



Board Summary Report

File #: 24-392

Agenda Date: 7/23/2024

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To: Board of County Commissioners

Through: Cheryl Ternes, Director, Human Services

Prepared By:

Jessica Williamsen, Child & Adult Protection Services (CAPS) Division Manager, Human Services

Presenter: Cheryl Ternes, Director, Human Services; Jessica Williamsen, Child/Adult Protection Services Division Manager, Human Services; Suzanna Dobbins, Finance Division Manager, Human Services

Subject:

1:45 PM *Review of the SFY 2024-2025 Core Services Program Plan

Purpose and Request:

The County Department of Human Services is statutorily required to have their Board of County Commissioners review and sign the Core Services Program Plan to receive funding for such services from the Colorado Department of Human Services. The County Director and the Placement Alternatives Commission are also required to sign the plan.

Background and Discussion: Each county department of human services within Colorado is required to assure access to services for children and their families who are at risk of out-of-home placement, or to prevent continued involvement with the child welfare system, or to serve former foster youth. Such services shall include, but are not limited to, assessment, intervention, treatment, supervision, and shelter. Those services, as contracted by each county, shall be outlined in the Core Services Plan, a three-year plan which must be submitted to the state department of human services, and re-submitted annually for budgetary or programmatic changes that are necessary to enhance service delivery or otherwise deemed necessary to accomplish the goals of the plan.

Each county is required to have an established Placement Alternatives Commission (PAC) to hold periodic meetings to evaluate these services and be afforded the opportunity to identify any recommended changes to such services, as well as assess the effectiveness and cost-efficiency of the services. The commission shall

consist of a physician/licensed health professional, an attorney, law enforcement agency, court, probation, the county department of human services, mental health clinic, county public health agency, representative from a school district specializing in special education, community centered board, residential child care facility and a private nonprofit agency providing nonresidential services for children and families, a representative specializing in occupational training or employment programs, a foster parent, and one or more representatives of the lay community.

Our PAC is combined with our Collaborative Management Program (CMP) as allowed statutorily. The Board of County Commissioners are required to review and approve the plan prior to submission of the plan to the state department. Once submitted to the state department, the state department is required to reimburse county departments of human services for 80% of the expenditures. This meeting is to review year three of the three-year plan (2022-2023 was submitted in August 2022, 2023-2024 was submitted in August 2023 and 2024-2025 is due in August 2024.

Fiscal Impact: Core Services programs are state funded and the Arapahoe County Department of Human Services, Division of Child and Adult Protection Services, receives an annual allocation sufficient to support the program. The Core Services Allocation for 2024-2025 is \$6,074,097 which includes 100% state funding of \$2,110,415 and 80% state funding of \$3,170,946. The county share is \$792,736, which comes from property tax for Human Services. The Core Services Program Plan as written totals \$6,252,832 which is \$178,735 more than the allocation provides. The Colorado Department of Human Services, (CDHS), has a contingency plan called the Core II Plan which is available for any county to use if the expenditures for the year exceed the allocation. There is also a close-out process at the end of the state fiscal year which would allow for surplus distribution from other counties who have underspent their allocations. In the last four years, the Core Allocation has been underspent, despite the Core Services Program Plan totals exceeding the allocation totals. In summary, it is most likely there will not be an over-expenditure of the allocation because the expenditures are closely monitored and, if over-expenditures must occur, then the Core II Plan or the state close-out would cover the over-expenditure. .

Alternatives: Not Applicable

Alignment with Strategic Plan:

- Be fiscally sustainable
- Provide essential and mandated service
- Be community focused

Staff Recommendation: The Department of Human Services requests that the BOCC authorize the Chair of the Board of County Commissioners sign the Core Services plan for SFY 2024-2025. The Core Services Plan template from the CDHS has not yet been provided. We have attached the budget details that will be included in the plan. Once the plan template is received and updated it will then be provided to the Chair for signature.

Concurrence: Michael Valentine, Deputy County Attorney, Human Services; Todd Weaver, Finance Director