CORE SERVICES PLAN

FIRST YEAR OF A THREE-YEAR PLAN
SFY 2024 - 2025
SFY 2025 - 2026
SFY 2026 - 2027
FOR

Huerfano	COUNTY(IES):

Please complete this plan template and budget pages. Upload a copy of this plan into Docusign to route for signatures.

REQUEST FOR STATE APPROVAL OF PLAN

All signatures from the County Director(s), Boards of Commissions, and Placement Alternatives Commission are required.

This Core Services Plan is hereby submitted for Huerfano County, for the period contract years June 1, 2024, through May 31, 2025, fiscal years July 1, 2024, through June 30, 2025.

The Plan includes the following:
- Completed "Statement of Assurances";
- Completed program description of each proposed "County Designed Service";
- Completed "Information on Fees" form;
- Completed "Overhead Cost" form (Optional);
- Completed "State Board Summary";
- Completed "100% Funding Summary" form; and
- Completed "Final Budget Page".

This Core Services Program Plan has been developed in accordance with State Department of Human Services rules and is hereby submitted to the Colorado Department of Human Services, Division of Child Welfare for approval. If the enclosed proposed Core Services Program Plan is approved, the Plan will be administered in conformity with its provisions and the provisions of State Department rules.

The person who will act as primary contact person for the Core Services Plan is, Heather Wellman and can be reached at telephone number 719-738-2810, and e-mail at heather.wellman@state.co.us.

If two or more counties propose this plan, the required signatures below are to be completed by each county, as appropriate. Please attach an additional signature page as needed.

_____

Signature, DIRECTOR, COUNTY DEPARTMENT OF HUMAN/SOCIAL SERVICES   DATE

_____

Signature, CHAIR, PLACEMENT ALTERNATIVES COMMISSION   DATE

Please check here if your county does not have a Placement Alternative Commission: X

_____

Signature, CHAIR, BOARD OF COUNTY COMMISSIONERS   DATE

Core II Plan

What is a Core II Plan? Counties who demonstrate need in the prior fiscal year (e.g. over-spent Core Allocation) and wish to request funds in excess of the current allocation should complete a second part to the Core Services Plan that outlines only the desired additional/expanded services planned if there are additional funds available.

***There is no guarantee that funds will be available for Core II Plans. CDHS tracks the submission of Core II Plans and will notify the county if funds are available and all or a portion of their Core II Plan will be approved.

Is your County submitting a Core II Plan?   No ▾

Procedure to submit a Core Services Program Plan, Part II:

1. Copy the Core Plan template and indicate "Core Plan II" on the cover page.

2. Submit only Core Plan pages affected by additional funding requests.

3. Format for Core Part II of the plan needs to include:

      A. 80/20 budget page,

      B. 100% budget, and

      C. Final budget page.

COUNTY DESIGNED SERVICES NARRATIVE SECTION (OPTIONAL)

County Designed Services are approved on an annual basis and are submitted as part of a county's Core Services Plan. To be extended beyond one year, this portion of the plan must be submitted yearly and approved by the State Department.

Given that County Designed programs are not standardized across counties, it is important to provide detailed information as outlined below.

The information listed below is to be completed for **each** County Designed Service and included in the County(ies)' Core Services Program Plan. Volume 7 - Core Services Program begin at **7.303**

1. What is the name of the service or program? **7.303.1 Definitions**
   Reconnecting Youth
2. Describe the service and components; define the goals of the program **7.303.11 Program Goals**
   Reconnecting youth is a program offered to families who are both involved, at risk for child welfare involvement, or who are youth in conflict. Reconnecting youth is a research-based program that targets young people who are at risk of out-of-home placement and have compounding issues including poor school performance, social problems, and/or are at risk to drop out of formal education pathways. Youth may also be experiencing behavioral issues including substance abuse, depression, and/or suicidal ideation. The program teaches skills to build resiliency with respect to risk factors and to moderate the early signs of substance abuse. The program incorporates social support and life skills training through the following components.
   - Personal Growth sessions. This class is designed to enhance self-esteem, decision-making, personal control, and interpersonal communication with special emphasis for parenting teens and trusted-adult/youth communication.
   - Social activities and school bonding. To establish drug-free positive youth development activities and friendships as well as improving relationships with school personnel.
   - School system crisis response plan. This offering is part of suicide prevention planning.

   Sessions are held once per week for two hours. Activities will occur once per week with additional activities during the summer.

3. Which Core Goal will the County Designed Service meet (can be more than one)?
   - ➢ Focus on the family strengths by directing intensive services that support and strengthen the family and/or protect the child
   - ➢ Prevent out-of-home placement of the child
   - ➢ Return children in placement to their own home

- ➢ Unite children with their permanent families
- ➢ Provide services that protect the child
- ➢ To return children in placement to their own home or to unite children with their permanent families" is defined as return to the home of a parent, an adoptive placement, guardianship, supervised independent living placement, foster-adoption placement or to live with a relative/kin if the goal for the child in the Family Services Plan is to remain in the placement on a permanent basis.

4. Is this service innovative and/or otherwise unavailable in this county?
Huerfano County Department of Human Services has provided this service to community adolescents since funding became available through Core. Rural Colorado communities with very limited resources face a particular challenge in providing services to adolescents who are at risk.

5. Who will provide the service? Is a new Trails service detail necessary or is the service detail already in Trails? **7.303.12 Access**
This service is already part of Trails. The service is provided by the Huerfano County Family Resource Center, which is a department of the Huerfano County Department of Human Services.

6. Define the eligible population to be served. **7.303.13 Program Eligibility**
Approximately 40 youth are served annually. Youth must be at least 10 years of age and no older than 19 years of age at the time services are started. The target recipient of services is between the ages of 12 and 16, has involvement with child welfare and has at least one other risk factor including poor school performance, mental health diagnoses, and/or law enforcement involvement.

7. Define the time frame of the service. **7.303.15 Service Time Frames**
Youth will engage with the program once per week for two hours per week. Youth can be engaged with the program for 12 weeks to one year with additional time in the program as needed.

8. Define the workload standard for the program. **7.303.16 Workload Standards**

   Workers shall carry a caseload of no more than 20 families at anyone time. Workers currently average 8 cases per worker.

9. Define the staff qualifications for the service (e.g., Social Caseworker I/III or equivalent in rule).

   Workers must have experience in family development and at least a high school diploma. Workers are required to complete intensive and ongoing training specific to the program each year.

10. Which performance indicators will be achieved by the service? **7.303.17 Performance Indicators**
The Reconnecting Youth program will serve approximately 20 adolescents and will reduce the need for placement services for no less than 50% of the youth served. The evaluation tools for process and outcome evaluation are included in the published curriculum. The following are additional areas we will assess"

- Improved school performance
- Increased bonding to school
- Increased social supports
- Decreased deviant behavior
- Improved bonding to parents including infants to teen parents.

11. What is the rate of payment (e.g., $100.00 per session/episode).
   The total cost per child is approximately $1,200 for the duration of the program.

12. Can this service be funded by Medicaid or private insurance instead of Core? What is the process the county will follow to confirm the service cannot be covered by Medicaid, private insurance, or another entity prior to Core use?
   This program is not covered by other benefits program such as Medicaid.

Using the chart below, identify what program area populations will be captured under your Core Services for each Service:

SERVICE	Included in (PA3) (Prevention)	Included in (PA4) (Youth in Conflict)	Included in (PA5)	Included in (PA6) (Adoption at risk of disruption, FYIT)
Home-Based Intervention	Yes ▾	Yes ▾	Yes ▾	Yes ▾
Intensive Family Therapy	Yes ▾	Yes ▾	Yes ▾	Yes ▾
Sexual Abuse Treatment	Yes ▾	Yes ▾	Yes ▾	Yes ▾
Day Treatment	No ▾	No ▾	No ▾	No ▾
Life Skills	Yes ▾	Yes ▾	Yes ▾	Yes ▾
County-Designed Service	Yes ▾	Yes ▾	Yes ▾	Yes ▾
SEA - (Special Economic Assistance)	Yes ▾	Yes ▾	Yes ▾	Yes ▾
Aftercare Services	Yes ▾	Yes ▾	Yes ▾	Yes ▾
Mental Health Services	Yes ▾	Yes ▾	Yes ▾	Yes ▾
Substance Abuse Treatment	Yes ▾	Yes ▾	Yes ▾	Yes ▾

Reminders:

- Definition of services that may be included in Core Services Programs - Volume 7.303.1
- Definition of service elements that may be included in Core Services Programs (Collateral, Concrete, Crisis Intervention, Diagnostic and Treatment Planning, Hard, Therapeutic) Volume 7.303.14
- Special Economic Assistance is limited to no more than $2,000 per family per year in the form of cash and/or vendor payment to purchase hard services.
- Any services or service elements that are eligible for coverage by Medicaid, private insurance, or another entity shall not be paid for with Core dollars. Core may only be used when private insurance and/or other funding sources are exhausted, insufficient, or inappropriate (7.304.662)

County FTEs Funded With Core
Core Services Program

County(ies):	Huerfano

How many total FTEs are funded using your county's Core Services allocation?	3.75

Using the list below, please subdivide your county's total number of FTEs according to what area of child welfare they spend the most time working in.

<u>Example:</u> If you have an employee whose position is funded using Core and that employee spends 25% of their time working on primary prevention efforts, 25% of their time working on family engagement, and 50% of their time working on adoptions, then the assignment of that FTEs job duties toward the total number of FTEs for your county would be:
Primary Prevention .25 FTE, Family Engagement .25 FTE, and Adoptions .5 FTE.

Job Duties that Align with Core Goals	Total Number of FTEs
Primary Prevention	2.00
Family Engagement	1.50
Adoption	.25
Total number of FTEs funded through Core:	**3.75**

CORE SERVICES PROGRAM
OVERHEAD/PROGRAM ADMINISTRATION COST for CORE SERVICES STAFF
OPTIONAL PAGE – ONLY USE IF YOUR COUNTY WISHES TO CLAIM OVERHEAD/PROGRAM ADMINISTRATION COSTS

1. <u>DIRECT SERVICE</u>
   a. Total Core Services salary/Fringe/Travel/Operating Costs of Line Core Service Workers and their Immediate Supervisors _____
   b. Formula Percentage Allowed for Overhead/Program Administration Costs ____8%____
   c. Provided Service Overhead/Program Administration Costs (A X B) _____
2. <u>PURCHASED SERVICE</u>
   a. Purchased Service Dollar Amount _____
   b. Formula Percentage Allowed for Overhead/Program Administration Costs _____
      $0 - 50,000 = 5%; $50,001 -100,000 = 4.9%
   c. For each $50,000 (in total expenditure) increase the Overhead/Program Administration decreases by **.1** %.
   d. Allowed Amount for Overhead/Program Administration Costs (A X B) _____
   e. Base Overhead/Program Administration Cost Allowed $500.00_____
   f. Purchased Service Overhead/Program Administration Costs (C + D) _____
3. TOTAL OVERHEAD? PROGRAM ADMINISTRATION COSTS (1C + 2F) _____

Formula to determine overhead/program administration cost by service:
Step 1: total provided service cost (by service) x 8% = provided service overhead/program administration cost
Step 2: total purchased service cost (by service) x % listed in 2B = Y
       $500 divided by number of purchased service = Z, then Y + Z = overhead/program administration cost
Step 3: Provided service overhead/program administration cost plus purchased service overhead cost equals total overhead/program administration cost

80/20 Funding Summary / Core Services Program

County(ies):	Huerfano

Service Name:	Allocation Percentage (N/A if not applicable):
Prevention (PA3)	19%
Life Skills	45%
County-Designed Service	36%

Total 80/20 Allocation Percentage (Percentage needs to equal 100% of allotted 80/20 funding)	100%

100% Funding Summary / Core Services Program

County(ies):	

Service Name:	Allocation Percentage (N/A if not applicable):
Home-Based Intervention	4%
Intensive Family Therapy	25%
Sexual Abuse Treatment	4%
Life Skills	26%
County-Designed Service	8%
SEA - (Special Economic Assistance)	2%
Mental Health Services	11%
Substance Abuse Treatment	16%

Total 100% Allocation Percentage (Percentage needs to equal 100% of allotted 100% funding)	100%

Final Budget Page / Core Services Program

County(ies):	Huerfano

CFMS Function Code (N/A if not applicable):	Service Name:	80/20 Allocation Percentage	100% Allocation Percentage
1720	Reconnecting Youth	36%	
1720	Life Skills	45%	
1720	PA-3	19%	
1800	Life Skills		26%
1800	PA-3		8%
1845	Intensive Family Therapy		25%
1845	Sex Abuse Treatment		4%
1855	Special Economic Assistance		2%
1845	Mental Health		12%
1850	FEM/PRT		8%
1850	Substance Abuse		16%
Totals:		100%	100%

*** CFMS Function Codes 17xx denotes 80/20 allocation and 18xx denotes 100% allocation funded Core Service

CORE SERVICES
STATEMENT OF ASSURANCES

Huerfano County(ies) assures that, upon approval of the Core Services Program Plan the following will be adhered to in the implementation of the Program:

Core Services Assurances:

- Operation will conform to the provisions of the Plan;
- Operation will conform to State rules;
- Core Services Program Services, provided or purchased, will be accessible to children and their families who meet the eligibility criteria set forth in Rule Manual Volume 7, at 7.303;
- Operation will not discriminate against any individual on the basis of race, sex, national origin, religion, age or mental/physical disability who applies for or receives services through the Core Services program;
- Services will recognize and support cultural and religious background and customs of children and their families;
- Out-of-state travel will not be paid for with Core Services funds;
- All forms used in the completion of the Core Services Plan will be State prescribed or State approved forms;
- Core FTE/Personal Services costs authorized for reimbursement by the State Department will be used only to provide the direct delivery of Core Services;
- The purchase of services will be in conformity with State purchase of service rules including contract form, content, and monitoring requirements;
- Core Services Program expenditures will not be reimbursed when the expenditures may be reimbursed by some other source. (Set forth in Rule Manual Volume 7, at 7.414,B);
- Information regarding services purchased or provided will be reported to the State Department for program, statistical, and financial purposes;
- All providers of Core Services (through the purchase of service contracts) must be registered with the Colorado Department of Regulatory Agencies (DORA). The provision of Life Skills is the only exception to this mandate;
- County staff are responsible for monitoring their Program provider payments and for ensuring the county and providers are following all statutory and regulatory requirements;
- All Core Services are made available, based on the need of each child/youth/family; and
- All contracts for services using Core Services Program funding will include all of the required language of the attached contract template.