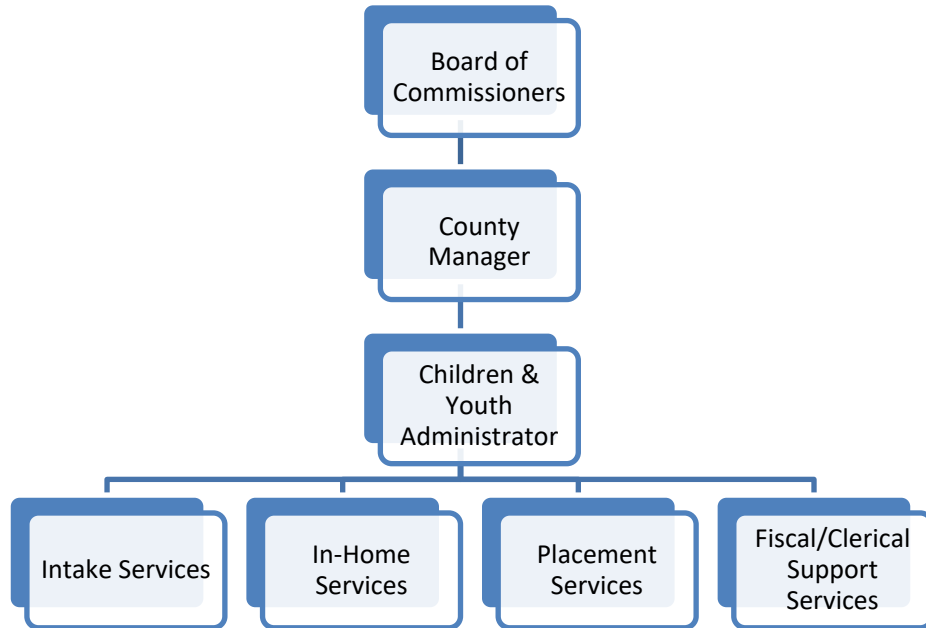


## CHILDREN & YOUTH SERVICES



### ***Mission Statement***

It is the mission of Adams County Children & Youth Services to provide a work environment that is educational, responsive, efficient, and safe for our staff, so we can deliver high quality services to ensure that each child and youth in Adams County has a safe and permanent family.

**Agency Purpose:** We are responsible under Pennsylvania Public Law to receive and investigate reports of child abuse and neglect, provide for the temporary care of children not able to safely remain with their own families and develop community-wide social service programs that promote family stability. The Agency endeavors to be responsive to the changing health and welfare needs of all families by encouraging the development of programs that reduce dependency and strengthen family life. We are guided by many laws, regulations, and policies as well as principles and values to help us achieve our mission.

### **Anticipated Outcomes:**

- Protecting children and youth from abuse and neglect
- Enhancing the family's capacity to meet the child/ youth's well-being, including physical, emotional, behavioral, and educational needs
- Strengthening families to successfully sustain positive changes that lead to safe, nurturing, and healthy environments
- Securing a permanent living arrangement in a timely manner that supports stability if children and youth cannot reside with their biological caregivers.
- Ensuring that we are finding all possible kin resources and engaging families in the decision-making process.
- Ensuring skilled and responsive child welfare professionals, who perform with a shared sense of accountability for best practice and positive outcomes.

## ***Budget Narrative***

Some of the ways we are fulfilling our mission statement and supporting our staff and our community include:

Keeping staff safe and their morale up during a 2+ year worldwide pandemic, ensuring that staff are feeling appreciated, recognized, and feel engaged in the Agency after our transition to a hybrid work environment.

For the past 2 years, as we have seen Covid come and go several times, staff have primarily been working from home, and can come into the office as needed. Overall, staff have shared that they really are enjoying this balance between working at home and in the office. Newer staff are in the office much more than seasoned staff members. Some staff members need to be in the office more frequently due to performance issues as they cannot adequately manage their time yet and need supervisory support and presence. We will not allow the quality of our services to be sacrificed because we are doing things differently. We have noticed that personnel challenges have really dwindled having the opportunity to work from home and this speaks to the positive impact it had on staff. Supervisors are closely monitoring this to make sure everyone is working in their optimal work environment.

Hybrid work is our plan for our permanent and ongoing work environment, and it appears to be what is best for our Agency. In saying all this, our challenge is getting to know staff personally when not seeing them in person on a regular basis. We have mentors, a field coach, orientation and onboarding and supervisors to help bridge this gap and make staff feel acclimated, but we know it is a challenge that our staff are working one of the most traumatic jobs out there and need to feel supported by and connected to the Agency. This is directly connected to staff retention, which is addressed later in this template. Also, our staff are certainly first responders, risking their own personal safety each day, possibly bringing Covid home to their own children and families. We want to make sure that staff are not only feeling valued by our Agency, but by the community and our county partners and regularly being recognized as such.

We have sustained good engagement practices and our focus on kinship as our first option for out of home placements. We have seen amazing growth in our Agency's engagement skills in past several years and take a lot of pride in this area. We have seen a practice shift in how we "do business". Family Meetings, Team Meetings, Family Finding, regular family engagement, enhanced legal representation and prioritizing kinship is how we do business now- as new staff come into the Agency, they know this is just the expectation. Justice Works Youth Care has been instrumental in supporting the Agency with timely crisis and rapid response meetings and having a well-developed plan. We also have an amazing internal Family Engagement team that supports our staff daily. It is exciting that this has become a norm within our Agency.

There is a Focus on child well-being- we feel that Child Permanency and Safety are well defined for us, but we have really been trying to focus on what it means to us and how we can integrate and assess it as part of our regular practice. We knew we wanted to assess the child from a holistic approach- how they are doing physically, emotionally, medically, behaviorally, cognitively, and what we can do to set them up for a successful future that may include eliminating recidivism and continued involvement in the system- short and long term. Promoting, advocating, understanding, and addressing child, youth, and caregiver functioning in physical, behavioral, social, and cognitive areas. A focus on well-being should be integrated into understanding what is best for a child and what permanency goal is best for them. We are very excited to see where this focus takes us.

Topics of Exploration related to Child Wellbeing:

# 2023 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Brain development, long-term effects, attachment, nature vs. nurture, and improving bonding between 0-5 children and caregivers.

- Indicators and/or tangible observations of Child Wellbeing that are measurable:
- Parent/ child interaction
- Healthy relationships/ support system
- Is the child thriving emotionally?
- Physical and mental health
- How often are we receiving referrals?
- How many generations have we been involved with?
- Does the child have goals for the future?
- Are basic needs being met?
- Improved physically health
- Healthier interactions with the child
- Positive self-image by the child
- Less high-risk behaviors
- Positive and healthy relationships
- Less need for the system to stay involved or become involved again

There is focus on staff morale- For those working in child welfare, the importance of self-care and a healthy work-life balance cannot be stressed enough. It is essential for us to take care of our staff, for the sake of the families that we serve. It is paramount to us retaining staff and keeping them physically and emotionally safe. Furthermore, we, as an Administration must model this behavior to ensure staff know that we are serious about this being important for everyone. Our agency has continued supporting staff by holding regular staffing's for cases, having de-briefings available when needed, sharing permanency successes at staff meetings and by email, recognizing staff achievements, giving out gift cards (compliment of our advisory board), and general support from the advisory board, utilization of the employee assistance program, promoting self-care, and an annual (virtual the past 2 years) staff retreat. We are communicating with each other daily through texting, phone calls, emails, and Teams meetings. The Administrator sends out daily emails regarding useful information, information from CWRC, training opportunities, self-care techniques, communication from the state and county and reminding all of us that we are in this together. Teaming is more important than ever, and we have made amazing strides in this area.

Our local children's roundtable and our Children and Youth advisory board are committed to ensuring that the community become aware of the significant and positive changes in child welfare and how Adams County wants to champion this cause and making sure that caseworkers are getting the respect and recognition. They are walking into homes that most people in our community would not dare in the midst of such a pandemic

## **Information & Referral Services**

Adams County Children & Youth provides information and referral services to county residents each year. This may include phone number and address information for appropriate community-based or public services, or direct brief casework assistance by a Children & Youth staff member.

# 2023 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

We continue to focus on paperwork reduction as part of the work we are doing to address caseworker turnover. We work with a philosophy of not continuing to do something simply because this is the way we have always done it. We realized that there are numerous forms that we are doing that are duplicative or outdated. We have included our program representative from DHS in the paperwork to ensure that none of the paperwork that is being reduced is mandatory or part of the licensing process. As we increase the work of our staff to improve our practices in the Family Engagement Initiative, we want to ensure that we remain focused in the paperwork reduction. The more time that our caseworkers can spend with families in the community, the safer the children in our communities will be. We have seen a significant increase in the number of referrals we are receiving, as well.

## **In-Home Services**

### **Child Protective Services**

Adams County Children & Youth accepts all incoming reports of suspected child abuse and neglect. Ensuring the safety of children residing in the reported household, investigates the validity of reports, and provides services to families dealing with child abuse and neglect issues.

Intake investigations have been on the rise as the below trend indicates. The agency is predicting continued increases, particularly due to the change in the Child Protective Service Law (CPSL) definitions that are thought to result from the Child Protection Task Force. Any change in the definition of abuse, perpetrator and mandated reporter may significantly impact the number of referrals, assessments, and investigations.

Caseworkers spend countless hours working to protect children, our greatest resource and the future of our county and our community. They are working with children that deal with unspeakable pain that plagues any victim of abuse and neglect, often at the hands of their own parents, caretakers, and those that they most trust in life.

### **Family Support Services**

Adams County Children & Youth staff provides direct casework services to children and families dealing with issues of child abuse and neglect, along with the purchase, coordination, implementation, and evaluation of services for families in need of support.

With the changes in the CPSL related to definitions for abuse, perpetrator, and mandated reporter, the agency has seen an increase in the need for ongoing services.

### **Permanency Services**

In the majority of cases, children remain at home or experience brief out-of-home placement services with the goal of family reunification. In the event the child may not be able to return home, Adams County Children & Youth staff is working toward achieving permanency from the first day of placement.

**In Summary**, the Agency continues to meet our mission- to provide a work environment that is educational, responsive, efficient, and safe for our staff, so we can deliver high quality services to ensure

# 2023 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

that each child and youth in Adams County has a safe and permanent family. We will also provide direct and contracted services to assist those children and families who are engaged with our system. Believing that families are the best place for children and youth to grow up, we will make every effort to enhance the family's capacity to meet the child / youth's well-being to include physical, emotional, behavioral, and educational needs.

If out-of-home placement for the children is necessitated due to safety concerns, the agency will pursue the least restrictive environment which can provide a family-like atmosphere. We will emphasize the need to engage families in identifying kinship resources so the child / youth can be with those whom they are familiar. Our utilization of more restrictive facilities will be reserved for those children and youth who require in-patient treatment or supports to ensure their own safety.

Knowing that quality practice is assured by consistently monitoring and improving performance, we will continue to self-examine our interventions and seek the guidance and expertise of those who are committed to best practice approaches that honor the well-being of the child and family.

### ***Departmental Goals***

- Assure child safety in their home and community.
- Support and preserve child permanency with their family.
- Provide direct social services to children living in their own homes as well as referral and case management services all throughout 2023.
- Assure child safety in their out-of-home placement.
- Assure all children have the right to be protected from physical neglect and abuse, including sexual victimization, and from emotional neglect and abuse.

### ***Position Count***

	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Positions	50	51	52	52

## 2023 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

### *Revenue & Expense Detail*

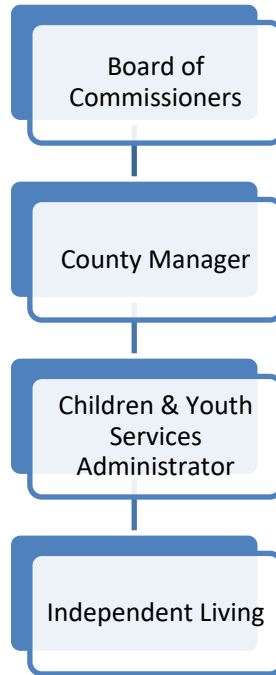
Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<b><u>Revenues:</u></b>				
Federal Funding	1,720,885	960,655	1,676,020	1,286,912
State Funding	6,576,691	4,491,291	6,605,249	6,758,734
Charges for Services	-	-	-	-
Parental Support	95,834	84,861	120,000	110,000
Interest Income	446	-	200	-
Contributions and Donations	-	-	-	-
Sale of an Asset	1,800	460	-	-
<b>TOTAL REVENUES</b>	<b>\$8,395,656</b>	<b>\$5,537,267</b>	<b>\$8,401,469</b>	<b>\$8,155,646</b>
<b><u>Expenses:</u></b>				
Professional Services	1,838,693	1,596,497	1,906,222	1,815,441
Legal Fees	62,650	58,800	69,000	145,200
Court Appointed Counsel	-	-	-	-
Foster Care-CY	1,324,955	1,367,335	1,400,000	1,300,000
Foster Care-JPO	53,359	26,244	45,000	25,000
Instit'l Care-Dependents CY	667,876	940,132	910,000	820,000
Instit'l Care-Offenders JPO	463,015	532,578	545,000	450,000
Advertising	911	672	1,400	1,800
Dues/Memberships	3,715	3,715	4,000	4,000
Application Filing Fee	650	1,611	1,750	800
Contracted Services	41,138	37,556	38,327	81,969
Training	1,060	3,575	4,600	2,600
Conferences	510	3,300	4,500	3,500
Travel - Mileage	18,480	12,558	25,100	24,000
Travel - Meals	851	410	2,250	1,250
Travel - Other	792	2,837	750	900
Travel - Lodging	167	-	600	1,000
Vehicle Repair/Maintenance	1,267	3,592	2,500	4,000
Equipment Repair/Maintenance	-	-	-	-
Rental of land and buildings	206,031	197,301	212,754	225,230
Telephone	1,739	752	1,150	5,687
Cell Phone	29,544	31,774	28,800	28,793
Electric	13,182	13,688	14,400	33,900
Fuel Oil/Natural Gas	4,368	4,780	5,250	5,000
Water/Sewer	3,240	1,966	2,250	750
Disposal of Waste	940	1,445	1,200	1,560

## 2023 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
Internet	15,240	25,504	26,880	32,469
Youth Stipends	-	-	-	-
Client Healthcare	697	512	700	300
Supplies	19,160	25,955	26,500	29,435
Publications/Subscriptions	1,124	1,034	1,100	1,100
Postage/Shipping	7,314	6,939	7,800	7,000
Gasoline for County Vehicles	3,455	6,637	7,200	11,500
Minor Equipment	24,215	42,098	14,190	18,174
Miscellaneous	-	-	-	-
Indirect Cost	240,122	242,234	240,000	240,000
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$5,050,460</b>	<b>\$5,194,031</b>	<b>\$5,551,173</b>	<b>\$5,322,358</b>
Salaries	2,195,576	2,348,592	2,572,206	2,598,934
FICA ER	163,504	174,256	196,774	198,350
Allocated Benefits	993,766	1,038,852	1,129,923	1,218,889
<b><i>TOTAL EXPENSES</i></b>	<b>\$8,403,306</b>	<b>\$8,755,731</b>	<b>\$9,450,076</b>	<b>\$9,338,531</b>
<b><i>Transfers:</i></b>				
Transfer In	7,650	3,218,464	1,048,607	1,182,885
Transfer Out	-	-	-	-
<b><i>TOTAL TRANSFERS</i></b>	<b>\$7,650</b>	<b>\$3,218,464</b>	<b>\$1,048,607</b>	<b>\$1,182,885</b>

## INDEPENDENT LIVING



### ***Mission Statement***

The mission of the Adams County Independent Living Program is to provide older youth in foster care, and others with an identified need in our community, opportunities to obtain essential skills, resources, mentoring, and support for living independently.

### ***Budget Narrative***

The budget of the Adams County Independent Living (IL) Program encompasses the costs incurred to provide the program services for the youth. These costs include supplies, resource and curriculum materials, food, mileage and meal reimbursement, staff conferences/training, memberships, stipends and incentives for youth, transportation costs, rent and related costs to offer the Transitional Housing Program (THP) and HAVEN Shelter and the salaries and benefits of the IL Program Supervisor, 3 Transition Caseworkers, a Social Services Aide, and a Mentoring Program Specialist.



# 2023 ADAMS COUNTY BUDGET

Independent Living (continued)

## ***Departmental Goals***

- Assess youth’s needs and establish goals to support their plans for adulthood.
- Assist youth with their transition from out of home placement or living with a parent/guardian to begin living independently.
- Offer training and resources to youth on effective life skills, prevention, educational, and employment opportunities, safe and affordable housing, and permanent connections in order to become self-sufficient, contributing members of our community throughout 2023.

## ***Position Count***

	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Budgeted Positions	6	6	6	6

2023 ADAMS COUNTY BUDGET

Independent Living (continued)

***Revenue & Expense Detail***

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<b><i>Revenues:</i></b>				
Federal Funding	37,193	48,796	53,928	49,306
State Funding	389,534	330,902	463,456	493,055
Other Grant	-	-	-	6,500
Contributions and Donations	-	-	-	-
<b><i>TOTAL REVENUES</i></b>	<b><i>\$426,727</i></b>	<b><i>\$379,698</i></b>	<b><i>\$517,384</i></b>	<b><i>\$548,861</i></b>
<b><i>Expenses:</i></b>				
Professional Services	6,250	18,319	30,000	25,000
Advertising	-	-	-	-
Application Filing Fee	-	-	-	-
Training	-	-	-	-
Conferences	-	149	1,260	1,260
Travel - Mileage	559	777	2,000	2,000
Travel - Meals	-	172	450	300
Travel - Other	-	-	-	-
Travel - Lodging	-	-	-	550
Building Repair/Maintenance	-	-	-	250
Vehicle Repair Maintenance	-	694	500	500
Rental of land and buildings	15,900	21,066	23,100	23,400
Television	2,290	2,611	2,640	4,550
Youth Stipends	9,776	64,731	22,000	28,500
Supplies	4,078	8,728	6,500	5,500
Publications Subscriptions	-	-	-	-
Postage/Shipping	66	-	-	-
Minor Equipment	-	1,459	-	-
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$38,919</i></b>	<b><i>\$118,706</i></b>	<b><i>\$88,450</i></b>	<b><i>\$91,810</i></b>
Salaries	264,375	288,763	304,205	306,338
FICA ER	19,326	21,020	23,272	23,435
Allocated Benefits	130,317	139,392	142,159	129,601
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$452,937</i></b>	<b><i>\$567,881</i></b>	<b><i>\$558,086</i></b>	<b><i>\$551,184</i></b>
<b><i>Transfers:</i></b>				
Transfer In	26,210	188,183	40,702	2,323
Transfer Out	-	-	-	-
<b><i>TOTAL TRANSFERS</i></b>	<b><i>\$26,210</i></b>	<b><i>\$188,183</i></b>	<b><i>\$40,702</i></b>	<b><i>\$2,323</i></b>