COUNTY OF BUTTE

DEPARTMENT OF EMPLOYMENT AND SOCIAL SERVICES

CATHI GRAMS

Director and Public Guardian/Public Administrator

P.O. Box 1649, Oroville, CA 95965

PHONE: (530) 538-7572 FAX: (530) 534-5745

August 14, 2014

California Department of Social Services
Integrated Services Unit
744 – P Street, MS 8-11-86
Sacramento, CA 95814

Re: Butte County Plan for the Title IV-E California Well-Being Project

To Whom it May Concern;

On behalf of the Department of Employment and Social Services and the Probation Department, I am pleased to submit the Butte County Plan for the Title IV-E California Well-Being Project.

The Butte County Plan is attached and contains the following documents, which were also submitted electronically:

- Butte County Plan
- Signature Sheet (with original signatures by the Child Welfare Director and the Chief Probation Officer)
- Project Budget for Butte County Plan

Please let me know if you have questions or require additional information. I can be reached at (530) 538-5131 or via e-mail at sboston@buttecounty.net.

Sincerely,

Shelby Boston

Shelby Boston
Assistant Director

Enclosures

Title IV-E California Well-Being Project Signature Sheet County Submittal	
County Name	Butte
County Child Welfare Agency Director	
Name	Cathi Grams, Director
Signature*	Cathi Grams
Phone Number	(530) 538-7891
Mailing Address	Butte County DESS, P.O. Box 1649, Oroville, CA 95965
County Chief Probation Officer	
Name	Steven Bordin, Chief
Signature*	
Phone Number	(530) 538-7309
Mailing Address	Butte Co. Probation, 42 County Center Drive, Oroville, CA 95965
Mail the original Signature Sheet to: California Department of Social Services Integrated Services Unit 744 P Street, MS 8-11-86 Sacramento, CA 95814	
*Signatures must be in blue ink.	

Revised 07.16.14

Contact Information*		
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Fiscal	Name	Rob Freitas, Supervising Administrative Analyst and Leslie Sabin, Administrative Analyst
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	Mailing Address	42 County Center Drive, Oroville, CA 95965
*The Program and Evaluation Contact may be the same.		

Date: August 14, 2014
County: Butte

TITLE IV-E CALIFORNIA WELL-BEING PROJECT PLAN

COUNTY PROFILE

Describe the county's population trends and demographics. Review the county's current System Improvement Plan to identify current child welfare (CW) and probation needs, goals and outcomes. Include a description of the structure between Social Services and Probation for the Project's implementation.

PROJECT STRUCTURE:

The Butte County Department of Employment and Social Services and the Probation Departments have a long standing, collaborative partnership that will extend to the new projects identified for the Title IV-E California Well-Being Project. Both departments share a common vision of providing prevention based services that will result in better outcomes for children and their families in Butte County. Starting in the Fall of 2014, Butte County will begin the next California - Children and Family Services Review (C-CFSR) cycle, starting with the County Self Assessment (CSA), which will be due to the California Department of Social Services in July 2015. This will provide the opportunity to identify additional service needs for the Butte County Well-Being Project.

Each agency will be responsible for providing leadership to the project, for data collection and local evaluation needs. One Administrative Analyst position will be responsible for coordinating these activities between the two departments. Additionally, the two departments will meet as needed for project implementation and oversight.

COUNTY PROFILE:

Butte County is a semi-rural county in California, with a population of nearly 220,000, covering 1,636 square miles of land in the northern end of the Sacramento Valley (approximately 134 people per square mile). Butte County has five incorporated areas ranging in population from 1,750 to 100,000 citizens. There is a geographic patchwork of unincorporated areas, which typically lie on the outskirts of the incorporated areas, a significant distance from employment opportunities, service agencies, and social support systems. Communities range from small isolated towns in the foothills to a larger progressive city, home to a campus of the California State University system.

Pursuant to US Census data, in 2010 5.6% of the population in Butte County was under 5 years of age; 25.3% of the population was under 18 years of age and 15.5% of the population was over age 65. There are approximately 4,659 grandparents living with their grandchildren under the age of 19, with 46% (2,152) responsible for the care of their grandchildren.

US Census data indicates that the estimated ethnic diversity of the county in 2013 is as follows: White, 71.9%; Latino/Hispanic, 15.1%; African American, 1.8%; Native American, 2.4%; Asian 4.4%, Native Hawaiian or Other Pacific Islander, .30%; and Multi Racial, 4.1%. Approximately 14% of Butte County residents speak a language other than English in their home. Spanish is the predominant non-English language followed by Asian languages (predominantly Hmong).

Butte County has a high rate of poverty with 24.2% of children living in poverty. A contributing factor to poverty is educational attainment. Almost 18% of Butte County residents over the age of 25 have not completed high school. This translates to less income potential for their families. Although there has been improvement in recent years, Butte County's current 8.3% unemployment rate (as of June 2014) is higher than the state rate of 7.3%, further influencing the socioeconomic conditions in the County. The most recent Census data also reports that between 2008 – 2012, the median household income in Butte County was $43,339, well below the state median income of $61,400, with 20.6% of all people living below the poverty level (compared to the state average of 15.3%).

CHILDREN'S SERVICES:

There are approximately 950 children being served by the Child Welfare System in Butte County. On average, 500 children are in out of home placements. Approximately 26% of the out of home placements are in relative care with the remainder in Foster Care and Group Home placements.

During the six-year period from January 2008 through December 2013, the average annual number of child abuse and/or neglect referrals received by Children's Services each year was 3,893. On average, 19% of the referrals received resulted in substantiation following an investigation, during this time frame. Approximately 47% of the children in substantiated referrals were placed in out of home placement, including relative care, foster care and group home placements.

In addition to high poverty rates, the prevalence of parental drug and alcohol use in the county is a significant factor affecting referrals to the Child Welfare System. Most substantiated cases are due to child neglect, the direct result of parental substance abuse, primarily involving methamphetamine, marijuana, alcohol and prescription medications. Of the 340 petitions filed in the Butte County Juvenile Dependency Court in 2011, 265 (or 78%) involved allegations of parental substance abuse.

PROBATION:

The Butte County Probation Department is currently providing supervision services to over 175 juveniles. Approximately 78% of this population is intensively supervised pre-placement, 15% are administratively supervised and 7% are in group home placements.

Since 2008, juvenile delinquent law enforcement referrals have continued to decline. In 2008, 1,367 referrals were received and within a five year period; the number of referrals was almost cut in half to 779 in 2013. Based on the first 6 months of referrals in 2014, the number of estimated law enforcement referrals will be in the low 600s by the end of the calendar year.

In addition to the decline in law enforcement referrals, the number of probation juveniles placed in a group home placement has also decreased. In 2008, the average monthly population in group home placement was just under 40 as compared to an average monthly population in placement of 10 in 2014.

OTHER KEY INITIATIVES AND PILOT DEMONSTRATIONS

Describe each initiative (i.e. California Partners for Permanency (CAPP), Quality Parenting Initiative (QPI), Resource Family Approval (RFA) Program), including expected impact, anticipated immediate/measurable changes and potential benefits/risks.

Butte County does not participate in the California Partners for Permanency (CAPP) or Resource Family Approval (RFA) Programs.

For the last two years, Butte County Children's Services participated in the Quality Parenting Initiative (QPI), and continues to be committed to utilizing best practices in recruiting and retaining high-quality caregivers to provide excellent care to children in out of home care.

Butte County Children's Services began implementing Safety Organized Practice (SOP) in September 2010. Accomplishments to date include: training social work staff, the Children and Family Team (CFT) Facilitators, and partner agencies in Signs of Safety and other SOP practices; utilizing SOP tools in CFT meetings; and enhanced usage of Structured Descision Making (SDM) risk and saftey tools.

Additionally, Butte County Children's Services implemented Alternative Response (AR), which utilizes many elements and tools of SOP. Beginning in 2013, Children's Services has adapted infrastructure to support sustainable implementation by:

1) Establishing contracts with community partners to provide Targeted Early Intervention services and to provide advocates from the local domestic violence services agency for families referred to Child Welfare.

2) Implementing the RED (Review, Evaluate, Direct) Team model, a collaborative approach to reviewing some Evaluate Out referrals and all ten-day child protection referrals. The ten-day investigations are then assigned as a Family Assessment Response or to a more traditional Child Welfare Response, depending on family need.

3) Restructuring unit configurations to include two new units (one in each office) that consist of the AR family assessors and placement staff. Social Workers in the AR units are responsible in part for providing a Family Assessment Response to selected ten-day investigations. Group supervision has been implemented in the AR units as well.

As a result of these initiatives, Butte County has already realized short term positive outcomes and anticipates additional benefits and improvements to long term goals as SOP practices are enhanced through the California Well-Being Project, including reducing the occurence of maltreatment and reducing the re-entry rates in out of home placements.

SAFETY ORGANIZED PRACTICE (SOP) / CORE PRACTICE MODEL (CPM) (CHILD WELFARE)

Specific elements of this model include engagement, assessment, behaviorally based case planning, transition and monitoring/adapting.

Key Practice Components

Elements of the Model (Tools)	Engagement	Assessment	Service Planning and Implementation	Monitoring and Adapting	Transition
Motivational Interviewing	X	X		X	X
Solution-Focused Interviewing/Practice	X	X	X	X	X
Cultural Humility	X	X	X	X	X
Appreciative Inquiry	X	X	X	X	X
Trauma-Informed Practice	X	X	X	X	X
Structured Decision Making		X	X		X
Family/Child Teams and Networks of Support	X	X	X	X	X
Strategies for engaging children, capturing the children's voice and perspective in decision-making	X	X	X	X	X
Safety Mapping/Information and Consultation Framework	X	X	X	X	X
Partnership-Based Collaborative Practice			X	X	X
Effective safety planning at foster care entry and exit		X	X		X
Case Teaming	X	X	X	X	X

WRAPAROUND (PROBATION)

Wraparound is a family-centered, strengths-based, needs-driven planning process for creating individualized services and supports for the youth and family. Specific elements of the Wraparound model will include teaming, engagement, individualized strength based case planning, and transitions.

Key Practice Components

Phase	Description
Phase 1 **Engagement and Team Preparation**	During this phase, the groundwork for trust and shared vision among the family and wraparound team members is established, so people are prepared to come to meetings and collaborate. During this phase, the tone is set for teamwork and team interactions that are consistent with the wraparound principles, particularly through the initial conversations about strengths, needs, and culture. In addition, this phase provides an opportunity to begin to shift the family's orientation to one in which they understand they are an integral part of the process and their preferences are prioritized. The activities of this phase should be completed relatively quickly (within 1-2 weeks if possible), so that the team can begin meeting and establish ownership of the process as quickly as possible.
Phase 2 **Initial Plan Development**	During this phase, team trust and mutual respect are built while the team creates an initial plan of care using a high-quality planning process that reflects the wraparound principles. In particular, youth and family should feel, during this phase, that they are heard, that the needs chosen are ones they want to work on, and that the options chosen have a reasonable chance of helping them meet these needs. This phase should be completed during one or two meetings that take place within 1-2 weeks, a rapid time frame intended to promote team cohesion and shared responsibility toward achieving the team's mission or overarching goal.
Phase 3 **Implementation**	During this phase, the initial wraparound plan is implemented, progress and successes are continually reviewed, and changes are made to the plan and then implemented, all while maintaining or building team cohesiveness and mutual respect. The activities of this phase are repeated until the team's mission is achieved and formal wraparound is no longer needed.
Phase 4 **Transition**	During this phase, plans are made for a purposeful transition out of formal wraparound to a mix of formal and natural supports in the community (and, if appropriate, to services and supports in the adult system). The focus on transition is continual during the wraparound process, and the preparation for transition is apparent even during the initial engagement activities.

INTERVENTIONS

Using the provided Interventions template, each department is to give a detailed description of the project-wide intervention as well as up to two child welfare and up to two probation optional county specific targeted interventions.

CHILD WELFARE

INTERVENTION #1	
SAFETY ORGANIZED PRACTICE (SOP) / CORE PRACTICE MODEL (CPM) **Is SOP / CPM a System Improvement Plan (SIP) Strategy?** ☒ **Yes** ☐ **No**	
The following project goals will be targeted by the intervention above: • Improve the array of services and supports available to children, youth and families involved in the child welfare and juvenile probation systems • Engage families through a more individualized casework approach that emphasizes family involvement • Increase child safety without an over-reliance on out-of-home care • Improve permanency outcomes and timelines • Improve child and family well-being • To decrease recidivism and delinquency for youth on probation	
5 Year Plan	
Target Population	All children and families in the Child Welfare System
Geographic Area	Countywide
Expected short and long term outcomes	Short Term - Earlier family engagement, better preparation to engage and participate in services. Long Term - Improvement in the following Federal Outcome Measures: S1.1 No Recurrence of Maltreatment (Increase) C1.1 Reunification within Twelve Months (increase) C1.4 Reentry Following Reunification (Decrease)
Services to be contracted out with the purpose/need for the contracted services and contracting timelines	Since Butte is an early implementing County, this Intervention will focus on enhancing and expanding current Safety Organized Practice (SOP). This will be accomplished by: 1) Contracting for a part-time SOP Coach to enhance model fidelity with supervisors and social work staff (anticipated contract timeline: July 1, 2015 through September 30, 2019); 2) Contracting for additional Facilitator(s) to cover need for additional facilitated Children and Family Team (CFT) meetings (anticipated contract timeline: July 1, 2015 through September 30, 2019); 3) Providing more consistent and on-going training in SOP practices for new and experienced staff (provided in-house or

	through contracted vendors, to be determined).
Projected Number of Children and Families to be Served	
Plan Year 1	125 children and their families.
Plan Year 2	200 children and their families.
Plan Year 3	275 children and their families.
Plan Year 4	350 children and their families.
Plan Year 5	400 children and their families.
Rollout/Implementation Activities and Timeframes	
Plan Year 1	1) Participation in the County Self Assessment will help identify new strategies to be utilized to enhance SOP practice. 2) Begin procurement process for the next Facilitator Program contract with anticipated start date of July 1, 2015. 3) Begin procurement process for SOP Coach position with anticipated contract start date of July 1, 2015. 4) Establishment of Quality Assurance Unit.
Plan Year 2	1) Implement additional strategies as identified in County Self Assessment. 2) Increase SOP Coaching services with the addition of another part time position, effective July 1, 2016. 3) Add additional Facilitator position(s) effective July 1, 2016.
Plan Year 3	Status quo - continue as outlined above.
Plan Year 4	Status quo - continue as outlined above.
Plan Year 5	Status quo - continue as outlined above.
Evaluation	
What tool will you be utilizing to track this measure?	Utilze all aspects of Continuous Quality Improvement (CQI) including analysis of data reports from CWS/CMS (including Business Objects), SafeMeasures, UC Berkeley data (C-CFSR reports), contractor reports, case reviews, surveys,and interviews.
Will you be able to provide case level data?	☒ Yes ☐ No

CHILD WELFARE

OPTIONAL INTERVENTION #2	
INTERVENTION: Butte County DESS will implement a Kinship Support Services Program (KSSP) to provide support services for relative caregivers and the children placed in their care. **Is this Intervention a System Improvement Plan (SIP) Strategy?** ☒ **Yes** ☐ **No**	
The following project goal (s) will be targeted by the intervention above: ☒ Improve the array of services and supports available to children, youth and families involved in the child welfare and juvenile probation systems ☐ Engage families through a more individualized casework approach that emphasizes family involvement ☒ Increase child safety without an over-reliance on out-of-home care ☒ Improve permanency outcomes and timelines ☒ Improve child and family well-being ☐ To decrease recidivism and delinquency for youth on probation	
5 Year Plan	
Target Population	Children and relative caregivers
Geographic Area	Countywide
Expected short and long term outcomes	Short Term: Earlier family engagement and family finding efforts; increase placements with kin caregivers and provide appropriate supportive services. Long Term - Improvement in the following Federal Outcome Measure: C4.1 Placement Stability (8 days to 12 months in care)
How does this intervention align with the project goal?	The goal of this program is to further strengthen a family's ability to maintain a supportive and stable environment for a child in their care.
Services to be contracted out with the purpose/need for the contracted services and contracting timelines	Develop Kinship Support Services Program (KSSP) contract (anticipated contract timeline: July 1, 2016 through September 30, 2019). Contracted services will include training, recruitment, retention, and other support activities for relative care givers.
Projected Number of Children and Families to be Served	
Plan Year 1	N/A
Plan Year 2	70 children and their families

Plan Year 3	77 children and their families
Plan Year 4	85 children and their families
Plan Year 5	94 children and their families
Rollout/Implementation Activities and Timeframes	
Plan Year 1	Participation in the County Self Assessment will help identify need and strategies for Kinship Support Services Program (KSSP).
Plan Year 2	1) Hire one new full time equivalent (FTE) Social Worker position beginning July 1, 2016. 2) Begin procurement process for the new KSSP contract (anticipated start date July 1, 2016).
Plan Year 3	Status quo - continue as outlined above.
Plan Year 4	Status quo - continue as outlined above.
Plan Year 5	Status quo - continue as outlined above.
Evaluation	
What tool will you be utilizing to track this measure?	Utilze all aspects of Continuous Quality Improvement (CQI) including analysis of data reports from CWS/CMS (including Business Objects), SafeMeasures, UC Berkeley data (C-CFSR reports), contractor reports, case reviews, surveys, and interviews.
Will you be able to provide case level data?	☒ Yes ☐ No

CHILD WELFARE

OPTIONAL INTERVENTION #3	
INTERVENTION: Expand and enhance the Supporting Our Families in Transition (SOFT) Program by incorporating key Wraparound principles and prevention focus to existing program (which provides supportive services to families as they transition from Family Reunification to Family Maintenance utilizing parent education and life skills coaching, both classroom and in-home models). **Is this Intervention a System Improvement Plan (SIP) Strategy?** ☒ **Yes** ☐ **No**	
The following project goal (s) will be targeted by the intervention above: ☒ Improve the array of services and supports available to children, youth and families involved in the child welfare and juvenile probation systems ☒ Engage families through a more individualized casework approach that emphasizes family involvement ☒ Increase child safety without an over-reliance on out-of-home care ☒ Improve permanency outcomes and timelines ☒ Improve child and family well-being ☐ To decrease recidivism and delinquency for youth on probation	
5 Year Plan	
Target Population	Children and their families as they transition from Family Reunification to Family Maintenance, and will add prevention based services for families prior to Child Welfare intervention in year three.
Geographic Area	Countywide
Expected short and long term outcomes	Short Term: Increase family stabilization, shorten time to reunification, decrease higher level of care. Long Term - Improvement in the following Federal Outcome Measures: S1.1 No Recurrence of Maltreatment (Increase) C1.2 Median Time to Reunification (Decrease) C1.4 Reentry Following Reunification (decrease) PR Entry Rate (Decrease)
How does this intervention align with the project goal?	Expansion of the SOFT Program will incorporate specific Wraparound principles and elements to the SOFT Program to "wrap" additional therapeutic services around participating families. This enhancement will allow for Wraparound principles to be incorporated in the existing program, and to allow for more prevention services to be provided.

Services to be contracted out with the purpose/need for the contracted services and contracting timelines	Develop enhanced SOFT Program contract(s) (anticipated contract time frame: July 1, 2015, through September 30, 2019).
Projected Number of Children and Families to be Served	
Plan Year 1	75 families in the Dependency Court System
Plan Year 2	75 families in the Dependency Court System
Plan Year 3	100 families: 75 families in the Dependency Court System and 25 families prior to Child Welfare intervention.
Plan Year 4	105 families: 75 families in the Dependency Court System and 30 families prior to Child Welfare intervention.
Plan Year 5	110 families: 75 families in the Dependency Court System and 35 families prior to Child Welfare intervention.
Rollout/Implementation Activities and Timeframes	
Plan Year 1	1) Participation in the County Self Assessment will help identify new strategies to enhance the SOFT Program. 2) Begin procurement process for the enhanced SOFT Program contract(s), with an anticipated contract start date of July 1, 2015. 3) Train county staff and contracted vendor(s) in Wraparound philosopy and elements to weave in to existing program.
Plan Year 2	Status quo - continue as outlined above.
Plan Year 3	1) Expand target population for SOFT Program to include preventive services for families before they require Child Welfare intervention. 2) Amend existing contract(s) to expand contract scope of work for new target population and services.
Plan Year 4	Status quo - continue as outlined above.
Plan Year 5	Status quo - continue as outlined above.
Evaluation	
What tool will you be utilizing to track this measure?	Utilze all aspects of Continuous Quality Improvement (CQI) including analysis of data reports from CWS/CMS (including Business Objects), SafeMeasures, UC Berkeley data (C-CFSR reports), contractor reports, case reviews, surveys, and interviews.
Will you be able to provide case level data?	☒ Yes ☐ No

INTERVENTIONS

Using the provided Interventions template, each department is to give a detailed description of the project-wide intervention as well as up to two child welfare and up to two probation optional county specific targeted interventions.

PROBATION

INTERVENTION #1	
WRAPAROUND **Is Wraparound a System Improvement Plan (SIP) Strategy?** ☐ **Yes** ☒ **No**	
The following project goals will be targeted by the intervention above: • Improve the array of services and supports available to children, youth and families involved in the child welfare and juvenile probation systems • Engage families through a more individualized casework approach that emphasizes family involvement • Increase child safety without an over-reliance on out-of-home care • Improve permanency outcomes and timelines • Improve child and family well-being • To decrease recidivism and delinquency for youth on probation	
5 Year Plan	
Target Population	The Probation Department will implement a new (second) Wraparound Program, utilizing the four key Wraparound practice components, for high needs low risk youth and their families.
Geographic Area	Countywide
Expected short and long term outcomes	Short Term- Successful completion of the program by all families. Long Term - Prevent youth's future involvement in the delinquency arena, as well as preventing the need for out of home foster care placements.
Services to be contracted out with the purpose/need for the contracted services and contracting timelines	1) Contract for one FTE Mental Health Clinician (anticipated contract time frame: January 1, 2015 through September 30, 2019). 2) Contract for child care services for younger siblings (anticipated contract time frame: January 1, 2015 through September 30, 2019). 3) Contract for Substance Abuse Treatment for youth and their parents (anticipated contract time frame: January 1, 2015 through September 30, 2019).

Projected Number of Children and Families to be Served	
Plan Year 1	5 families (one cycle of the Strengthening Families Program)
Plan Year 2	12 families (6 families per cycle of the Strengthening Families Program)
Plan Year 3	14 families (7 families per cycle of the Strengthening Families Program)
Plan Year 4	16 families (8 families per cycle of the Strengthening Families Program)
Plan Year 5	18 families (9 families per cycle of the Strengthening Families Program)
Rollout/Implementation Activities and Timeframes	
Plan Year 1	1) Participation in the County Self Assessment will help identify other strategies. 2) Develop new Wraparound team/unit by adding two new FTE Probation Officers and one new FTE Probation Technician. This team will be responsible for providing assessments, case management, mental health and substance abuse services as well as facilitating the14-week long Strengthening Families Program which utilizes the philosophies and elements of Wraparound services. 3) Begin procurement process for contracting with one FTE Mental Health Clinician/Therapist. 4) Begin procurement process for contracting for Substance Abuse services. 5) Identify training needs and begin training county staff and contracted vendors. 6) Provide one 14 week cycle of the Strengthening Families Program as part of the Wraparound Program.
Plan Year 2	Provide two 14 week cycles of the Strengthening Families Program.
Plan Year 3	1) Provide two 14 week cycles of the Strengthening Families Program. 2) Contract for second FTE Mental Health clinician/therapist for team.
Plan Year 4	Provide two 14 week cycles of the Strengthening Families Program.
Plan Year 5	Provide two 14 week cycles of the Strengthening Families Program.
Evaluation	
What tool will you be utilizing to track this measure?	All activities will be entered into CASE - the Probation Case Management System, which provides the ability to track not only the probation youth's participation, but the family

	members' participation as well. The CASE Juvenile Court and Probation Statistical System (JCPSS) allows data to be extracted and exported for analysis by the identified evaluator. Additionally, contractor reports, case reviews, surveys, and interviews will also be utilized for tracking progress.
Will you be able to provide case level data?	☒ Yes ☐ No

PROBATION

OPTIONAL INTERVENTION #2
INTERVENTION: N/A **Is this Intervention a System Improvement Plan (SIP) Strategy?** ☐ **Yes** ☐ **No**
The following project goal (s) will be targeted by the intervention above: ☐ Improve the array of services and supports available to children, youth and families involved in the child welfare and juvenile probation systems ☐ Engage families through a more individualized casework approach that emphasizes family involvement ☐ Increase child safety without an over-reliance on out-of-home care ☐ Improve permanency outcomes and timelines ☐ Improve child and family well-being ☐ To decrease recidivism and delinquency for youth on probation

5 Year Plan	
Target Population	
Geographic Area	
Expected short and long term outcomes	
How does this intervention align with the project goal?	
Services to be contracted out with the purpose/need for the contracted services and contracting timelines	
Projected Number of Children and Families to be Served	
Plan Year 1	
Plan Year 2	
Plan Year 3	
Plan Year 4	
Plan Year 5	
Rollout/Implementation Activities and Timeframes	
Plan Year 1	
Plan Year 2	
Plan Year 3	
Plan Year 4	
Plan Year 5	
Evaluation	

PROBATION

OPTIONAL INTERVENTION #3
INTERVENTION: N/A **Is this Intervention a System Improvement Plan (SIP) Strategy?** ☐ **Yes** ☐ **No**
The following project goal (s) will be targeted by the intervention above: ☐ Improve the array of services and supports available to children, youth and families involved in the child welfare and juvenile probation systems ☐ Engage families through a more individualized casework approach that emphasizes family involvement ☐ Increase child safety without an over-reliance on out-of-home care ☐ Improve permanency outcomes and timelines ☐ Improve child and family well-being ☐ To decrease recidivism and delinquency for youth on probation

5 Year Plan	
Target Population	
Geographic Area	
Expected short and long term outcomes	
How does this intervention align with the project goal?	
Services to be contracted out with the purpose/need for the contracted services and contracting timelines	
Projected Number of Children and Families to be Served	
Plan Year 1	
Plan Year 2	
Plan Year 3	
Plan Year 4	
Plan Year 5	
Rollout/Implementation Activities and Timeframes	
Plan Year 1	
Plan Year 2	
Plan Year 3	
Plan Year 4	
Plan Year 5	
Evaluation	

PLANNING PROCESS AND COMMUNITY SUPPORT

Describe how the C-CFSR process was utilized to inform the county project plan. Describe the county's engagement with key partners and stakeholders around project planning and how the county will engage community partners and stakeholders throughout the project period.

BUTTE COUNTY C-CFSR:

Butte County will begin the next California-Children and Families Services Review (C-CFSR) cycle later this year, with the next County Self Assessment (CSA) due to the State in July 2015. Both departments will utilize the CSA to further identify needs and strategies to include in their respective Interventions. Current Child Welfare Interventions are part of the current System Improvement Plan (SIP). While Wraparound is not specifically named in the current SIP for Probation, this Intervention can be used as a SIP Strategy for the goal of Improving the Continuity of Family Relationships and Connections Preserved for Children.

SYSTEM CAPACITY DEVELOPMENT

Describe Child Welfare and Probation's organizational changes (i.e. Contracts, Budgets, BOS Support) that may need to occur for implementation and information technology needs.

In addition to contracts for services, both departments will require additional staffing for this project.

Children's Services will utilize the following new staff positions:

1) Two new FTE Social Workers for the Quality Assurance Unit in year one;

2) One new FTE Administrative Analyst, Senior to be responsible for the management of all procurement processes, contract development and oversight for the Child Welfare Interventions; for project coordination between the two department as well as reporting responsiblities for the Project, starting in year one.

3) One new FTE Social Worker for the Kinship Support Services Program in year two.

Probation will utilize the following new staff positions:

1) Two new FTE Probation Officers for the Wraparound Unit.

2) One new FTE Probation Technician for the Wraparound Unit.

Both agencies will have technology needs for web based meetings, video conferencing and mobile technology for staff to utilize when meeting with families in their homes or other locations, and may have future space needs as program need and capacity grows. It is expected that the departments will need to establish a shared data warehouse for purposes of data collection, evaluation and reporting.

Both departments will have additional transportation needs. The Probation Department will purchase a vehicle in year one and will have on-going operation costs to help transport families to meet their attendance goals on a weekly basis. Children's Services anticipates possible increased transportation needs to assist families in meeting case plan requirements and assisting relative caregivers in the Kinship Support Services Program, starting in year two.

BUDGET

Each department will prepare a five-year budget for the Project, using the provided worksheet.

PROJECT PHASE DOWN

Describe how the county will ensure that children, youth and families will not be harmed when the project ends in five years or in the event that the county "opts out" of the Project before the end of the five years.

These programs are being developed with the goal of reducing the number of new cases and foster care entries to both departments. The program implementation and enhancement activities have been developed to ensure that Butte County can phase out of an Intervention in a manner that will not harm the youth or their families. In accordance to the terms and conditions of the Memorandum of Understanding with the California Department of Social Services, both agencies are committed to implementing a phase-down strategy (either due to the the County opting out of the project or for post waiver project planning). This phase-down strategy will be done strategically and

thoughtfully to ensure that all families can complete their current participation before termination from a program, based on the specific Intervention and needs of the family.

In addition to the benefits to the children and their families, Butte County anticipates cost savings in out of home placements by:

1) Preventing entries in to foster care;

2) Reducing time in foster care;

3) Decreasing the more costly Foster Family Agency (FFA) and Group Home placements;

4) Increasing relative placements; and

5) Decreasing recidivism and delinquency for youth on probation.

These cost savings, coupled with the anticipated overall decrease in case loads by enhanced prevention services, will allow for continued service delivery at the end of the waiver period, and/or on-going reinvestments in programs designed for the betterment of children and their families in our community.

California Department of Social Services
Title IV-E Well-Being Demonstration Project Budget for County Plan
Child Welfare

	A	B	C	D	E	F	G
1							
2		**SFY 2014-15 (9 months)**	**SFY 2015-16**	**SFY 2016-17**	**SFY 2017-18**	**SFY 2018-19**	**SFY 2019-20 (3 months)**
3	**Project Bases**						
4	Title IV-E Foster Care Federal Assistance	$1,965,134	$2,677,036	$2,756,593	$2,812,681	$2,904,372	$743,282
5	Title IV-E Foster Care Federal Administration	$3,678,056	$5,180,948	$5,374,416	$5,552,431	$5,786,529	$1,454,519
6	Foster Care Nonfederal Assistance	$5,834,768	$7,779,691	$7,779,691	$7,779,691	$7,779,691	$1,944,923
7	Foster Care Nonfederal Administration	$3,816,022	$5,088,029	$5,088,029	$5,088,029	$5,088,029	$1,272,007
8	Sub Total	$15,293,979	$20,725,704	$20,998,729	$21,232,832	$21,558,621	$5,414,731
9							
10	**Planned Expenditures**						
11	Title IV-E Foster Care Federal Assistance	$1,956,216	$2,621,330	$2,634,436	$2,621,264	$2,595,051	$642,275
12	Title IV-E Foster Care Federal Administration	$3,035,235	$4,127,920	$4,210,479	$4,294,688	$4,380,582	$1,117,048
13	Foster Care Nonfederal Assistance	$5,623,332	$7,535,264	$7,572,941	$7,535,076	$7,459,725	$1,846,282
14	Foster Care Nonfederal Administration	$3,892,342	$5,189,790	$5,189,790	$5,189,790	$5,189,790	$1,297,447
15	Total Welfare Department	$14,507,125	$19,474,304	$19,607,645	$19,640,818	$19,625,148	$4,903,053
16							
17	***Surplus/Deficit***						
18	*Annual Surplus/Deficit*	*($786,854)*	*($1,251,400)*	*($1,391,084)*	*($1,592,014)*	*($1,933,473)*	*($511,678)*
19	*Cumulative Surplus/Deficit*	*($786,854)*	*($2,038,254)*	*($3,429,338)*	*($5,021,352)*	*($6,954,825)*	*($7,466,503)*
20	*Net Surplus/Deficit*	*($786,854)*	*($1,649,504)*	*($2,087,238)*	*($2,222,352)*	*($2,689,125)*	*($1,724,303)*
21							
22	**Interventions**						
23	Safety Organized Practice/Core Practice Model	$311,250	$547,100	$659,200	$666,300	$673,400	$177,625
24	Kinship Support Services Program (KSSP)	$0	$96,250	$387,700	$390,400	$393,100	$98,950
25	Supporting Our Families in Transition (SOFT)	$77,500	$310,000	$410,000	$410,000	$410,000	$102,500
26	Total Intervention Investment Expenditures	$388,750	$953,350	$1,456,900	$1,466,700	$1,476,500	$379,075
27							
28	***Cumulative Available Reinvestment Funds***	***($398,104)***	***($696,154)***	***($630,338)***	***($755,652)***	***($1,212,625)***	***($1,345,228)***
29							
30	**Enter County Name Here: BUTTE**						
31							
32	**Comments:**						
33	Intervention One: Enhance and expand Safety Organized Practice strategies beginning in year 1 of the waiver period.						
34	Intervention Two: Implement a Kinship Support Services Program (KSSP) beginning in year 2 and fully implemented in year 3.						
35	Intervention Three: Enhance and expand the SOFT Program beginning in year 1, to incorporate key Wraparound practices and expand target population.						

California Department of Social Services
Title IV-E Well-Being Demonstration Project Budget for County Plan
Probation

	A	B	C	D	E	F	G
1							
2		**SFY 2014-15 (9 months)**	**SFY 2015-16**	**SFY 2016-17**	**SFY 2017-18**	**SFY 2018-19**	**SFY 2019-20 (3 months)**
3	**Project Bases**						
4	Title IV-E Foster Care Federal Assistance	$0	$0	$0	$0	$0	$0
5	Title IV-E Foster Care Federal Administration	$550,000	$725,000	$740,000	$765,000	$785,000	$205,000
6	Foster Care Nonfederal Assistance	$0	$0	$0	$0	$0	$0
7	Foster Care Nonfederal Administration	$562,679	$750,238	$750,238	$750,238	$750,238	$187,560
8	Sub Total	$1,112,679	$1,475,238	$1,490,238	$1,515,238	$1,535,238	$392,560
9							
10	**Planned Expenditures**						
11	Title IV-E Foster Care Federal Assistance	$0	$0	$0	$0	$0	$0
12	Title IV-E Foster Care Federal Administration	$285,000	$380,000	$391,400	$402,800	$414,200	$106,400
13	Foster Care Nonfederal Assistance	$0	$0	$0	$0	$0	$0
14	Foster Care Nonfederal Administration	$321,000	$428,000	$440,840	$453,680	$466,520	$119,840
15	Total Probation Department	$606,000	$808,000	$832,240	$856,480	$880,720	$226,240
16							
17	***Surplus/Deficit***						
18	*Annual Surplus/Deficit*	*($506,679)*	*($667,238)*	*($657,998)*	*($658,758)*	*($654,518)*	*($166,320)*
19	*Cumulative Surplus/Deficit*	*($506,679)*	*($1,173,917)*	*($1,831,915)*	*($2,490,673)*	*($3,145,191)*	*($3,311,510)*
20	*Net Surplus/Deficit*	*($506,679)*	*($730,467)*	*($878,865)*	*($893,741)*	*($895,095)*	*($398,968)*
21							
22	**Interventions**						
23	Wraparound	$443,450	$509,600	$643,882	$653,164	$662,446	$172,932
24	Optional Intervention 2	$0	$0	$0	$0	$0	$0
25	Optional Intervention 3	$0	$0	$0	$0	$0	$0
26	Total Intervention Investment Expenditures	$443,450	$509,600	$643,882	$653,164	$662,446	$172,932
27							
28	***Cumulative Available Reinvestment Funds***	***($63,229)***	***($220,867)***	***($234,983)***	***($240,577)***	***($232,649)***	***($226,036)***
29							
30	**Enter County Name Here: BUTTE**						
31							
32	**Comments:**						
33	Intervention One: Implement a new (second) Wraparound Program for high need low risk youth and their families.						
34	Intervention Two: N/A						
35	Intervention Three: N/A						
36							