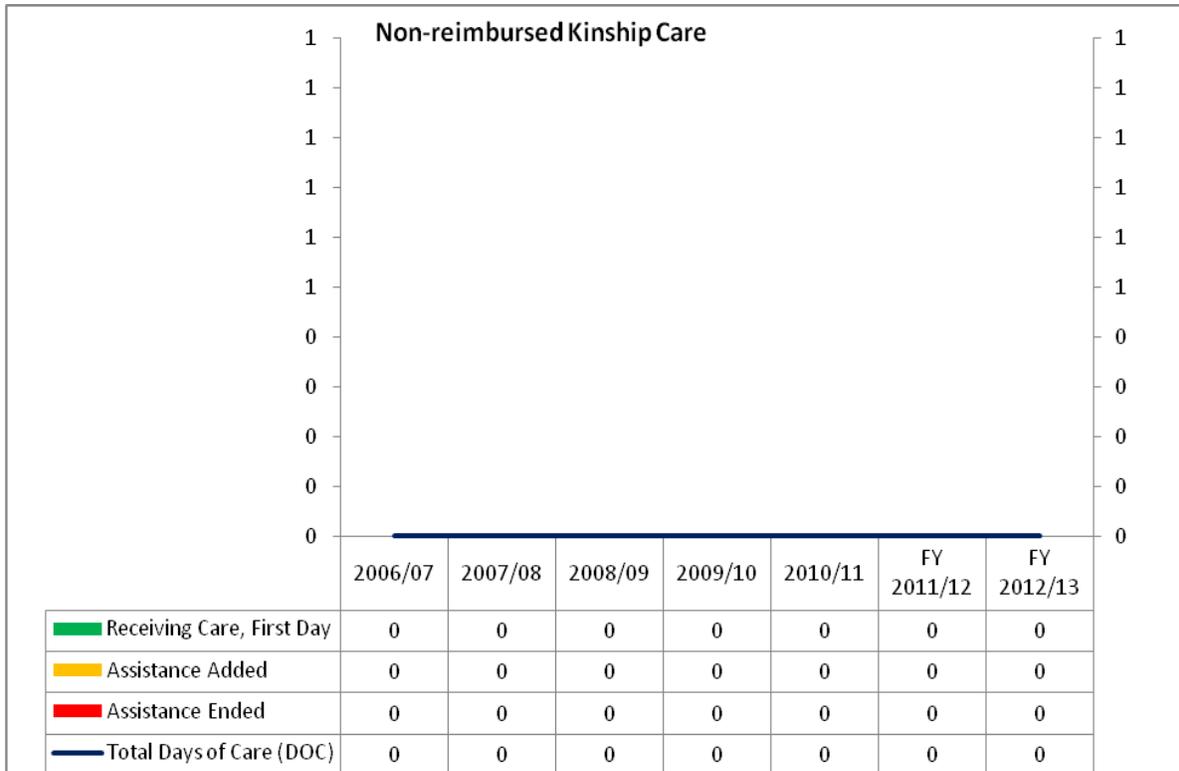
- Insert charts related to out-of-home placements where trends are highlighted (Charts 6-14).



PHILADELPHIA COUNTY

3-2d. Out-of-Home Placements: County Selected Indicator

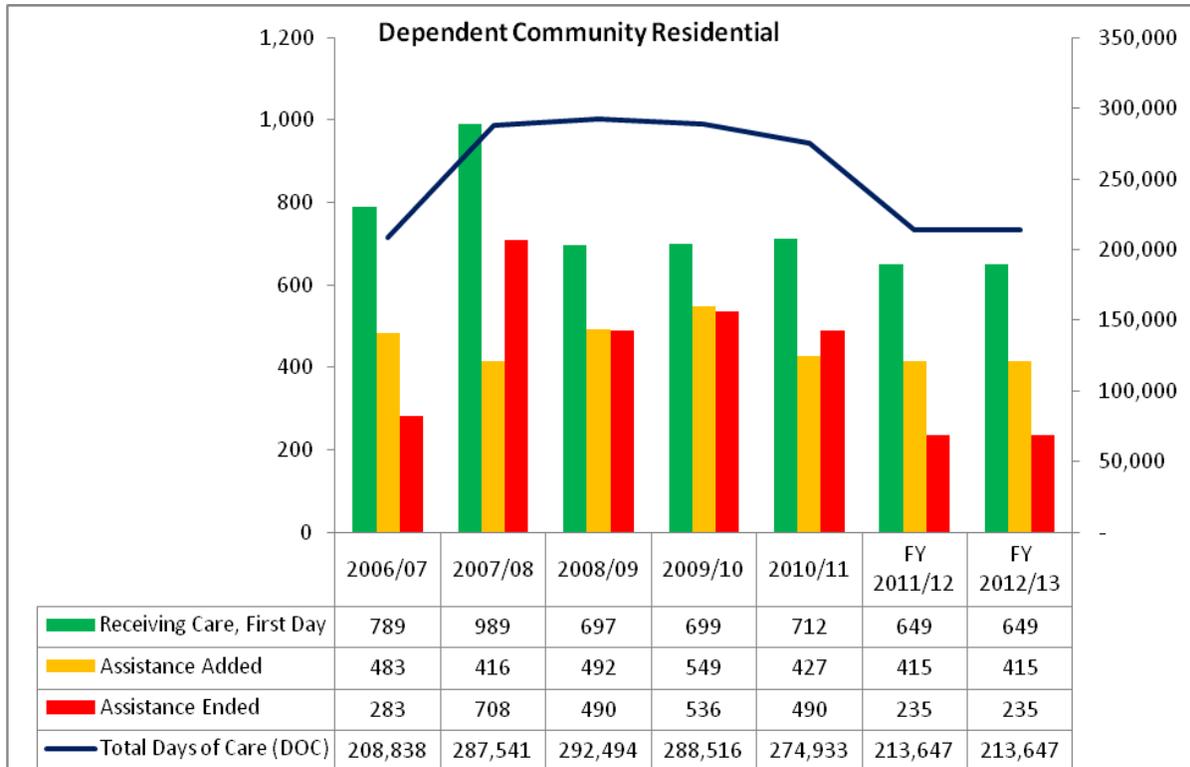
- Insert charts related to out-of-home placements where trends are highlighted (Charts 6-14).



PHILADELPHIA COUNTY

3-2d. Out-of-Home Placements: County Selected Indicator

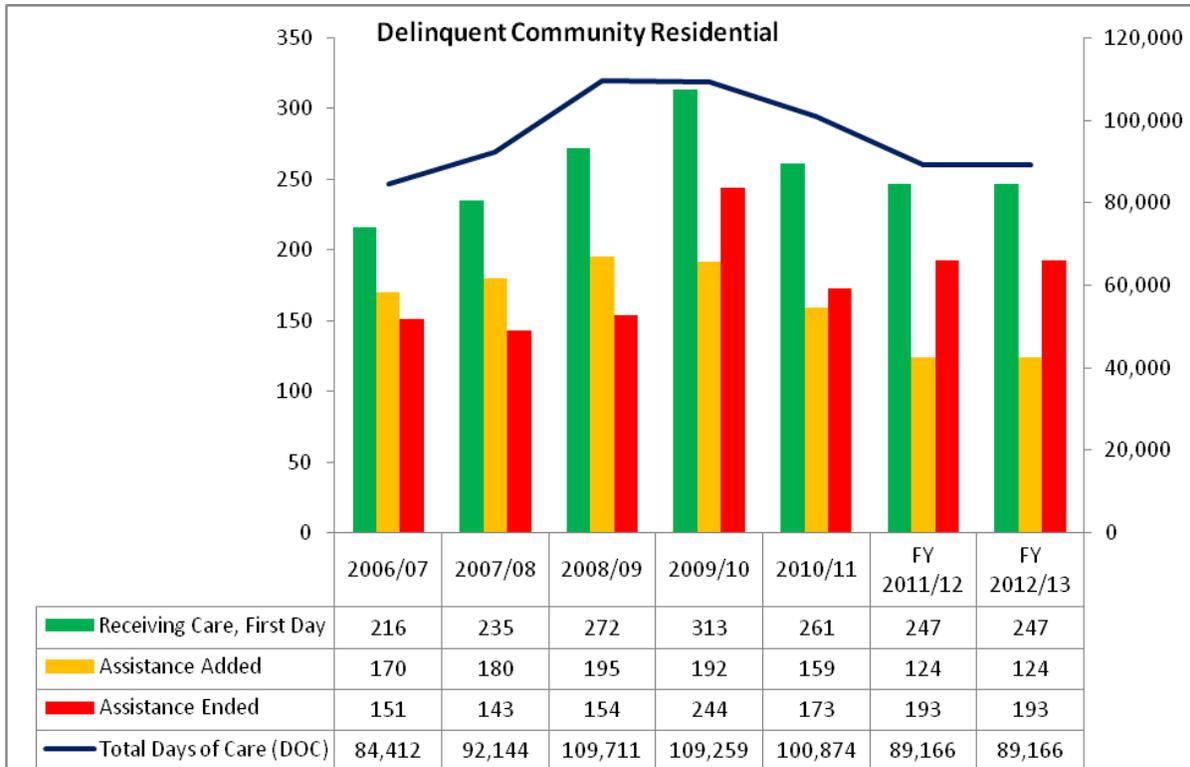
- Insert charts related to out-of-home placements where trends are highlighted (Charts 6-14).



PHILADELPHIA COUNTY

3-2d. Out-of-Home Placements: County Selected Indicator

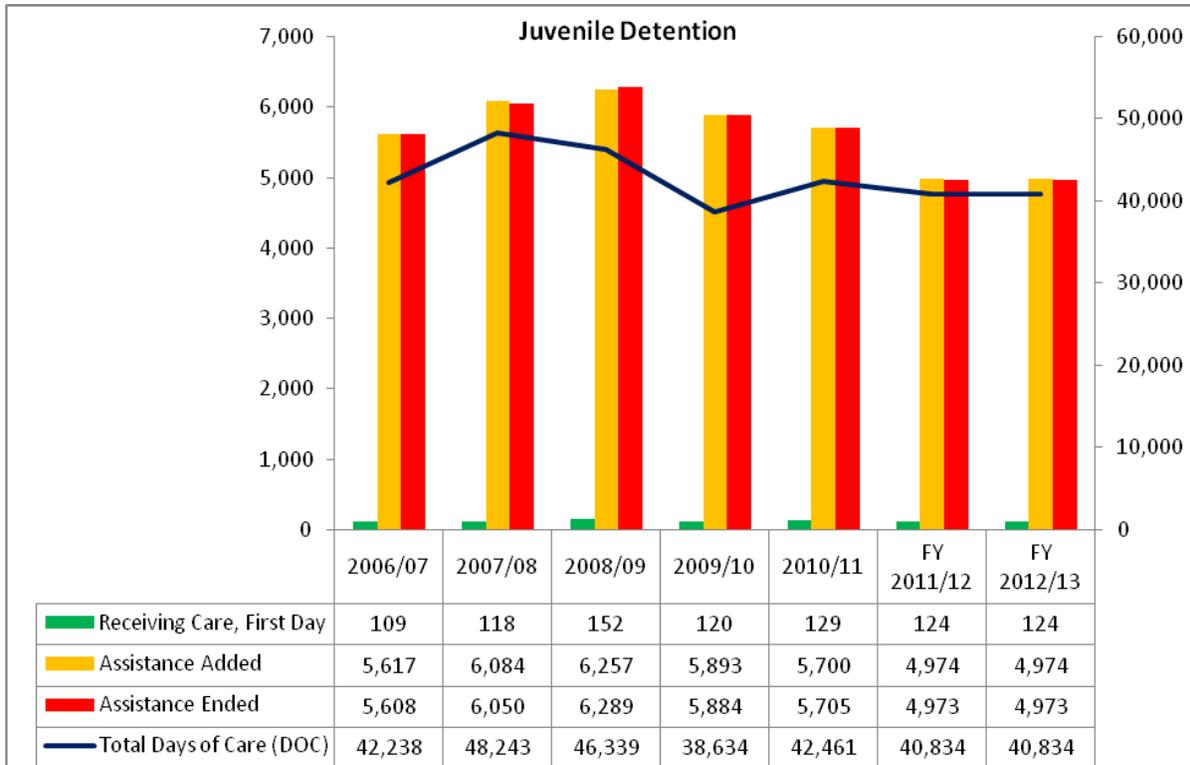
- Insert charts related to out-of-home placements where trends are highlighted (Charts 6-14).



PHILADELPHIA COUNTY

3-2d. Out-of-Home Placements: County Selected Indicator

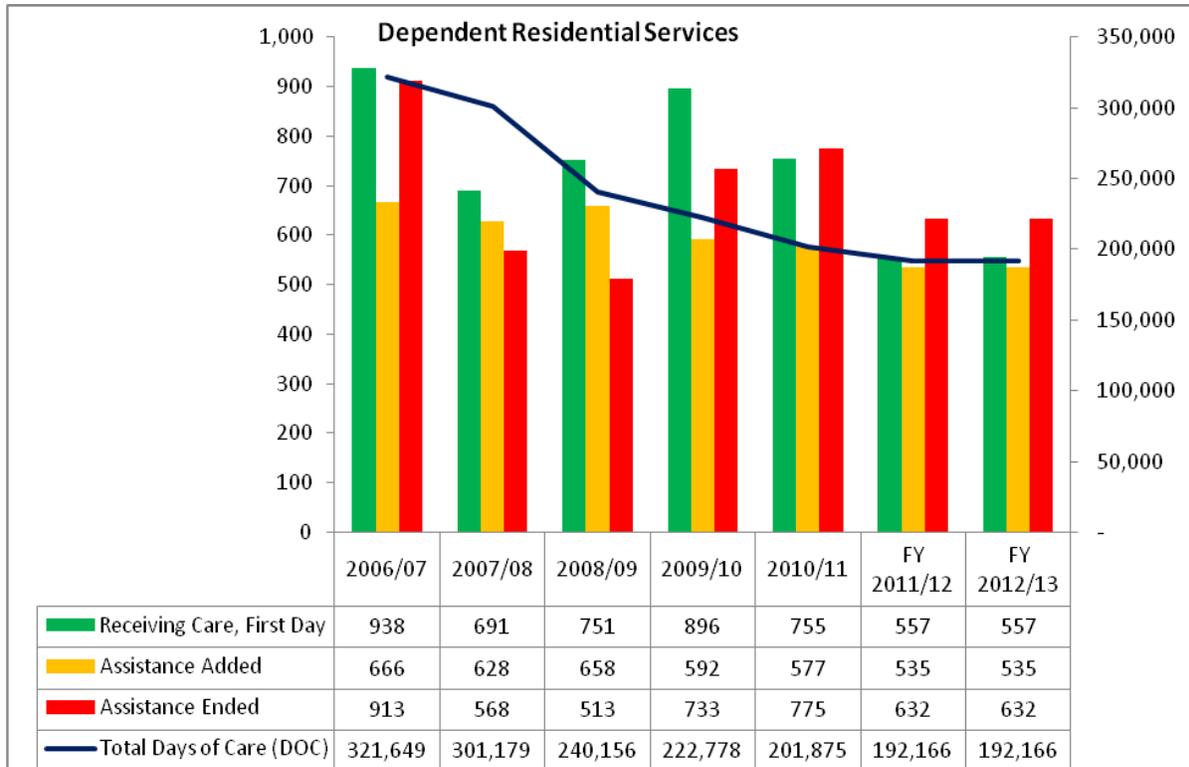
- Insert charts related to out-of-home placements where trends are highlighted (Charts 6-14).



PHILADELPHIA COUNTY

3-2d. Out-of-Home Placements: County Selected Indicator

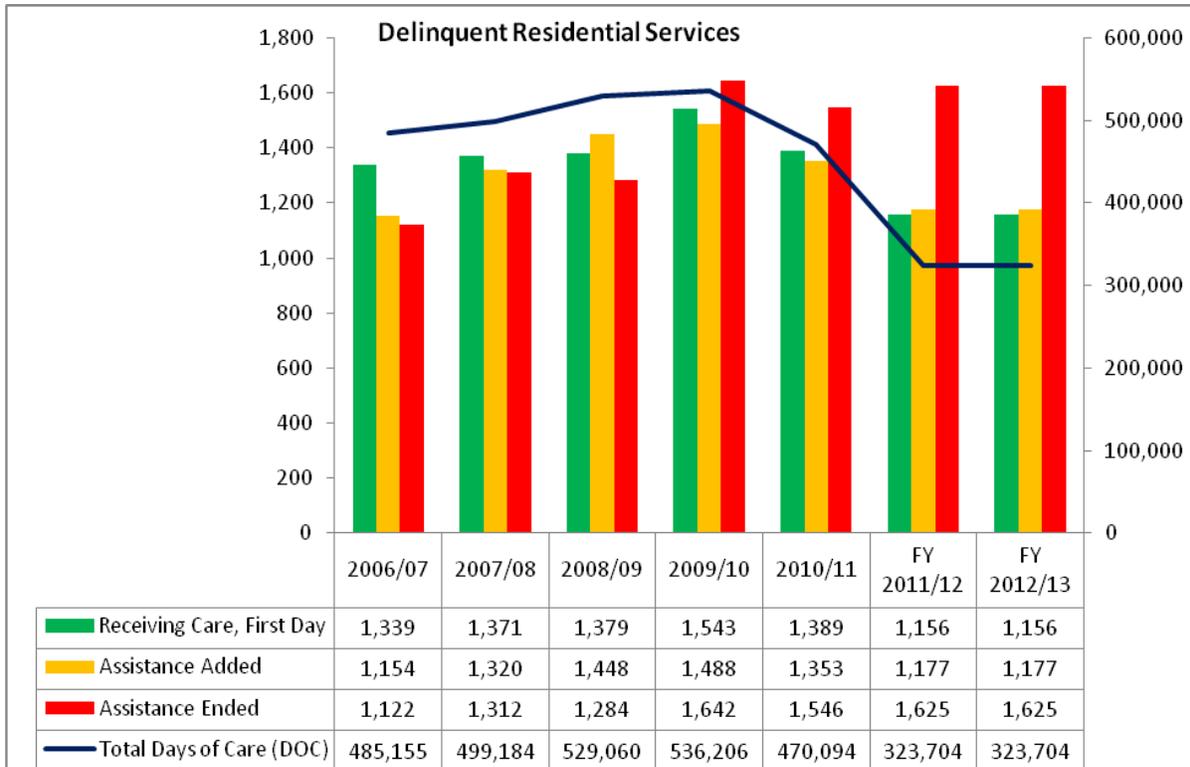
- Insert charts related to out-of-home placements where trends are highlighted (Charts 6-14).



PHILADELPHIA COUNTY

3-2d. Out-of-Home Placements: County Selected Indicator

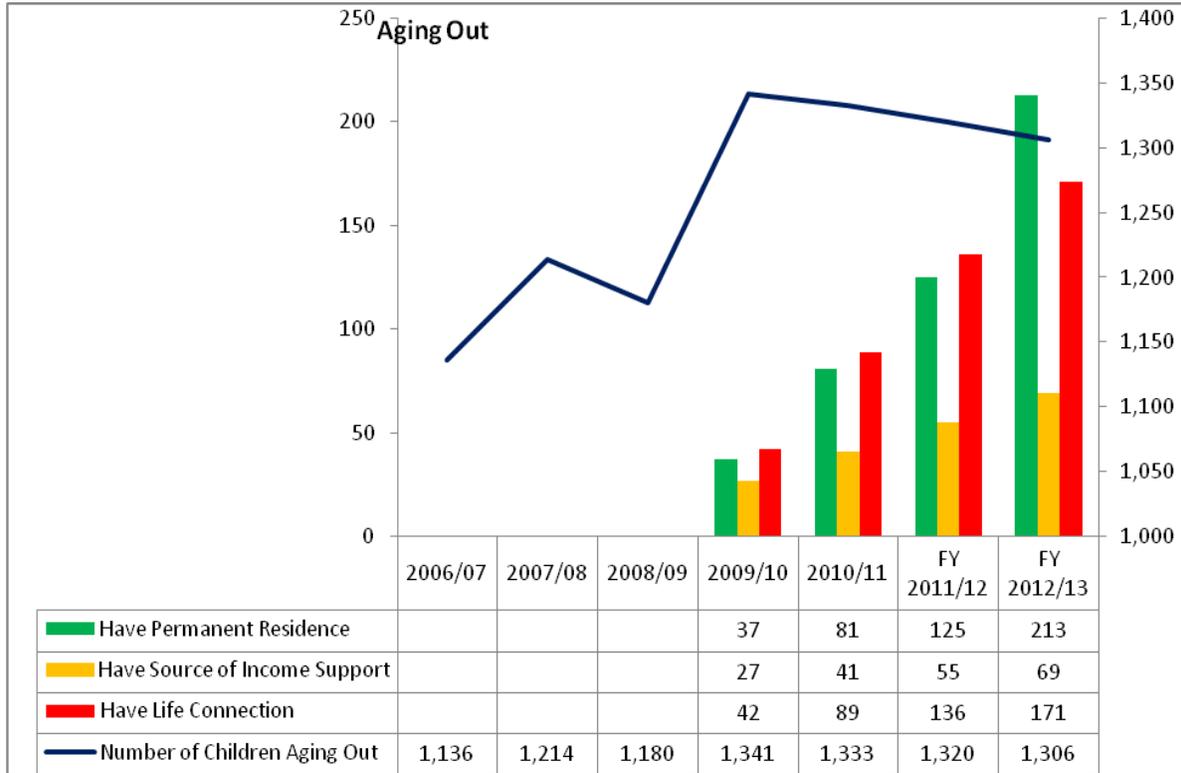
- Insert charts related to out-of-home placements where trends are highlighted (Charts 6-14).



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3-2e. Aging Out

□ Insert the Aging Out Chart (Chart 15).



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3-2a. through 3-2e. Charts

- **Discuss any highlighted trends and describe factors contributing to the trends in the previous charts. Discuss any important trends that may not be highlighted.**

Service Trends

The Department is on a downward trend for investigations and ongoing services because DHS remains committed to using Hotline Guided Decision Making (HGDM) and the Safety Model of Practice.

There are fewer JPO youth overall since 2007, but community-based and institutional placements have increased overall since 2007. The increase in institutional is less than the increase in community based, due to emphasis on obtaining community based placements. DHS is working with Family Court on a Juvenile Justice Reform Initiative designed to reverse the trend for JJS services overall and it is encouraging that there is a projected decrease in both types of placements for FY12.

See also Juvenile Probation/Intake Diversion (Section 3-2a)

Adoption Assistance and SPLC

Adoptions and PLCs increased dramatically impart due to the increased collaboration with the court around timely permanence.

Placement Data

Foster care, kinship placements, and length of stay decreased. These reductions are a result of the continued use of the Safety Model of Practice as well as the implementation of in home services to safely support children in their own home. Other factors that may contribute to this decrease include Family Group Decision Making (FGDM) and Family Finding.

For FY11, a decrease was seen in the number of children and youth entering Dependent Community Residential and Dependent Residential care, and in the length of stay. Implementation of the Safety Model of Practice, in home services, FGDM, Family Finding and placement diversion service has also contributed to the decreases seen.

Projections and Unduplicated Counts

With regard to our projections, the Department is using new methods this year. In the past the two out years were simply projected by using the exact number from the last real data year. The projections with this method were not true projections, therefore difficult to use in understanding what might happen if current trends continue. The following real projection methods are being used:

- **Logarithmic trendlines:** A logarithmic trendline is a best-fit curved line that is used when the rate of change in the data increases or decreases quickly and then levels out. A logarithmic trendline can use both negative and positive values.
- **Polynomial trendlines:** A polynomial trendline is a curved line that is used when data fluctuates. It is useful, for example, for analyzing gains and losses over a large data set.

Using these methods, the annual projection was calculated by allocating values for the next two years based on the trend found in the previous five years and assumes that the pattern of the past 5 years will continue for the next two. These methods were used for all items,

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with the exception of any item marked “receiving care, first day.” These data are actual counts rather than projections.

We also recalculated the numbers to reflect unduplicated counts as we realized that we had inadvertently duplicated counts in several years past.

Juvenile Probation - Intake Diversion

Philadelphia Family Court’s Juvenile Probation Department believes that if we are able to reach youth early in their involvement with the juvenile justice system, there is the greatest chance to positively impact their lives. To this end, Juvenile Probation has worked with the Department this year to provide preventative services to our youth through the Community Based Prevention Services IRSS system. With access to over 100 various family services and through the Youth Aid Panels, the Intake Division of Juvenile Probation was able to informally adjust 813 youth.

For the fiscal year 2011 there were 6,036 arrests. Of those arrests, 1,984 youth were detained at time of arrest. Unfortunately 269 youth arrests involved the use of a gun and 1,319 youth arrests resulted from school based arrests. With juvenile arrests totaling 6,036 this year, we were able to divert 13.5% of all youth arrested.

Though there was a spike in placement numbers in FY09, since FY10 there is a small but steady decline, resulting in 25 less community-based placements and 278 less institutional placements. The Department is working to continue reducing reliance on placement during the coming year.

Secure detention numbers rose by 9 during FY11 despite a trend in the opposite direction last fiscal year, when they declined by 32. This may be attributed to the incidents over this past fiscal year of “flash mob” activity in the City and the resulting arrests.

Delinquent Community Residential

A four year trend of steady increases in the number of youth being placed in Delinquent Community Residential placements dramatically decreased by 16.62% in FY10 compared to FY09. The total number of days a resident is in care also declined by 7.68% from the previous fiscal years. This is the result of fewer juvenile arrests in conjunction with Graduated Response Court’s program of steering youth from placement.

The Juvenile Detention Alternative Initiative (JDAI) will further this decline in FY12 by 5.37% by seeking to reverse placement trends with appropriate alternatives occurring at the point of the youth’s first intake hearing.

Aging out Youth

The Department continues to be committed to improving outcomes for older youth exiting care. The implementation of Shared Case Responsibility (SCR) in FY11 will require collaboration and joint planning between the Divisions of Children and Youth and Juvenile Justice as well as Family Court. The SCR process will ensure that all youth exiting care benefit from necessary services and resources needed as they transition into adulthood.

In FY11 the Department began a method for centralized documentation (reflected in the chart in 3-2e) to address the following questions:

- Do youth have a permanent residence?
- Do youth have a source of income to support themselves?

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- Do youth have life connections?

These data will help to identify areas of strength and where improvement is needed to facilitate youth exiting care and becoming healthy, productive, and well adjusted members of the community.

See also “PHA Youth Housing Program – Section 4.2,” “Specialized Youth Permanency Units – Section 5-3a Outcome 1,” and “Social Services for Older Youth in Transitional Housing – Section 5-3a Outcome 1.”

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3-2f. General Indicators

❑ Insert the complete table from the *General Indicators* tab. No narrative is required in this section.

3-2a. Service Trends								
Indicator	FY	FY	FY	FY	FY	Projected		2006-10 % Change
	2006/07	2007/08	2008/09	2009/10	2010/11	FY 2011/12	FY 2012/13	
Intake Investigations								
Children	31352	22365	17749	18108	18240	17590	17590	-41.8%
Family	15589	15143	12492	12845	12980	13638	13638	-16.7%
Ongoing Services								
Children	37528	41375	35685	31552	28512	26565	26565	-24.0%
Family	18660	20027	20168	19341	17964	16327	16327	-3.7%
Children Placed	10091	8972	8185	7624	6836	6428	6428	-32.3%
JPO Services								
Total Children	7470	7931	8306	7978	7295	6257	6257	-2.3%
Community Based Placement	559	551	718	683	658	615	615	17.7%
Institutional Placements	3463	3727	4093	4220	3942	3663	3663	13.8%
3-2b. Adoption Assistance								
Indicator	FY	FY	FY	FY	FY	Projected		2006-10 % Change
	2006/07	2007/08	2008/09	2009/10	2010/11	FY 2011/12	FY 2012/13	
Adoption Assistance								
Receiving Care, First Day Assistance	5,149	5,166	5,027	4,992	5,051	5,160	5,160	-1.9%
Added Assistance	411	377	488	624	673	660	660	63.7%
Ended Total Days of Care (DOC)	394	516	523	565	564	524	524	43.1%
	1,871,354	1,847,704	1,810,534	1,820,692	1,833,359	1,848,545	1,866,235	-2.0%
3-2c. SPLC								
Indicator	FY	FY	FY	FY	FY	Projected		2006-10 % Change
	2006/07	2007/08	2008/09	2009/10	2010/11	FY 2011/12	FY 2012/13	
Subsidized Permanent Legal Custodianship								
Receiving Care, First Day Assistance	1,212	1,500	1,708	1,893	2,102	2,223	2,223	73.4%
Added Assistance	372	377	463	523	425	392	392	14.2%
Ended Total Days of Care (DOC)	84	169	278	314	304	274	274	261.9%
	481,451	537,626	588,903	683,335	706,773	767,367	815,843	46.8%

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3-2d. Placement Data								
Indicator	FY	FY	FY	FY	FY	Projected		2006-10
	2006/07	2007/08	2008/09	2009/10	2010/11	FY 2011/12	FY 2012/13	% Change
Traditional Foster Care (non-kinship)								
Receiving Care, First Day	2,483	2,630	2,532	2,351	2,025	1,708	1,708	-18.4%
Assistance Added	1,412	1,133	1,089	1,066	968	922	922	-31.4%
Assistance Ended	1,265	1,231	1,270	1,392	1,285	1,317	1,317	1.6%
Total DOC	971,950	966,828	900,028	825,760	683,046	512,549	512,549	-29.7%
Reimbursed Kinship Care								
Receiving Care, First Day	1,688	1,783	1,760	1,558	1,336	1,249	1,249	-20.9%
Assistance Added	1036	945	853	815	775	747	747	-25.2%
Assistance Ended	941	968	1,055	1,037	862	691	691	-8.4%
Total Days of Care (DOC)	661,632	708,965	639,918	534,453	486,588	335,524	335,524	-26.5%
Foster Family Care (Total of 2 above)								
Receiving Care, First Day	4,171	4,413	4,292	3,909	3,361	2,957	2,957	-19.4%
Assistance Added	2,448	2,078	1,942	1,881	1,743	1,669	1,669	-28.8%
Assistance Ended	2,206	2,199	2,325	2,429	2,147	2,008	2,008	-2.7%
Total Days of Care (DOC)	1,633,582	1,675,793	1,539,946	1,360,213	1,169,634	848,073	848,073	-28.4%
Non-reimbursed Kinship Care								
Receiving Care, First Day	0	0	0	0	0	0	0	#DIV/0!
Assistance Added	0	0	0	0	0	0	0	#DIV/0!
Assistance Ended	0	0	0	0	0	0	0	#DIV/0!
Total Days of Care (DOC)	0	0	0	0	0	0	0	#DIV/0!
Dependent Community Residential								
Receiving Care, First Day	789	989	697	699	712	649	649	-9.8%
Assistance Added	483	416	492	549	427	415	415	-11.6%
Assistance Ended	283	708	490	536	490	235	235	73.1%
Total Days of Care (DOC)	208,838	287,541	292,494	288,516	274,933	213,647	213,647	31.6%

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Indicator	FY	FY	FY	FY	FY	Projected		2006-10
	2006/07	2007/08	2008/09	2009/10	2010/11	FY 2011/12	FY 2012/13	% Change
Delinquent Community Residential								
Receiving Care, First Day	216	235	272	313	261	247	247	20.8%
Assistance Added	170	180	195	192	159	124	124	-6.5%
Assistance Ended	151	143	154	244	173	193	193	14.6%
Total Days of Care (DOC)	84,412	92,144	109,711	109,259	100,874	89,166	89,166	19.5%
Juvenile Detention								
Receiving Care, First Day	109	118	152	120	129	124	124	18.3%
Assistance Added	5,617	6,084	6,257	5,893	5,700	4,974	4,974	1.5%
Assistance Ended	5,608	6,050	6,289	5,884	5,705	4,973	4,973	1.7%
Total Days of Care (DOC)	42,238	48,243	46,339	38,634	42,461	40,834	40,834	0.5%
Dependent Residential Services								
Receiving Care, First Day	938	691	751	896	755	557	557	-19.5%
Assistance Added	666	628	658	592	577	535	535	-13.4%
Assistance Ended	913	568	513	733	775	632	632	-15.1%
Total Days of Care (DOC)	321,649	301,179	240,156	222,778	201,875	192,166	192,166	-37.2%
Delinquent Residential Services								
Receiving Care, First Day	1,339	1,371	1,379	1,543	1,389	1,156	1,156	3.7%
Assistance Added	1,154	1,320	1,448	1,488	1,353	1,177	1,177	17.2%
Assistance Ended	1,122	1,312	1,284	1,642	1,546	1,625	1,625	37.8%
Total Days of Care (DOC)	485,155	499,184	529,060	536,206	470,094	323,704	323,704	-3.1%
3-2e. Aging Out Data								
Indicator	FY	FY	FY	FY	FY	Projected		2006-10
	2006/07	2007/08	2008/09	2009/10	2010/11	FY 2011/12	FY 2012/13	% Change
Aging Out								
Number of Children Aging Out	1,136	1,214	1,180	1,341	1,333	1,320	1,306	17.3%
Have Permanent Residence				37	81	125	213	#DIV/0!
Have Source of Income Support				27	41	55	69	#DIV/0!
Have Life Connection				42	89	136	171	#DIV/0!

Section 4: County Programs and Services

4-1: Children/Families not Accepted for Service

- ❑ **Please describe the Community Prevention Services that are supported through child welfare funding and utilized by the county to prevent families from entering the child welfare system.**

The Division of Community-Based Prevention Services (CBPS) was established in 2000 to create a network of community-based, voluntary services for children, youth, and families at risk of abuse, neglect, or delinquency. CBPS also provides additional supports and resources to family’s active with or transitioning from DHS placement or in-home services. As of June 30, 2011, the Division has eighty employees who provide some direct services to children, youth, and families, but who are primarily responsible for managing and monitoring Providers as “program managers.” Through this network of Providers, CBPS serves more than 98,900 families every year.

CBPS receives the majority of its referrals via Information Referral and Support Services (IRSS). IRSS, staffed by a CBPS Worker, is a child welfare triage service to community-based resources for families in need of supportive services. In FY11, CBPS via IRSS received 4,194 referrals.

Prevention services are provided in collaboration with a host of community partners, the School District of Philadelphia, Mayor’s Office of Education, Family Court, and Office of Supportive Housing.

Prevention Alignment Progress:

Over the past three years CBPS has made progress in implementing alignment goals and reorganizing to more effectively serve the children, youth, and families most at risk, particularly those active with or transitioning from DHS mandated services. The Division intends to continue to:

- Develop consistency in the service delivery models conducted by Providers.
- Develop consistency in payment for Providers delivering the same services.
- Develop or enhance services to address identified gaps.
- Ensure that services are accessible and outcome driven.
- Ensure services reach children and youth who are most at risk of abuse, neglect, or delinquency.
- Enhance further internal and external stakeholder engagement strategies to build trust and ensure transparency.

The current structure for CBPS includes 4 distinct practice areas: Education Support Center, Youth Support Services Center, Family Support Services Center, and Community, Information and Referral Support Services Center.

- Education Support Center

The *Education Support Center (ESC)* is designed to improve the educational stability and outcomes of children and youth in DHS care. Currently, the Education Support Center includes the ESC proper and Truancy Intervention which had previously been administered separately. The ESC team helps identify educational barriers and offers a streamlined point of access to address and resolve them. See “Education Support Center” in “Outcomes Previously Introduced” for additional detail.

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The *Truancy Intervention* Program works in collaboration with the School District, Family Court, and other partners to improve school attendance and reduce truancy through multiple strategies. Currently, Regional Truancy Courts operate in eight regions of the city to hear cases involving truancy of youth in 4th through 12th grades. Approximately twenty community-based agencies work with families and youth to resolve the underlying issues contributing to truant behavior. Services include comprehensive assessment, a family development plan, home visits, strength-based case management (including referral and linkage to appropriate services) and follow-up. Truant children in grades kindergarten through 3rd are referred directly to CBPS and connected with Pre-ARS services.

- **Youth Support Services Center**

Out-of-School Time Programs provide children and youth with adequate and appropriate out-of-school time opportunities. Various programs operate daily, on weekends, during the summer, or on certain days of the week. The services include after-school programs, and Positive Youth Development programs which focus on special interests and events.

Delinquency and Violence Prevention and Intervention programs address the service needs of youth who are first-time offenders with minor charges or identified to be at highest risk for future delinquency based on presenting behaviors such as truancy, incorrigibility, etc. These programs offer a mix of services designed to address interpersonal and social skills, behavior modification, family intervention, and educational support. Core components of all programs include academic assistance, counseling, community service, physical and behavioral health supports, life skills, job readiness, and employment training. Most of the programs also provide cultural enrichment activities, law-related education, victim and community awareness education, and physical activities.

- **Family Support Services Center**

The services organized under this center are voluntary services whose goal is to divert families from the child welfare and child protection system when there are no immediate safety concerns. They include Alternative Response System (ARS) services, Pre-Alternative Response Services, Parenting Supports (parenting skill building through the Parenting Collaborative and cognitive behavioral interventions and supports through the Parenting Action Network), and Specialized Services for Targeted Populations.

Pre-Alternative Response Services (Pre-ARS) are offered to families with no active safety threats who have been referred to DHS and to families at-risk for child abuse, neglect, and delinquency. Families may also receive Pre-ARS through self- or community organization referral. Pre-ARS address identified concerns to prevent an initial or subsequent report to the Department. Diversion programs use professional social services staff who arrange, coordinate, monitor, evaluate, and advocate for a “package” of multiple services designed to meet a family’s specific needs.

The Parenting Collaborative consists of approximately 44 community-based agencies offering about 200 parenting groups throughout the city. Most groups are open to all parents and caregivers, but some are targeted to specific populations, such as teen parents, parents and caregivers with mental health and substance use issues, fathers and male caregivers, and grandparents. Programs aim to help families understand abuse and neglect, child development, alternatives to corporal punishment, effective anger management, and how to access community resources. Parent educators are trained on the latest research and best practices to support parents and caregivers.

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Enhanced Services for Children provides services to women in residential and outpatient substance abuse treatment programs and their children and uses a case management and home visiting continuity-of-care model. The overall goal is to stabilize mothers in treatment while ensuring their children's service needs are met. Case managers develop a plan for them and their children while chemical dependency is addressed and provide intensive ongoing services to help clients sustain recovery. In addition, it provides home based comprehensive services to mothers and infants born affected by illegal substance abuse or who suffer from withdrawal symptoms as a result of prenatal drug exposure. Referrals are received through the Child Abuse and Prevention Treatment Act (CAPTA) unit. Families are provided case management by one of the two programs which serve all children and youth up to age 17 years old in mother's care.

Parent Action Network (PAN) is an information and referral network for parenting education and support programs that teaches ways to improve parenting skills in a caring, supportive environment. There are several parenting support groups offered through PAN which address the needs of specific populations. On-site childcare and travel reimbursement may be available at some sites. PAN also provides facilitator training for people interested in running support groups, and information and referral to community-based education and support groups.

The *Child and Family Violence Support Services* practice areas consists of traditional domestic violence, sexual assault, and teen dating violence programs. Domestic violence services are available to families and youth who have been exposed to domestic violence and are involved with DHS or in need of domestic violence or sexual assault services. Services, provided by eight community Providers, include counseling, education, training workshops, resource linkages, and aftercare services. Community education services are available to promote understanding of domestic violence and sexual assault.

- **Community, Information and Referral Support Services**

Community Engagement Programs are capacity-building or administrative services, focused at the community level support the operation of direct service Providers. This includes Equal Partners in Change (EPIC) Stakeholders Groups and the Support Community Outreach Program (SCOP).

Equal Partners in Change (EPIC) groups are comprised of citizens who live or work in the community and are actively involved at the grassroots level in the community's continued development. EPIC has played a critical role in truancy prevention efforts, curfew center development, and the City's overall efforts for violence prevention. In addition to facilitating community development, the EPIC Stakeholders groups provide information and referrals to support children, youth, and families in the community, and support various city initiatives via their organizing networks.

Support Community Outreach Program (SCOP) provides financial support, training, and technical assistance to community-based organizations developing programs that work towards preventing dependency and juvenile delinquency through various social, cultural, educational, and recreational activities.

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Next Phase of Prevention Alignment – FY 2012

Building on the current alignment progress, CBPS has identified the following concrete objectives and tasks for the coming fiscal year.

- Continue leading the strengthening and streamlining of the DHS continuum of in-home Services.
 - Further develop the continuum of services to address chronic absenteeism and truancy. Continue the development of the ESC and integrate its practice to include truancy support services.
 - Develop the Child and Family Violence Support Services practice area.
 - Support JJS' efforts to utilize existing CBPS resources in an effort to maintain youth safely in the community and to provide supports to youth reintegrating within the community.
 - Build infrastructure in terms of process and IT supports to enhance CBPS performance management capacities.
 - Improve knowledge of and access to CBPS services within CYD and the community.
 - Enhance the Department's image in the community by providing education on DHS mandates policy and services available to support youth and families.
 - Continue to develop diverse housing support services.

- **Please describe the Placement Prevention Services that are utilized by the county, either provided directly or through a provider. These services are those provided to children/families that are already involved with the county agency and services that are being utilized to prevent a child/youth from entering out of home care.**

In-Home Support Services Improvements:

- **Teen Placement Diversion Program (TPDP)**

TPDP has operated since August 2006 to prevent placement of youth ages 12-18. These youth were at high risk for placement. Most families are referred from CYD Intake. Typically, DHS investigated a GPS or CPS report, found no abuse but assessed a need for assistance to the youth and family to reduce conflict and prevent placement. Referrals are also made from Ongoing Service Regions usually the result of a decision that the current service is not addressing issues related to adolescence.
- Between 7/1/10 to 6/30/11 a total of 122 teens were served. Of those, 77% served were female; 28% were male. Eleven families (10%) were Limited English Proficient (LEP).
- One hundred and seven families (87%) completed the sixty-day TPDP program, 12% were terminated early for the following reasons:
 - DHS closed a service for a youth approaching their 18th birthday who was noncompliant with services.
 - One youth moved to an aunt's home for the teen's protection from the parent and the aunt was not interested in continuing TPDP.
 - Two youth ran away from their caregiver and could not be located or refused to return home.
 - Four youth were placed without previous court activity, but for their own safety.
 - In five cases the family refused to continue services.
- TPDP examines specific outcomes closely on an ongoing basis the period of 7/1/10 through 6/30/11.
 - Placement Prevention: In 95% of the 122 families served, the youth was not placed outside of the home.
 - Safety: In 52 of the 122 cases Incident Reports were provided to DHS involving running away and curfew violations.

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- **Mental Health:** 95.5 % of the families had mental health services in place before discharge from TPDP. Of the three families who did not, two terminated early from TPDP before treatment was in place and one youth did not need therapy.
- **Parenting Skills:** TPDP works closely with Parent Action Network to engage families in their intervention for caregivers of teens. Families who participated in the group reported that they benefited greatly.
- **School Adjustment:** 87.7% of teens showed improved school adjustment as measured by: decrease in truancy, improved school plan, fewer detentions and suspensions.
- **Family Perception Of Progress:** 80% of families in TPDP perceived progress in teen behavior and or family harmony. 82%, of the families reported progress in household conflict or relationships.

The Family Stabilization Services (FSS) provide support to families whose children and youth are Court involved due to truancy, incorrigibility, and delinquent behaviors where no safety threats exist. The mission of FSS is to collaborate with DHS, the family, and the Court to support the family in maintaining child safety, decrease risk factors that lead to safety threats, and enhance the family's ability to meet the well-being needs of their children and address any other concerns of the Court.

Division of Juvenile Justice Services cases are accepted for services by virtue of a court order to detain or to provide other services for pre or post-adjudicated youth. This judicial decision, in and of itself, determines that a youth is appropriate for child welfare or delinquency services.

4-2: New/Enhanced Programs

- ❑ **Briefly explain requests for funding of new programs or enhancements to existing programs. The explanation must include why the county is seeking funding for the new/enhanced program and how it relates to needs identified in the county.**
- ❑ **In the specific budget adjustment forms for new initiatives or services, identify cost savings and reduced rates, and provide evidence that the new program is less expensive or more effective than the current service.**
- ❑ **For enhanced programs, describe how the program is effective.**
- ❑ **For enhanced programs, discuss the expected level of program improvement, and describe how the program will reduce costs or the rate of future cost increases.**

Implementation of the Youth Level of Service:

The Youth Level of Service/Case Management Inventory™ (YLS/CMI™) is a risk/needs assessment and a case management tool combined into one convenient system derived from the Level of Service Inventory–Revised™ (LSI–R™). The YLS/CMI helps Probation Officers identify youth’s major needs, strengths, barriers, and incentives; select the most appropriate goals for them; and produce an effective case management plan.

This year the Juvenile Probation Department conducted 1,192 YLS assessments. Using this case management tool supported less restrictive options for youthful offenders in 422 adjudications of delinquency.

Functional Family Therapy:

In order to support our youth and families and to divert youth from further penetrating the delinquent system, Juvenile Probation offered youth the opportunity to participate in Functional Family Therapy (FFT).

According to CBH records 1005 youth received FFT services, additionally, there were 83 uninsured clients for a total of 1088 youth who participated. On average, the FFT Providers reported an 85% success rate for calendar year 2010.

Juvenile Detention Alternative Initiative (JDAI):

Rather than pursuing the development of an Evening Reporting Center, as planned in last year’s Needs Based Budget, Philadelphia County has decided instead to become involved in the Juvenile Detention Alternative Initiative (JDAI), one of the nation’s most effective, influential, and widespread juvenile justice system reform initiatives. JDAI promotes changes to policies, practices, and programs to reduce reliance on secure confinement, improve public safety, reduce racial disparities and bias, save taxpayer dollars, and stimulate overall juvenile justice reforms. Since its inception in 1992, JDAI has repeatedly demonstrated that jurisdictions can safely reduce reliance on secure detention. JDAI focuses on the juvenile detention component of the juvenile justice system because youth are often unnecessarily or inappropriately detained at great expense, with long-lasting negative consequences for both public safety and youth development. Given Philadelphia’s historical problem of overcrowding at the Youth Study Center including a disproportionate number of minority youth, this initiative would address both issues at once. The County is seeking funding to support training, staff development, and technical assistance for both

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juvenile probation and DHS/JJS staff for appropriate implementation and maintenance of the initiative.

Recognizing the importance of this initiative, the Court is asking that the county be supported in the 2012/2013 fiscal year at a cost of 135,000 to support a JDAI Coordinator and training needs.

Global Positioning System (GPS):

GPS has been extremely successful in diverting youth from both detention and placement. In the 2010/2011 fiscal year, Juvenile Probation placed 1,289 youth on GPS thereby avoiding the cost of detention or placement. At an average rate of \$7.00 per day as opposed to the current average rate of 175.00 per day for detention or placement, this initiative is responsible for our decrease in the reliance on residential placements saving the county millions of dollars in placement costs. Most importantly, it maintains youth in their communities and with their families as they learn the skills to remain arrest free. Of the 1289 youth on GPS, only 371 youth were subsequently placed, thereby achieving a success rate of 72%.

Realizing this success, the Court is asking that the GPS Initiative be supported in the 2012/2013 fiscal year at the same rate of \$500.000.

High Fidelity Wraparound:

DHS is requesting funding in the amount of \$125,000 to support the implementation of High Fidelity Wrap Around (HFWA), an evidence based process led by a facilitator where multiple systems come together with the youth, and family to create an individualized plan to address complex behavioral needs. The goals of HFWA are to meet the needs prioritized by the youth and family, improve their ability and confidence to manage their own supports, develop or strengthen natural supports, and integrate the work of all serving systems and supports into one streamlined plan. It is an evidence-based practice driven by the National Wraparound Initiative (NWI). Funding would be blended with a grant in the same amount awarded recently to the DBHIDS by the Pennsylvania Commission on Crime and Delinquency (PCCD). The grant augments and supports the efforts of this cross-system partnership to create a more streamlined and coordinated diversion process and other issues for youth who are either diverted via the informal adjustment process at the Youth Study Center for first time arrests resulting in a Consent Decree, and who have a history of or are currently receiving behavioral health services. This does not include youth with autism spectrum disorders or youth arrested for serious violent crimes, including murder, aggravated assault, or rape. The project seeks to reach those youth with serious behavioral health needs who have not yet become deeply entrenched within the juvenile justice system in an effort to avoid deeper penetration by providing needed mental health and other supports.

PHA Youth Housing Program (PYHP):

This collaboration between the Philadelphia Housing Authority and DHS provides supports to assist aging out youth find affordable and decent housing in a safe and supportive environment. A survey of youth at the AIC found that many youth who faced homelessness as they aged out of care and didn't qualify for supportive housing programs because they had not yet aged out and become homeless. This program was created to respond to this issue and ensure use of underutilized PHA housing stock.

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PYHP consists of housing units managed by the PHA in scattered sites, referred to as Quads, throughout the city. Each site includes 4 units and a caretaker space. All units accommodate those with physical disabilities. PYHP ensures that rental assistance payments help youth who were involved with the child welfare systems to find affordable housing in a safe, supportive environment. Youth learn to resolve their own problems, effectively utilize service systems, and advocate for themselves with schools, public and private agencies, and other community institutions. PYHP connects with the community in identifying community-based services, expand those services and, where necessary, advocate for new service programs. In addition, the program aims to prevent abuse and neglect and empowers youth to live independently and successfully.

To be eligible for participation in the PHA Youth Housing Program a youth must be between 18 and 21 years old, aging out of foster care, and at risk of homelessness.

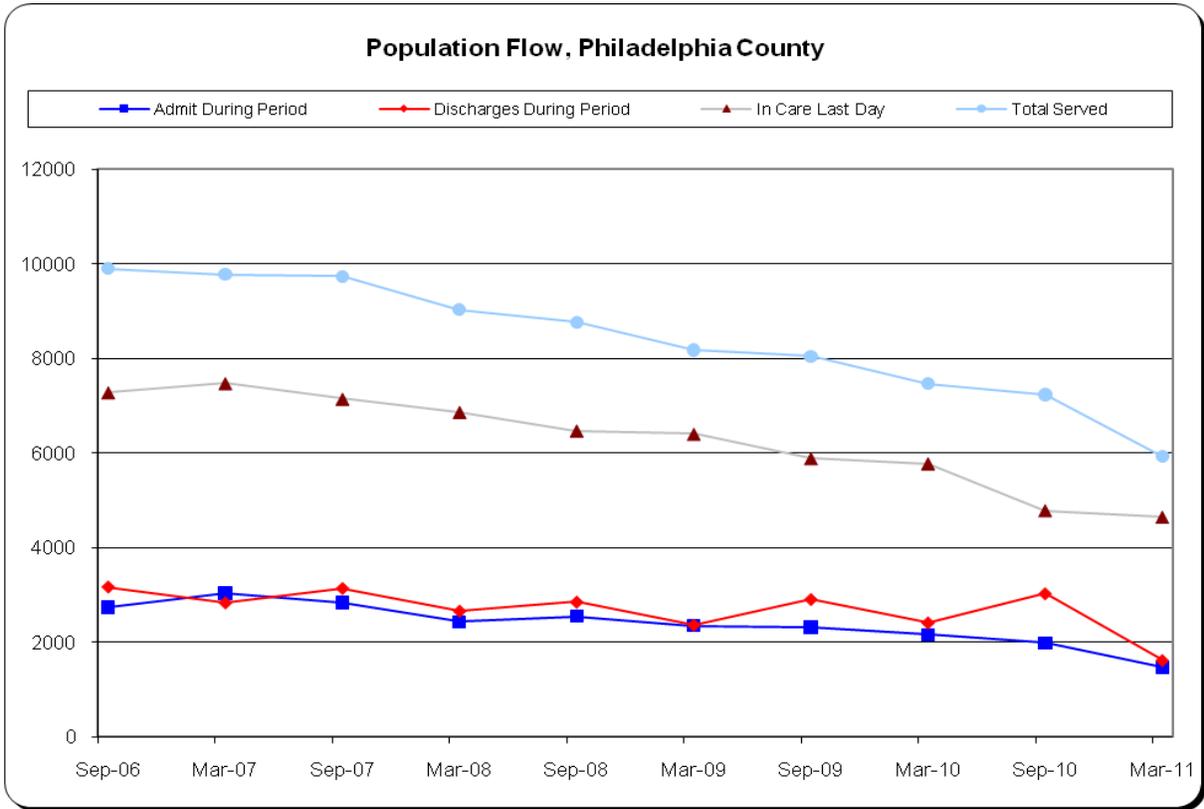
Pennsylvania Academic and Career/Technical Training Project (PACCT):

DHS is requesting funding in the amount of \$150,000 to implement PACCT. Delinquent youth returning from residential placements face immense challenges during the transition back to the community. Data shows that the majority of these youth do not complete high school, making sustainable employment all the more difficult especially in today's economy. PACTT provides a collaborative, cross-system and multi-jurisdictional program that addresses factors that hinder delinquent youth from succeeding in school and obtaining employment once they are released from out-of-home placement. The principle goals of PACCT are in line with the principles of the Cross-Over Youth model of practice explained earlier and focuses on providing youth with the resources and supports they need to become productive members of the community once they exit placement.

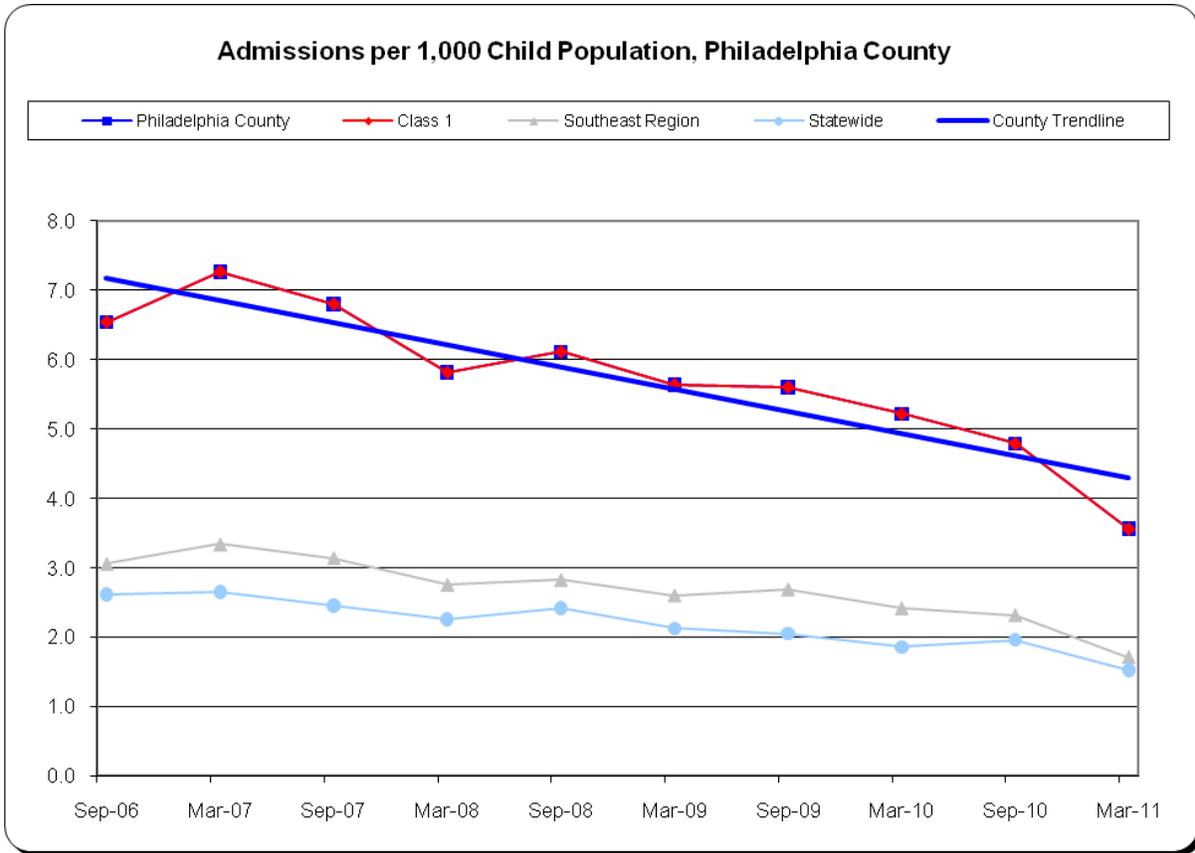
Section 5: Outcome Indicators

5-1a. Foster Care Population Flow (See HZA Data Package)

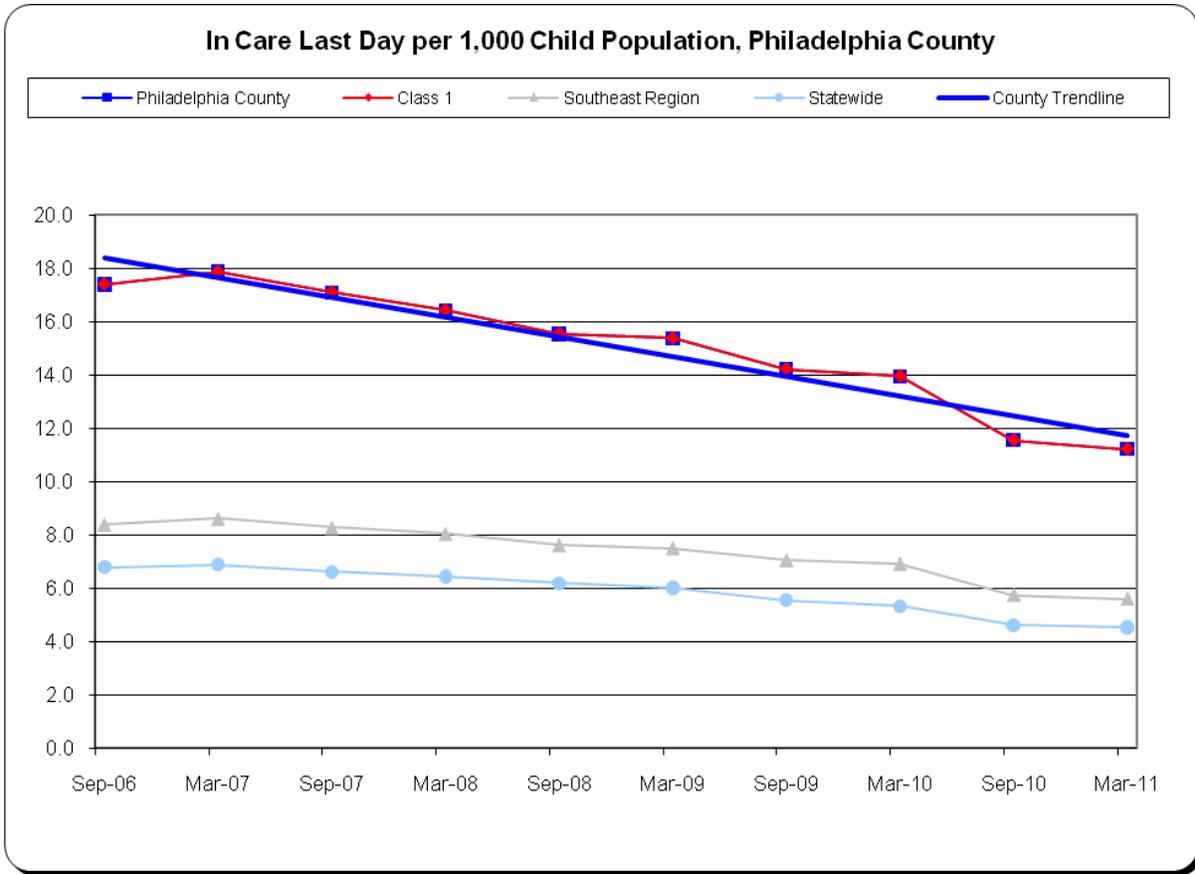
- On the following pages, paste up to three charts from the HZA data. Each chart should be pasted on a separate page.



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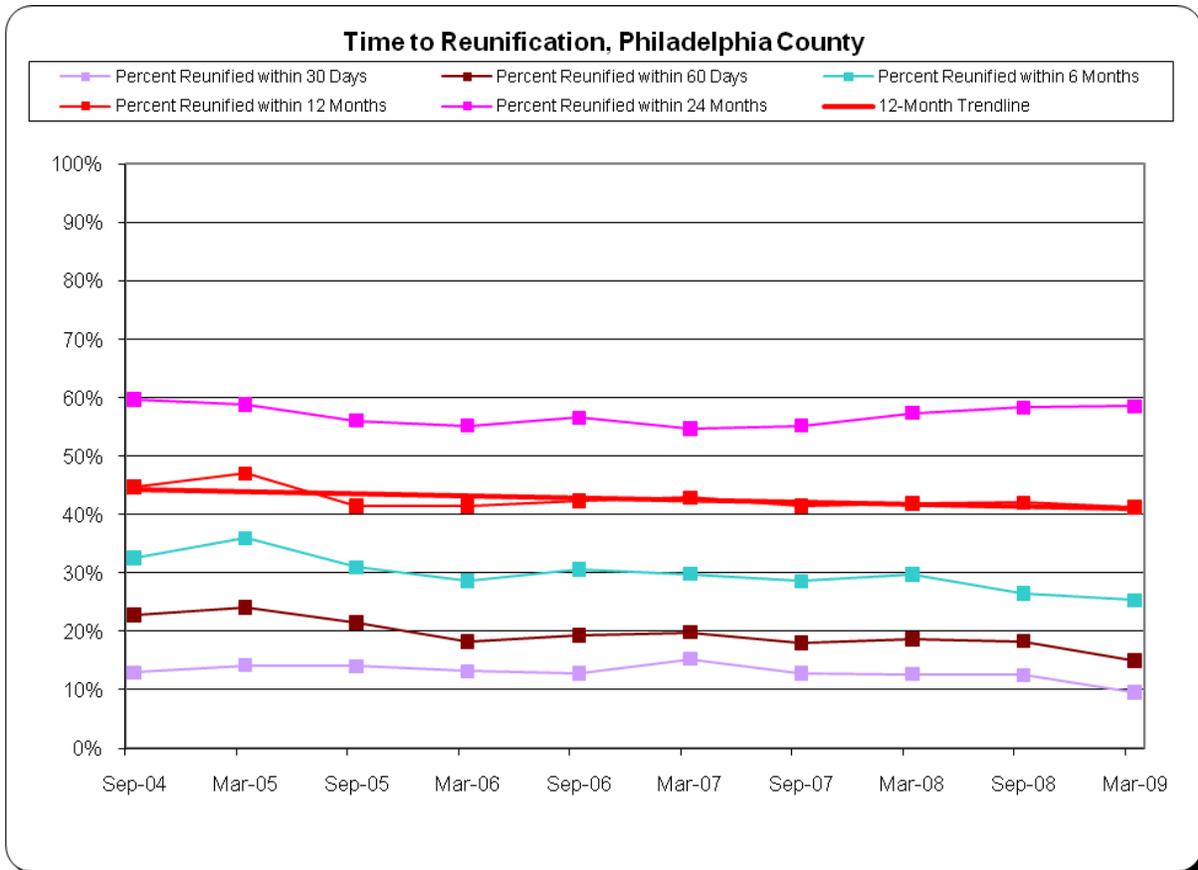


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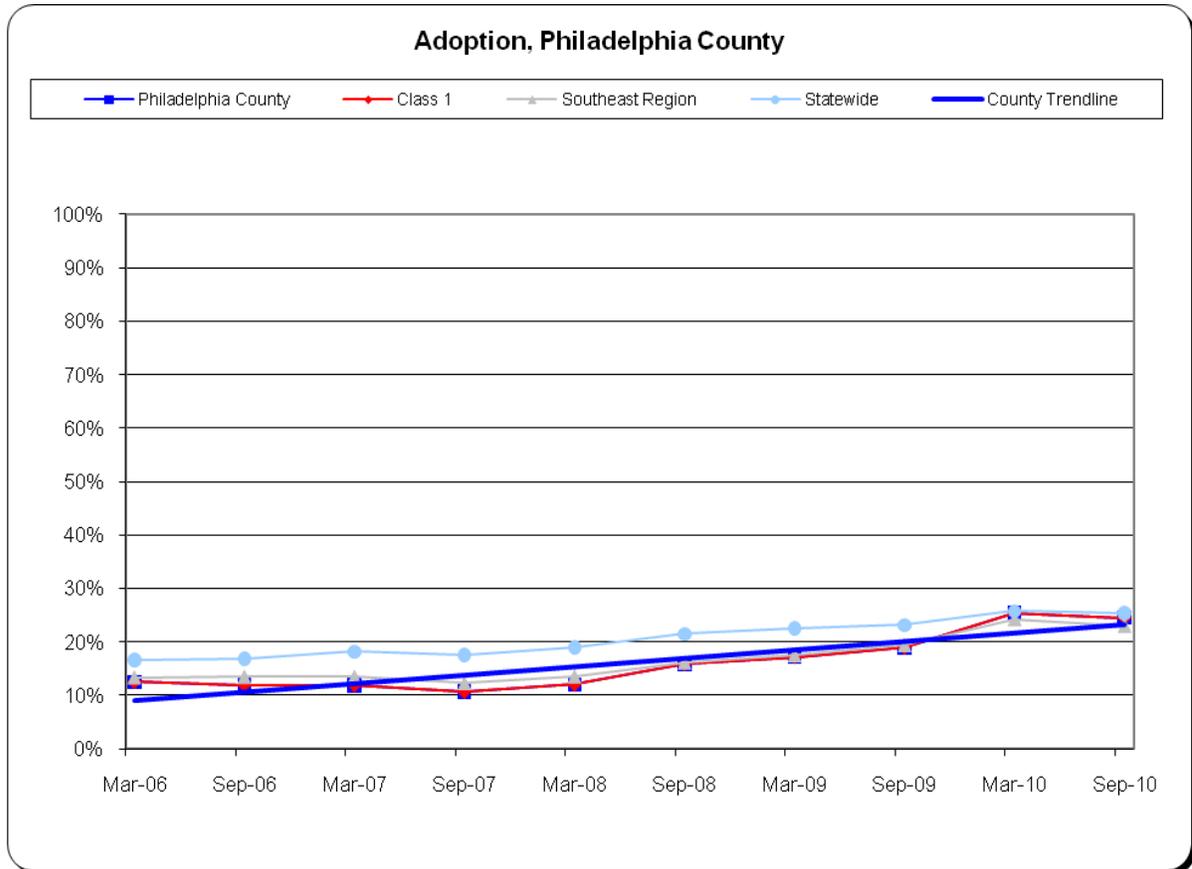
PHILADELPHIA COUNTY

5-1b. Reunification Survival Analysis (See HZA Data Package)



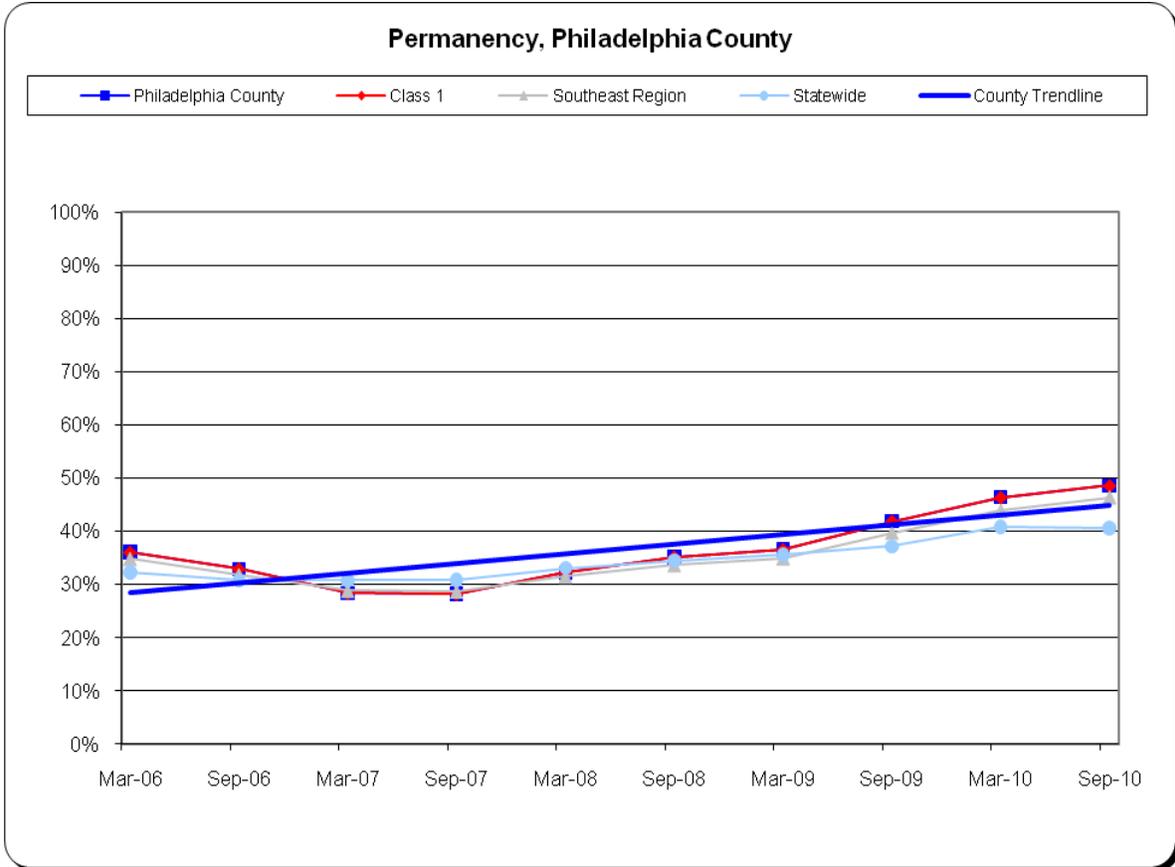
PHILADELPHIA COUNTY

5-1c. Adoption Rate, 17 Months (See HZA Data Package)



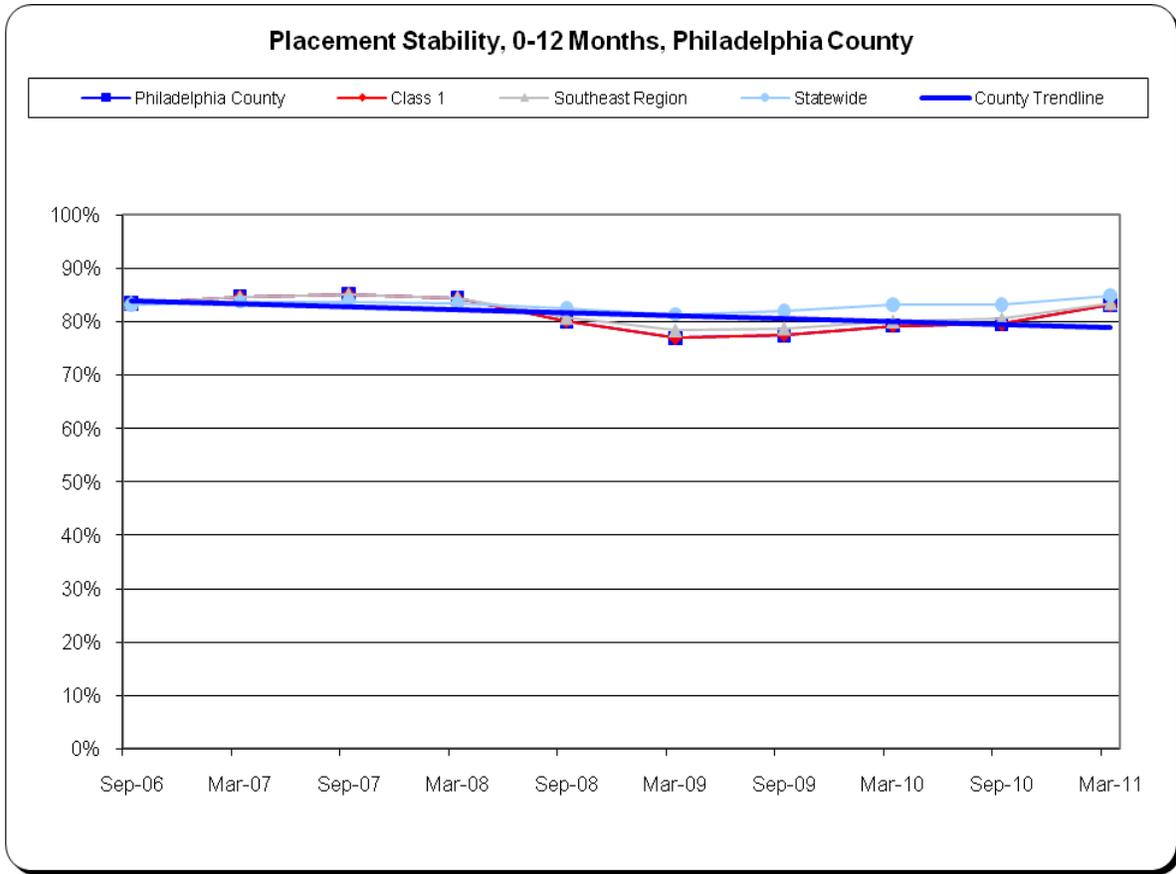
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5-1d. Permanency, 24 Months (See HZA Data Package)



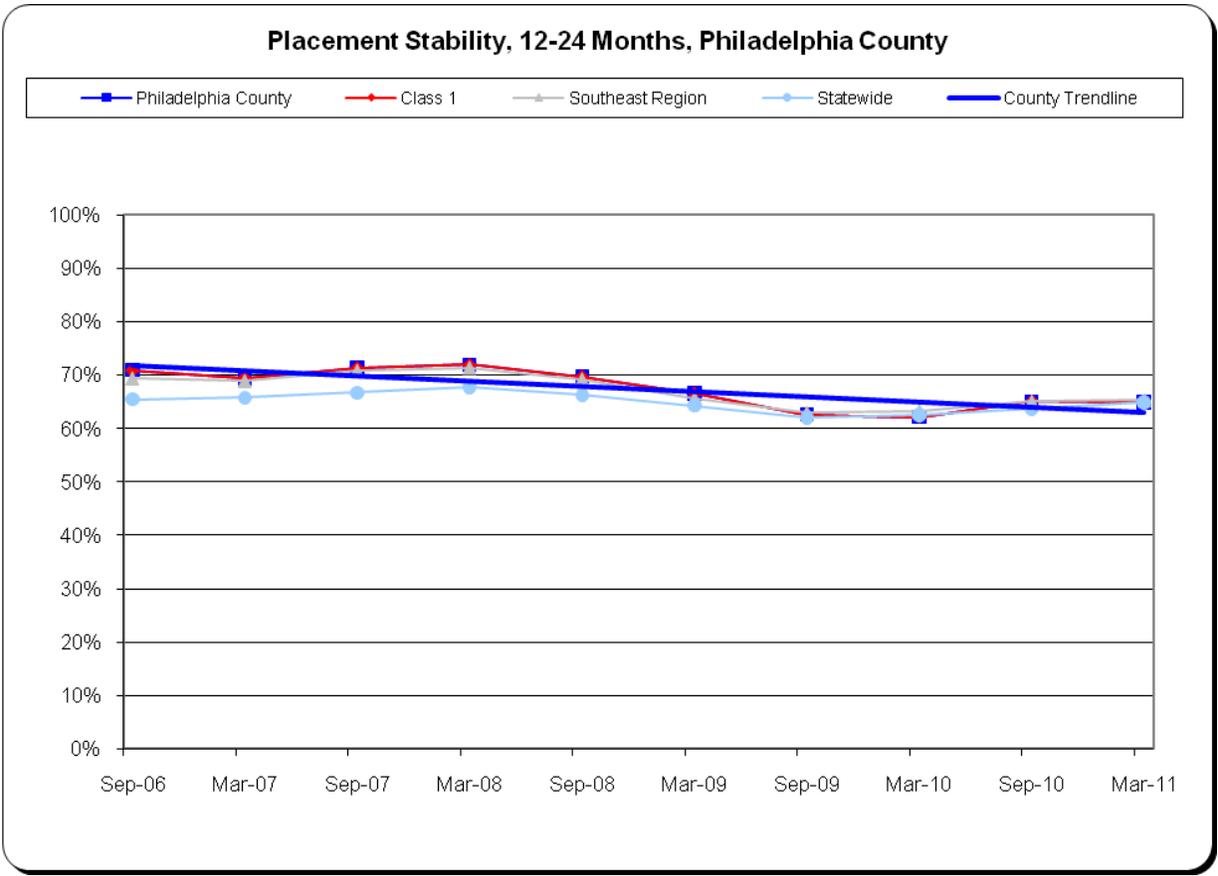
PHILADELPHIA COUNTY

5-2a. Placement Stability, Less than 12 Months (CFSR Measure 4.1) (See HZA Data Package)



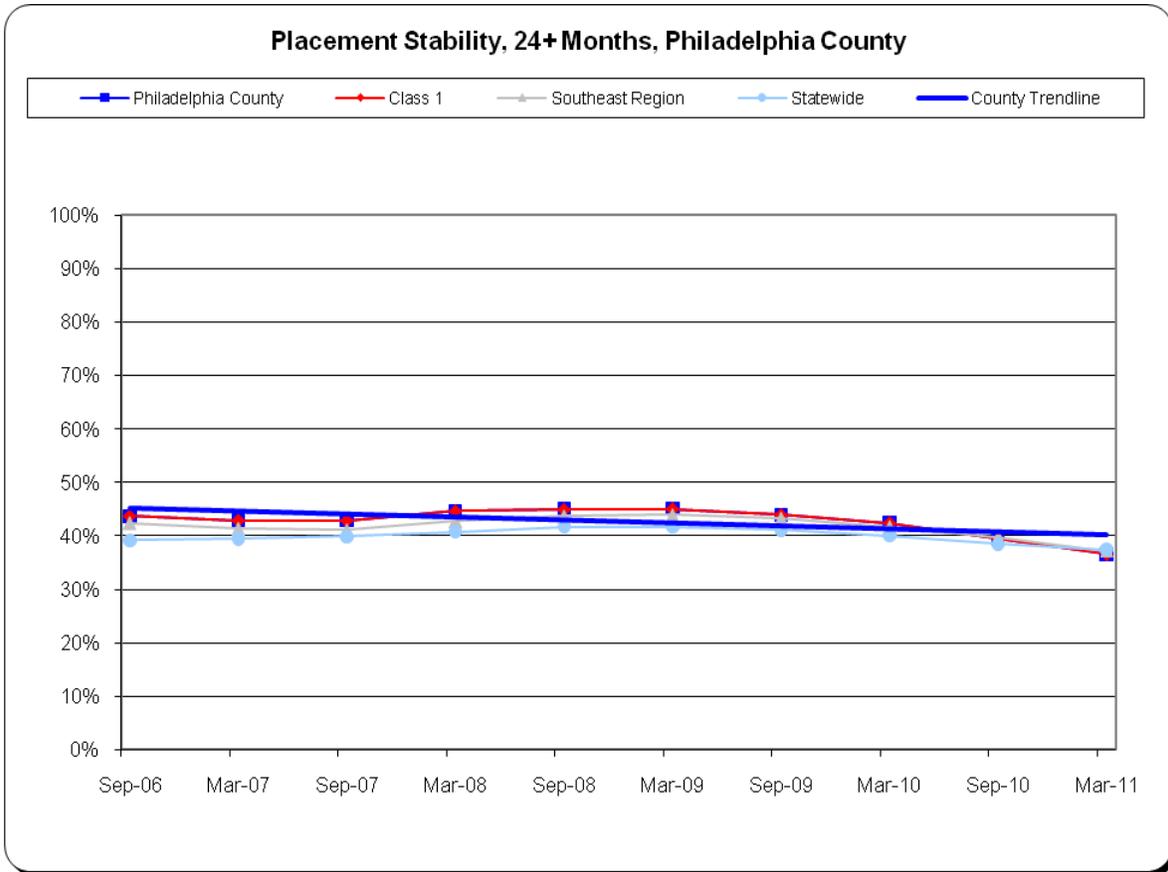
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5-2b. Placement Stability, 12 to 24 Months (CFSR Measure 4.2) (See HZA Data Package)



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**5-2c. Placement Stability, More than 24 Months (CFSR Measure 4.3)
(See HZA Data Package)**



- ❑ **Please describe briefly any significant trends in the data presented in charts 5-1b. through 5-2c. What policies or practices explain the trends?**

Admissions trend downward from September 2006 through March 2011, while discharges vary over time ending in March 2011 equal to admissions. There is a slight downward trend in reunifications within 12 months, but overall reunification time frames remain stable. Adoption continues to trend upward due to an increased effort to finalize adoptions in a timely manner. Permanency continues to trend upwards, due to the increased contribution from adoption and PLC. Placement stability trends slightly downward across all time frames.

- ❑ **If the county's performance exceeds comparable county and/or statewide performance in charts 5-1b. through 5-2c., what policies or practices does the county believe have contributed to this result? What actions is the county taking to maintain or improve its performance?**

Philadelphia's performance on adoption is in line with the statewide performance but exceeds the statewide performance with regard to permanency achieved for children and

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youth in long term care (over 24 months) and performs the same as the state on placement stability.

Or

If the county's performance lags behind comparable county and/or statewide performance, what factors does the county believe have contributed to this result? What actions is the county taking to improve its performance?

Philadelphia lags behind the state as a whole on reunification within 12 months by 6.7%, although only by 3.0% overall.

- **For charts 5-1b. through 5-2c. are there certain populations which are disproportionately represented in the measures? What actions is the county taking to address that population's needs?**

Data reflects that youth 16 and older need continued efforts to achieve permanency. The Department works on improving permanency options for this population through the use of Family Finding, FGDM, PATS, and SWAN Child Profiles, among other things described in this document. Utilizing these tools facilitates identifying supportive relationships in the lives of older youth who might serve as permanency resources. The Department is also adding a modified version of the Family Group Decision Making Model to Youth Transition Conferences (YTC). YTC will focus on integral planning with the family, youth, and kin to identify the supports and resources needed to achieve permanence. In addition through the Older Youth units established, diligent efforts will continue regarding improving permanency for youth 16 and older.

See also "PHA Youth Housing Program – Section 4.2," "Specialized Youth Permanency Units – Section 5-3a Outcome 1," and "Social Services for Older Youth in Transitional Housing – Section 5-3a Outcome 1."

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5-3a. Previously Introduced Outcomes (optional)

- For each outcome introduced by the county in past budgets, describe the activities, programs, or services implemented in order to achieve the outcome and results.
- Describe whether the county will continue its efforts to improve outcomes, or if the county has analyzed needs and chosen to address different outcomes.
- Discuss whether the outcome has been achieved, and reasons for that status. Provide specifics on the activities, programs, or services that affect the targeted outcome (county provided and/or purchased).
- For continuing or newly targeted outcomes for FY 2011-12:
 - Identify specific activities [planned] and services to improve the outcomes.
 - Provide timeframes for measured improvement.
 - Describe the process for data collection/measurement.

The Department's Division for Performance Management and Accountability (PMA) continues to provide an agency-wide system of accountability and quality assurance for all operating Divisions and Provider programs.

The Deputy Commissioner of PMA is responsible for overseeing all functions of the Division, as well as taking the lead in developing outcome measures and data reports, and reviewing Department and Provider performance. Under the Deputy Commissioner PMA has four sections each overseen by a Director. These are:

Performance Management: responsible for the creation of a Department-wide performance management system, continuous improvement of overall processes, the Child Near Fatality and Fatality reviews, and assisting in revising tools and standards for evaluating Providers.

Provider Relations and Evaluation of Programs (PREP): responsible for evaluating and monitoring programs to ensure that Providers are adhering to performance standards, regulatory, and contractual obligations. PREP conducts quarterly Provider Meetings chaired by the Director in order to facilitate continued collaboration and communication with Providers.

"Quality Improvement: responsible for the creation and implementation of review processes aimed at measuring the quality, consistency, and outcomes of practice at the Department and with its Providers. The Administrator Case File Review measures the quality of professional documentation present in case records. The Quality Visitation Review uses an objective third party to measure whether case documentation is consistent with the experience of those receiving services. The Quality Service Review uses interviews to measure the quality of services and gives outside stakeholders the opportunity to provide recommendations for ongoing system reform. Management of the Act 33 and Internal Fatality Review also fall under the direction of the Quality Improvement Team and are aimed at making cross system recommendations for cases experiencing a fatality or near fatality.

Regular "ChildStat" meetings provide a time to review performance standards and outcomes from the above listed reviews with both Providers and DHS staff in away that works to

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improve communication and hold members of the system responsible for their part of the work.

Recommendations from each of the review processes are collected and progress made towards completing agreed upon actions is also tracked through an additional Quality Improvement process.

Quality Improvement is also responsible for the management and oversight of all federal and state monitoring visits as well as any improvement plans that may result."

Data Information and Management: responsible for developing and maintaining databases in collaboration with IT and integrating information from independent databases and external sources. It works with the City's Management Information System (MIS) staff to improve data quality and advance the use of data to improve performance. On an ongoing basis it analyzes performance and outcome measures, and creates regular data reports.

This section has been instrumental in preparing data for internal and external stakeholders, including the Court system, Providers, and the Deputy Mayor's CARES initiative. It produces a "FAST FACTS" publication monthly which provides reports on key indicators of DHS performance. The section also prepares data for the Community Oversight Board on outcomes including repeat maltreatment, length of time in care, maltreatment in foster care, family visitation, Hotline performance, and re-entry into care.

OUTCOME 1: Improving Services for Youth who come to the Attention of DHS in order to:

- Reduce the rates of youth violence and youth victimization.
- Reduce the rates of accept-for-service in the formal system.
- Reduce the rate of placement.

Specific program responses include:

- **Truancy Regional Courts**

Truancy Courts continue to operate as an intervention for youth in grades 4 to 12 who are truant from school. In FY11, eight Regional Truancy Courts operated in different regions of the city staffed by representatives from DHS, the School District and Family Court. Seventeen community-based agencies provided family support and case management to resolve the underlying issues contributing to truant behavior.

- **Intensive Prevention Services (IPS)**

This program was implemented during the second half of FY11 and is operated in collaboration with Family Court. IPS provides a comprehensive, intensive early intervention program for youth exhibiting high or at-risk behaviors to:

- Prevent at-risk youth entry or re-entry into the Child Welfare system.
- Assist at-risk youth in achieving socially and academically through comprehensive intensive programming.
- Provide services for youth 10-17 years old referred by Family Court, the DHS, and outside agencies when they:
 - Are chronically truant.
 - Have been suspended 3 or more times from school or expelled in the past 12 months.

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- Have been arrested within the past 12 months.
- Have history of running away.

Youth and families receive a range of home and site-based services through contracted community-based Providers, 1 to 5 hours per week. The duration of service delivery generally ranges from 120 to 180 days with the opportunity for extension with the approval of the Department.

Youth who do not meet the criteria but have a history of acting out behaviors may be assessed and referred to other Community Based Prevention or DBHIDS support or services as appropriate.

Teen Placement Diversion Program (TPDP) See Section 4-1 for details.

- **Specialized Youth Permanency Units**

In March 2010 DHS established special units dedicated to improving efforts to attain permanency for older youth. In FY11 over 220 youth were assigned to these units. The goals of this program are to:

- Involve youth in their permanency planning.
- Find and establish family connections.
- Reduce the number of youth in group home care by supporting reunification with parents or caregivers whenever possible.
- Develop potential visiting resources for those youth not reunified and enable them to make informed decisions when they exit care.
- Reduce the number of youth who age-out with a goal of APPLA.

The Youth Permanency Units focus on youth who have no or limited family connections, a history of multiple recent placement, heavy involvement with substance abuse, recent psychiatric hospitalization or a repeated history of running away. A teaming group decision making model and Family Finding are used extensively and Workers receive specialized training in utilizing this approach.

Youth whose cases are in these units receive three month review in Court. Cases go to the Permanency Action Team (Children's Roundtable) where potential services are discussed, including Family Group Decision Making and Family Finding. Fifty-two youth are chosen from this group for further services that are supplied by Permanency Practice Initiative. The youth are tracked in a number of areas on a quarterly basis and compared to the rest of the adjudicated dependent population.

- **Family Finding**

Since September 2010 DHS staff in the older youth units were trained to use the Family Finding method. The sixth class ended in May 2011. The older youth units include:

- One unit in the Adoption Region for youth typically with the goal of APPLA.
- One Unit in the Specialized Services Region that includes Time Limited Family Reunification units (TLFR).
- Five units in Ongoing Service Region 1.

Additionally, DHS contracts for Family Finding with a Provider.

Some DHS staff also have access to the Accurint database which provides them with the ability to search for parents, relatives, and possible caregivers. Accurint is only part

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of the Family Finding process, but, importantly, it provides an opportunity to search for resources in advance of placement or soon after a placement.

In FY11, Family Finding services were provided for over two hundred youth.

- **Charter School for Children and Youth in Foster Care**

Arise Academy Charter High School is a public charter school (formerly sponsored by the Department) located in central Philadelphia and specifically designed to meet the needs of students who are currently in out-of-home care. It opened in September 2009 and has an average of 160 students in 9th -12th grades. The 2010-2011 class graduated 18 students in June 2011, up from 10 students in 2010. All of the graduates went on to community or four-year college. Enrollment is strictly by student choice.

- **Improve Program Quality and Standards for Older Youth**

Since the FY10 NBPB, the Department has embraced a focus on establishing better outcomes for youth transitioning to independence from placement.

The Transitional Living Program (TLP) serves youth 16 to 20 years old who can manage some independent living skills, but still require daily support before transitioning to independence. TLP homes and apartments are staffed like group homes but focus on developing self-sufficiency skills including banking, shopping, and housekeeping.

As described earlier, Casey Family Programs and DHS have developed Permanency Action Teams (PAT). The PAT process of case review and exploration presents a clear opportunity to focus on the older youth population while enabling practitioners to enhance their abilities. In PAT, the social work services team reviews a youth's circumstances and challenges in collaboration with both a master practitioner and external experts provided by Casey Family Programs. Following a period of questioning and brainstorming a Permanency Action Plan is developed. The final stage of the process is monthly follow-up by the social work services team to ensure that the Permanency Action Plans are reviewed and plan goals are accomplished. Note: In the first year of the PAT, 135 youth participated, each teaming producing an Action Plan for the individual youth. Follow up meetings are held to identify if the workers are having trouble meeting the goals of the PAT plans with DHS master practitioners assisting in overcoming those barriers.

SWAN services are also being provided to assist older youth to look at resources and permanency in new ways, providing them with the opportunity to participate in and take responsibility for their planning.

- **Social Services for Older Youth in Transitional Housing**

National statistics show that youth leaving care face an increased risk for future homelessness often due to a lack of independent living or supportive services to help them maintain stable housing. Since 2008, DHS supplied transitional housing support for youth between 16-21 that were leaving care. Housing support consists of transitional and permanent housing units, divided between scattered site and clustered leasing, as well as rehabilitation of existing housing stock. In addition, a number of bricks and mortar projects (ground-up construction) have been developed. HUD funding has been, and will continue to be, utilized for housing stock development opportunities.

- Social services for older youth in transitional housing are provided by four Provider agencies. In FY11, the SHP program served 88 youth and their children. Of the 28

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youth exiting the program in FY11, 18 transitioned into stable housing, improving their chances of successful outcomes in their transition to adulthood.

- CBPS has the responsibility for case management and other supports for the youth while they are residents in these programs. Supports designed to assist youth in reaching acceptable levels of self-sufficiency and independence include: case management, parenting and child care programs, educational and vocational training programs, and assistance with transitioning to permanent housing. All youth are linked to the Achieving Independence Center.

- **Education Support Center**

According to the *Project U-turn Report* on drop-outs in Philadelphia, one third youth who drop out of school in Philadelphia are or have been in DHS dependent or delinquent substitute care. The same study found that 75% of those who had any placement never finished high school, and 90% of the youth who had a juvenile justice placement during their high school years ultimately dropped out. Approximately 70% of the students who had a substantiated case of abuse or neglect during high school dropped out.

As described elsewhere, DHS established the Education Support Center (ESC) in collaboration with the School District of Philadelphia (SDP), the Mayor's Office of Education, and Family Court to improve the educational stability and outcomes of children and youth involved with DHS.

The five primary functions of the DHS ESC are to:

- Provide individual consultation and group training to DHS and Provider Workers, school district staff, and resource families informed regarding topics relevant to the stability and continuity of the education of children and youth in DHS care.
- Track educational indicators for children and youth in DHS care and coordinate communication and educational support new planning among service Providers and schools.
- Develop interagency communication and practice protocols between DHS, SDP, and other public and non-public schools to effectively coordinate educational support services for children and youth in DHS care.
- Lead and facilitate the integration of educational well-being into practice and performance management.

DHS and the SDP are in the midst of a 3 to 5 year cross-systems effort to institutionalize to support how both systems coordinate efforts to improve educational outcomes for children and youth involved in the child welfare system. A memorandum of understanding which allows data-sharing between DHS, the SDP, and Family Court has been signed by all participants. In addition, a new consent form has been developed specifically to allow the release of educational records between systems.

Research regarding other jurisdictions around the country that has focused on child welfare and school district collaboration indicates that this type of complex cross-system reform requires careful, collaborative, and strategic planning. Efforts elsewhere have taken 2 to 4 years to fully operationalize. The ESC has been progressive in advancing system collaboration and removing barriers that inhibit system effectiveness. For FY12 the ESC will work on MOU's with various charter school management organizations, such as Mastery.

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In FY11 (as of May 13, 2011), ESC has conducted more than 1,024 consultations concerning 916 unduplicated youth. The top three educational barriers identified through consultations are:

- School Stability (31%).
- Unexcused Absences (22%).
- Transportation (12%).

The Education Support Center staff resolved 97% of the education barrier cases that were referred.

In FY12, the Department intends to integrate truancy support services with the ESC.

OUTCOME 2: Increasing Reunification Rates

The Department continues to develop new programs and improve existing programs in order to consistently focus on increasing reunification rates. The services provided for FY11-12 explain the model, services, and data that support increases in reunifications for children and youth of Philadelphia County.

Reunification Services

Reunification services are specialized services provided to children and youth returning home from institutional placement, group home, or treatment foster care, who are not eligible for PBC Aftercare Services. Families receive 5-10 hours of service weekly for the duration of a 12-week cycle, working on building relationships, problem solving, conflict resolution, and developing a plan to support the reunification. Families are eligible for two service cycles of six months each, if there is a service need. These services are most effective when provided prior to the reunification.

Time-Limited Family Reunification Services (TLFR)

This reunification service is more specialized than the reunification services described above. TLFR serves youth age 11 through 17 who are entering group home placement for the first time. The Provider works holistically with the youth, the group home Provider, and the reunification resource to expedite the reunification. Once reunification occurs, cases are transferred to the Reunification Unit to support the reunification.

Family Group Decision Making

The Family Group Decision Making (FGDM) process continues to empower families by providing supports and resources to move more quickly to facilitating permanency. Utilizing the FGDM Model, Philadelphia is adding a slightly modified version for Youth Transition Conferences (YTC) as the first part of the youth empowering series. This model adds a unique element of empowerment for youth aging out of the child welfare system or those who are being reunified with parents or kin. Both of these programs promote reunification or other permanency rates through integral planning with the family, youth, and kin. As a result of FGDM and YTC there has been a significant reduction in the number of youth in placement.

Family Finding

Utilizing this best practice tool has also helped increase reunification and permanency rates by engaging fathers and paternal family and identifying lifelong connections for children and youth.

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OUTCOME 3: BARJ –Reduction in Out of Home Placement and Institutional Length of Stay for delinquent youth

Graduated Response Court (previously named Graduated Sanction Court) continues to serve youth with technical violations of probation which might otherwise be placed in long-term out-of-home placements. To date, the outcomes from GRC have been encouraging. The most recent data indicate that out of 300 total participants, 72 have graduated successfully and were released from the supervision of the Court. Only 70 have been unsuccessfully terminated and subsequently committed to long term placement. Absent the graduated response approach, many more of the 300 probation violations would have resulted in long term placements.

OUTCOME 4: Improving Child Safety

The Department led the Commonwealth in the safety assessment process and the embrace of the Safety Model of Practice. Based on OCYF changes, staff has been re-trained on “Mod Six: In-Home Safety Assessment and Management Process.” All Social Work Administrators received the “train the trainer” for the Mod as well. Staff has also been trained on the state’s new out-of-home safety assessment process, although implementation of this process is being revised. Philadelphia’s monthly QI process includes reviews of Safety Assessments which are reported out in the Department’s monthly ChildStat meetings as well as required reports to the Regional Office, OCYF, and ACF. The Department’s Improving Outcomes for Children Initiative is also intended to improve efforts to maintain children and youth safely in their own communities and with their families whenever possible.

See also the “Meeting Mandates,” “QI Reviews,” and “IOC Initiative.”

Section 6: Administration

6-1b. Employee Benefit Detail

- Submit a detailed description of the county's employee benefit package for FY 2011-12. Include a description of each benefit included in the package and the methodology for calculating benefit costs.

See the following 2 pages.

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**OFFICE OF THE DIRECTOR OF FINANCE – ACCOUNTING BUREAU
Fringe Benefits Memo – FY 2011**

To: All Departments, Boards, Agencies and Commissions
 From: Michael Kauffman, Director of Accounting {signed}
 Subject: Fringe Benefit Costs – Fiscal Year Ending June 30, 2011
 Date: February 5, 2011

Non-Uniformed Employees

The following fringe benefit costs for non-uniformed employees are effective as of July 1, 2010 and should be added to all Fiscal Year, 2011 costs which are chargeable to other city agencies, other governmental agencies and outside organizations:

**Municipal Pensions
(Percentage of Employee's Pension Wages)**

<u>Plan</u>	<u>Employee Classification</u>	<u>Normal Cost</u>	<u>Unfunded Liability</u>	<u>Total</u>
L	Elected Officials elected on or after 1/8/1987	5.263%	48.577%	53.84%
M	Exempt and Non-Rep employees and D.C. 47	5.062%	3.710%	8.772%
Y	Local 2186 members hired on or after D.C. 47 Local 810 members hired on or after 1/8/1987;	5.062%	3.710%	8.772%
J	All non-uniformed employees hired after 10/1/1992	5.062%	3.710%	8.772%
J	All D.C. 33 members and D.C. 47 Local 2187 members hired before 10/2/1992;	7.297%	144.166%	151.463%
	All other non-uniformed employees hired or elected before 1/8/1987			

Employee Disability

	<u>Cost Per Employee Per Month</u>
Worker's compensation	\$89.53
Regulation 32 Disability	7.85

Social Security / Medicare

	<u>Calendar Year Earnings Covered</u>	<u>Effective Period</u>	<u>Percentage</u>
Social Security	Gross Earnings not to exceed \$106,800	07/01/10 – 12/31/10	6.20%
	Gross Earnings not to exceed \$106,800	01/01/11 – 06/30/11	6.20%
Medicare	Unlimited Gross Earnings	07/01/10 – 06/30/11	1.45%

For more information or copies of this memo, please contact Nanette Curry at 686-2664

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**OFFICE OF THE DIRECTOR OF FINANCE – ACCOUNTING BUREAU
Fringe Benefits Memo – FY 2011**

Group Life Insurance

All full time employees except those hired as emergency, seasonal or temporary help.

<u>Employee Classification</u>	<u>Coverage</u>	<u>Cost per Employee Per Month</u>
D.C. 33 (except Local 159 B)	\$20,000	\$4.52
D.C. 33 Correctional Officer Classes of Local 159B	25,000	5.66
D.C. 47 (including Local 810 – Courts)	20,000	4.52
Exempt and Non-Rep employees and Common Pleas Court – Municipal (excluding Local 810, see above)	15,000	3.40
School Crossing Guards	12,000	2.71

Employee Health Plans

These plans are available to all non-uniformed employees except emergency, seasonal, temporary and part time employees.

<u>Employee Classification</u>	<u>Cost Per Employee Per Month</u>		
D.C. 33 (except Crossing Guards) and D.C. 47	\$975.76		
D.C. 33 School Crossing Guards ¹			
Head of Household	975.76		
Single	487.88		
Exempt and Non-Rep Personnel in City Administered Plans	<u>Single</u>	<u>Single+one</u>	<u>Family</u>
Keystone Keycare	\$ 376.46	\$ 696.45	\$1,091.73
Keystone POS	379.39	701.87	1,100.24
Personal Choice	644.03	1,191.45	1,867.69
Dental	28.44	56.56	87.93
Dental (for HMO's)	17.20	33.97	61.78
Optical	2.47	4.47	6.30
Prescriptions	117.77	217.89	341.56

¹Health coverage is not provided for School Crossing Guards eligible for any other health plan from any employer.

Unemployment Compensation

<u>Employee Classification</u>	<u>Cost Per Employee Per Month</u>
All non-uniformed employees	\$15.16

Group Legal Services

<u>Employee Classification</u>	<u>Cost Per Employee Per Month</u>
D.C. 33 (except Crossing Guards and Local 1971) and D.C. 47	\$12.00
D.C. 33 Local 1971	15.00
School Crossing Guards	3.50

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6-1c. Organizational Changes

□ **Note any changes to the county's organizational chart.**

Staff Development was reassigned to the Administration and Management Division effective October 2010 with the goal of providing training opportunities across the Department. Prior to this change, the focus for Staff Development was providing training for the Children and Youth Division. Staff Development has also been restructured to include an internal and external component. The internal component provides mandated and ongoing training and professional development support to DHS employees across all divisions. The external component focuses on training to help Provider agencies build capacity to better serve children, youth, and families. This new structure is intended to ensure consistency and strengthen cross systems collaboration.

6-1d. Staff Evaluations

□ **Describe the method for measuring and evaluating the effectiveness of staff provided services.**

Staff, their work habits and work products are reviewed annually through the City's Performance Evaluation process. The evaluations are factor-based with ratings ranging from unacceptable to outstanding. Employees are rated each fiscal year with respect to the specific standards and requirements of the position they occupy. City-wide job specifications are issued for all Civil Service job titles. The factors listed on the evaluation form were determined to be key elements in the performance of duties for positions. Evaluations are filed with the Office of Human Resources.

The CYD Administrators and Quality Improvement Team review approximately 100 to 200 safety assessments and plans, approximately 125 FSP's and CPP's, and approximately 80 investigations each month. The information collected in these reviews is presented to the chain of command and provides a data source regarding these specific work products for decisions in evaluating performance.

Training Issues and Staff Retention:

DHS University:

In Fiscal Year 2012, DHS will continue to move forward with the implementation of a "corporate university" model for staff development within the Department. A survey was sent out to staff asking for their feedback and suggestions on trainings needs related to work performance, quality of the work environment, and developing and enhancing leadership skills.

Best practices within the corporate university model include:

- Centralized core programs and decentralized Division specific training consisting of a partnership between the Department and its Divisions. The Corporate University (DHS) is responsible for housing knowledge that influences the culture of the organization, leadership, and management competencies, while the Colleges (DHS Divisions) are responsible for Division and job specific competencies.
- Learning Management System (LMS): this software application provides for the administration, documentation, tracking, and reporting of training programs, classroom, online events, E-learning programs, and training content. Some LMS programs consist of "a performance management" piece which includes employee appraisals, competency

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management, skills-gap analysis, succession planning, and multi-rater assessments (i.e., 360 degree reviews). Additionally it includes a learning dashboard as a process for measuring the effectiveness of learning solutions.

As an extension of the Leadership Development program within the Department, Performance Plus International, Inc. will facilitate DHS' development of this model of staff development and training.

In an effort to retain high performing employees, part of the Department's Human Resources Development Plan, is to collaborate with key personnel department-wide and with the City's Central Office of Human Resources to develop a comprehensive exit interview process, review job specs, requirements, and performance expectations, and identify career paths. The Department's turnover rate within the last 12 months is 5%.

6-1e. Contract Monitoring and Evaluation

□ Note the employee/unit which oversees county contracts. Describe the evaluation process to determine the effectiveness of provider services.

The Provider Relations and Evaluation of Programs (PREP) section organizationally exists in the PMA Division. This section evaluates and monitors programs to ensure that Providers are adhering to performance standards, regulatory, and contractual requirements. The evaluation process includes:

- Annual evaluation of compliance with established program standards and re-evaluation based on level of compliance.
- Technical assistance regarding the implementation of standards.
- Investigations of reported service concerns.
- Audits of Provider case files at least once a year and depending on results, more frequently.

The Provider Accountability Forum (PAF), chaired by the Director of PREP, reviews program evaluations and service concerns, and makes recommendations to the Commissioner based on the findings. These recommendations may include providing additional technical assistance and training to the Provider to the closing of intake. The participants of PAF are representatives from DHS, DBHIDS, and the Regional Office of Children, Youth, and Families.

PREP conducts quarterly Provider Meetings chaired by the Director for the purpose of facilitating continued collaboration and communication with contracted agencies.

For FY12, PREP will utilize an online streamlined evaluation tool that aligns with the outcomes of the Federal Child and Family Services Review (CFSR) as well as revised standards. PREP will continue to revise and develop standards in response to the evolving needs of children, youth, and families as well as regulatory and contractual changes.

PREP intends to revise the program evaluation schedule so that it is in alignment with the Fiscal Year.

The Performance Based Contracts (PBC) Unit works closely with PREP, using data to enhance accountability and improve outcomes for children, youth, and families. The PBC Unit uses performance data to drive contract decisions, support the Department and

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external partners with technical assistance, and tie financial incentives and disincentives to performance. In addition, the PBC Unit works with PREP to rank Providers on selected performance indicators that guide contract decision-making.

Currently, the PBC unit monitors and manages the contractual expectations of 24 agencies that provide General Foster Care (GFC) services, and 16 agencies that provide Treatment Foster Care (TFC) services. Although the financial aspects of the contracts for GFC and TFC are structured differently, both contracts contain performance-based provisions designed to meet specific positive outcomes and permanency benchmarks relative to the size of an agency's caseload. Expectations monitored and measured include:

- The agency's' acceptance of referrals.
- Permanency outcomes.
- The stability of placements.

A major function of the unit is the reconciliation of Provider data, which occurs on a monthly basis for referral data, and on a semi-annual basis for outcome data. It is this data coupled with the PREP annual evaluation score that form the basis of annual Provider ranking reports for General and Treatment Foster Care services. Provider rankings have been published for FY09 and FY10, and the FY11 rankings are due to be published in the fall of 2011.

In FY12, DHS intends to expand performance-based contracting to other services and enhance performance monitoring.

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6-3a. through 6-3d. Special Grants Initiatives

Please review Appendix 6 of the Bulletin prior to completing this section or the Budget Excel file worksheets.

Requests to Transfer/Shift Funds

The following subsections permit the transfer or shifting of funds within the SGI categories of EBP, PaPPs, Housing and ATP for FY 2011-2012 within the maximum allocation amount. Counties must have sufficient local matching funds when requesting a transfer to those programs with a higher match requirement. Transferring of funds will allow for the inclusion of Independent Living (IL) state funds. The federal portion of IL funds are restricted to specific service requirements of the Chafee program and may not be shifted outside of the IL program to the SGI. The requests must include detailed justification for the proposed changes.

Counties that request to shift funds as outlined above must enter the revised amounts in the Budget Excel File in order for the revised amount to be considered final. All transfer requests made should be considered approved unless the county is notified otherwise by the Department.

From the list below, please indicate those Evidence-Based programs, Pennsylvania Promising Practices, Housing, and Alternative to Truancy Prevention programs that the county will provide in FY 11-12 and/or request funding for in FY 12-13. Describe the method for measuring and evaluating the effectiveness of staff provided services.

- a. Multi-Systemic Therapy (MST)
- b. Functional Family Therapy (FFT)
- c. Multidimensional Treatment Foster Care (MTFC)
- d. Family Group Decision Making (FGDM)
- e. Family Development Credentialing (FDC)
- f. High-Fidelity Wrap Around (HFWA)
- g. Pennsylvania Promising Practices Dependent (PaPP Dpnt)
- h. Pennsylvania Promising Practices Delinquent (PaPP Dlnqt)
- i. Housing Initiative
- j. Alternatives to Truancy Prevention (ATP)

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Program Name: Functional Family Therapy

- Please indicate which type of request this is:

Request Type	Enter Y or N			
Renewal from 2010-11	Y			
New implementation for 2011-12 (did not receive funds in 2010-11)	N			
Funded and delivered services in 2010-11 but not renewing in 2011-12	N			
Requesting funds for 2012-13 (new, continuing or expanding)	Y	New	Continuing	Expanding
		N	Y	N

Complete the following table if providing this service or requesting a **transfer, shift, or revision** only of funds for FY 2011-12; and/or requesting funds for FY 2012-13. Enter the total amount of state and matching local funds.

Total Budget Amount	Original/Approved Allocation (Amt requested and approved)	Revision Amount Change + or -	Requested Amount (enter this amount in fiscal worksheets)
FY 2011-12	\$150,000		\$150,000
FY 2012-13			\$150,000

- Explain why the change is requested. What are the deciding factors to move from the originally requested program(s) to another(s)? Was this change discussed with the regional office?

N/A

Complete the following chart for each applicable year.

	0708	0809	0910	1011	1112	1213
Target Population			Delinquent Non-CBH Eligible youth	Delinquent Non-CBH Eligible youth	Delinquent Non-CBH Eligible youth	Delinquent Non-CBH Eligible youth
# of Referrals			727	1340	1340	1340
# Successfully completing program			436	85% (Provider reported success rate in calendar 2010)		
Cost per year			\$150,000	\$150,000	\$150,000	\$150,000
Per Diem Cost/Program funded amount			\$237.75	\$237.75	\$237.75	\$237.75
# of MA referrals			644	1003	1003	1003
# of Non MA referrals			83	337	337	337
Name of Provider			Visionquest	Visionquest	Visionquest	Visionquest
			Consortium	Consortium	Consortium	Consortium
			Intercultural	Intercultural	Intercultural	Intercultural

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- **Identify three service outcomes the county expects to achieve as a result of providing these services with a primary focus on FY 2012-13. Explain how service outcomes will be measured and the frequency of measurement.**

The following outcomes will be tracked and measured through JCMS:

- Re arrest rates at three months.
- Re arrest rates at six months.
- Long term Placement rates for new FFT users.

- **If there were instances of underspending or under-utilization of prior years grant funds, describe what changes have occurred or will occur to ensure that grant funds for this program/service are maximized and effectively managed. Also, identify the measures the county will utilize in both FY 2011-12 and FY 2012-13.**

Underspending in FY09/10, was attributed to a higher than anticipated number of clients being picked up by CBH. The FY10/11, FY11/12, and FY12/13 allocation requests are line with FY09/10 and FY10/11 expenditures.

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Program Name: Family Group Decision Making

- Please indicate which type of request this is:

Request Type	Enter Y or N			
Renewal from 2010-11	Y			
New implementation for 2011-12 (did not receive funds in 2010-11)	N			
Funded and delivered services in 2010-11 but not renewing in 2011-12	N			
Requesting funds for 2012-13 (new, continuing or expanding)	Y	New	Continuing	Expanding
			Y	

Complete the following table if providing this service or requesting a **transfer, shift, or revision** only of funds for FY 2011-12; and/or requesting funds for FY 2012-13. Enter the total amount of state and matching local funds.

Total Budget Amount	Original/Approved Allocation (Amt requested and approved)	Revision Amount Change + or -	Requested Amount (enter this amount in fiscal worksheets)
FY 2011-12	\$1,469,792	0	\$1,469,792
FY 2012-13			\$2,352,316

- Explain why the change is requested. What are the deciding factors to move from the originally requested program(s) to another(s)? Was this change discussed with the regional office?

No change is being requested.

Complete the following chart for each applicable year.

	0708	0809	0910	1011	1112	1213
Target Population						
# of Referrals	4	261	758	1028	1028 est.	1233 est.
# Successfully completing program	3	58	340	531	531 est.	637 est.
Cost per year		\$361,797	\$1,734,308	\$2,352,316	\$2,352,316	\$2,352,316
Per Diem Cost/Program funded amount		\$1832	\$1832	\$1832	2500 w/family finding	2500 w/family finding
# of MA referrals	N/A	N/A	N/A	N/A	N/A	N/A
# of Non MA referrals	N/A	N/A	N/A	N/A	N/A	N/A
Name of Provider	A Second Chance (ASCI)	A Second Chance (ASCI)	ASCI, It takes a Village			

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- ❑ **Identify three service outcomes the county expects to achieve as a result of providing these services with a primary focus on FY 2012-13. Explain how service outcomes will be measured and the frequency of measurement.**

- To prevent placement both of children and youth receiving in-home services and of those in danger of entering the delinquent or dependent system.
- To stabilize placement and decrease placement disruptions.
- To improve stability upon discharge from placement.
- To shorten placement stays and improve timeliness of reunification.
- To improve identification and engagement of family resources, particularly fathers, paternal family and supports for older youth.

Service outcomes are measured through a dual tracking system that includes the Department's database in conjunction with the Provider's. Outcomes are captured monthly and have been reported to the State quarterly since early 2009.

- ❑ **If there were instances of underspending or under-utilization of prior years grant funds, describe what changes have occurred or will occur to ensure that grant funds for this program/service are maximized and effectively managed. Also, identify the measures the county will utilize in both FY 2011-12 and FY 2012-13.**

FGDM was first introduced in FY08/09. DHS initially underspent its FGDM allocation as we rolled out the program. From FY08/09 to FY09/10, referrals and expenditures increased significantly. In FY08/09, DHS spent \$361,797 and spent \$1.7M in FY09/10.

The stipend for successfully completing FGDM conferences is \$1,832. For cases which are initiated but not completed, a rate of \$61.07 per day is paid, for a maximum of 30 days. In FY11 the rate will be standardized to align with the statewide rate of \$3000.

The Department is now in discussion with the FGDM Providers to assure that Family Finding is included within the process when applicable and appropriate. Currently, there are separate Providers for FGDM and Family Finding. After consultation with Kevin Campbell and a review of the Department's practice it was determined that Family Finding and Family Group Decision Making need to be aligned within the same practice model.

In prior years the Department implemented this practice with a focus on youth at risk of removal or who had been removed. In FY12, the following categories will be included:

- Youth who have a change in placement level.
- Youth who are at risk of placement disruption.
- Youth who are being discharged from placement.
- Youth who have other critical issues, e.g. permanency decisions.

It is expected that these changes will allow for maximum utilization of these programs.

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Program Name:	PaPP Dependent - MOM Program
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- Please indicate which type of request this is:

Request Type	Enter Y or N			
Renewal from 2010-11	Y			
New implementation for 2011-12 (did not receive funds in 2010-11)	N			
Funded and delivered services in 2010-11 but not renewing in 2011-12	N			
Requesting funds for 2012-13 (new, continuing or expanding)	N	New	Continuing	Expanding
		N	N	N

Complete the following table if providing this service or requesting a **transfer, shift, or revision** only of funds for FY 2011-12; and/or requesting funds for FY 2012-13. Enter the total amount of state and matching local funds.

Total Budget Amount	Original/Approved Allocation (Amt requested and approved)	Revision Amount Change + or -	Requested Amount (enter this amount in fiscal worksheets)
FY 2011-12	700,000		700,000
FY 2012-13			

- Explain why the change is requested. What are the deciding factors to move from the originally requested program(s) to another(s)? Was this change discussed with the regional office?

N/A

Complete the following chart for each applicable year.

	0708	0809	0910	1011	1112	1213
Target Population	-	-	-		See below	
# of Referrals					122	600
# Successfully completing program					700,000	700,000
Cost per year						
Per Diem Cost/Program funded amount					700,000	700,000
# of MA referrals					N/A	N/A
# of Non MA referrals					N/A	N/A
Name of Provider					N/A	N/A

Target population is children, age zero to five, and their families, though enrollment will focus on infants. The program will be rolled out in a neighborhood with high poverty, a high

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incidence of family involvement in juvenile justice or children and youth services, and poor resident health indicators.

- **Identify three service outcomes the county expects to achieve as a result of providing these services with a primary focus on FY 2012-13. Explain how service outcomes will be measured and the frequency of measurement.**

This modest investment in parentally appropriate supports has been shown to improve children's health, behavior, and participation in supportive programs to improve life outcomes. This program is effective for children of mothers with low incomes having few other supports. These children are at risk of cognitive disability, behavioral problems, and school failure. Access to existing programs which would benefit these children depends on the mother's or other caregivers whose participation is affected by with poverty, cognitive challenges, and poor social supports. The MOM program, then, is a way to effect participation not always seen in those who have substantial social and economic hardships and challenges.

Outcomes will be measured on an annual basis. Measurements will include adherence to accepted pediatric visit schedule, continuing participation in the program, utilization of referred programs, and the number of visits completed or scheduled.

Longer term outcomes include rates of use of Early Intervention services, rates of Head Start enrollment at age 4, and Kindergarten enrollment at age 5

- **If there were instances of underspending or under-utilization of prior years grant funds, describe what changes have occurred or will occur to ensure that grant funds for this program/service are maximized and effectively managed. Also, identify the measures the county will utilize in both FY 2011-12 and FY 2012-13.**

N/A

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Program Name:	Housing Initiative
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- Please indicate which type of request this is:

Request Type	Enter Y or N			
Renewal from 2010-11	Y			
New implementation for 2011-12 (did not receive funds in 2010-11)	N			
Funded and delivered services in 2010-11 but not renewing in 2011-12	N			
Requesting funds for 2012-13 (new, continuing or expanding)	Y	New	Continuing	Expanding
			Y	

Complete the following table if providing this service or requesting a **transfer, shift, or revision** only of funds for FY 2011-12; and/or requesting funds for FY 2012-13. Enter the total amount of state and matching local funds.

Total Budget Amount	Original/Approved Allocation (Amt requested and approved)	Revision Amount Change + or -	Requested Amount (enter this amount in fiscal worksheets)
FY 2011-12	\$1,526,290		\$1,526,290
FY 2012-13			\$1,526,290

- Explain why the change is requested. What are the deciding factors to move from the originally requested program(s) to another(s)? Was this change discussed with the regional office?

N/A

Complete the following chart for each applicable year.

	0708	0809	0910	1011	1112	1213
Target Population		(1) Youth transitioning to independence. (2) Families whose primary issue is homelessness				
# of Referrals		62	86	108	150	150
# Successfully completing program		No Information	Out of 35 program exits, 27 transitioned into stable housing	Out of 42 program exits, 33 transitioned into stable housing.	58 Exits (est.) 45 to stable housing (est.)	58 Exits (est.) 45 to stable housing (est.)
Cost per year			\$1,098,789	\$1,098,789	\$1,526,290	\$1,526,290
Cost per family			MFS - 21,332 VYH - 8493.40 CVCA- 4,535 NH - 23,908	MFS - 21,332 VYH - 8493.40 CVCA- 4,535 NH - 23,908	MFS - 21,332 VYH - 8493.40 CVCA- 4,535 NH - 23,908	MFS - 21,332 VYH - 8493.40 CVCA- 4,535 NH - 23,908
# of MA referrals		N/A				
# of Non MA referrals		N/A				

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Name of Provider			Methodist Family Services; Valley Youth House; Carson Valley Children's Aid; Northern Homes	Methodist Family Services; Valley Youth House; Carson Valley Children's Aid; Northern Homes	Methodist Family Services; Valley Youth House; Carson Valley Children's Aid; Northern Homes	Methodist Family Services; Valley Youth House; Carson Valley Children's Aid; Northern Homes
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- **Identify three service outcomes the county expects to achieve as a result of providing these services with a primary focus on FY 2012-13. Explain how service outcomes will be measured and the frequency of measurement.**

1. Reunite or stabilize families more quickly when the primary issue is homelessness or substandard housing.
2. Facilitate a successful transition of youth who have aged out of placement with DHS but who require supports as they transition to independent living.
3. Prevent the return of youth to homelessness.

In addition to the outcomes, a measurement of success is the number of families placed through this program. Outcomes will be measured via monthly reports submitted by provider agencies with breakdown of clients served, services provided, discharges, and exit interview data.

- **If there were instances of underspending or under-utilization of prior years grant funds, describe what changes have occurred or will occur to ensure that grant funds for this program/service are maximized and effectively managed. Also, identify the measures the county will utilize in both FY 2011-12 and FY 2012-13.**

In FY 2010-2011, DHS modified the referral process with Providers resulting in an increase in utilization. The Department will continue to diligently monitor both the referral and referral follow-up processes and make adjustments as necessary.

- **Please provide an overall summary of how the special grant programs selected under the Special Grants Initiatives (including EBP, PaPP, Housing and ATP) will impact service delivery and child and family outcomes.**

For years dominant practice in the “helping fields” has held that families have problems and professionals are hired to fix them. It focused on looking for problems and giving advice about handling those problems with little credence to the idea that families have strengths and are experts on themselves. Research shows that providing strengths-based and family-focused services results in significant decreases in the number of children and youth requiring child welfare or child protection services, or the length of time their families require them.

By utilizing programs under the Special Grants Initiatives DHS has been able to provide housing supports to families through its Housing Unit. Under CBPS, this unit brings together clients and housing agencies to provide supportive housing services including home visits and classes on life skills.

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The programs selected focus on providing services to help children, youth, and families involved with the Department to overcome barriers toward reunification and stabilization. In addition these programs focus on achieving overall safety and well being of children and youth, while also strengthening the family's ability to become stable and self sufficient.

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6-3e. State Reintegration Plan

The following questions must be answered for the SRP Initiative by counties requesting funds for FY 2012-2013. Once determined, enter the amount in the "11-12 SGI BDGT RQST" tab in the **Budget Excel file**.

Number of Youth	Cost per youth	\$ amount
208	\$3,665	\$ 762,320

Describe the how the number of youth was determined.

The determination for the utilization is based upon direct counts from the State billing to the county of discharges from State facilities from July 1, 2010. to June 30, 2011, there were 208 discharges. Based on past data, it is estimated that the total discharges for the SFY will be between 210 and 215.

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6-3f. Independent Living Service Grant

- In the table below, place an “X” for the services that will be provided by CCYA during FY 2012-13 (regardless of funding source.) Check as many boxes as apply. Enter the projected total amount of youth that will receive these services (regardless of age, placement status, or disposition.)

Mark “X” in this column	Total Youth	IL Services
X	1250	A. Needs Assessment/Case Planning
X	950	B. Life Skills Training
		C. Prevention Services
X	350	Dental/Health
X	100	Drug Abuse Prevention
X	100	Alcohol/Tobacco/Substance
X	540	Safe Sex/Pregnancy
		D. Education
X	50	Vocational Training
X	500	High School Support and Retention
X	100	Preparation for GED
X	750	Assistance in Obtaining Higher Education
		E. Support
X	1250	Individual and Group Counseling
X	600	Stipends
X	75	Services for Teen Parents
X	150	Mentoring
		F. Employment
X	125	Job Placement
X	50	Subsidized Employment
X	360	G. Location of Housing
X	15	H. Room and Board
X	50	I. Retreats/Camps
X		J. Indirect Services
X		K. Program Administration

- Enter the county’s total approved budget for FY 2011-12 and budget request for FY 2012-13 IL Services below. Include federal, state and local funds in the total amount. Note: Fiscal information entered in the Narrative Template serves only as an estimate of projected program cost for FY 2012-13. If information entered into the Narrative Template and the Budget Excel File do not match, the Budget Excel File will be deferred to and considered as a final budget.

Transferring of funds will be allowed between IL and SGI state funds. The federal portion of IL funds are restricted to specific service requirements of the Chafee program and may not be shifted outside of the IL program to the SGI. The requests must include detailed justification for the proposed changes.

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Counties that request to shift funds as outlined above must enter the revised amounts in the Budget Excel File in order for the revised amount to be considered final. All transfer requests made should be considered approved unless the county is notified otherwise by the Department.

Total Budget Amount	Original/Approved Allocation (Amt requested and approved)	Revision Amount Change to SGI + or -	Requested Amount (enter this amount in fiscal worksheets)
FY 2011-12	\$2,214,423		\$2,214,423
FY 2012-13			\$2,997,511

- Describe the county’s expenditures history for IL Services for FY 2008-09, 2009-10, 2010-11 and 2011-12. What factors contributed to the successful or unsuccessful spending of grant funds for each year?

Philadelphia has successfully used these grant funds since 2006. Careful fiscal management and success in meeting service targets are the greatest contributors to this outcome.

- If there were instances of underspending of prior years grant funds, describe what changes have occurred to ensure that grant funds for this program/service are maximized and effectively managed.

N/A

IL Outcomes

Identify and describe three program, or youth, IL outcomes the county plans to address and improve for FY 2012-13 (or earlier, if applicable). Also provide an overall summary of how the delivery of IL Services will ultimately impact these outcomes for youth.

The IL outcomes description must include:

- How and why the outcome was selected;
- Baseline information or how baseline information will be established and when available;
- The source of the data and the collection process or method;
- An explanation of the plan for services delivery to achieve the outcome and what agency(ies) will provide services if not the CCYA; and
- Any other information to support the outcome.

Outcome 1: Increase contact with youth in placement outside of Philadelphia.

- Why the outcome was selected: In response to the last CWTP review, Philadelphia County’s ILS unit is working to involve all Chafee eligible youth in a life skills training program, regardless of their placement location.
- Baseline information: As of February 2011, there were 4,298 youth in placement ranging in age from newborn to 18+. Of this number, 1,405 were 16 or older. As a result of the efforts made by the IL Mobile Team, services were provided to ten placement agencies outside of Philadelphia resulting in a total of 107 youth graduating from the IL program. Two additional

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out of county agencies will be receiving IL services, and the county will continue to increase efforts to provide IL service to all youth in out of county placements.

- Source of data: The DHS COGNOS system.
- Plan for services: The plan to increase life skills program participation includes identifying all of the youth, sending them invitations to participate in the Achieving Independence Center or another program local to their placement site, and following-up to ensure their participation. The process of improving engagement for youth placed outside Philadelphia may include approving a placement agency's life skills curriculum and sending a stipend to the youth upon completion. If a program does not exist locally, the ILS Unit will provide a life skills curriculum and exam for the agency to implement with the youth. All youth who are returning to the area will be screened for participation at the AI Center and scheduled for an orientation. Attendance at the AI Center will become a key part of their reintegration to Philadelphia.

Outcome 2: 90% of new AI Center enrollees will complete Life Skills/Housing (LSH) workshops.

- Why the outcome was selected: Mastery of life skills form the foundation for a successful transition from care to independence. Completion of the AI Center's full LSH series is critical to ensuring that youth master the skills they will need to live independently.
- Baseline information: At the end of FY10-11, 202 youth completed the entire 19 workshops LSH series at the AI Center, which was 72% of the goal.
- Source of data: DHS database for the Achieving Independence Center; workshop attendance reports; and the AI Center database.
- Plan for services: The plan to improve LSH workshop attendance includes:
 - Increased outreach efforts targeting youth who have begun but not yet finished workshop series.
 - Consistent updating of member contact information, which changes often, to support outreach efforts.
 - Communication between instructors, Coaches, DHS workers and other collateral contacts regarding missed workshops to improve team efforts to reschedule youth and increase attendance.
 - Increased focus on youth newly enrolled at the Center to participate and complete core workshops, including LSH, within the first six months of membership.
 - Increased advertisement of incentives related to workshop completion.

Outcome 3: 80% of AI Center members who are enrolled in employment readiness workshops will complete the series.

- Why the outcome was selected: Obtaining and retaining steady employment with a livable wage is an essential element of youth being able to afford to live independently.
- Baseline information: At the end of FY10-11, 138 youth had obtained employment.
- Source of data: DHS database for the Achieving Independence Center; Workshop Attendance Reports; and the AIC data base.
- Plan for services: The plan to improve outcomes in these areas includes:
 - Increased outreach efforts as set forth for Outcome 2 above.
 - Increased use of local professionals to conduct mock interviews to assess youth's development of skills.
 - Increased utilization of job shadowing, and internship opportunities as well as informational presentations about employment in local growth industries.
 - Increased referral to and advertisement of Employment Lab resources, which include: computers for job search; phone banks for outreach to potential employers; an inventory

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of professional attire for interviews and uniforms for positions in the medical industry; and individual support services from Employment Specialist.

- Add Job Recruiter position to focus solely on recruitment of employment, internship, and volunteer opportunities for youth. These opportunities are important to youth resume development and improving their suitability for future employment.

IL Services Narrative

- If the agency is requesting an increase of funds for FY 2012-13, clearly explain and justify the increased costs.**

The agency seeks an increase in funds to cover the costs of four additional personnel at the Achieving Independence Center to help meet demand in specific service areas. These include:

- Case Managers (Coaches): Two additional case managers are requested to help maintain manageable caseloads given expanded youth contact as described above (including expanded outreach to youth who become inactive members at the Center, as well as follow up with youth who transition from care to track outcomes). The Coaches will be provided by the Lead Agency, Valley Youth House.
- Education Retention and Re-Engagement Specialist: Additional resources for education services are needed to increase support and tracking of high school retention and successful re-engagement in high school. This addition will further support efforts by the county to meet the Mayor's goal of an 80% high school graduation rate. The Specialist will be provided by Lead Agency and the Education Subcontractor, Temple University Center of Social Policy and Development.
- Job Recruiter: This new position will be dedicated solely to the development of employment opportunities for all IL eligible youth. The need for this position cannot be overstated because of the challenges facing youth in the present employment landscape. The Job Recruiter will be provided by Lead Agency, Valley Youth House.
- Client Outreach: Funding is included in the budget for expanded client outreach efforts and outcomes tracking, which will include the employment of AI Center alumni to outreach non-attending youth.
- Dental services: Funds have been added to this budget to underwrite the cost of ensuring that youth receive dental services in one of three ways: on-site (a new service that may be developed subject to health regulations), payment to private dental Providers; and/or partnerships with University dental schools to provide services.

- Explain how the county plans to meet the needs of youth who are transitioning from foster care, while in the agency's care, as well as those who have discharged up to age 21.**

As of February 2011, 1405 youth in placement were 16 years of age or older. The AI Center serves both in-care and out of care youth until the age of 21. As of the end of FY10-11, 1396 youth received case management and counseling services at the AI Center (approximately 70% of those youth are in-care and approximately 30% are out of care).

Services are provided according to a Member Development Plan (MDP), an individualized plan outlining the needs and goals for each youth in the core areas of housing, education, life skill, and employment. The MDP is developed through a series of one-on-one counseling sessions between the Coach and the youth and is based on the results of the Ansell-Casey Life Skills Assessment which is completed every six months. Services are

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provided on-site, either by the AI Center lead agency, Valley Youth House, or partner agencies (Temple, Pathways PA, and Planned Parenthood), or by referral to other community-based organizations according to the goals and objectives identified on the MDP. The MDP is updated, at minimum, on a semi-annual basis, to ensure each youth is moving forward in achieving individual goals.

Services for in-care youth are coordinated with the DHS and Provider Workers to ensure coordination of services. The Child Permanency Plan (CPP) is included in the referral to the AI Center and drives and informs the creation of the MDP. Services for out of care youth are coordinated in a self-directed manner with the AI Center coaches through the MDP. All members, both in care and out of care, meet regularly with their Coaches to discuss progress toward individual goals.

Life Skills instruction is a vital component of services at the AIC and required of all Providers serving the county's older youth population. 1062 youth received life skills training through the AI Center in FY10-11. Life skills are a set of competencies that youth leaving foster care need in order to make a successful transition to independence and the foundation for all the services and activities provided by the ILS Unit at the Department and the AI Center.

At the AI Center, the primary life skills training component, "LSH Journals and Fundamentals," is provided by lead agency, Valley Youth House, and is based on a 20-hour curriculum. This includes group-based workshops, individual lessons and a final assessment to measure the transfer of learning. Coaches and Instructors will monitor member participation in and completion of the series. Workshop topics include: money management, financial decision-making skills, savings, taxes, banking and credit, budgeting and spending plans, consumer skills, building a positive self-image, conflict resolution, goal setting, and stress management.

Members also learn life skills in other workshops and activities offered at the AI Center by both Valley Youth House and other subcontractors. The subject areas include, but are not limited to:

- Locating and using community resources: police, clergy, lawyers, dentists, and bankers.
- Utilizing community socialization activities: churches, recreational centers, parks, and concerts.
- Healthy hobbies: fitness, arts, photography, and music.
- Obtaining personal identification documents.
- Human sexuality.
- Employability factors including worker responsibilities and professional attire.
- Resume development.
- Consumer and shopping skills.
- Physical and behavioral health care.
- Locating housing.
- Nutrition.
- Insurance.
- Home management skills: food preparation, laundry, cleaning, roommates, and basic maintenance etc).
- Negotiating a lease.

The life skills workshops and activities also focus on the development of "soft skills" that are key to independent living which include, but are not limited to:

- Decision making.

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- Self-esteem.
- Communication and negotiation skills.
- Conflict resolution.
- Managing stress and coping strategies.
- Problem solving.
- Anger management and impulse control.
- Assertiveness.
- Peer Interactions.

☐ Describe how the agency will meet the educational needs of current and former foster youth to include post-secondary education. Identify supports available to assist youth meet their post-secondary education goals and improve retention rates and program completion.

Education is critical to a youth's success and ability to live independently. The AI Center provides programs to assist youth in remaining and succeeding in high school, attaining a GED, and enrolling in post-secondary institutions. At the close of FY10-11, the education status of active AIC members was as follows:

- 442 High School Attendees.
- 40 Two-Year College Attendees.
- 21 Four-Year College Attendees.
- 17 Technical School Attendees.
- 17 GED Program Attendees.
- 7 Twilight School Attendees.
- 75 Not in school (no diploma or GED).
- 53 Not in school (high school graduates).
- 4 Not in school (graduated trade or technical school).
- 21 Unknown education statuses.

Additionally, 112 of the 180 eligible seniors graduated high school, a graduation rate of 62%, of which 66 were scheduled to attend a post-secondary education or training program in the fall of 2011(59%).

The AI Center Coaches develop educational plans with youth that are included in the MDP. Coaches also track members' progression through their academic career.

The new Education Retention and Re-engagement Specialist will specifically focus on the supports and services high school students need to complete high school successfully, including identifying tutoring needs, coordinating homework help, tracking attendance and coordinating with Coaches, DHSD and Provider Workers, and the School District of Philadelphia to address challenges and recovery plans. Out of school youth are connected with the School District's Re-engagement Center.

High school graduates and graduation candidates receive guidance and assistance enrolling in post-secondary education, including, individual and group counseling, completion of admission applications, financial aid applications, scholarship assistance, admission essay support, college prep workshops, and campus tours. College students received support including test preparation, continued financial assistance, and help navigating the different systems within post-secondary institutions.

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The AI Center further supports its student membership, both high school and college, by providing filled backpacks, college care packages and other items at an annual education recognition program at the beginning of each school year. DHS Communications Office and Valley Youth House have secured sponsorships from local businesses and organizations which have grown this effort substantially over the last three years.

- Describe how support services will be delivered and who will deliver the activities (Provider or agency). Include the use of stipends and the total amount planned. Estimate the number of youth who will be referred to the SWAN prime contractor for Child Profile, Child Preparation and Child Specific Recruitment services.**

All active AI Center members receive individual counseling from their Coaches. Further, an on-site licensed Social Worker/Therapist provides short-term therapy and crisis intervention together with linkages and referrals to community-based behavioral health programs. They also run groups on adventure-based counseling, trauma, anger management, and anger reduction. These services are all provided by the Lead Agency, Valley Youth House.

Volunteer mentors are available through the Mentoring Program at the AI Center. Mentees meet monthly with mentors both at the Center and in outside activities. Valley Youth House and Mentoring subcontractor, PathwaysPA, work to refer all youth to the program. Additionally AIC will begin to partner with community agencies to maximize the number of mentors for AIC members.

Valley Youth House and PathwaysPA provide support for parenting youth through parenting classes, as well as a support group called Pride and Joy for young pregnant and parenting mothers. Issues impacting young fathers are addressed in the male support group, ManUp!

The total amount planned for stipends is \$100,000.00. The amount includes incentives for completion of workshops and programs as well as needs-based funds to eliminate barriers to independent living, such as, school fees, tools and uniforms for work, and security deposits.

DHS estimates 150 IL youth will be referred to the SWAN prime contractor for Child Profile, Child Preparation Services.

- What housing related services, supports (including financial), and planning will be provided to prepare youth for living after foster care discharge and to reduce instances of homelessness.**

Housing related services, supports and planning includes: education and assistance regarding safe and affordable housing options for youth; negotiating a lease; tenants' rights and responsibilities; and the link between credit and housing and permanency planning. The AIC Center lead agency provides the on-site services related to housing referrals and education.

Additionally, on a bi-monthly basis, the Center holds "Real Talk Housing Family Dinners." The dinners are designed to allow youth to discuss adult housing resources, as well as their housing and permanency plans as they prepare to transition from both DHS and the AIC. The dinners also serve as the forum for the "Real Talk" panels. Through a collaboration between DHS, Valley Youth House and Covenant House PA, the "Real Talk" panels are comprised of youth willing to discuss the challenges of homelessness and other pitfalls of

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leaving care unprepared with other members and youth still making their transition decisions. It has been demonstrated, through these dinners, that peers are effective in conveying the need for planning and preparation as youth transition from care. Attendance at the two dinners averages 40 youth per month.

The AI Center Housing Advocate also coordinates quarterly informational sessions related to both Supervised Independent Living and Transitional Housing programs. These sessions bring together Providers to explain the details of their programs. The Housing Advocate also targets youth preparing for transition for special advanced housing workshops that incorporate experiential activities to reinforce skills learned in other life skills workshops.

Youth with more stable housing options have increased success at independence than those in unstable or overcrowded living situations with strangers, family and friends suffering from addiction, abandoned properties and the streets. Members who are out of care and homeless or near homelessness are assessed for supportive needs and referred to a transitional housing program (THP) that houses eligible AI Center members in apartments or group living situations throughout the City of Philadelphia. The goals of the THPs are to help young adults obtain and remain in permanent housing, increase their skills, education and income, and achieve self-determination. Youth must meet HUD threshold requirements to participate in THPs. THPs provide financial support in the form of rent subsidies for 3 to 24 months. The following THP programs are utilized:

- Valley Youth House Supportive Housing Program, a scattered-site program with administrative offices located in downtown Philadelphia. Life Skills Counselors meet with youth on a weekly basis at the office, in the community, and the participants' apartments to provide guidance, support and individual instruction. Staff also make unscheduled visits at various hours a minimum of two times per month, usually in the night or early morning hours to ensure program compliance.
- The Carson Valley HUD Program, a clustered site (most all youth are located in the same geographical region or location) program. The program is comprised of phases. In the first phase, youth reside in one of three houses with daily staff contact. This phase is consistent with a Transitional Living Program (TLP) step-down model with case management contact 1 to 2 times per week. Youth are transitioned to Phase II after meeting program requirements. During this phase, participants are housed in their own apartments and staff contact is bi-weekly.
- Northern Homes Generations II Program serving parenting females and houses them in apartments on a campus-based setting. Staff support is available daily and youth are required to participate in weekly group counseling sessions.
- Methodist Family Services' Fresh Start Program serving single females and females parenting one child in apartments in a campus-based setting. Staff monitoring and support are available daily. Participants must have a qualifying mental health diagnosis. The program provides individuals with a housing vouchers that can be used anywhere in Philadelphia after the first two years of the program. Participants' rent is based on income.

Youth placed in THPs are encouraged to continue participation in the AI Center for other support services. Tracking and evaluation is provided by both internal processes established by the individual Providers and DHS. DHS tracks youth placed (utilization rates) and their continued stability for up to one year after discharge (outcomes). The Department maintains quality assurance protocols, inclusive of process and outcome evaluation in an effort to ensure programmatic integrity.

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Referrals are also made to local emergency shelters; including the Covenant House PA youth shelter, for temporary and emergency housing.

- Describe the agencies projected use of Chafee Room and Board funds for youth who exit foster care after age 18.**

The AI Center uses Chafee Room and Board funds for youth ages 18-21 who are discharged from care and need support identifying and maintaining stable housing. The program serves at least 15 youth annually. Participants must be employed and enrolled in high school, GED program, vocational training program, or post-secondary high school educational program to qualify. Each youth receives \$1,000 to purchase furnishings upon move-in, up to 12 months of rental assistance, and a monthly transpass. Participants meet weekly with a case manager at the AI Center, in the community, and in participants' apartments.

A portion of funds are also used for temporary or short-term housing to help decrease incidents of homelessness and "house hopping" among youth, as well as, to provide housing to youth who attend post-secondary institutions outside of Philadelphia and return to the city during holiday and summer breaks.

- Identify and justify all planned purchases for equipment or assets for use by the agency during FY 2011-12 and FY 2012-13. Prepare this information separately for each year. Include a statement whether the purchase costs are included in the appropriate budget**

FY 2011-12, this budget includes funds to upgrade the telecommunications system at the AI Center to replace outdated phones, accommodate an increased staff and to establish a phone bank in Employment Lab. The current system utilizes phones that are no longer in production and are difficult to maintain.

Technical equipment will also be purchased to enhance the creative laboratory where youth are encouraged to pursue creative expression as an alternative to community violence and negative behaviors witnessed by AIC youth in their communities. Youth also use the lab to build extra-curricular interests into marketable skills. The equipment to be purchased will include sound equipment for "Beatmaker" a music production program. The creative lab is also utilized for photography projects and other design programming at the Center.

FY 2012-2013: The AI Center lease expires in January 2013 and may require that the Center move to other space. (The landlord has indicated that he may want the existing space for other purposes.) Relocation and moving costs are included in the budget. (It is assumed that the City will pay the rent.)

Funds have also been allocated to allow for the possibility of purchasing dental equipment and making leasehold improvements in the event that on-site dental services would be developed.

Additional computer equipment will also be purchased for new employees and to replace existing outdated equipment.

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6-3g. Information Technology

- Submit a detailed description of the county's current Information Technology Plan. The description should provide answers to the following questions and should include what the county is doing in FY 2011-2012 and planning for FY 2012-2013.
 1. Does the county currently have an automated case management system that is sustainable?
 - a. If yes, describe the system and its functionality.
 - b. If no, describe how the county plans to transfer an already existing case management system from another county.
 2. How does the county's current system or transfer system align with the goals of the Statewide Child Welfare Information System Strategic Plan (Statewide Plan)?
 - a. Interoperability – The system uses technology that is web-based and allows the efficient and secure exchange of information with other systems or components.
 - b. Real-Time Information – The system is accessible to all workers, allows the direct input of real time information and will be capable of exchanging real time information with a statewide database. Information is not first tracked on paper and then entered into the system by data entry staff.
 - c. Standardized Data – the system accurately collects and reports data associated with federal and state reporting, such as AFCARS; and can be enhanced to exchange data with a statewide database using a standard data schema.
 - d. Case Management System – the system is a true case management system that is used by all caseworkers and supervisors to manage day to day caseload activities. The system adequately supports the following functional areas: Case Management (Intake/Investigation, In-Home Services, Placement Services, Adoption, etc.); Eligibility; and Resource/Provider Management.
 - e. The system is compliant with DPW and/or Commonwealth Enterprise Standards and the system software code is public domain.
 3. How does the county's current system or transfer system support other critical business areas such as Financial Management and Administrative Functions?
 4. How does the county's current system or transfer system support the evaluation of child welfare outcomes in the areas of child safety, permanency and well-being?
 5. How does the county plan support the reuse of existing IT assets?
- If the county is requesting funding for ongoing or new development in their FY 2012-2013 ITG, the county must provide the following information:
 1. Business Need - describe the business need for the ongoing or new development;
 2. High Level Requirements – provide a description of the high level business and technical requirements;
 3. Project Cost Proposal – provide the total costs for the development as well as the total estimated project costs if the development is part of a larger project; andCost/Benefit Analysis – provide a cost/benefit analysis that demonstrates the ongoing or new development provides a better return on investment than transfer of an already existing system or component.

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The Department is continuing with the development of FACTS² which is meant to replace the mainframe Legacy FACTS system. FACTS² currently encompasses all case activity done at the Hotline level, with automated assignment to Supervisors including email notification of reports accepted for investigation and assessment. FACTS² also now supports automatic filing of Police Reports directly to the Special Victims unit for those cases requiring them. This system is an interoperable, real-time, standardized case management system which will be complimented with the continued development of an Electronic Case Management System (ECMS) within its current application and database structure. Thus far, FACTS² has been furthered developed to include the following ECMS components: Structured Progress Notes and Safety Assessment. Also, on target to be delivered as a component of FACTS² ECMS, in early October, will be a universal referral form. Legacy FACTS and FACTS² continue to be synchronized to support efficient case management and service delivery, as well as to maintain data integrity.

Development Effort	Details
Add photographs of children and youth, etc. to investigations and cases	Users with the proper privileges will be able to upload digital photographs to the FACTS ² system and associate the photos with parties in cases and investigations.
Case Maintenance Functions	<ul style="list-style-type: none"> • Maintenance of Case parties (adding and deleting case children, youth, and adults as well as maintaining the roles and relationships between them). • Critical case maintenance functions (Open, Close, Accept for Service, Assign and Transfer). • Enhancement of the existing split-case functionality to fully support services provided to the same case (not just individual children and youth) simultaneously by different DHS Divisions. • Separate subsystems to track youth at Youth Study Center (YSC), including Admission and Discharge as well as Case Clearance functions creating new DHS cases or re-opening existing ones. • Recently implemented (in Legacy FACTS) functionality that provides a streamlined way to create new cases that do not involve initial evaluations, as done by JJS, Adoption, and PLC Subsidies, etc. • Portion of the Provider subsystem that allows users to track and maintain information.
Manage User Shared Update Access	Improved mechanisms to prevent concurrent work on the same "work product" by multiple system users.
FACTS ² (Misc.)	<ul style="list-style-type: none"> • Updated FACTS² to address users' immediate concerns. Includes updates to Police Reports, Summary Print-outs, and Determination Date selection. • Added new maintenance method for closed investigations. • Bug Fixes.
Expand Allegation Maintenance during investigation	Allow users with special privileges greater control of modifications to allegations in ongoing investigations.
Streamline the creation and management of case progress notes and	Users have suggested an improved workflow for the creation and management of Case Progress Notes and Supplemental reports.

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Development Effort	Details
supplemental reports	
Hotline Guided Decision Making Questions	Addition of Report Narrative sections, questions, and other missing data elements.
Party Match and Merge	Match and Merge functionality (background and user-based) to link people in disparate cases and roles as one person based on identical or very similar demographics.
Super User Functionality	Provide FACTS ² Super-Users increased functionality including, but not limited to, greater access to data areas to aid in data cleansing
Migration to Internet Explorer 7	FACTS ² was designed and tested using IE6. DHS will be migrating to IE7, and FACTS ² may need modifications (and testing) to ensure compatibility.
Novell/LDAP to Active Directory Migration	FACTS ² authentication is based upon Novell LDAP. DHS is moving to Active Directory, this affords the opportunity to simplify and improve processes.
Address Data Scrubbing	A complex data cleansing algorithm to verify (validate) addresses in the FACTS and FACTS ² system.
FACTS ² Administration Management	Development of the functionality to provide user interface in support of various administrative aspects of the FACTS ² application.
User Notification for Work Product Assignment	FACTS ² provides email notification of case assignments. This is intended to be expanded to include “pop-up” notifications.
Expand Personnel Functions	Development of advanced functions for Personnel users related to maintaining case management hierarchies required for proper management of certain FACTS ² business functions not included in the initial release.
System integration of all business aspects at the front end (IARS) service area of DHS	<p>This entails development of additional functionality needed to automate business aspects that are related to components of FACTS² already in production. Scope of work includes:</p> <ul style="list-style-type: none"> • Introduce the capability multiple initial and subsequent referrals for a given family, allowing for working on more than one concurrently. • Enable creation of a single report on a foster parent households, daycares, or institutions where children and youth from multiple DHS cases are located. • Provide support, including the workflow and unique idiosyncrasies, for requests and referrals from the Courts that are based on judicial orders. • Develop more robust functionality to better handle less common business processes related IARS including ICPC, Student Abuse, etc. • Extend the functionality for reports not accepted for investigation for the eventual elimination of extraneous computer applications including Lotus Notes-based CBPS Referral System, the MS Access/Excel databases used by Family Reunification, etc. which currently result in confusion and duplicate data entry.

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Development Effort	Details
<p>Development of Electronic Case Management System (ECMS) as a fully integrated subsystem of FACTS²</p>	<ul style="list-style-type: none"> • Develop the proof-of-concept prototype for ECMS using Structured Progress Notes as the initial function to be released to the users; • Build the full-scale ECMS framework (data as well as user interface) to provide unified architecture for developing a variety of different forms under a single ECMS umbrella. This includes making database changes and incorporating a third-party UI enhancement tool SilverLight into the FACTS2 UI Web framework. It will also require modifications to the ECMS items that were part of the initial release as they would be retrofitted to conform to the tenets of the new ECMS framework; • Perform the entire IT project life-cycle (from requirements analysis to final roll-out) to implement at minimum the following DHS forms: Structured Progress Notes, Collateral form (aka Contact Log), In-home Safety Assessment. Also, begin work (complete the requirements analysis along with database and functional design) to develop Global Demographics Information and Referral form; • Perform applicable internal modifications in the FACTS-FACTS² synchronization process to accommodate changes and exceptions in support of the newly developed functionality.
<p>Creation of required interfaces between FACTS2 and strategically related external DHS systems</p>	<ul style="list-style-type: none"> • Extend data from the referrals made to DCBPS under FACTS² into a full-blown feed link to the existing CBPS MIS application, thus eliminating the archaic Lotus Notes-based IRIS computer system; • Develop the capability to extract, transform, and load (ETL) data from FACTS² directly into DHS Data Warehouse (DW) to enhance the quantity and quality of information available for queries and reports. • Develop the functionality to extend DHS case and party clearance in FACTS² to include search for potential matches in the city-wide DSS CARES database, and augment the available information. • Convert existing Lotus Notes applications into Web Based .NET applications • Integrate the external Provider system, P-WEB, with FACTS² database and in some instances include within the actual application framework to provide a central repository for case related data and a single point of access for external Providers to obtain and input key client information
<p>Development and enhancement of various internal system functions that are critical for the entire FACTS2 system (Productivity, Data Quality Performance Enhancements, Auditing</p>	<ul style="list-style-type: none"> • Extensive augmentation and modification to the current conversion and Synchronization process to allow for addition and removal of ADABAS files and fields that need to be initially loaded from Legacy FACTS into FACTS² and then kept in synch between the two systems. More functionality is migrated from FACTS to FACTS² with each release. • More advanced auditing capabilities and user-friendly interface to view various audit logs.

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Development Effort	Details
and Security, Conversion and Synchronization)	<ul style="list-style-type: none"> • Sophisticated “undo” functions and improved handling of error recovery, including notification and data protection during scheduled system outages.
Support for compliance to state and federal requirements	<p>Enhancements to FACTS will be performed independent of the ongoing FACTS² re-engineering project to maintain compliance with government mandates, regulations, and policies as well as with changes in DHS business requirements within DHS. Changes thus far have included updates for AFCARS, MCI, and Court data feeds from CPCMS.</p>
Changes related to subsequent releases of FACTS ²	<p>The current conversion and synchronization process must undergo extensive augmentation and modification to allow for addition and removal of data elements that need to be initially loaded from Legacy FACTS into FACTS² and kept in synch between the two systems.</p>
Extensive Modifications to Payment and IV-E Invoicing system in FACTS in support of the Pennsylvania statewide initiative to revamp counties’ Provider billing and reimbursement processes	<p>In FY ’11, this multi-year project will continue in order to gain substantial improvements in informational audit results for IV-E reimbursed payments to the City of Philadelphia. Legacy FACTS will continue to be the system of record for generating IV-E invoices. Scope of work included the following tasks:</p> <ul style="list-style-type: none"> • Perform substantial file design changes and programming enhancements (on-line and batch) in FACTS to ensure the ability to control services at specific rates that can be performed at agencies’ individual locations, not just for an agency overall; • Modify database files and on-line screens/programs to store/display new, State-mandated fields that are currently not available in FACTS; • Develop sophisticated algorithms to match the initial survey information collected from agencies on their various locations, services and rates against the FACTS data to assist users in the reconciliation process – automatic and manual; • Develop the programming needed to import placement data from the new, State-based P-Drive system and reconcile with the information contained in FACTS. Information on children’s locations, services and services dates will now be submitted by Providers directly into PICLS and will be used to ensure full congruence with FACTS; • Perform extensive programming changes to the current IV-E/TANF batch invoicing process (business rules, reporting format requirements) to ensure full compliance with the new Federal and State requirements.

After assessing the numerous challenges and concerns with Libera’s methodology, the lack of quality of the end-products being deployed, and the dramatic increase to the estimated timeline, Philadelphia made a decision to discontinue the use of the Libera product and services on September 30, 2010.

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Although Philadelphia discontinued the Libera contract, there was still a strong business need to implement ECMS. DHS and Division of Technology (DOT) re-evaluated how the project could be implemented including what software product could be used to achieve a successful outcome. DHS IT Staff and DOT senior leadership met on several occasions to discuss and determine the best solution for moving forward with the development of ECMS. Since the City of Philadelphia currently utilizes the .NET framework to develop most of their applications and the current DHS FACTS² system is built on a .NET framework, it was determined that moving forward on the .NET platform made the most logical sense. DOT also met with DHS IT Staff to conduct a rigorous examination of the planned approach for using the combined technologies of .NET, C#, and Silverlight. They reviewed the infrastructure, security, technical, and design capabilities. The technology solution was approved by the DOT architectural review board provided DHS could successfully demonstrate a proof of concept utilizing the combined technologies. The proof of concept was successfully implemented on Nov 20th, 2010 and the technology solution for ECMS was subsequently approved.

Developing ECMS in the existing FACTS² framework has the following advantages:

- User familiarity with FACTS².
- Standard industry-wide technology tools being utilized.
- Faster development time.
- Primary development will be leverage existing FACTS² objects.
- Full application and data integration between FACTS² and Forms Management.
- Integrated access to multiple data sources to pre-fill forms.
- Single log-in access to all forms from the Form Management Portal.

3. How does the county's current system or transfer system support other critical business areas such as Financial Management and Administrative Functions?

The system supports Financial Management and Administration functions. The Payment Subsystem in FACTS is designed with the capability to track payments to anyone that provides services to DHS. This includes services paid on a per-diem basis (placement and non-placement) and services that are paid on a fee-for-service or expense basis (i.e., psychological evaluations, clothing allowance, and funeral expenses).

All Providers have a contract record in FACTS whether or not they have an actual contract with DHS so that all placement and non-placement services can be adequately tracked.

The monthly billing process is one of the most critical components of the Placement Subsystem. Monthly billing is used to generate invoices for Providers, apply charges to accounts, and accumulate statistics. State and federal reimbursement is completed within this process.

Invoices are printed, payment records generated, and the necessary updates are applied to the database. The State is responsible to reimburse DHS for foster care expenses for those children and youth whose families are determined to be eligible for Medical Assistance under "Title IV-E." Two invoices are generated for Title IV-E: Foster Care Reimbursement (PC-31) and Adoption Assistance (PC-32). The Federal government is responsible for TANF reimbursement. Determination of TANF eligibility is tracked for all children and youth for whom the Department is providing services. For those eligible, billing not covered by Title IV-E may be reimbursed through TANF, hence the blended process.

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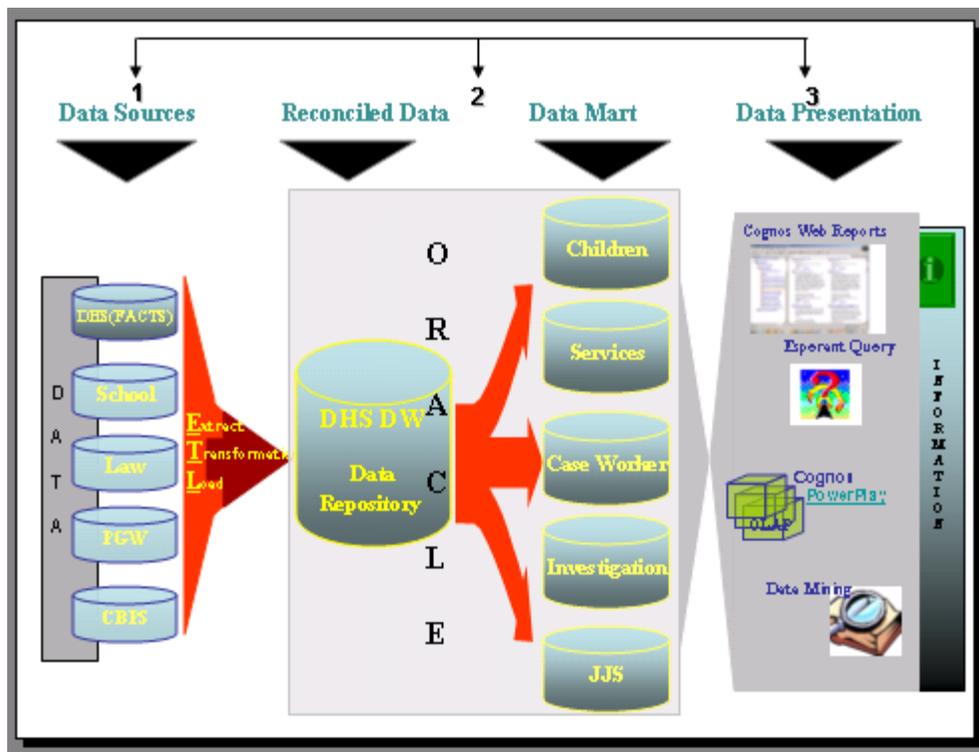
4. *How does the county's current system or transfer system support the evaluation of child welfare outcomes in the areas of child safety, permanency and well-being?*

This system supports the evaluation of child welfare outcomes in the areas of safety, permanency, and well-being. The Data Warehouse (DW) optimizes database query and reporting tools with its ability to analyze data disparate from databases. The DW affords managers the ability to extract information quickly and easily to answer questions and review performance. The DW is an analytical tool structured to aggregate transactions as a snapshot in time.

The DW is refreshed nightly. It offers the ability to develop specialized and sophisticated reports using the software-reporting tool known as COGNOS (as described later).

The purpose of the DW is to gather, reconcile, and allow for a single source for data, analysis, and dumps.

Through our PMA division and our Provider's subsystem, P-WEB, we are continuously working to collect and analyze data to review the performance of our Providers, to assess and improve outcomes based on reports, and further analyze data based on various reports obtained from our DW and other subsystems.

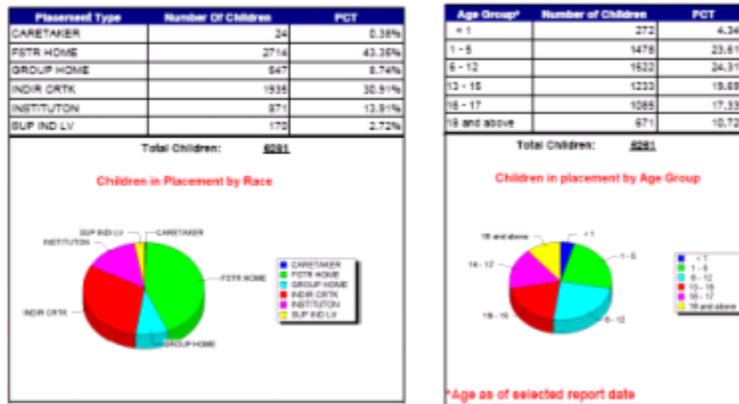


The DW contains information from the FACTS system. Its development is essential in delivering and improving access to relevant and accurate information. Its goal is to:

- Allow users who have little or no technical knowledge about the FACTS Database to access information.
- Turn diverse data elements into useful information.

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- Add data analytical functions to assist users in making decisions.
- Allow data sharing among DHS, other city Departments, and Providers.



COGNOS: This web-based tool is used for the creation of reports for supplying administrative data to managers. The goal is to utilize the administrative data contained in the reports to analyze performance and assist the Department with measuring outcomes related to safety, permanency and well-being.

Administrative data in the reports come from the Data Warehouse.

Most reports are PDF read-only documents but some can be converted into Excel files for expanded use. Reports may be aggregate or agency-wide. A significant feature is the drill down capacity for selected reports that that allows for unit and worker level analysis.

If the county is requesting funding for ongoing or new development in their FY 2011-2012 ITG, the county must provide the following information.

1. Business Need - describe the business need for the ongoing or new development;

The vision of DHS IT is to establish a single case management, child tracking, and fiscal management system that appropriately interfaces with all Provider and Prevention services data.

As described earlier, the Department intends to implement a web-based Electronic Case Management System (ECMS) with full information management. This will provide a stable, upgradeable system protecting ongoing operations while complying with the requirements of law, policy, regulation, funding, reimbursement, and oversight.

In the current IT environment, DHS is supporting the following systems:

- FACTS – Mainframe system, used for Fiscal Management, Reporting, and Administrative Data Management for Adoptions, Medical Management, and Placement/Non-Placement Services
- FACTS2 – Web based system (sync'd with FACTS Mainframe System), used for Intake, Investigations, and some Case Management
- P-Web – Web based system, used to support Provider case management and reporting
- CBPS (Community Based Preventions System) – Web based system, used to manage client data related to prevention services

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- Other Systems – CRUTS, RTF, TMS, PLC
- COGNOS and Data Warehouse Reporting

Our future IT Roadmap includes the following:

- Elimination of FACTS Mainframe system
- Single source for all client data and reporting via FACTS2
- FACTS2 – Current FACTS2 database would include:
 - All components of Case Management
 - Fiscal Management, Reporting (including TMS and AFCARS), and Administrative Data Management for Adoptions, Medical Management, and Placement/Non-Placement Services
 - Integrated Provider data from P-Web
 - Integrated client data from CRUTS, PLC, and RTF
 - Interface with CBPS
 - CBPS and P-Web would still be utilized but the data will be maintained in the centralized FACTS² ORACLE database
- Self Service Reporting Tools via COGNOS and Data Warehouse

2. High Level Requirements – provide a description of the high level business and technical requirements.

As it relates to the major ECMS project...

General Approach

- Primary development will be using Visual Studio 2010, ASP.Net Framework 4.0; all development will be in C#.
- Incorporate the Silverlight development environment built on the .Net framework.
 - Provides significantly enhanced, more intuitive UI experience in a web browser platform.
 - Provides comprehensive printing support.
- Design and build robust, extensible and serializable C# objects to manage form entry, viewing and printing.
- Leverage existing FACTS2 objects, like the Data Access Controller (DAC).
- Develop a Form Management Portal page.
 - Single point of entry to access all Forms.
- Full application and data integration between FACTS2 and Forms Management.
- Context based links from Work On List and Work Product Search to the Forms Portal
- Design and development of a generic Forms Management data model.
- Evaluate OTS software as needed to fill holes.
- Plan on extending Forms Management to external Agencies/Providers.
- Architect the Forms Management application to run on a Server Farm.

Form Entry

- Provide access to all forms from the Form Management Portal.
- Data collection based on the business needs and requirements of the target form:
 - Collect additional data elements in the FACTS2 application.
 - Collect additional data elements in “form” view.
 - Combination of the above.
- Data persistence based on the business needs and requirements of the target form:
 - Identify opportunities for generic reusable solutions.

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- Modify existing FACTS tables to persist new data elements.
- Design new tables as needed.
- Combination of the above.
- Pull data from multiple sources to pre-fill forms.
- Build common mid-tier objects and data model to handle:
 - Security model
 - Work Flow and Status (In Progress, Completed (Locked), Approved)
 - Addendums
 - Base Form Validation

Form View/Print

- Provide access to all forms from the Form Management Portal.
- Save Completed Forms in database as PDF files, XML or tbd.
- Build/Buy analysis of print view engine to print forms.

Additional Project Requirements:

All projects will involve .NET development in C#...

P-WEB and FACTS² Integration:

- Point database to FACTS² Database
- Make it seamless for Provider, single login
- Review and develop/enhance user security module
- Need to map their existing data to new data
- Need to evaluate structure of PWEB and move to FACTS²

CBPS Integration:

- Convert data from SQL Server database to FACTS² Oracle Database or Perform web services to send data back and forth
- Make it seamless for Provider, single login
- Review and develop/enhance user security module
- Not all prevention cases have DHS case number, so need mechanism for assigning case numbers during reports and investigation
- Need to accurately know where prevention families come from (DHS, walk-ins...)

Sub-Systems and Lotus Notes Application Conversions:

- Convert from existing application platform (e.g. ADABAS, VB6, Lotus Notes, MS Access) to .NET platform
- Where appropriate integrate data with FACTS² or develop stand alone applications using back-end Oracle Database

3. *Project Cost Proposal – provide the total costs for the development as well as the total estimated project costs if the development is part of a larger project*

Estimated costs For FY12:

Eastern Software Strategies, Inc. – Legacy FACTS and FACTS² development and maintenance Projects - \$2,304,100.00. This cost includes work done to support the development of ECMS, CPCMS, state mandated system changes, and Financial Management as well, as back-end database support. These costs will increase in light of

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the Department's implementation of its Improving Outcomes for Children (IOC) initiative. Two additional developers will be needed to support IOC at an additional cost of \$200,000.00.

FutureNet, Inc. - Support the FACTS², CBPS, and Ancillary Sub-systems' development, conversion, and maintenance - \$944,000.00. These costs will diminish within the next two to three years as FACTS2 is further developed and the sub-systems along with CBPS are further integrated.

Precept Technologies, Inc. - Support the FACTS², Lotus Notes, P-WEB, and Ancillary Sub-systems' development, conversion, and maintenance - \$680,120.00. These costs will diminish within the next two to three years as FACTS2 is further developed and the sub-systems along with CBPS are further integrated.

6-4. Accurint Search Tool

- The following information must be provided for the Accurint Search Tool for FY 2011-12 and to request and justify the number of users needed for FY 2012-2013.

Column Instructions

Column 1

- Provide the number of Accurint users that your county was allotted in FY 2010-11. If you do not know the number of users your county was allotted, please contact the DPW/OCYF Accurint Manager listed in Appendix 7.

Column 2

- Provide the number of Accurint users that your county was allotted in the tentative or final allocations for July 1, 2011 by DPW/OCYF. If the final FY 2011-12 allocations have not been provided by the submission deadline, counties should not create more user ID's than originally assigned in FY 2010-11. If you do not know the number of tentative or final users your county was allocated, please contact the DPW/OCYF Accurint Manager.

Column 3

- Provide the number of additional Accurint users your county needs for FY 2012-13. Before requesting additional users, counties should analyze their current usage. Justification for additional users must include the following:
 - The type of staff selected to use Accurint and the reasons why. Examples of the types of staff may include County Administrator, LSI paralegal, supervisor, JPO, etc.
 - The average monthly number of users who did searches in FY 2010-11.
 - The average monthly number of searches completed by users in FY 2010-11.
 - The total number of searches completed by your county for FY 2010-11.

For assistance with an analysis of your county's usage, contact the DPW/OCYF Accurint Manager.

Column 4

- Provide the total number of Accurint users your county would like for FY 2012-13. This number is calculated by adding columns 2 and 3 together.

Column 1	Column 2	Column 3	Column 4
Number of users assigned by DPW for FY 2010-11	Number of users assigned by DPW for FY 2011-12	Number of additional users requested for FY 2012-13	Total number of users requested for FY 2012-13
77	25	15	40

Provide Justification for Column 2:

OCYF recently recommended that DHS be allocated 25 licensees for Accurint in 2011-2012. This is down from 77 and based upon utilization during FY 2010-2011. Richard Franklin, OCYF's Accurint staff development consultant has been asked to provide technical assistance to DHS in the utilization of Accurint. The Department has completed an RFP for a Family Finding Provider (Turning Point for Children) to conduct Family Finding services for

our staff. The Provider will use 5 of the Accurint licenses to search and support DHS staff to identify kin for children and youth entering care. Because of the time necessary to do an Accurint search, many of the DHS staff, assigned Accurint licenses could not complete a search. The Providers of Family Finding and FGDM will become the primary users of the tool based upon the number of licenses OCYF is granting.

□ **Provide Justification for Column 3:**

In FY 2012-13, DHS would like to expand the use of the Accurint tool to allow Providers of Family Group Decision Making and Family Finding access to Accurint. Comprehensive searches often take 2-3 hours or more. Our experience is Provider has a greater ability to use the tools productively. The additional licenses will ensure that these Providers have access to the search capacity. DHS will make referrals to these Providers who will conduct the search and return the results.