

## Project work groups FY07 work plans

### Family Support Model Work Group

#### Goals/objectives

- Develop a framework for implementing family support strategies in Clay County
- Implement family support strategies in Clay County
  - Train facilitators in using family group decision-making and wraparound
  - Support family group and wraparound teams
  - Encourage collaboration among the various agencies providing family group decision-making and wraparound
  - Create a gatekeeper team that would screen referrals, review the plans to ensure that the family plans are using the process with the greatest effectiveness, and allocate flex funds appropriately. The work group will also develop a release that can be used by this team.
- Develop an assessment plan for the program using data we will collect.
  - Family meeting their own measurable goals
  - Family does a brief self-evaluation
  - Goals that have been met may be removed from the plans
  - Reduce number of families using high-end services/out-of-home placement
- Secure more outside funding for FY08

#### Budget

CATEGORY	AMOUNT OF LCTS FUNDS REQUESTED	OTHER SOURCES OF FUNDING	IN-KIND CONTRIBU- TIONS	TOTAL BUDGET
<b>Salary</b> (25 contact hours/week @ \$60/hour for 52 weeks)	73,000	5000		78,000
<b>Fringe Benefits</b> (included in \$60/hour contract fee)				
<b>Contracted Services for team facilitators</b> (200 hours @ \$50/hour)		10,000		10,000
<b>Equipment</b> (computer)	1500			1500
<b>Copy/Printing/Adv.</b> (copies for trainings)	1500			1500
<b>Telephone/Postage</b> (long distance, postage)	1000			1000
<b>Travel</b> (in county + to trainings)	1000			1000
<b>Supplies/Materials/Refreshments</b> (markers, flip charts, etc.)	1500			1500
<b>Office Space</b>			5000	5000
<b>Training</b> (FGDM National training or Wraparound)	1500			1500
<b>Flex funds for families involved in FGDM &amp; Wraparound</b> (30 families @ \$500/family/wraparound + family	19,000	1000		20,000

group transportation)				
<b>Administration</b> (8% fee included in \$60/hour contract fee)				
<b>TOTAL</b>	100,000	16,000	5000	121,000

## **Reentry Services Project- 2006-2007 Work Plan**

The Reentry Service project provides intensive/comprehensive case management services for juvenile offenders transitioning to their home communities from out of home placement facilities.

The Reentry Services project workgroup has met 3 times since December of 2005. Discussion has been held on the unmet needs for at-risk youth in transition and what is already available in the community.

Some of the gaps that have been identified are:

- A support group for parents of adolescents that are involved in either the Corrections or Social Service systems in Clay County.
- Peer mentors for youth involved in the Correctional system.
- Possible need for expansion of Reentry Services to youth returning from a Social Services out of home placement or shelter care.

The Reentry Services Work Plan is attached. The Project will continue to strive to obtain the outlined goals. A budget for the Project is also attached. The Collaborative has already dedicated the match funds for the 2006-2007 fiscal year, so no additional funding for the Project is being requested. The workgroup will begin the process of seeking outside funding for the Project, as the funding from the MN Department of Public Safety will be terminated after June of 2007.

In addition, throughout the next year the Reentry work group will look at the identified gaps and ways that these gaps can be addressed by utilizing existing services through Collaborative partners or the development of new services in the community. The group would ask that **\$2,000 be allocated to the Reentry Work group** for expenses that may be incurred over the next year in addressing the above mentioned identified gaps in services.

## **Restorative Justice Work Group**

The goal of the Restorative Justice Program 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. Currently the Program offers Restorative Group Conferencing, a process that involves the community of people most affected by wrongdoing – victims and their supporters, offenders and their supporters, and representatives of the community – in deciding the resolution of a criminal or harmful incident.

The Restorative Justice Work Group would like to see the Program expand its services to include Restorative Justice Councils, a process where offenders meet with a panel of victim representatives and community members. Councils would be used in “victimless crimes” such as traffic violations, underage drinking, etc. or when a direct victim chooses not to participate in a Restorative Group Conference. Although the process varies slightly from Conferencing, a trained facilitator facilitates both Councils and Conferences and both end with a formal agreement intended to address any harm that was caused by the incident and prevent future incidents. In addition to Restorative Justice Councils, the work group would also like to dedicate monies in the Program’s budget for part-time office assistance.

The rationale for these additions to the Restorative Justice Program budget is due to the dramatic increase in referrals the Program has recently seen. During fiscal year 2005 the Program averaged 13.25 referrals per quarter. So far in fiscal year 2006 (July 2005 – March 2006) the Program is averaging 29 referrals per quarter. This presents a referral increase of approximately 120%. Among these referrals there have been a large number of offenders involved in “victimless crimes.” By incorporating Councils the Program will be able to more efficiently serve these cases.

Currently the Program employs one full-time staff member. This position is responsible to: facilitate Restorative processes; participate on relevant board/committees; collect data for evaluation and complete grant reports; recruit, train, mentor and supervise volunteer facilitators; develop grant proposals; conduct training; and collaborate with agencies, schools and organizations to promote the philosophy of restorative justice and the use of restorative practices in Clay County. It has been extremely difficult for the Coordinator to keep up with the pace of the referrals that are coming in. The Coordinator has been forced to make some difficult decisions on prioritizing other essential duties of the office. Part-time office assistance would allow the Coordinator to adequately staff the office and maintain high quality services for all referred cases.

The Restorative Justice Work Group would like to request \$41,500 from the Clay County Collaborative to partially fund the Restorative Justice Program. The Program has already been awarded a \$20,000 grant from the Minnesota Department of Corrections to be expended during fiscal year 2007 (July 2006 – June 2007). In addition to this amount the Department of Corrections will be dedicating another \$4,500 toward the expansion of services outlined above.

The total cost of the expansion will add approximately \$9,000 to the Program's budget. The Work Group would like to see the Collaborative fund the other half of this expansion.

The table below gives an outline of the Restorative Justice Program budget and collaborative funding request.

### Budget July 2006 - June 2007

CATEGORY	AMOUNT OF LCTS FUNDS REQUESTED	OTHER SOURCES OF FUNDING	IN-KIND CONTRIBU- TIONS	TOTAL BUDGET
Salaries Full Time	\$ 40,000.00			\$ 40,000.00
Benefits Full Time	\$ 10,000.00			\$ 10,000.00
Salaries Part Time	\$ 9,000.00			\$ 9,000.00
Telephone	\$ 600.00			\$ 600.00
Postage	\$ 300.00			\$ 300.00
Printing & Publishing	\$ 600.00			\$ 600.00
Assoc Dues and Memberships	\$ 150.00			\$ 150.00
Other Professional Services	\$ 500.00			\$ 500.00
Training	\$ 1,000.00			\$ 1,000.00
Meals	\$ 150.00			\$ 150.00
Travel and Expenses	\$ 1,000.00			\$ 1,000.00
Office Supplies	\$ 500.00			\$ 500.00
Program Supplies (books, etc.)	\$ 200.00			\$ 200.00
Gas, oil	\$ 1,000.00			\$ 1,000.00
Equipment	\$ 1,000.00			\$ 1,000.00
<b>total</b>				\$ 66,000.00
Dept of Corrections		\$ 24,500.00		
Collaborative Match	\$ 41,500.00			

Restorative Justice Program Budget	\$66,000.00
Revenue – Grant Award (MN Dept of Corrections)	(\$20,000.00)
Revenue – Expansion of Services (MN Dept of Corrections)	(\$4,500)
<b>Collaborative Funding Request</b>	<b>\$ 41,500.00</b>

## SERVICE/PROGRAM/PROCESS DESCRIPTION

Please complete this form for each identified service/program/process in this work plan.

Name of service/program/process: Truancy Intervention Program

**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 \_\_\_\_\_

**3. Does this service/program/process meet one of your priority needs? Yes/No**

**Please explain:**

The priority need being addressed is truancy and attendance issues in schools through-out Clay County.

**4. Provide a brief overview of the service/program/process.**

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.

From September, 2005 – January, 2006, there have been 1295 students served through the Truancy Intervention Program. Based on the financial expenses of the program in the first five months, this translates into a cost of \$79.30 per student, or \$15.86 per month per student.

**5. Describe what outcomes will be achieved.**

Two measurable objectives will be monitored to determine the effectiveness of this program during the school year.

- The first objective is to maintain the current rate of absences for all students in Clay County.
- The second objective is to maintain the number of court referrals for truancy.

In addition, the Truancy Intervention Program work group has suggested additional objectives to address. These include;

- Number of students in Truancy Program who drop out of school.
- Success in school - grade level progression
- Other objectives as identified by the Evaluation and Planning Committee

**6. Demonstrate how this service will collaborate with community partners.**

The Truancy Program collaborates with school personnel and administration, social services, probation and mental health agencies within the county. Program staff work together with students and families to help them improve attendance or issues affecting attendance.

In addition, the Truancy Program has been working with Head Start to help families transition from Head Start into the public school setting. Hopefully if families are familiar with someone in the school they will feel more comfortable communicating with the school. The goal is to reduce attendance issues for young students.

**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	\$149,597			\$149,597
Fringe Benefits	\$ 44,879			\$ 44,879
Contracted Services	0			0
Equipment	\$ 3,000			\$ 3,000
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	\$ 2,500			\$ 2,500
Administration	\$ 16,718			\$ 16,718
<b>TOTAL</b>	<b>\$225,694</b>			<b>\$225,694</b>

*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. In reviewing current staffing patterns, it was determined that the program could reduce the overall staffing pattern by .75 FTE for the upcoming year. The personnel cost for the next year also included a 3 % salary increase for program staff and a 0% increase for the coordinator position.

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

It was anticipated that Child Welfare Targeted Case Management (CWTCM) funding would be used to offset funding of the Clay County Collaborative. This funding is currently being accessed, however, it is anticipated that the State of MN may cut this source of funding in the near future. For this reason, CWTCM funding has not been put into the 2006 – 2007 budget. Other sources of funding will be continually sought in order to decrease dependence upon Collaborative funding.