

## Family Support Model Work Group Work Plan FY11

**Wraparound** is a process used to develop individualized plans of care for children and families with complex needs.

**Family Group Decision Making** is a process that brings together supports to develop a safety or care plan to address the needs of children and their families.

### Goals/objectives:

- ✚ Implement family support strategies in Clay County
  - Train facilitators in FGDM and Wraparound
  - Support FGDM and Wraparound teams
  - Encourage collaboration among the various agencies referring families to the FGDM and Wraparound processes
  - Hold informative trainings and educate service providers and community members
- ✚ Develop an assessment plan for the program using data we will collect
  - Family meeting their own measurable goals
  - Plans are individualized to the families needs
  - Reduce number of families using high-end services/out-of-home placement
- ✚ Identify and develop a network of parent/child partners in the community who could provide mentorship to families

CATEGORY	LCTS funds requested - wraparound	FGDM grant	Additional FY11	TOTAL BUDGET
<b>Coordinator/facilitator salary/benefits/administration</b> (Wrap:1067 hours @\$40.05/hour; FGDM: 267 hours @\$40.05/hour) <i>Additional facilitation (217 hours @\$40.05/hour)</i>	42,733.35	10,693.35	8713.05	62,139.75
<b>Equipment</b>			2000.00	2000.00
<b>Copy/Printing/Advertising (for trainings)</b>				
<b>Telephone/postage</b> (\$230/month)	2,208.00	552.00		2760.00
<b>Travel</b> (in county and to trainings)	2,083.20	520.80		2604.00
<b>Supplies/Materials/Refreshments</b> (flip charts, markers, etc)	153.60	38.40		192.00
<b>Office space</b> (incl. conference room)	4,080.00	1,020.00		5100.00
<b>Training</b>			5000.00	5000.00
<b>Flex Funds for Wraparound and FGDM</b> (approx \$___/family at 50 wraparound families and FG transportation)	748.80	187.20	10,000.00	10,936.00
<b>TOTAL</b> (\$77,720 LCTS allocated)	<b>52,006.95</b>	<b>13,011.75</b>	<b>25,713.05</b>	<b>90,731.75</b>



**Work group:** Restorative Justice Work Group

**Project/program:** Clay County Restorative Justice Program (CC-RJP)

**Host agency:** Clay County Attorney's Office

**Contact person:** Shelly Carlson and/or Charles Kaspari

**Program Description:**

The Clay County Restorative Justice Program (CC-RJP) began in March 2000. Prior to this time no other program in Clay County provided restorative services specific to facilitated dialogues between juvenile offenders and affected victims/community. Knowing the value and impact of these processes to juveniles, victims, and communities – eight different agencies and school representatives came together to write a grant proposal, develop the program, and hire a coordinator.

At its inception the program began as a service of the Clay County Collaborative. In 2005 the Collaborative decided to no longer employ staff so the program transitioned to the Clay County Sheriff's Office. Just weeks ago, the program transitioned to the County Attorney's Office Crime Victim Services unit. The merging of the CC-RJP within Crime Victim Services will allow the County Attorney's Office to provide a continuum of support and services to victims of juvenile crime.

The goal of CC-RJP is to reduce the number of youth entering or re-entering the criminal justice system by offering opportunities for offenders to be involved in Restorative Justice processes. As a philosophy and practice, Restorative Justice is concerned with the harm involved in wrongdoing. Acting in response to what laws or rules have been broken is less important than acting in response to how people have been harmed. It acknowledges that when a person does harm, it affects the person(s) they hurt, the community and themselves. Restorative Justice requires that we address victims' harms and needs, hold offenders accountable to put right those harms, and involve victims, offenders and communities in the process.

CC-RJP offers opportunities for juveniles, victims of their crimes, supporters for both, and members of the community to be involved in two different types of restorative processes – **Victim / Offender Conferencing** and **Community Conferencing**. Through these processes offenders become active participants in repairing the harm they have done by taking personal responsibility for their actions and then actively working to repair the harm that they have caused to victims and the community – making things right.

In addition to its benefit to offenders, these restorative processes also provide benefits to victims and communities. Victims are treated with respect and are given opportunities to regain their personal power by being involved in deciding how their needs can best be met. Community members participate in these processes to help strengthen their communities by developing community-based crime prevention efforts. The entire community is responsible for supporting and assisting victims and supporting and holding offenders accountable.

It is clear from the literature that restorative processes improve the lives of youth. Restorative processes help juveniles understand the harm caused by their actions and allow them to make up for it, engage youth in positive activities that they are interested in and with which they can identify, and build on and develop protective factors, such as positive adults and peers to support youth in meeting their goals.

### Collaborative Partners

CC-RJP regularly utilizes community volunteers to participate in restorative processes. In the last year volunteers contributed over 200 hours of volunteer service to CC-RJP. Sixteen individuals regularly volunteer as part of Community Conferences. Staff from over 10 different schools and agencies participated in at least one restorative process last year. These were in cases where the agency was not a direct victim of the incident. They were utilized for the specific purpose of providing important community input, knowledge, and resources.

CC-RJP reports all program activities, outcomes and evaluations to an Advisory Committee. This group meets on a quarterly basis. The Committee provides feedback on program/staff activities, policies/standards and budgets. The following agencies are represented on this Advisory Committee:

Barnesville Police Department  
Barnesville Public Schools  
Clay County Attorney's Office  
Clay County Board of Commissioners  
Clay County Collaborative  
Clay County Sheriff's Office  
Clay County Social Services  
Dilworth-Glyndon-Felton School  
Dilworth Police Department  
Glyndon Police Department  
Hawley Public Schools  
Lakeland Mental Health

Lutheran Social Services of MN  
MN Dept of Corrections/Court Services  
Moorhead Police Department  
Moorhead Public Schools  
North Dakota State University  
Red River Area Learning Center  
Re-entry Services Project  
Rural MN CEP Program  
Victim Advocacy Program  
Village Family Service, Truancy Program;  
West Central Juvenile Detention Center  
Youth Educational Services, Alt. School

Restorative process participants (juveniles, victims, parents, agency/school staff, community volunteers, etc.) are regularly asked to attend Advisory Committee meetings to describe their participation in and outcome of a restorative process.

In addition, the following partners have provided additional support and collaboration:

- Clay County Collaborative – The Collaborative has selected CC-RJP as one of its “Priority Projects” and has made a commitment to provide partial financial support as long as funding is available.
- North Dakota State University (NDSU) –NDSU’s Dept of Criminal Justice has conducted a study examining the long term impact of referral to CC-RJP at no cost. It is estimated that the equivalent cost of this analysis would have been up to \$2,000/year. Unfortunately NDSU will be unable to fully provide ongoing research, but has provided CC-RJP staff with recommendations on further research implementation and will be available as consultants if needed.
- Lutheran Social Services of North Dakota (LSS-ND) – Located in Fargo, ND, LSS-ND operates a Restorative Justice program which serves the entire State of ND. LSS-ND regularly partners with CC-RJP to offer joint facilitator training, employ facilitators working for both programs and share community volunteers that participate in restorative processes in Fargo and Moorhead.

**Work Plan (Fiscal Year 2010)**

<b>APPLICANT AGENCY:</b> Clay County Attorney's Office			
<b>GOAL:</b> To resolve youths' personal, familial, school, legal or chemical problems and prevent the occurrence of these problems in the future			
<b>Outcome:</b>	At-risk youth will reduce their participation in illegal activities.		
<b>Activities</b>	<b>Number of Participants and Frequency of Activity</b>	<b>Time Frame</b>	<b>Person Responsible</b>
CC-RJP will receive referrals from agencies, schools, court, and/or individuals. Determine which restorative process will be utilized (Conferencing or Council). Assign facilitator to case.	130 Juvenile Offenders	7/1/10 to 6/30/11	Program Coordinator or Assistant
Provide <u>Victim / Offender Conferences</u> with appropriate referrals: <ul style="list-style-type: none"> <li>• Contact offender(s) to explain the purpose of the Conference and assess their willingness and appropriateness to participate (typically, this results in two steps, such as a phone call followed by a face-to-face visit with the offender and their support person);</li> <li>• Contact the victim(s) to explain the purpose of the Conference and assess their willingness to participate (typically, this results in two steps, such as a phone call followed by a face-to-face visit with the victim and their support person);</li> <li>• Identify, recruit, and prepare other supporters for each of the primary participants such as family members, friends, neighbors, teachers, counselors, peers, siblings, cultural or religious representatives, etc. (this may be face-to-face or by phone);</li> <li>• Identify, recruit, and prepare others who have a stake in the incident such as community members or agency representatives (this may be face-to-face or by phone);</li> <li>• Schedule and conduct the Conference itself (typically, this is just one face-to-face meeting, although participants may choose to have a follow-up meeting upon completion of the agreement).</li> </ul>	46 Offenders (35% of cases)  3 – 4 meetings per case  Many phone and/or written contacts	7/1/10 to 6/30/11	Program Facilitator

<p>Provide <u>Community Conferences</u> with appropriate referrals:</p> <ul style="list-style-type: none"> <li>• Contact offender(s) to explain the purpose of the Council and assess their willingness and appropriateness to participate (typically, this results in two steps, such as a phone call followed by a face-to-face visit with the offender and their support person);</li> <li>• Identify, recruit, and prepare volunteer community members and others who have a stake in the incident such as law enforcement, school or other agency representatives (this may be face-to-face or by phone);</li> <li>• Schedule and conduct Council meeting(s) (typically, the Council requests to schedule a follow-up Council meeting where the offender reports on the outcome of the completed agreement and the Council formally acknowledges the offender's accomplishments);</li> </ul>	<p>52 Offenders (40% of cases)</p> <p>3 – 4 meetings per case</p> <p>Many phone and/or written contacts</p>	<p>7/1/10 to 6/30/11</p>	<p>Program Facilitator</p>
<p>Monitor progress toward the completion of all Conference and Council agreement conditions and report case completion to referral source.</p>	<p>98 Juvenile Offenders (75% of cases)</p> <p>Many phone and/or written contacts</p>	<p>7/1/10 to 6/30/11</p>	<p>Program Coordinator or Assistant</p>
<p>Return cases to referral source that do not result in a restorative process due to any of the following reasons:</p> <ul style="list-style-type: none"> <li>• Offender does not respond to attempts by the program to involve him/her in services.</li> <li>• Victim indicates they do not want to participate in a face-to-face meeting with the offender and is not comfortable having the offender participate in the program as a diversion from traditional Court processing.</li> <li>• The offender is not appropriate for services because they do not admit responsibility for the offense and/or are not willing to repair the harm caused to victim(s) or community.</li> </ul>	<p>32 Juvenile Offenders (25% of cases)</p>	<p>7/1/10 to 6/30/11</p>	<p>Program Coordinator or Assistant</p>

<b>Outcome Measurement: How do you measure this outcome? What is its operational definition?</b>	<b>Data Source</b>	<b>When collected?*</b>	<b>Person Responsible</b>
Juvenile re-offense rates including: <ul style="list-style-type: none"> <li>• Prevalence of any new official contact</li> <li>• Number of later official contacts</li> <li>• Seriousness of later official contacts</li> <li>• Time to first new official contact</li> </ul>	Odyssey (a component of the state’s Minnesota Court Information System. It provides information on every crime charged out against an individual throughout the state.)	At 6 months and 12 months from the date of referral	Program Coordinator or Assistant
<b>Issues associated with this outcome or its measurement:</b> Due to the fact that the follow-up period is at a significant distance from the date of referral, CC-RJP will not be able to report on <u>all</u> offenders at each specified follow-up period (at 6 mo. and 12 mo.). However, data will be tracked on all offenders where possible.			

### **Budget Narrative**

**Collaborative Funds Requested:** The Restorative Justice Work Group would like to request \$44,220 from the Clay County Collaborative for Fiscal Year 2010. The budget below gives an outline of program expenses.

**Other Sources of Funding:** CC-RJP has secured one outside funding source to supplement Collaborative funding. The Department of Public Safety (DPS) will fund the program \$49,295.00 for two years (based on a January to December budget – the funding started January 1, 2010, and will end December 31, 2011.) The DPS funding comes from a state grant and require a 2:1 “match” from other non-state grant sources or in-kind contributions. The budget below indicates the program expense areas in which DPS will fund.

**In-Kind Contributions:** Administration of CC-RJP is provided in-kind by the Clay County Attorney’s Office. This cost includes both fiscal and managerial administration of the program valued at 5% of all grant funds received. The Clay County Attorney’s Office also provides office space and equipment rental to the program. This in-kind contribution is valued at \$1,000 per month.

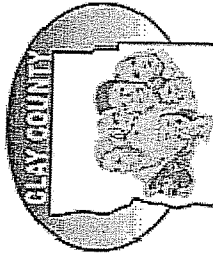
Additionally, in-kind contributions are provided by the many community volunteers who contribute their time to the Restorative Justice Program. Last year volunteers contributed over 225 hours of service to the program. It is anticipated that volunteers will contribute at least 200 hours this year. Volunteer time is calculated at \$18/hr.\*

*\* The value of volunteer time is based on the average hourly earnings of all production and non-supervisory workers on private non-farm payrolls (as determined by the Bureau of Labor Statistics). Independent Sector takes this figure and increases it by 12% to estimate for fringe benefits.*

**Budget – FY 2011**  
(July 2010 – June 2011)

Category	Collaborative Funds Requested	Dept. of Public Safety Funds	In-Kind Contributions	Total Budget
Salaries – Regular	\$20,500	\$16,500		\$37,000
Salaries – Part-Time	\$7,000	\$3,000		\$10,000
Fringe	\$11,000	\$5,000		\$16,000
Phone	\$550			\$550
Postage	\$450			\$450
Photocopying	\$150			\$150
Printing & Publishing	\$300			\$300
Assoc. Dues / Memberships	\$500			\$500
Other Professional Services	\$1,000			\$1,000
Training Expenses (Registration Costs / Facilitating RJ Training)	\$350	\$75		\$425
Travel Expenses (Mileage, Per Diem, Hotel)	\$2,000	\$73		\$2,073
Office Supplies	\$300			\$300
Program Supplies	\$120			\$120
Program Administration			\$3,500	\$3,500
Office / Equipment Rental			\$12,000	\$12,000
Volunteer Time			\$3,600	\$3,600
<b>TOTAL</b>	<b>\$44,220</b>	<b>\$24,648</b>	<b>\$19,100</b>	<b>\$87,968</b>

CC-RJP had a budget carryover of \$26,691 at the end of Fiscal Year 2008, and \$13,449.34 at the end of Fiscal Year 2009. A portion of these funds will be utilized to cover expenses associated with two recent CC-RJP projects: (1) Development of an Access database and (2) Analysis of Youth Recidivism of 2008-2009 RJ clients. Another portion of the carry-over funds will assist with expenses associated with the Clay County Crime Victim Symposium in April 2010. Since the total amount of expenses is yet unknown, these additional funds are not designated in the budget shown above.



**COLLABORATIVE**  
**Work Plan Form**

**Work group:** Reentry Services Project

**Project/program:** Reentry Services **Host agency:** Corrections **Contact person:** Shelley Ford  
*Please add lines as needed if work group has multiple projects*

**Collaborative partners:** Corrections, Social Services, Moorhead School District, Clay County, WCRJC, Mental Health agencies, youth agencies, YES, Restorative Justice, parent representatives

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**Goals / objectives**

**Definitions:**

*Goal:* A specific statement about direction; what we want *clients* to attain; the change we're working toward making  
*Input:* Resources the organization puts in: people, money, facilities, time, technologies (knowledge, information technology, medical/therapeutic technologies)

*Output:* Output is about "us." It measures the activities we engage in, for example: number of clients served, number of sessions, number of service units, etc.

*Outcome:* Outcome is about "them" -- the change experienced by the client.

**Please add lines as needed**

Program / project goal	Input	Output	Outcome
See attached work plan			

**RSP BUDGET JULY 1, 2010-DECEMBER 31, 2010**

<b>CATEGORY</b>	<b>AMOUNT OF LCTS FUNDS REQUESTED</b>	<b>OFFICE OF JUSTICE GRANT</b>	<b>IN-KIND CONTRIBUTIONS</b>	<b>TOTAL BUDGET</b>
Salary- (2 FTE Transitional Coordinators, 1- .0875 Administrative Assistant)	49,969.21			49,969.21
Fringe Benefits	17,489.22			17,489.22
Contracted Services- (Evaluation -NDSU)	?			
Travel (transporting, visits, bus tokens)	6,000			6,000
Training	600			600
Office Expenses office site, telephone, fax, copying and printing, supplies, postage	3,500			3,500
Program expenses (translator fees, flex funds, drug screens)	12,000			12,000
Total				89,558.43

We have a total of \$93,035.87 from the Collaborative to spend through 6/30/2011.  
 We have a total of \$ ? from Office of Justice Program through ?

**MINNESOTA DEPARTMENT OF PUBLIC SAFETY  
OFFICE OF JUSTICE PROGRAMS  
PROBLEM SOLVING PARTNERSHIPS**

**PROJECT WORK PLAN**

<b>APPLICANT AGENCY:</b> Clay County			
<b>GOAL:</b> Improve public safety by preparing incarcerated juvenile offenders for successful reentry from criminal justice placements to communities.			
<b>Outcome:</b> Reduce recidivism by improving strengths and reducing risk/needs of juvenile offenders transitioning to their home communities by incorporating a three phase design to ensure continuity in services from placement to the community.			
<b>Activities resulting in outcome listed above</b>	<b>Number of Participants and Frequency of Activity</b>	<b>Time Frame</b>	<b>Person Responsible</b>
<p>Youth will be assigned a transitional coordinator (TC) upon entry into the placement facility. This TC will provide intensive case management with the youth during placement, in pre-release planning, and long term reentry phases.</p> <p>All youth will be assessed using the Youth Level of Service/Case Management Inventory (YLS/CMI) determine priority needs, especially in the areas of education/employment, substance use, and mental health. Initial assessment and re-assessments (if appropriate) will occur while the youth is in placement. The final in-placement assessment will be used to identify priority needs and appropriate community based services prior to return to the home community.</p> <p>Information from YLS/CMI assessments and input from probation officers and placement staff will be used to develop case specific transitional plans for each client. These plans will address three phases of reentry, including pre-release/confinement, structured reentry, and community reentry programs and activities. Transitional plans will identify concrete goals, based on identified risk/needs and strengths of youth and will focus on youth's needs related to education, employment, maintaining a stable residence, substance abuse and mental/physical health needs (including aftercare services), gender specific services, independent living skills, life skills development (anger management, conflict resolution, independent living skills, problem solving, cognitive/behavioral programming, etc.</p>	<p>The program will serve 25-30 youth per year.</p> <p>25-30 youth per year</p> <p>25-30 youth per year</p>	<p>Ongoing</p> <p>Within 30 days of out of home placement, within 30 days of placement in the community, and at the end of programming.</p> <p>Treatment case plans within 30 days of placement. Transitional case plans within 30 days return to the community.</p>	<p>Program Director</p> <p>Placement staff, Probation Agents and Transitional Coordinator's (TC's)</p> <p>Treatment providers, youth, parents, PO, TC's, community partners.</p>

<p>Case specific community based services will be identified while the youth is in placement and throughout the period of transitional services. Clients will be linked to community based services in advance of release whenever possible, to ensure support and services during the critical initial weeks after return. All youth will be encouraged to participate in gender and or culturally specific programming, if appropriate.</p>	25-30 youth per year	Prior to and upon a youth's return to the community.	Treatment providers, TC's, PO's, parents.
<p>TC's will provide mentoring to high risk youth.</p>	25-30 youth per year.	Ongoing	TC's
<p>TC's will assist PO's with "community restraint" tasks, such as monitoring curfews, drug/alcohol testing, house arrest, etc.</p>	25-30 youth per year.	Upon return to the community.	TC's, PO's
<p>TC's will provide incentives for youth to cooperate and participate in programming. Rewards can include outing in the community with TC's, family activities, less restrictive curfews, using flex funds or donations from community partners to access clothing, school supplies, items for employment, services, etc.</p>	25-30 youth per year.	Prior to and upon a youth's return to the community.	TC's, community partners
<p><b>Outcome Measurement:</b> How do you measure this outcome?</p>	<b>Data Source</b>	<b>When collected?</b>	<b>Person Responsible</b>
<p>Outcome measurement:</p> <ol style="list-style-type: none"> <li>Changes in YLS / CMI risk/need score over time (i.e., placement, return to community, program end).</li> <li>Changes in YLS / CMI strengths score over time (i.e., placement, return to the community, program end)</li> <li>Individual re-arrest and re-incarceration rates (in-program)</li> <li>Individual re-arrest and re-incarceration rates (vs. youth returning from placement in Clay County 1999-2003)</li> </ol>	<p>Agency and program records</p> <p>Agency and program records</p> <p>CSTS</p> <p>CSTS</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>July, 2010</p>	<p>Independent Evaluators</p> <p>Independent Evaluators</p> <p>Independent Evaluators</p> <p>Independent Evaluators</p> <p>Independent Evaluators</p>
<p>Output measurement:</p> <ol style="list-style-type: none"> <li>Outputs to be tracked include the number of youth assigned to the RSP, assessed using the YLS, assigned case plan tasks, referred to various community-based services, and subjected to urinalysis tests.</li> <li>Evaluators will track the number and nature of contacts between RSP staff and youth, their parents, and agency partners, outcomes of community-based service referrals, and transitional case plan compliance.</li> </ol>	<p>Agency and program records</p> <p>Agency and program records</p>	<p>Ongoing</p> <p>Ongoing</p>	<p>Independent Evaluators</p> <p>Independent Evaluators</p>
<p><b>Issues associated with this outcome or its measurement :</b> Need to revise NDSU Institutional Review Board protocol to allow for data collection on youth released from placement in Clay County during 1999-2003.</p>			

**MINNESOTA DEPARTMENT OF PUBLIC SAFETY  
OFFICE OF JUSTICE PROGRAMS  
PROBLEM SOLVING PARTNERSHIPS**

**PROJECT WORK PLAN**

<b>APPLICANT AGENCY:</b> Clay County			
<b>GOAL:</b> Improve public safety by preparing incarcerated juvenile offenders for successful reentry from criminal justice placements to communities.			
<b>Outcome:</b> Strengthen families of youthful offenders to facilitate youth adjustment and transition to the community.			
<b>Activities resulting in outcome listed above</b>	<b>Number of Participants and Frequency of Activity</b>	<b>Time Frame</b>	<b>Person Responsible</b>
All families will be offered in- home family therapy or family strengthening counseling through community partners.	25-30 families per year	Upon out of home placement, ongoing as needed throughout programming.	TC's, PO's, treatment providers, parents and youth
If appropriate, referrals will be made to address family needs, such as housing, employment, substance abuse, mental and physical health, etc.	15-20 families per year	Upon placement and ongoing.	TC's, PO's, community partners, parents
If appropriate, families will be referred to family support groups: Wraparound, Families Anonymous, Restorative Justice circles, etc.	10-15 families per year	Upon placement and ongoing.	TC's, PO's, community partners, parents
Case specific information on community resources and programming will be provided.	25-30 families per year	Upon placement and ongoing.	TC's, PO's, treatment facilities, parents
Families will be encouraged to participate in treatment staffing's and help facilitate home visits while their child is in out of home placement.	25-30 families per year	Throughout out of home placement.	TC's, PO's, community partners, parents
Families will be encouraged to participate in community activities with their child and the TC's.	25-30 families per year	During home visits and youth's return to the community.	TC's, parents, community partners



**MINNESOTA DEPARTMENT OF PUBLIC SAFETY  
OFFICE OF JUSTICE PROGRAMS  
PROBLEM SOLVING PARTNERSHIPS**

**PROJECT WORK PLAN**

<b>APPLICANT AGENCY: Clay County</b>			
<b>GOAL: Improve public safety by preparing incarcerated juvenile offenders for successful reentry from criminal justice placements to communities.</b>			
<b>Outcome: Improved collaboration, coordination and access to community resources for high risk youth and their families.</b>			
<b>Activities resulting in outcome listed above</b>	<b>Number of Participants and Frequency of Activity</b>	<b>Time Frame</b>	<b>Person Responsible</b>
Identify existing programs and determine the capacity of those programs to address the needs of youth and their families.	Ongoing	Ongoing	TC's, PO's, community partners.
Create and distribute individualized packets of information on community-based services for each family. Information included in these packets will be based on case specific needs as determined by assessments and program staff.	25-30 families per year	Within 30 days of out of home placement	PO's, TC's Support staff, community partners.
Extend collaboration with service providers where possible, but specifically in the areas of gender and culturally specific programming	Ongoing	Ongoing	TC's, PO's, Program Director, community partners.
Collaborate with local alternative learning center school to develop a cognitive-behavioral treatment group as a part of a sober school track. These groups will be co-facilitated by RSP and school staff, and will allow clients to earn school credit.	8-10 students per session.	One session per semester.	TC's, alternative school staff, community partners.
Invite new partners to join program RSP collaborative work group.	10-12 participants.	Within 6 months, meets monthly.	TC's, PO's, Program Director, parents and youth, community partners.
Expand existing advisory board to examine available community based services and identify additional opportunities for agency collaboration.	30-35 participants	Within 6 months, Advisory group meets quarterly.	TC's, PO's, Program Director, parents and youth, community partners.

<b>Outcome Measurement:</b> How do you measure this outcome?	<b>Data Source</b>	<b>When collected?</b>	<b>Person Responsible</b>
Outcome measurement: 1. Change in collaboration among community and institutional partners over time.  2. Change in access to community resources over time.  Output measurement: 1. Track number of youth/families receiving individualized packets of information; number of youth referred to and receiving gender and culturally specific programming, and cognitive programming. 2. Document changes in RSP collaborative work group and advisory board over time.	Partner survey	Surveys will be distributed in the summer of 2008 and the spring of 2010	Independent evaluators
	Partner survey	Surveys will be distributed in the summer of 2008 and the spring of 2010	Independent evaluators
	Program records	Ongoing	Independent evaluators
	Program records	Ongoing (reported in Spring of 2010)	Independent evaluators
<b>Issues associated with this outcome or its measurement :</b> Partner surveys: appropriate partners must be identified; survey instruments developed /modified and appropriate Institutional Review Board clearance provided.			

## TIP FY11 Work Plan

The Truancy Intervention Program was designed to provide early intervention by identifying students who exhibit signs of truancy or attendance issues. The project will provide services, which will enhance attendance monitoring and improve contact with parents/guardians. Meetings with the students and their families are conducted and an intervention plan is developed to address the identified issues and risk factors. Referrals may be made for additional services or educational adjustments.

The goals of this early intervention include increasing student attendance, maintaining or decreasing the number of referrals to the juvenile justice system and increasing the number of students referred for mental and chemical health assessments or other types of intervention.

### Village Family Service Center - TIP Program

At the end of the school year, program staff will be better able to estimate how much will carry over into FY11 and adjustments to the budget will be made. The program coordinator will also know who among the staff will likely continue in the fall so the staffing pattern can be evaluated. The following budget, therefore, is based on no carryover and current staffing.

<b>Category</b>	<b>Amount</b>
Personnel	96,064
Benefits	22,525
Contracted Services	13,400
Telephone	1,675
Travel	3,350
Training	1,340
Supplies	503
Advertising	503
Administration	11,186
Equipment	670
<b>Total</b>	<b>151,215</b>

**Children's Mental Health Work Group  
FY11 Work Plan  
Goals/Objectives**

1. To improve family stability by strengthening evidenced-based community services
2. To increase functioning and self-sufficiency for children with mental health diagnoses
3. To increase community awareness/understanding of children's mental health
4. To increase children/families accessing early identification/family support services for children's mental health so as to decrease the need for more intensive services later
5. To foster relationships among mental health providers, juvenile justice, schools, and community so as to decrease the number of incarcerated youth with mental health needs

**FY11 Budget**

<b>CATEGORY</b>	<b>AMOUNT OF LCTS FUNDS REQUESTED</b>	<b>Carryover from FY10</b>	<b>OTHER SOURCES OF FUNDING</b>	<b>IN-KIND CONTRIBUTIONS</b>	<b>TOTAL BUDGET</b>
Flex funds (\$5000 earmarked for children ages 3 to 9) \$1250 (5%) to MYP for administration	\$25,000				\$25,000
Respite	\$1000				\$1000
Follow Along Program	\$10,000				\$10,000
Churches United case manager	\$27,000		\$27,000 (Churches United)		\$54,000
Churches MH therapy	\$5000		possible match grant from DMF		\$5000
Rural children's mental health	\$30,000	\$20,000	\$50,000		\$100,000
Training/education	\$500	\$1500			\$2000
Miscellaneous	\$1500	\$250			\$1750
<b>Total</b>	<b>\$100,000</b>	<b>\$21,750</b>	<b>\$77,000</b>		<b>\$198,750</b>

**IIP Systems Work Group  
FY11 Work Plan**

**Goals/objectives**

Increase the number of families using the interagency planning process by providing information, training and training materials to parents and professionals.

- Continue to develop and revise the resource/training manuals about the interagency planning process for professionals and parents
- Training/peer mentoring at individual agencies plus parent training.

**Budget:**

<b>CATEGORY</b>	<b>AMOUNT OF LCTS FUNDS REQUESTED</b>	<b>CARRY OVER FROM FY10</b>	<b>IN-KIND CONTRIBUTIONS</b>	<b>TOTAL BUDGET</b>
Training*	\$1700	\$650		\$2350
Photocopying	\$200	\$300		\$500
Refreshments	\$100	\$50		\$150
Miscellaneous		\$2000		\$2000
Other			trainers' time host site	
<b>total</b>	\$2000	\$3000		\$5000

*\*Includes reimbursements for substitute teachers and stipends for parents who attend training sponsored by the work group.*

*Miscellaneous: FY10 carry over to be allocated as other lines are depleted. (\$2000)*

**School-Age Disabilities Work Group  
FY11 Work Plan**

**Goals/objectives**

1. Provide support for rural parents/families of school-age children with disabilities through local Community Education programs.
2. Provide opportunities for school-age children with disabilities and their siblings to practice and build their social skills.
3. Collaborate with local organizations to provide training to people who work with school-age children with disabilities and to provide greater opportunities for school-age children with disabilities to interact with each other and with others in the community. (e.g. Buddy clubs in schools)
4. Provide training for parents and professionals about disabilities.

**Budget**

<b>CATEGORY</b>	<b>AMOUNT OF LCTS FUNDS REQUESTED</b>	<b>CARRY OVER FROM FY10</b>	<b>IN-KIND CONTRIBUTIONS</b>	<b>TOTAL BUDGET</b>
Family Support through Community Ed. (\$100/rural district)	\$400	\$400		\$800
Activities for Children Baseball: \$300 Other: \$650	\$950			\$950
Training for Parents & Professionals	\$500	\$500		\$1000
Miscellaneous				\$450
o Advertising	\$100			
o Other (copying, postage)	\$50			
o Carry over from FY10		\$300		
<b>total</b>	\$2000	\$1200		\$3200

**Parent Involvement Committee  
Work Plan FY11**

**Goals/objectives**

- 1) Devise strategies for increasing parent involvement in the Collaborative in a variety of ways.
- 2) Provide opportunities for parents and professionals to learn to work more effectively together, such as trainings, book groups, family impact checklist, etc.
- 3) Empower parent leadership and increased involvement in the dialog between parents and professionals by supporting attendance at trainings and conferences.

**Budget**

<b>CATEGORY</b>	<b>AMOUNT OF LCTS FUNDS REQUESTED</b>	<b>CARRY OVER FROM FY10</b>	<b>IN-KIND CONTRIBU- TIONS</b>	<b>TOTAL BUDGET</b>
Advertising	\$200			\$200
Photocopying	\$100			\$100
Education/Training (workshops)	\$1500			\$1500
Miscellaneous	\$200	\$4000		\$4200
<b>total</b>	\$2000	\$4000		\$6000

**Planning and Evaluation Committee  
Work Plan FY11**

**Goals/objectives**

1. Continue to assess client outcomes
2. Continue to evaluate the Collaborative as an organization
3. Build capacity in Collaborative partners and other community organizations by offering the grant-writing roundtable series on a regular basis

**Budget**

CATEGORY	AMOUNT OF LCTS FUNDS REQUESTED	Carryover from FY10	IN-KIND CONTRIBU- TIONS	TOTAL BUDGET
Workshops/training	\$1500	\$3000		\$4500
Photocopying/printing/supplies (surveys/workshops):	\$250			\$250
Postage (for surveys)	\$250			\$250
Update statistical analysis software		\$300		\$300
<b>total</b>	\$2000	\$3300		\$5300

**Prevention & Early Intervention Problem-Solving Work Group  
Work Plan FY11**

**Goals/objectives**

**To strengthen parent education for fathers in Clay County**

- Work with a parent educator to devise and implement educational and support opportunities for fathers in Clay County.
- Implement a culturally-sensitive program built around co-parenting, life skills, role clarification, and social support.
- Identify community members who could serve as mentors or resource people.

**Ongoing areas of consideration for the Prevention and Early Intervention work group**

1. Strengthen existing programs for transition-age youth.
2. Monitor gaps and barriers that exist for transition-age youth.

**To increase access of families to early intervention services by expanding the scope of the Follow Along Program (to include children ages 3 to 5) or other program that would support greater access to EIS.**

**Budget**

<b>CATEGORY</b>	<b>AMOUNT OF LCTS FUNDS REQUESTED</b>	<b>CARRY OVER FROM FY10</b>	<b>OTHER SOURCES OF FUNDING</b>	<b>IN-KIND CONTRIBUTIONS</b>	<b>TOTAL BUDGET</b>
<b>Fathers of young children program</b> (Facilitator, flex funds, photocopies, etc.)	\$2000				\$2000
<b>Other areas needing attention</b>		\$1000			\$1000
<b>total</b>	\$2000	\$1000			\$3000

**Substance Abuse Problem-Solving Work Group  
Work Plan FY11**

**Goals/objectives**

- Provide education (including prevention programs) and training to parents, children, and professionals in order to decrease substance abuse.
- Continue to support Clay County Recovery School and Crossroads Recovery Track.
- Support the development of a juvenile drug court in Clay County.
- Develop a comprehensive substance abuse prevention plan for Clay County and seek state and federal grants to fund segments of the plan.

**Budget**

<b>CATEGORY</b>	<b>AMOUNT OF LCTS FUNDS REQUESTED</b>	<b>CARRY OVER FROM FY10</b>	<b>IN-KIND CONTRIBUTIONS</b>	<b>TOTAL BUDGET</b>
<b>Research</b> (site visits, conference attendance, etc.)	\$500			\$500
<b>Education/training</b> For families and professionals	\$500	\$1500		\$2000
<b>Implement Prevention Programs</b> (programs and training for faciliation of programs)	\$1000	\$2500		\$3500
<b>total</b>	\$2000	\$4000		\$6000