

Family Support Model Work Group Work Plan FY08

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
- ✚ Host a national Wraparound speaker and invite surrounding counties to participate in conference

CATEGORY	AMOUNT OF LCTS FUNDS REQUESTED	OTHER SOURCES OF FUNDING	IN-KIND CONTRIBUTIONS	TOTAL BUDGET
Coordinator Salary / Benefits / Administration / Part Time Facilitator (All Included) ** 25 contact hours/week @ \$60/hour for 52 weeks	73,000			73,000
FGDM Grant – Contracted Services for Team Facilitators		15,000		15,000
Equipment (computer)	1500			1500
Copy/Printing/Advertising (for trainings)	1500			1500
Telephone/postage	1000			1000
Travel (in county and to trainings)	1000			1500
Supplies/Materials/Refreshments (flip charts, markers, etc)	1500			1500
Office space			5000	5000
Trainings	1500			1500
Fled Funds for Wraparound and FGDM (approx \$500/family at 30 families and FG transportation)	19,000	1000		20,000
TOTAL:	100,000	16,000	5000	121,000

**Restorative Justice Program
FY 2008 Budget
(July 07 - June 08)**

CATEGORY	LCTS FUNDS REQUESTED	IN-KIND CONTRI- BUTIONS	OTHER SOURCES OF	BUDGET FY 2008	BUDGET FY 2007
Salaries Regular	\$41,155.00			\$41,155.00	\$ 40,000.00
Salaries Part Time	\$7,150.00			\$7,150.00	\$ 9,000.00
Benefits Total	\$14,155.00			\$14,155.00	\$ 10,000.00
<i>Health Insurance</i>	<i>\$7,440.00</i>				
<i>Pera</i>	<i>\$3,020.00</i>				
<i>Social Security</i>	<i>\$2,995.00</i>				
<i>Medicare</i>	<i>\$700.00</i>				
Telephone	\$550.00			\$550.00	\$ 600.00
Postage	\$300.00			\$300.00	\$ 300.00
Photocopying	\$100.00			\$100.00	
Printing & Publishing	\$350.00			\$350.00	\$ 600.00
Dues & Memberships	\$150.00			\$150.00	\$ 150.00
Professional Services	\$200.00			\$200.00	\$ 500.00
Training	\$400.00			\$400.00	\$ 1,000.00
Meals - Not Overnight	\$40.00			\$40.00	\$ 150.00
Travel & Expenses	\$400.00			\$400.00	\$ 1,000.00
Office Supplies	\$300.00			\$300.00	\$ 500.00
Small Office Equipment	\$200.00			\$200.00	\$ 1,000.00
Program Supplies	\$200.00			\$200.00	\$ 200.00
Gas & Oil	\$350.00			\$350.00	\$ 1,000.00
Volunteer Time		\$2,700.00		\$2,700.00	
Evaluation (NDSU)		\$5,000.00		\$5,000.00	
Administration (8%)		\$4,800.00		\$4,800.00	
TOTAL	\$66,000.00	\$12,500.00	\$0.00	\$78,500.00	\$ 66,000.00

7. Complete a Budget Summary, if funding is requested (see attachment).

BUDGET SUMMARY

Name of service/program/process: Truancy Intervention Program

CATEGORY	AMOUNT OF LCTS FUNDS REQUESTED	OTHER SOURCES OF FUNDING	IN-KIND CONTRIBUTIONS	TOTAL BUDGET
Salaries	\$143,065			\$143,065
Fringe Benefits	\$ 33,620			\$ 33,620
Contracted Services	\$ 20,000			\$ 20,000
Equipment	\$ 1,000			\$ 1,000
Copy/Printing/Adv.	\$ 750			\$ 750
Telephone/Postage	\$ 2,500			\$ 2,500
Travel	\$ 5,000			\$ 5,000
Supplies/Materials	\$ 750			\$ 750
Office Space	0			0
Training	\$ 2,000			\$ 2,000
Administration	\$ 16,695			\$ 16,695
TOTAL	\$225,380			\$225,380

NOTE: Funds cannot be utilized to supplant funding (replace, redirect, or shift funds intended, and still available, for a particular program); for “out of home” placement; or for capital expenditures. Computers and software are allowable as supplies if the cost of any one item does not exceed \$5,000. Any equipment or supply item that exceeds \$5,000 will be considered a capital expenditure. All LCTS dollars should be for the purpose of providing direct service to children/families including staff, materials, etc. Planning, research and staff not working directly with children/families are not considered direct service purposes.

Please provide a brief explanation of the budget:

A significant amount of the budget is for personnel expenses. The staffing for the 2006-2007 school year does not change in this proposal for 2007-2008. The personnel cost for the next year also included a 3 % salary increase for program staff and a 3% increase for the coordinator position. The projected staffing pattern for 2007-2008 would be:

- 1 FTE Coordinator/Red River Area Learning Center
- 1 FTE Greater County Schools (Barnesville, Hawley, DGF, Ulen-Hitterdal)
- 1 FTE Hopkins/Asp
- 1 FTE Horizon Middle School
- .75 FTE Moorhead High School
- .75 FTE Moorhead High School
- .75 FTE Red River Area Learning Center/SGR

Other line items remained fairly consistent with a few reductions based on current expenses.

2007-08 REENTRY SERVICES WORK PLAN

Name or service/program/process: Reentry Services Project

Name of Contact Person: Shelley Ford, Corrections

1. Please indicate the type of request:

- No Funding is Requested
- Full Grant Proposal
- Special Funding Request (one time request under \$5,000)
- Matching Funds (up to 30% of full proposal)
- Other _____

2. Please identify the risk factor(s) that will be targeted:

- Failure in school
- Poor physical or mental health
- Participation in illegal activities
- Experiences of abuse or neglect
- Other: Substance abuse, unemployment , homelessness, peer relationships

3. Brief description of Project:

The project began in June of 2003 with a grant from the MN Department of Public Safety, with match funds provided by the Clay County Joint Powers Collaborative. Individuals representing the Clay County Joint Powers Collaborative; Clay County Court Services/Department of Corrections; Detention; Restorative Justice; Truancy Diversion; Rural MN CEP; Wraparound ; Law Enforcement; Migrant Health; Social Services and other community partners came together to write the grant proposal, develop the project and hire the Transitional Coordinators. Until May 9, 2005, the two Transitional Coordinators were staff of the Collaborative. Since May 9, 2005, the staff has been employed through Clay County Court Services/Department of Corrections.

The two Transitional Coordinators (TC's) are providing intensive case management and mentoring to correctional youth returning home from an out of home placement.

4. Specific Project goal(s) and outcomes:

The overall goal of the project is to improve public safety by preparing juvenile offenders for successful reentry to their home communities. The goal will be achieved by assisting juvenile offenders in becoming productive, responsible, and law abiding citizens through strategic and comprehensive reentry plans that address the following Reentry Components:

- Schooling or obtaining and retaining long term employment, if appropriate;
- Maintaining a stable residence;
- Successfully addressing substance abuse, physical and mental health issues;
- Establishing a meaningful and supportive role in the community.

The 3 main outcome goals of the Project are:

- 75% compliance rate of transitional case plan tasks. We are currently at a 76% compliance rate. The majority of the tasks assigned are in the areas of employment, education, leisure/recreation, substance abuse and personality/behavior.
- 20% reduction of the risk/needs levels on the Youth Level of Service/Case Management Inventory (YLS/CMI) We are currently showing a 17.3% overall reduction. The most substantial reductions were in the domains of Personality/Behavior, Leisure/Recreation, Substance Abuse, and Education/Employment. The reductions in the domains highest in risk, the focus of tasks in these areas, and the match of referrals to those domains demonstrates that the activities of the Project are targeted at the identified risks/needs and that these activities are producing the desired impacts. The most common referrals were those related to Substance Abuse, Mental Health, Education and Employment. The chart below shows the number of clients referred to services and the completion rate of these referrals.

	# of clients referred	# of referrals	# complete/ ongoing	% complete ongoing
Education	56	75	45	60%
Employment	51	61	34	56%
Substance Abuse	56	100	56	56%
Mental Health	47	72	55	76%
Family Counseling	36	39	23	59%
Individual Counseling	14	14	7	50%
Housing	16	23	15	65%
Health Related	9	11	6	55%
Cognitive/ Behavioral	21	25	15	60%
Social/Life-skills	20	26	18	69%
Support/Support Group	6	7	4	57%
Cultural Support/Activ.	8	8	2	25%
Pro-social Activity	12	13	6	46%
Sex Offender Aftercare	2	2	2	100%
Total		476	288	61%

- 20% increase in strengths identified on the YLS/CMI. We are currently showing an increase in strengths of 20% from return to the community to 6 months.

5. Specific needs addressed:

The Department of Human Services goals for early intervention and prevention services funded by LCTS dollars are as follows:

- Enhancing family support and children's physical and mental health services.
- Developing a seamless system of services, including those available through corrections, education, health care and social services, with a focus on the needs of children.
- Preventing out-of-placement for children considered "at risk" due to abuse, neglect, delinquency, pregnancy, economic situation, involvement in domestic abuse or other situation.

The 2005 Collaborative Report asks that programs funded with LCTS dollars be listed under these five outcomes:

- Improve or promote child safety. (decrease in child maltreatment)
- Improve functioning of children with SED or ED diagnosis. (decrease symptoms of children with SED or ED diagnosis)
- Improve permanency or family stability. (decrease in incidence of problem behaviors)
- Improve attendance and/or behavior in school. (decrease in incidence of problem behaviors)
- Improve primary prevention in more that one of the outcome areas listed above. (decrease need or demand for later intervention in more than one of the outcome areas listed above)

We believe that this project meets all of the above goals and outcomes and is driven by the needs of the clients it serves. Juvenile offenders, transitioning home from an out of home placement, are assessed as to the risk/needs/strengths they possess so that a personalized transitional case plan can be developed to address these areas.

The MN Department of Corrections/Clay County Court Services provides juvenile probation case management services in Clay County. In 2005:

- 535 juvenile cases were open in Clay County. 72% of offenders were male.
- 22% were on probation for a Felony, 5% for a Gross Misdemeanor, 42 % for a Misdemeanor and 31% for a Petty Misdemeanor.
- 25% were under supervision for a person offense, 24% for a property offense, 8% for drug or alcohol offenses, 3% for sexual offenses and 40% for others.
- In 2005, there were 66 juveniles offenders placed, or in placement, in an out of home placement facility, other than detention or shelter care, through Court Services. 63 of these were placements outside of Clay County. 42 of these were new placements in 2005.
- In addition, Court Services provided correctional case management services to approximately 20 youth placed in out of home placements through Social Services and 39 offenders placed in a chemical dependency inpatient facility or halfway house.

- In 2005, 181 Clay County youth were placed in the West Central Regional Juvenile Center (WCRJC) for one or more days, 4 of which were in the residential treatment program.
- In 2005, 262 Clay County youth, through Corrections and/or Social Services, were placed in shelter care at the WCRJC. 11 of which these were in the 30-day evaluation program.
- According to the Minnesota 2005 child welfare report, Clay County had a total of 2,343 days of placement in non secure juvenile correctional and group homes facilities, for a total approximate cost of \$337,392 and 5,483 days in Residential/Rule 5 facilities, for a total approximate cost of \$1,037,658.
- In addition, Clay County spent \$321,530 for the cost of juveniles placed in secure detention at the WCRJC in Clay County.
- 26% of placements in Clay County in 2005 were attributed to child behavior or child substance abuse. The majority of children in care were adolescents.
- American Indian children continue to be over-represented in out-of-home placements relative to their proportions in the child population.
- 15% of children who entered out-of-home placement in Clay County reentered placement within 12 months.
- In 2005, the average cost of a correctional placement for a juvenile in Clay County was \$144.40 per day or \$ 52,706 per year . The average cost of mental health residential placement, was \$189.25 per day or \$69,076 per year.
- Residential sex offender treatment costs \$209.00 per day or \$ 76,285 per year.
- In 2005, the total costs of out of home placements in Clay County was \$2,900,057.

The Reentry Services Project is an effort to reduce these costs. As the Institute on Criminal Justice (1999) reported, "... national studies indicate that well-designed, well implemented, and adequately funded community-based programming can produce the same or better effect on juvenile recidivism at a substantially reduced cost." Research finds that intensive supervision probation alone (surveillance without services) is largely unsuccessful. (e.g., Petersilia & Turner, 1993) in reducing recidivism (vs. standard probation). Court Services currently has three juvenile probation agents that have high risk clients and high caseloads. The two TC's provide extra surveillance and because of their low caseloads have the ability to refer to more services in the community and ensure that clients get to these services. The TC's are able to transport and attend services, as needed, until the clients themselves are comfortable with the services and invested in continuing with future community based programming. Currently 45% of the TC's activities are "supervisory" in nature, 45% are mentoring related and 10% are treatment related. (e.g. accompanying to treatment). While involved in other activities the TC's are also taking the opportunity to talk about services available and encouraging clients to participate. When taking this factor into account, the percentage of treatment related activities is considerably higher.

The TC's work with juvenile offenders in many different areas, including, but not limited to:

- Chemical and mental health counseling and aftercare
- Independent living skills
- Mentoring

- Cognitive/behavioral programming
- Support in resolving everyday adjustment issues
- Community programming and support
- Employment
- Schooling
- Housing
- Family issues

Flex funds are built into the grant for specific needs that can not be met by other means. There are many services in the community that TC’s are able to access, and coordinate, to assist juvenile offenders in making the transition home more seamless and therefore, more successful.

6. Cost Benefit of Project:

The following cost benefit comparison can be made in comparing the costs of the Reentry Project to out of home placement costs:

COST BENEFIT ANALYSIS

	Out of Home Placement	Reentry Services Project
Cost per Case (based on 7 months of services)	\$31,248	\$4,228
Per Month	\$4,464	\$604
Per Day	\$144	\$20
Total Savings per Case		\$27,020

If we can prevent 5 offenders from returning to an out of home placement the project recoups its cost per year.

With only salaries taken into consideration it is estimated to cost a total of \$393.24 to process a low risk juvenile property offender through court and have on probation for 6 months. This could easily be tripled for more high risk juvenile offenders who have committed more serious offenses, have more issues to address and are placed in an out of home placement. If we can prevent offenders from returning to court or being on probation for extended periods of time, this is again a cost benefit for Clay County.

NDSU will continue to work on a more extensive cost benefit analysis, which will be completed early this summer.

7. Demonstrate how this service will collaborate with community partners:

This is a grant that impacts many Collaborative partners. A joint Advisory committee of the

Restorative Justice Program and the Reentry Service Project meets on a quarterly basis to review outcomes and provide input to the staff. The Reentry Services staff are housed in the same building as the Red River Area Learning Center (RRALC). This has proved very beneficial to both the Project as well as RRALC staff, in their joint effort to improve school attendance, behavior and academic success.

Other Project partners include, but are not limited to, the Truancy Intervention, Lakeland Mental Health, Migrant Health, MN CEP, Clay County Schools, local Law Enforcement, Social Services, West Central Regional Juvenile Center, Clay County Attorney's office and a parent representative.

8. Evaluation:

The Department of Public Safety grant required that 10% of the total grant funds be used for evaluation purposes. The NDSU Department of Criminal Justice and Political Science is conducting the evaluation of the Project. Very few studies have been done regarding Reentry Services, so this is ground breaking research. A copy of the January 2007 quarterly report is available on the Clay County Collaborative website. Highlights of the report indicate that as of January 1, 2007:

- There are 84 closed and coded case files. (the following details are on these 84 cases)
- Currently there are 23 open, active cases and 9 re-opened cases.
- Average age of clients served is 16.3 years.
- 74% of clients were male, 49% White, 27% Native American, 23% Hispanic and 1% African American
- Offenders spent an average of 7 months in the Reentry Services Project. TC's on average, spent 48 hours with each offender throughout their time in the program.
- 94% of offenders in the program were referred to at least one treatment related service.
- 52% of client's families participated in at least one outing or activity, 13% regularly participated and 39% of families were involved in services.
- 40% of the 43 minority clients received at least one culturally specific service and 12% regularly participated.
- 53% of clients, who did not have their GED, attended school regularly. 9% of clients took their GED tests while participating in the program.
- 20% of clients were homeless at some time during program participation, while only 4% were homeless upon program completion. 82% had stable residences while participating in the program.
- TC's felt that employment was appropriate for 85% of these clients, 87% searched for a job, 65% were employed at some time during program participation, and 41% were employed upon program completion.
- In all, 60% of clients were "clean" upon program completion. Among clients with a history of substance abuse, TC's felt that 84% needed treatment services, 41% regularly attended treatment and 45% regularly participated in AA/NA .
- Of those with a history of mental health problems, TC's felt that 72% needed mental

- health services while participating in the project, 60% received mental health services while participating in the Project and 38% complied with mental health recommendations.
- 59% of the 22 female clients received at least one gender specific service and 50% regularly participated in gender specific services.
- Offenders had a average of 5 charges prior to their most recent out of home placement.
- 38% had a prior felony and 55% had a prior persons charge.
- On average, offenders had spent 196 days in out of home placement upon entering the Reentry Services Project.
- 77% had a history of violence, 86% school problems, 74% mental health problems and 77% substance abuse. 95% of these offenders had a two or more of these risk factors above and 33% had all four.
- 55% of these clients had no probation violations with participating in the Project. Of the 33 clients with violations, 20 had more than one violation. It should be noted that with the more intensive supervision that the TC's provide, probation violations are more easily noted than with only traditional probation supervision.
- 61% (51)of clients had no new charges during program participation. Of the 33 clients with new charges, 12 had more than one new charge. (23 misdemeanor level,6 felony and 4 status).
- 46% of clients had no new out of home placements while in the program. 50% of any new placements were less than 30 days. 59% were a result of probation violations, 26% for new charges and the remainder were for the protection of the client or undetermined.
- TC's and PO's averaged 1.05 contacts per week with juveniles in the Reentry program, while PO's working with the comparison group experienced an average of .27 contacts per week with juveniles. This difference is statistically significant, and represents a 292% increase in contacts with juveniles.
- TC's and PO's working with the Reentry group averaged .44 contacts per week with parents, while PO's working with the comparison group averaged .27 contacts per week with parents. This difference is statistically significant, and represents a 137% increase in contact with parents.
- TC's and PO's working with the Reentry group averaged .71 contacts per week with agency partners, while PO's working with the comparison group averaged .43 contacts. This difference is statistically significant and represents a 65% increase.
- 74% of Reentry youth and only 31% of comparison youth received urinalysis testing.
- 34% of drug tests administered to Reentry clients indicated illegal substance use, compared to 62% of tests administered to comparison youth. This is a 45% reduction in percentage of tests that were positive.
- Juveniles in the Reentry program experienced fewer new official contacts than comparison group during the first six months after their release, controlling for other factors, including time at risk. This difference was statistically significant.
- Juveniles in the Reentry program remained offense free longer that youth in the comparison group, controlling for other factors.
- **There is a 42% reduction in the criminal re-offense rate, within the first 6 months**

after release, between Reentry youth and a comparison group in Becker County.

9. Case studies and letters of support from Collaborative partners are attached to this report.

10. Consequences if Project does not receive additional LCTS funding:

The Reentry Services Project was began as a project of the Collaborative in 2003. A great deal of time and effort has gone into developing a well thought out and executed program. The Project is achieving established outcomes and goals and is providing a needed service to high risk juvenile offenders and their families in Clay County. Continued funding will ensure that the momentum, processes, procedures and knowledge gained from the first four years of the Project is continued.

The Project has funding from the Department of Public Safety and the Collaborative through May 31, 2007. However, because of conservative spending, we may have left over grant funds available that can be used to extend the grant period to July 1, 2007.

We are continuing to seek sources of funding through the Federal and State grant systems. Private foundations have also been researched. At the current time we have not had any success in accessing alternate funding, but we will continue to search and apply for other sources of funding, whenever possible.

11. Budget Summary:

The majority of the funding needed is for staff salaries, transportation costs and flex funds to use for client needs. NDSU has indicated that it can continue to complete the evaluation component of the project and is willing to do so at approximately half the cost previously required. Court Services has provided the administration of the project in-kind and will continue to do so. Court Services will also continue to participate in the Collaborative LCST time study, which generates funding for Collaborative projects.

Budget: Fiscal year 2008				
CATEGORY	AMOUNT OF LCTS FUNDS REQUESTED	OTHER SOURCES OF FUNDING	IN-KIND CONTRIBUTIONS	TOTAL BUDGET
Salary- (2 FTE Transitional Coordinators, 1- .0875 Administrative Assistant)	76,316			76,316
Fringe Benefits	22,498			22,498
Contracted Services- (Evaluation -NDSU)	6,766			6,766
Travel (transporting, visits, bus tokens)	9,578			9,578
Training	1,625			1,625
Office Expenses office site, telephone, fax, copying and printing, supplies, postage	7,476			7,476
Program expenses (translator fees, flex funds, drug screens)	19,217			19,217
Administration (8 %)			11,478	11,478
Misc. for workgroup (FA group)	2,000			2,000
Total	\$145,476*		11,478	\$ 156,954

*2/28/07: Administrative Group voted to devote \$138,859.50 in LCTS funding to this project.

7. Complete a Budget Summary, if funding is requested (see attachment).

BUDGET SUMMARY

Name of service/program/process: Truancy Intervention Program

CATEGORY	AMOUNT OF LCTS FUNDS REQUESTED	OTHER SOURCES OF FUNDING	IN-KIND CONTRIBUTIONS	TOTAL BUDGET
Salaries	\$143,065			\$143,065
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