

**Family
Preservation/
Core Services
Program**

**Commission
Report
FY 2004-2005**

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ACKNOWLEDGMENTS

Our appreciation and thanks are extended to those individuals who donated their time and expertise to the efforts on implementing and enhancing the Core Services Program in their communities. As Welfare Reform evolves, the Core Services Program will increasingly become an important and vital part of every region in Colorado. Community members from various backgrounds and experiences participated directly or indirectly in the preparation of this report.

The Department would like to recognize the staff of each county department for their willingness to continue testing for the Child Welfare Core, Case and Burial Trails automation (CW3) functionality enhancements. County staff continue to be dedicated in testing new aspects of the automated system and payment processing through this evolving process. Without their time and patience, the Core Services Program would not be able to extrapolate accurate reporting data, monitor contract spending, measure program success and outcomes, as well as ensure program accountability. Accuracy continues to improve as county staff become experts with the functionality of the automated system.

Our praise and appreciation also goes once again to the Colorado Trails Automation Team for their dedication, expertise and tenacity as Core Services functionality and payment continues to be implemented statewide. They are a talented Team who should be proud of not only their evolving product, but also the automated legacy created in Colorado Trails.

Acknowledgments are also extended to county commissioners, human/social services, probation, district attorney's offices, judicial, mental health, alcohol and drug, school districts, foster parents, police, medical professionals, sheriff departments, community centered boards, faith based organizations, placement providers, volunteers, youth corrections, public and private foundations, parents, librarians, parks and recreation, guardian ad litem, and citizens.

Thanks to each of you for serving on your county's Family Preservation Commission and for the excellent work you do in assuring that the needs of Colorado's children are met through your Core Services programs.

Ted Trujillo, Director
Division of Child Welfare Services

BACKGROUND INFORMATION

Commission

The Family Preservation Commissions were established in statute through the 1993-1994 legislative session. C.R.S. 26-5.5-106 sets forth the composition and duties of commissions as follows:

- 1) "The governing body of each county or city and county shall establish a family preservation commission for the county or city and county to carry out the duties described in subsection (2) of this section. The commission shall be interdisciplinary and multi-agency in composition, except that such commission shall include at least two members from the public at large. The governing body may designate an existing board or group to act as the commission. A group of counties may agree to designate a regional commission to act collectively as the commission for all such counties.
- 2) It shall be the duty of each commission established or designated pursuant to subsection (1) of this section to hold periodic meetings and evaluate the family preservation program within the county or city and county, and to identify any recommended changes to such program. On or after July 1, 1994, the commission shall submit an annual report to the executive director of the state department. The report shall consist of an evaluation of the overall effectiveness and cost-efficiency of the program and any recommended changes to such program. The report shall be submitted on or before the first day of September of each year."

Commission Report

This report is submitted in compliance with the above statute, and is a compilation of the entire individual county Family Preservation Commission Reports submitted to Melinda S. Cox at the Colorado Department of Human Services, Division of Child Welfare Services. Questions regarding the report may be directed to Melinda S. Cox, Core Services Program Administrator, at 303.866.5962.

Services

In C.R.S. 265.5103 "family preservation services" are defined to mean assistance that focuses on family strengths and includes services that empower a family by providing alternative problem-solving techniques, child-rearing practices, and responses to living situations creating stress for the family. This includes resources that are available as support systems for the family. The Core Services program meets these requirements.

C.R.S. 26-5.3-103(2) states such services are to be provided to children "at imminent risk of being placed out-of-home". This means that without intercession a child would have been placed out of the home immediately. Core Services are provided to children at imminent risk of out-of-home placement and their families.

The counties provide the program services that best meet the needs of the child and family. The Core Services program consists of the following services as defined in Staff Manual Volume 7:

- **Home Based Intervention:** services provided primarily in the home of the client and includes a variety of services, which can include therapeutic services, concrete services, collateral services and crisis intervention directed to meet the needs of the child and family. See Section 7.303.14 for service elements of therapeutic, concrete, collateral, and crisis intervention.
- **Intensive Family Therapy:** therapeutic intervention typically with all family members to improve family communication, functioning, and relationships.
- **Life Skills:** services provided primarily in the home that teach household management, effectively accessing community resources, parenting techniques, and family conflict management.
- **Day Treatment:** comprehensive, highly structured services that provide education to children and therapy to children and their families.
- **Sexual Abuse Treatment:** therapeutic intervention designed to address issues and behaviors related to sexual abuse victimization, sexual dysfunction, sexual abuse perpetration, and prevention of further sexual abuse and victimization.
- **Special Economic Assistance:** emergency financial assistance of not more than \$400 per family per year in the form of cash and/or vendor payment to purchase hard services. See Section 7.303.14 for service elements of hard services.
- **Mental Health Services:** diagnostic and/or therapeutic services to assist in the development of the family services plan, to assess and/or improve family communication, functioning, and relationships.
- **Substance Abuse Treatment Services:** diagnostic and/or therapeutic services to assist in the development of the family service plan, to assess and/or improve family communication, functioning and relationships, and to prevent further abuse of drugs or alcohol.
- **Aftercare Services:** any of the Core services provided to prepare a child for reunification with his/her family or other permanent placement and prevention of future out-of-home placement of the child.
- **County Designed Services:** an optional service tailored by the specific county to meet the needs of families and children in the community in order to prevent the out-of-home placement of children or facilitate reunification or another form of permanence.

The Commission Report begins with the **Program Overview** Section, which includes the reporting requirements defined in C.R.S. 26-5.5-106. This section goes into detail on case disposition for each of the Core Services Programs available in the state including the optional county designed services. A group of county and state representatives designed the report format used by the commission. The commission completes the Family Preservation Program Commission Report and the compiled data is used for the Program Overview section.

The **Continued Program Automation Enhancements** section outlines the continued improvement of Child Welfare Core, Case and Burial Trails automated functionality. With the automation enhancement, the Core Services Program is now able to extrapolate accurate reporting data, monitor contract spending, measure program success and outcomes, as well as ensure program accountability.

The fiscal changes and enhancements that the Core Services Program has gone through during FY 2004-2005 are outlined in the **Program Changes** section. An additional \$2,250,000 million increase earmarked specifically for Core Services evidenced based services to adolescents was granted, making the total \$3,750,000. These additional funds were allocated to county departments through a request for proposal process. The additional funds are an asset to the Core Services Program as county departments continue to serve an increased number of Colorado's children and families. The process and results are outlined in this section.

The **Commission Report Changes** outlines the continued data modifications reflecting the Core Services Program having been converted to the Colorado Trails automated tracking and payment system. As a result, the information found in this report may vary slightly due to conversion issues. This is the second year actual Core Services data was pulled directly from the automated tracking and payment system, Colorado Trails. The program outcomes have also changed with the automated conversion. Trails will now track case closure reasons and map them to appropriate outcome measures.

The **Cost Efficiency** section of this report includes the average monthly cost by county size for the last three fiscal years. It also compares the average monthly Core Services cost to the average out-of-home full time equivalent monthly cost. This determines the potential cost avoidance of the Core Service programs if out-of-home services were not provided.

The **Recommendations and Changes** section highlights the recommendations and changes from various Commissions on how the Core Services Program could be enhanced either at the local county department or at the state departmental level.

In the closing, the **Executive Director's Recommendations** reflect the overall direction for the Core Services Program for the next year.

PROGRAM OVERVIEW

The Core Services program is required to have the nine basic services available statewide. With the exception of day treatment services, this requirement has been accomplished in almost all of the 64 counties. Thirty-two of the balance of state counties do not offer traditional day treatment programs. For these counties it is not a feasible option, since there are not enough children to sustain a program or the distance and transportation costs preclude the combining of programs within the county or neighboring counties. The counties also reported that significant budget cuts have affected their employee to direct service provider ratio. The majority of counties have addressed this issue by designing services through County Designed Programs that have the components of a traditional day treatment program to meet the needs of the child.

The table below reflects the number of counties that provided Core Services by type, with a comparative number from the two previous reporting years.

Core Service Type	FY 2004-2005	FY 2003-2004	FY 2002-2003
Home Based Intervention	59	54	55
Intensive Family Therapy	56	54	54
Life Skills	55	51	55
Day Treatment	45	44	41
Sexual Abuse Treatment	47	44	52
County Designed	46*	46*	21
Mental Health Services	59	59	58
Substance Abuse Treatment	60	60	57
Special Economic Assistance	55	51	55

* The number of County Designed Programs significantly increased due to the Evidenced Based Services to Adolescents. These are considered Core Services County Designed Programs.

The above table reflects programs used by the county as reported by the Commissions. One county may offer more than one County Designed Program. County Designed Programs are an optional service that the county may choose to develop. All Core Services can be used as Aftercare Services and are not reported separately; therefore are included in the overall number.

The number of children served as reported by the Commissions for the Core Services Program for the last three years are reflected below. Children may be represented more than once if they received more than one Core Service during the reporting year.

	FY 2004-2005	FY 2003-2004	FY2002-2003
Total Children Served	35,127 ¹	32,712 ¹	28,620 ²

1 This information was pulled directly from the Colorado Trails automated system, not from County reported Commissions Reports.

2 One county did not submit a report – Costilla

The following questions were asked of the Commissions to assist in determining program effectiveness. A summary of the Commission responses is listed below each of the questions.

Every Colorado county submitted a Core Services Commission Report at the time of the compilation of this report.

Did the menu of Core Services in your county address the needs of children who are at imminent risk of out-of-home placement?

- 96% of the counties reported that the menu of Core Services met the needs of children who are at imminent risk of out-of-home placement.
- 2% of the counties responded that there was an unmet need. (Below is the summary of the unmet need. Some counties responded with more than one need.)
- 2% did not respond to the question.

8 Counties	The menu of services is adequate, however the lack of increased funding is a barrier to meet needs of increased referrals.
5 Counties	3 counties – The cost of Day Treatment is prohibitive without additional funding. 2 counties – There is a great need for Day Treatment for grades K-5.
5 Counties	The lack of resources and providers to serve unique/disabled and/or Latino population continues to be a barrier.
4 Counties	The lack of resources to address the need for increasing methamphetamine treatment continues to be a barrier.
4 Counties	There is a need for increase funding to expand the current Core Services with the addition of Multi-Systemic Therapy (MST).
3 Counties	There is a need for Sex Offender outpatient treatment, after school programs for all ages, and therapeutic services.
3 Counties	There is a need for more access/resources/funding for domestic violence and anger management type services.
2 Counties	Reunification is difficult in 12 months. There are more wrap around services needed.

Did the menu of Core Services in your county address the needs of children who are at imminent risk of out-of-home placement? (Continued)

2 Counties	There continues to be an increased number of mental health needs, wait lists occur and there remains an inability to find quality resources.
2 Counties	Crisis Intervention services/funding are not available.
2 Counties	There is a need for residential substance abuse, shelter placement for juveniles, and psychiatric hospitalization services. (These are not Core Service related).
1 County	There are no in-county residential substance abuse treatment service available.

Are there wait lists for services or are services immediately available?

- 66% reported services were immediately available for the client.
- 32% report a wait list for at least one service.
- 2% did not respond to the question.

7 Counties	The lack of qualified staff to provide substance abuse services, especially with non-English speaking and special needs population continues to be a barrier.
6 Counties	There continues to be a budgetary shortage – Counties need to prioritize client’s access to services based on safety concerns.
6 Counties	Most of the service providers have wait lists. This is due to lack of resources, not enough staff, staff turnover, and a restricted budget.
5 Counties	The wait lists increased for Mental Health, Sexual Abuse Treatment, Life Skills, Intensive Family Therapy, Substance Abuse Treatment – due to lack recruitment and retention of staff.
4 Counties	There is a lack of transportation to appropriate resources/services.
1 County	There is a need to increase funding for medication evaluation.
2 Counties	There continues to be a need for additional Mental Health resources due to not enough of staff, staff turnover, and lack of qualified providers.

The Commission reported on the total number of unduplicated children served in the Core Services Program for fiscal year 2004-2005. The following tables reflect the last three years of unduplicated child count, by county, for the Core Services Program. For FY03 these numbers were self reported by the county departments; this is the second year Broomfield County is reporting. Some counties reported a fluctuation in the number of clients served for FY 2003 to FY 2004, as well as FY 2004 to FY 2005. It is assumed that this has been a result of the continued conversion of services and payment through Colorado Trails.

Ten large counties served the following*:

County	FY05	FY 04	FY 03	County	FY05	FY04	FY03
Adams	2274	3026	2119	Jefferson	2583	1966	1906
Arapahoe	2940	2988	1700	Larimer	1731	1027	713
Boulder	1429	1358	961	Mesa	966	929	408
Denver	3243	2695	2941	Pueblo	1267	1510	1517
El Paso	2579	2432	1275	Weld	1121	836	1146

*Several of the ten large county departments indicated an increase of caseload numbers based on the initial workflow process implemented in their county. Children were opened in Trails, assessed, and then closed with no leave reason for county tracking purposes.

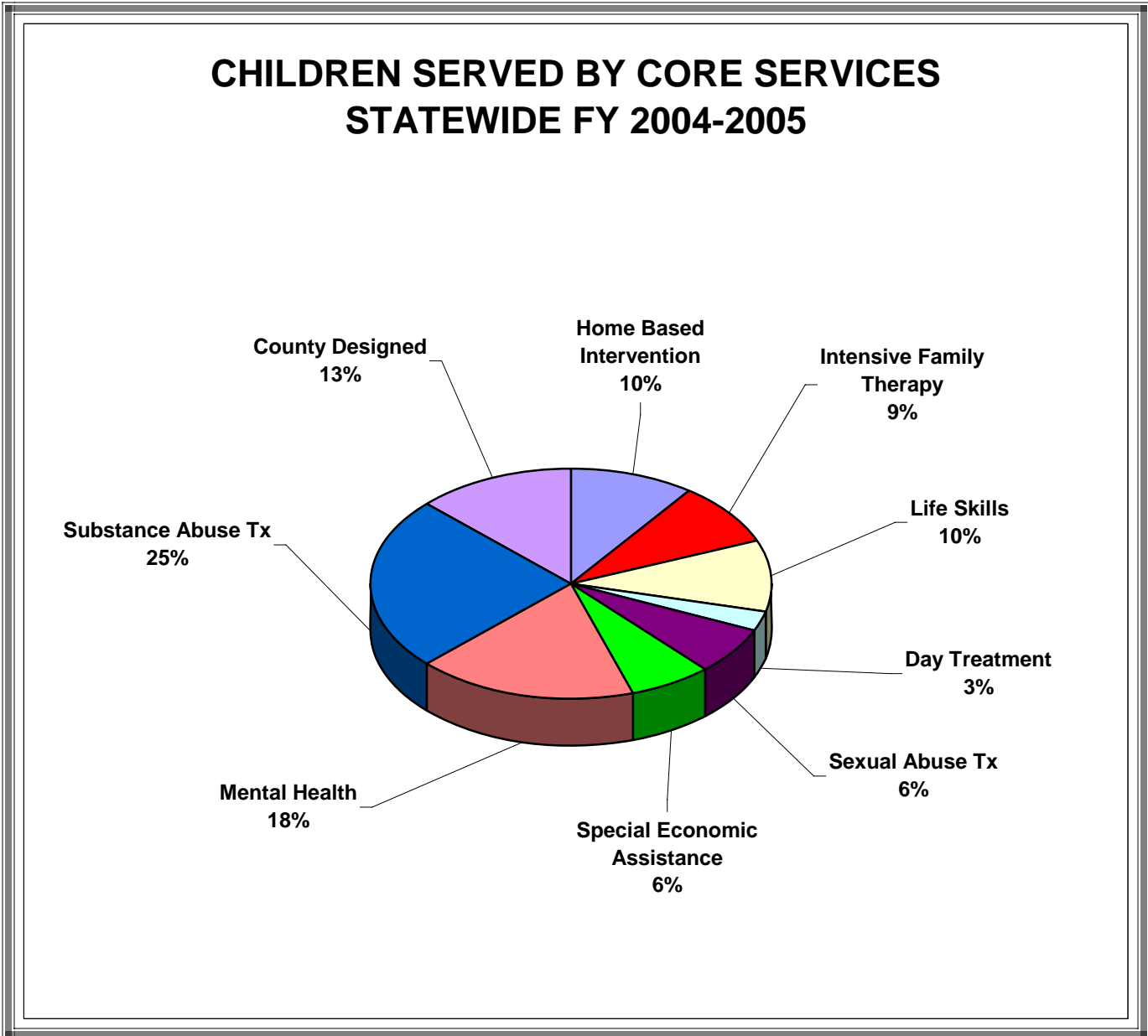
Balance of State counties served the following:

County	FY05	FY 04	FY03	County	FY05	FY 04	FY03
Alamosa	438	350	290	Kit Carson	55	47	102
Archuleta	160	139	73	Lake	9	15	30
Baca	35	27	37	LaPlata/San Juan	299	274	167
Bent	35	38	26	Las Animas	73	85	95
Broomfield	176	163	N/A	Lincoln	63	94	85
Chaffee	97	87	67	Logan	190	185	93
Cheyenne	19	6	5	Moffat	161	269	216
Clear Creek	20	37	25	Montezuma	185	224	92
Conejos	61	64	68	Montrose	199	245	167
Costilla	29	13	N/A	Morgan	409	280	209
Crowley	4	1	0	Otero	116	107	93
Custer	13	6	9	Ouray/SMig	30	27	20
Delta	244	225	50	Park	70	58	45
Dolores	5	4	10	Phillips	20	28	38
Douglas	126	83	119	Pitkin	21	17	32
Eagle	105	83	99	Prowers	100	63	81
Elbert	50	19	40	Rio Blanco	96	108	45
Fremont	592	381	214	Rio Grand/Min	65	60	43
Garfield	250	354	175	Routt	90	189	88
Gilpin	38	29	56	Saguache	55	32	268
Grand	75	69	53	Sedgwick	13	19	15
Gunn/Hins	63	32	31	Summit	87	96	49
Huerfano	52	65	129	Teller	164	168	122
Jackson	18	20	23	Washington	33	35	31
Kiowa	5	9	16	Yuma	56	114	92

N/A – the county did not submit a Commission Report

1 Reported with Prowers County until SFY03.

The following is a pie chart that depicts the number of children served by each Core Services Program for the State in fiscal year 2004-2005. This is a duplicated child count since a child can receive more than one Core Service depending on the need of the child/family.



The Family Preservation Commissions were asked to report on the case disposition at the time the Core Service was closed. Most counties were unable to report on Special Economic Assistance and After Care Services.

CONTINUED PROGRAM AUTOMATION ENHANCEMENTS

Core Services, Case Services and Burial Payments continue to be made through the Colorado Trails System with the Rollout of CW3. State-wide roll-out of CW3 occurred on January 20, 2004. The monthly main payroll for Core Services payments continue to run successfully with no CW3 functionality errors.

With the implementation of this final major release of the Trails system, additional functionality was added to the automated system. Additional functionality included payments for Core Services, Case Services (Out of Home Case Services, Non-Recurring Adoption Expenses, and Adoption Case Services) and Burials, as well as changes to the eligibility window and several reports. Counties continue to learn how to best utilize this new functionality to enhance their Core Services Program.

The Contract Management area is used to maintain detailed information on Core Services contracts with service providers. This functional area allows users to monitor county contracts that pertain to Core Services and record outcomes and other contract specific issues. Along with the information on the contracts themselves, the system allows users to view data on the usage of the services specified in the contract.

The system tracks dollars spent against a specific Core Services contract, as well as units of service provided. Information passed to the County Financial Management System (CFMS) includes provider service with client level detail.

Counties are encouraged to assess the current county process for paying Case and Core Services. That includes workflow for contracting, service authorization, supervisor approval, all financial approvals, referrals and fiscal review. This continues to be an opportunity for the county to make workflows more efficient and not replicate the current processes in addition to the new processes. The State Department ran several processes and provided reports to counties to reduce workload impact.

The automation enhancement has enabled the Core Services Program to extrapolate accurate reporting data, monitor contract spending, measure program success and outcomes, as well as ensure program accountability.

The Department is very excited about the data that will be available once every service is entered into Trails, as well as the reports the system will generate. This will be very advantageous to county departments, as well as the state department and will promote overall program integrity and accountability.

Core Services Program payrolls have been running successfully for weekly, alternate weekly and monthly payrolls since February 1, 2004.

PROGRAM CHANGES

In FY 2004-2005, an additional \$2,250,000 increase earmarked specifically for Core Services evidenced based services to adolescents was granted, making the total \$3,750,000. These additional funds were allocated to county departments through a request for proposal process. It is believed that the additional funds are an asset to the Core Services Program as county departments continue to serve an increased number of Colorado's children and families.

In August 2004, the Child Welfare Division received a request from the Child Welfare Joint Budget Committee (JBC) Analyst to facilitate a site visit to showcase Core Services Evidenced Based Services to Adolescents Programs, which received an additional \$1.5 million in Core Services Program Funding last fiscal year, and continued this fiscal year.

The following provides a briefing on Core Services Program Evidenced Based Services to Adolescents County Site Visits conducted September 2nd, 2004 through October 15th, 2004.

History:

For FY 2003-2004, \$1.5 million dollars was appropriated to Core Services in order to mitigate county over expenditures in FY 2003-2004 to fund evidenced based services, which assist counties in providing services to adolescents in home-and community-based settings, thus avoiding or reducing the length of costly out-of-home placement when appropriate.

The \$1.5 million must be used to assist county departments of human services in implementing and expanding family-and community-based services for adolescents. These services are to be based on a program or programs that have been demonstrated to be effective in reducing the need for higher costs of residential services. The additional funds cannot be supplanted.

To apply counties needed to follow the conditions stated below:

- ❑ The additional funds must be in their Core Plan under County Designed and all appropriate forms must be submitted.
- ❑ The \$1.5 Million had been allocated as 80/20 funds. Each county must put forward a 20% share in order to utilize the additional funds.
- ❑ The services offered must be evidenced based services for adolescents.

A completed Request For Core Services Additional Funding For Expansion of Services to Adolescent Proposal needed to be submitted.

Background:

In August 2004, the Child Welfare Division received a request from the Child Welfare Joint Budget Committee (JBC) Analyst to facilitate a site visit to showcase Core Services Evidenced Based Services to Adolescents Programs. Child Welfare’s Office of State Planning and Budget (OSPB) Analyst was invited to the county site visits, but was not able to attend.

The JBC Analyst, who initiated the county site visits, was interested in how each county is using the money, what types of adolescents’ counties are serving (i.e., are these kids that would otherwise be in Residential Treatment Centers or are they transitional services?), and what types of outcomes each county is achieving. The visits were clustered by county/region and took place from September 2nd through October 15th, 2004. The counties visited and the programs featured were as follows:

Adams County – Youth Intervention Program	Garfield County – Adolescent Medication Services
Arapahoe County – Multi-Systemic Therapy and Direct Link Programs	Gunnison/Hinsdale Counties – Functional Family Therapy
Archuleta County – Moral Recognition Therapy and Responsibility Training	Huerfano County – Reconnecting Youth
Broomfield County – Multi-Systemic Therapy	Jefferson County – Multi-Systemic Therapy
Chaffee County – Adolescent Mentoring Program	La Plata/San Juan – Multi-Systemic Therapy
Conejos County - Adolescent Mentoring Program	Larimer County - National Youth Program Using Mini-Bikes
Fremont County – Functional Family Therapy	Pueblo County – For Keeps/Youth Outreach Program

The following information outlines re-occurring themes and concerns raised during the above mentioned county site visits:

Re-occurring Themes:

- All counties, with the exception of one, expressed their strong concern with Methamphetamines as prevalent substance use and abuse throughout their county. Counties expressed concern that the issue will get worse before it gets better. They are trying to educate their community on how to deal with the issue holistically.

- County administrative cost allocation not increasing, although cost of living has. Many counties inquired whether the Core Allocation or county administrative cost allocation will ever increase, as the cost of doing business has been steadily increasing.

- Counties are experiencing difficulty in securing qualified resources in their community. Smaller counties, (ie. Conejos, Chaffee, and Archuleta), expressed concern that they cannot recruit qualified therapists and/or caseworkers to work for the county department with the low wages they offer. Relocation to the smaller counties is too expensive for prospective caseworkers. Qualified/certified caseworkers are choosing to stay in the more affordable metro area.
- Multiple layers of services needed for families served. Counties expressed a concern that more often than not, the families are receiving more than one Core Service. The need for multiple services is increasing, which in turn drives up the cost for serving each child. Counties then have to expend more resources on fewer families, or less services per family in order to serve more families.
- Wrap-around services needing more focus, more funding. Counties articulated they have been recruiting community services in order to offer wrap around services to families after Core Services are delivered. In order for the Core Service to remain successful long-term, wrap-around services become a focal point of importance. For example, children exiting Residential Treatment Centers (RTC's) experience a dramatic "cliff effect" with little or no step-down or after care services.
- Strong community involvement. In counties such as Chaffee, Conejos, Huerfano (Family Resource Center), Archuleta, San Juan and La Plata, the Core Services Program has been able to sustain increased need by recruiting the assistance of non-profit and community based programs.
- Smaller counties using Temporary Assistance to Needy Families (TANF) to expand their Core Services (Conejos, Huerfano, Fremont, for example). Counties are beginning to realize they are serving the same families in TANF as in Child Welfare. Counties are learning they are able to increase services offered and families are able to utilize the same services as Core without necessarily being a part of Child Welfare. Counties are maximizing their use of TANF funds once they have run out of Core Services funding.
- Using Family Resource Center as a "front" to get away from the stigma of "Welfare" – making them more community based instead of human/social services. (Huerfano, Conejos). Collaborating with non-profits and community based organizations to create a Family Resource Center so the community feels it is a useful resource for their family, and not so tied into human/social services.

- Expansion allocation (as well as the Core Services Program in general) has saved money and lessened the need for out-of-home placement. All counties expressed the desire to increase their Core Services Program if additional funds were available. Counties expressed they highly believe their Core Services Program is effective in prevention of out-of-home placement, and is better for the community and the families they serve. It also provides cost-savings for the counties.
- Out-of-home placement numbers are decreasing. In most counties, Residential Treatment Centers (RTC's) are not readily available, are not located in their county or region, and are not cost effective. Counties are choosing other methods to deal with children who would have otherwise been referred to an RTC placement. In Fremont County, for example, they are finding their courts are now ordering Family Functional Therapy vs. placement in RTC's.
- Step-down services from RTC placements is a big focus for county departments.
- Counties that considered Multi-Systemic Therapy (MST), then decided on Family Functional Therapy stated it was much more cost effective and served their community better than MST, as detailed in their research.
 - Multisystemic Therapy (MST). This program targets specific factors in each youth's and family's environment (family, peer, school, neighborhood) that contribute to antisocial behavior. The goal of intervention is to help parents deal effectively with their youth's behavior problems, including deviant peers and poor school performance.
 - Functional Family Therapy is a short term, easily trainable, and well-documented program. The program involves phases and techniques designed to engage and motivate your families; changes individual and family communications, intersection, and problem-solving; and helps families better deal with and utilize outside system resources.
- Counties are striving for a "seamless" system that connects their department of human services, the justice system, mental health and substance abuse services.

Concerns Raised:

- Evidenced based services to adolescents earmarked allocation will cease to exist. Counties were hesitant to expend resources on creating or expanding additional services for fear the additional funds will no longer be available.

- Counties absolutely do not want flexibility of funding of the Core Services Program to go away. This was a consistent and increasing concern of every county. They expressed they feel Core Services is truly effective preventative method to keep children in their home (or in a least restrictive setting), and to limit the flexibility limits their cost savings.
- Fremont County expressed concern on increase of adolescents in the juvenile justice system. They stated that they have had a 48% to 52% increase in the last two fiscal years. This is a concern for the Child Welfare Block where out-of-home costs are billed.
- Counties would like to see more Medicaid covered substance abuse services and additional dollars.

Core Services Administrator Concerns:

- Research is the best way possible to measure program outcomes in order to justify continuation and/or increase of funding.
- The Department continues to work toward posting all evidenced based services on the Child Welfare web site as a “Best Practices” model, and provides a link to each county for detailed reference.

FY 2004-2005 Evidenced Based Services to Adolescents Increase in Allocation:

The following speaks to the process and outcome, as well as outlines all counties receiving any expansion of services to adolescents’ awards totaling \$3,750,000. The intent of these stated awards is to fund evidenced based services, which assist counties in providing services to adolescents in-home and community-based settings, thus avoiding or reducing the length of costly out-of-home placement when appropriate.

Background:

To date, \$3,750,000 was appropriated to Core Services in order to mitigate county over-expenditures in FY 2005-2006 to fund evidenced based services, which assist counties in providing services to adolescents in-home and community-based settings, thus avoiding or reducing the length of costly out-of-home placement when appropriate. Agency Letter CW-03-21-A is posted on the Department’s web site detailing the Request for Allocation process and time lines.

The \$3,750,000 has been allocated as 80/20 funds. Each county must put forward a 20% share in order to utilize the additional funds.

The awards cannot be re-directed to other services/programs/needs in a county. If the awards are not used specifically for the submitted Request For Proposal (RFP), the funds must be forfeited and are reallocated according to scores submitted by the review committee.

The awards have been distributed in three phases: FY 2003-2004, \$1.5 Million (please refer to Agency Letter CW-03-21-A for details), FY 2004-2005, an additional \$1.5 Million (please refer to Agency Letter CW-04-22-A for details), then an additional \$750,000 was allocated to begin in FY 2004-2005. A total of \$3,750,000 remains available for FY 2005-2006. The following section speaks to the allocation process and outcome, as well as outlines all counties receiving any expansion of services to adolescents' awards.

Total awarded for evidenced based services to adolescents: \$3,750,000 as of January 1, 2005.

Time Table of \$750,000 Award Procedure:

The Division has completed the review of applications submitted to compete for the \$750,000 dollars in expansion funds for Core Services. This section highlights the selection process and the outcome.

- January 13, 2005 – A letter to all county directors was sent with the Request for Core Services Additional Funding for Expansion of Services to Adolescents Proposal and instructions.
- January 28, 2005 – Applications due to Core Services Administrator
- February 1, 2005 – Three reviewers received Core Service applications to score (reviewers names and positions are available upon request)
- February 11, 2005 – Three reviewers discussed and submitted scores. Made recommendations for funding.
- February 14, 2005 – Scores tabulated and recommendations of awards made. Award recommendations sent through clearance process. An e-mail notice was sent to county departments informing them that the applications had been scored and that an allocation award letter would be mailed the week of February 22, 2005.

Recommendations for awards:

An additional \$750,000 became available for allocation. The awards were offered based on those applications that met the review criteria and received the top scores. Seven re-applications were submitted (all seven were awarded last fiscal year) as well as ten new applications. Of the ten new applications, all met the criteria, although not enough funds were available to allocate to all new applications. The committee recommended award funds to all seven re-applications and four new applications. The committee’s comments are available at the state department for review upon request.

The following charts outline the historical breakdown, by fiscal year, the allocation of the original \$1.5 million (Chart #1 – FY 2003-2004), and the allocation of the additional \$1.5 million (Chart #2 – FY 2004-2005).

Chart #1
FY 2003-2004 AWARD RECOMMENDATIONS
Agency Letter CW-03-39-A

<u>County Department</u>	<u>Award Offered</u>	<u>Number of Children Served</u>	<u>Evidenced Based Service Program</u>
Adams	\$268,585	120 children	Youth Intervention Program
Arapahoe (1)	\$182,400	12 families	Multi-Systemic Therapy
Arapahoe (2)	\$192,000	15 children	Direct Link
Archuleta	\$37,000	30 children	Moral Recognition Therapy and Responsibility Training
Broomfield	\$52,000	8 families	Multi-Systemic Therapy
Chafee	\$65,000	32 children	Mentoring
Conejos	\$57,253	20 children	Mentoring
Fremont	\$85,272	20 children	Functional Family Therapy
Garfield	\$20,565	65 children	Adolescent Mediation Services
Gunnison/Hinsdale	\$53,567	N/A	Functional Family Therapy
Huerfano	\$10,947	50 children	Reconnecting Youth
Jefferson	\$163,840	81 families	Multi-Systemic Therapy
LaPlata/San Juan	\$158,292	19 children	Multi-Systemic Therapy
Larimer	\$68,772	60 children	NYPUM National Youth Program Using Mini-Bikes
Pueblo	\$167,448	36 children	For Keeps Program
TOTAL	\$1,582,941		

Chart #2
FY 2004-2005 AWARD RECOMMENDATIONS
Agency Letter CW-04-22-A

<u>County Department</u>	<u>Award Offered</u>	<u>Numbers of Children Served</u>	<u>Evidenced Based Service Program</u>
Alamosa	\$58,538	15 families	Intensive Mentoring Project
Costilla	\$36,234	8 children	Intensive Mentoring Project
Denver (1)	\$57,867	14 families	Strengthening Families
Denver (2)	\$149,532	14 families	MST
Elbert	\$24,000	4 families	MST
El Paso	\$228,000	50 children	MST
Jefferson	\$62,500	96 children	Team Decision Making
Kit Carson	\$18,000	11 children	Functional Family Therapy
La Plata/San Juan/ Montezuma, Dolores/Archuleta	\$129,858	50 children	Adolescent Dialectical Behavioral Therapy
Larimer (1)	\$111,723	80 children	Family Group Conferencing
Mesa (1)	\$123,211	144 children	Rapid Response
Mesa (2)	\$143,196	41 children	Day Treatment to Adolescents
Summit	\$20,000	10 children	Mentor Supported Substance Abuse Treatment
Teller	\$105,600	16 children	MST
Weld (1)	\$148,800	6 families	Teamwork, Innovation, Growth, Hope and Training (TIGHT)
TOTAL:	\$1,417,059		
GRAND TOTAL OF AWARDS		FY 03-04 \$1,582,941	FY 04-05 \$1,417,059
			\$3,000,000

Charts #3, #4, and #5 contain the \$750,000 allocation recommendation (re-applications, new applications, as well as denied applications) as discussed in this section.

Chart #3

\$750,000 RE-APPLICATION AWARD RECOMMENDATION (RE-Applications)

<u>County Department</u>	<u>Award Offered</u>	<u>Number of Children Served</u>	<u>Evidenced Based Service Program</u>
Arapahoe (1)	\$36,480	12 families	Multi-Systemic Therapy - Savio
Arapahoe (2)	\$113,040	15 children	Direct Link/MST - Synergy
Archuleta	\$40,000	30 children	Moral Recognition Therapy and Responsibility Training
Chafee	\$25,000	32 children	Mentoring
Elbert	\$30,000	4 families	Multi-Systemic Therapy
Jefferson	\$163,200	81 children	Multi-Systemic Therapy
Weld	\$149,678	12 families	TIGHT
TOTAL:	\$557,398		

Chart #4

\$750,000 AWARD RECOMMENDATIONS (NEW Applications)

<u>County Department</u>	<u>Award Offered</u>	<u>Numbers of Children Served</u>	<u>Evidenced Based Service Program</u>
Boulder	\$6,700	Training Direct Delivery Staff	DBT-EMDR-FFT Training
Elbert	\$90,000	20 children	Family Coaching/Youth Mentoring
Gunnison/Hinsdale	\$35,933	18 children	Family and Youth Mentoring
Weld	\$59,969	10 children	Multi-Systemic Therapy
TOTAL:	\$192,602		

TOTAL ALLOCATION:

\$750,000

Chart #5

The next table contains a list of counties that submitted new applications and are not receiving funds from the \$750,000 allocation process due to lack of funds available:

<u>County Department</u>	<u>Amount Requested</u>	<u>Expansion of Services</u>
Alamosa	\$51,840	At Home With Youth Project
Gilpin/Clear Creek (#1)	\$30,000	MST- Savio House
Gilpin/Clear Creek (#2)	\$20,000	FFT – Savio House
Larimer	\$171,413	MST – Larimer Center MH
Montrose/Delta/Ouray/San Miguel	\$65,000	PHAT – Promoting Healthy Adolescent Trends
Morgan	\$18,824	Family Group Conferencing

Total amount requested but not available: \$357,077

The additional evidenced based programs to adolescents are considered as Core Services Program County Designed. All County Designed data pulled from Colorado Trails is inclusive of these additional evidenced based programs. The Department will continue to work with each County Department to ensure projected outcome data is compiled and the goal of each program is achieved.

The projected number of children served may reflect a higher number than children actually served in each program. County Departments were unsure of funds continuing. For this reason, the number of referrals toward the end of the fiscal year was limited.

Projected/Achieved Outcomes of the Core Services Program Evidenced Based Services to Adolescents per the Request for Proposal

The total \$3,750,000 was allocated in three phases. Counties may have expanded existing evidenced based services to adolescent programs, or implemented new programs, upon additional funding and approval. The following information includes projected outcomes for those programs that recently began implementation, as well as factual outcomes for those evidenced based services programs that have been providing evidenced based services since FY 2003-2004, and achieved outcome-based information.

The following projected outcomes were taken from each county's Request for Proposal at time of receiving the award.

Adams County, Youth Intervention Program: The goal of the program is to provide quality, intensive community-based services to adjudicated or non-adjudicated youth identified as having behavioral problems that threaten the stability of their family and place them at risk of out-of home placement. The County Designed Program will serve 120 adolescents and will reduce the need for 120 residential services (placements) during the additional funding period.

Alamosa County, Intensive Mentoring Services: Program will provide 15 high or at-risk youth and their families with intensive mentoring services, including identifying and working with prevention, life skills, adventure programming support systems, and learning to give back to their community.

Arapahoe County, Synergy's Multi-Systemic Therapy: Between June 1, 2004 through May 31, 2005, 64 youth children were served through Synergy's Direct Link MST program. In the proposal, it was anticipated that 10 adolescents and their siblings would be served throughout the course of the year. Additional funding was received January 2005, adding six additional slots. As such, the program was projected to serve 39 youth (58.5 including siblings) families or 66 youth (including siblings) over the course of the year. With the additional funding of January 2005, the program was able to exceed the projected outcome in numbers of children served. Seventy percent of the adolescents were successfully discharged from the program with complete or partial success status. The average RTC placements were reduced by 26%.

Projected/Achieved Outcomes of the Core Services Program Evidenced Based Services to Adolescents per the Request for Proposal (continued)

Arapahoe County, Savio's Direct Link: Between June 1, 2004 through May 31, 2005, 75 children were served through Savio's Direct Link MST program. In the proposal, it was anticipated that 30 adolescents and their siblings would be served throughout the course of the year. Additional funding was received January 2005, adding two additional slots. As such, the program should have served 33 families or 66 youth (including siblings) over the course of the year. The program was therefore able to exceed the projected outcome in this area. Seventy-seven percent of the adolescents were successfully discharged from the program and 46% were simultaneously closed with Savio. The average RTC placements were reduced by 26%.

Archuleta County, Moral Recognition Therapy and Responsibility Training, High School (MRT/SRT): The MRT/SRT Treatment Program will serve thirty (30) adolescents and will reduce the need for six residential service during the additional funding period.

Archuleta County, Moral Recognition Therapy and Responsibility Training, Intermediate/Middle School (MRT/SRT): The MRT/SRT Treatment Program will serve thirty (30) adolescents and will reduce the need for six residential service during the additional funding period.

Broomfield County, Multi-Systemic Therapy: The program will serve eight additional clients and will reduce the need for eight residential placements during the funding period. The primary outcome is the overall reduction in out-of-home placements and/or a reduction in the length of stay in residential placements. By the end of May 2005, ten youth were served in the program. Fifty percent were successful or are currently succeeding in the program. Examples of positive outcomes include youth returning home from a residential setting, succeeding in school, following family rules, etc.

Chaffee County, Mentoring Program: The County Designed Program will serve 32 adolescents and will reduce the need for six residential services during the additional funding period. Up to 8 families with up to 15 children will be served with Life Skills curriculum offerings. Outcomes of the program are: 35% of enrolled program youth have increased grades in core level classes, 37% of enrolled youth show improved school attendance, 28% show a decrease in delinquency, and 15% show a decline of substance abuse.

Costilla County, Intensive Mentoring Services: The County Designed Program will serve 5-8 adolescents and reduce the need for 3-4 residential services and 1-2 foster care placements during the additional funding period.

Projected/Achieved Outcomes of the Core Services Program Evidenced Based Services to Adolescents per the Request for Proposal (continued)

Conejos County, Mentoring Program: The County Designed Program served 20 youth with case management and group activities. Sixteen youth were in a mentoring relationship over the course of the 2004-2005 year. One student was closed. The program will target 15 additional adolescents, and will reduce the need for 3-4 residential services and 1-2 foster care placements during the additional funding period.

Denver County, Savio's MST Direct Link: Funding is currently available for up to 14 families. Denver is attempting to maintain youth in the least restrictive environment rather than placing youth outside of their community in residential settings. In order to successfully do so, the availability of alternative resources geared specifically to maintaining youth in their homes is crucial. Forty-nine families were served with MST. 58% of clients remained at home four months after discharge. Seventy-seven percent of clients left the service with successful or partially successful status.

Elbert County, Savio's MST Direct Link: Funding is currently available for up to 4 families, with at least 5 adolescents to prevent out-of-home placement. Elbert will monitor the youth's school and community performance, improvements in the home environment and communication, as they follow the families taking part in the MST services.

El Paso County, Multi-Systemic Therapy: For FY 2004-2005, 50 children served, 29 children discharged, 19 children remain in the home. This is 66%, slightly below the goal of 70%. However, this is a very young program in El Paso and they believe the program is much more successful than they had hoped it would be. El Paso continues to be optimistic about this program's outcomes.

Fremont County, Functional Family Therapy: The County Designed Program served 30 adolescents as of May 31, 2005. The goal of the program continues to reduce the need for 20 residential services during the additional funding period. The major goal is to produce outcomes by preventing the continuation of targeted activities in targeted youth, ie, delinquency, violence, substance use, truancy, etc.

Garfield County, Adolescent Mediation Services: The County Designed Program served approximately 73 families from June 1, 2004 to May 31, 2005. Their out-of-home placement numbers have realized a significant decrease from 80 children in June 2004 to 55 children in May 2005. Garfield will continue to successfully meet the criteria for their projected outcomes by working with at least 65 adolescents and their families as well as reducing overall out-of-home placements for adolescents.

Gunnison/Hinsdale Counties, Functional Family Therapy (FFT): The County Designed Program will no longer be offered by Gunnison/Hinsdale, as they determined FFT is not cost effective for their community due to the lack of resources to implement the program.

Projected/Achieved Outcomes of the Core Services Program Evidenced Based Services to Adolescents per the Request for Proposal (continued)

Gunnison/Hinsdale Counties, Family Coaching/Youth Mentoring: The County Designed Program will provide mentoring services to no less than 18 youth with positive program outcomes that include reduced delinquency, substance abuse and improved self-esteem, school and community bonding and improved family functioning. They will serve 18 adolescents and will reduce the need for five residential services during the additional funding period.

Huerfano County, Reconnecting Youth: The Huerfano County Designed Program will serve 50 adolescents and will reduce the need for 25 residential services during the additional funding period.

Jefferson County, Multi-Systemic Therapy: This County Designed Program served 81 families during this fiscal year. During this reporting period, 63 families were discharged from the program. Forty-one of 63 families or 65% were discharged successfully, four of 63 families or 6% were discharged partially successful, and 19 of 63 or 30% were discharged unsuccessfully. The average length of stay in treatment is 3.2 months. Of the successful cases, 100% of the adolescents remained at home with goals met.

Jefferson County, Team Decision Making: This County Designed Program will serve 96 youth, with an average of 24 a month. The program has been successful in decreasing the amount of Residential Treatment Center placements, preventing out-of-home placements, returning youth in placement to their permanent homes, uniting youth with their families, and providing integrated services that protect youth.

Kit Carson County, Functional Family Therapy: The County Designed Program served 11 youth, eight families. Projected that this service will allow 85% of identified population to remain in their home or the home of a relative at the end of services

La Plata/San Juan counties, Multi-Systemic Therapy: The County Designed MST Expansion Program served fifteen youth in La Plata and four youth in Archuleta County. 84% of the youth served remained in their home with only one child requiring a secure, high-level placement.

La Plata/San Juan/Montezuma, Dolores and Archuleta counties, Adolescent Dialectical Behavioral Therapy: The County Designed Program served fifty youth. Eighteen were served in Archuleta and Montezuma Counties, and thirty-two were served in La Plata County. Seventeen of the La Plata County youth were served through the day treatment program. All the youth served were at risk of out-of-home placement. Three youth were placed while receiving the service – two were placed in RTC placements and one was placed in a Child Placement Agency (CPA). Therefore, 94% of the youth served remained in their home.

Projected/Achieved Outcomes of the Core Services Program Evidenced Based Services to Adolescents per the Request for Proposal (continued)

Larimer County, National Youth Program Using Mini-Bikes (NYPUM): The County Designed Program will serve 60 youth. Out of 33 youth who have completed the NYPUM groups, only three (9%) have moved to a higher level of care. Of these three, two returned to a lower level of care and one was committed to DYC. Of the 33 youth, one (3%) has experienced abuse/neglect during or after completion of the program. This is lower than the Program Improvement Plan (PIP) baseline of 6.1%,

Larimer County, Family Group Conferencing: The County Designed Program will serve 80 youth. Based on 28 youth who have completed the Family Group Conferencing, only four (14%) have moved to a higher level of care. Of these four, one returned home and three remained in out-of-home placement. None of the 28 youth have experienced abuse/neglect during or after completion of the program. This is lower than the Program Improvement Plan (PIP) baseline of 6.1%,

Mesa County, High School Day Treatment: The County Designed Program expects to serve 41 children per year. The program will report on placement upon discharge from the program. They anticipate 80% of youth in the program will not be in placement at time of discharge.

Mesa County, Rapid Response Team: The County Designed Program expects to serve 144 children per year. The program will report on placement upon discharge from the program. They anticipate 90% of youth in the program will not be in placement at time of discharge.

Pueblo County, For Keeps Program: The Pueblo County Designed Program provided services to 33 youth. Five of these returned from RTC's while 21 became involved while placed or shortly after release from Pueblo Youth Detention Center. Of the 33 referrals, 13 have discharged successfully with an average program length of 100 days. There were four unsuccessful discharges (three youth were placed in an RTC through a DYC commitment that was in effect prior to engaging in For Keeps and one was placed in Foster Care). During the time that the youth were engaged in the program, none have picked up additional charges. The For Keeps program will serve 36 adolescents, and will reduce the need for 20 residential placements during the additional funding period.

Summit County, Mentor Supported Substance Abuse Treatment: The County Designed Program will serve six adolescents and will reduce the need for five residential services during the additional funding period. For FY 2004-2005, of ten children served, two have been placed in in-patient substance abuse treatments. So far, eight placements have been avoided.

Projected/Achieved Outcomes of the Core Services Program Evidenced Based Services to Adolescents per the Request for Proposal (continued)

Teller County, Multi-Systemic Therapy: The County Designed Program expects to serve 12 youth. The goal of this project over the past year was to serve 12 youth, who would have otherwise been placed in residential treatment, with in-home MST. This goal has been exceeded and a total of 16 adolescents have been served. The service will reduce the need of 12 residential service placements during the additional funding period.

Weld County, Teamwork, Innovation, Growth, Hope and Training (TIGHT) Therapy: The County Designed Program expects to serve, on average, six families each month. This is an intensive program providing an average length of intervention of six months with daily contact to achieve the necessary behavioral changes. With a small client to therapist ratio, and a course of treatment lasting six months, the Department expects to provide services to 12 families the first year, and 144 children per year.

Weld County, Multi-Systemic Therapy: The County Designed Program expects to serve 20 youth in MST, an average of ten slots per month. It is expected the well-validated treatment model with proven success in preventing out-of-home placement and reducing days in out-of-home placements.

COMMISSION REPORT CHANGES

The information found in this report may vary slightly due to Colorado Trails continuing conversion issues, training appropriate staff, and staff/provider turnover. This is the second year actual Core Services data for this report was pulled directly from the automated tracking and payment system, Colorado Trails. The program outcomes have also changed with the implementation of CW3 functionality. The leave reasons for client service authorizations in Trails were modified to accurately reflect program outcomes. This process is being evaluated for accuracy of outcomes, and may evolve as counties become more familiar with leave reasons and outcome measures.

A report has been developed in Colorado Trails that groups these leave reasons to reflect the appropriate outcome in order to measure the program's success. The department believes the integrity of the program is maintained through the development and streamlining of performance indicators. The caseworker identifies relevant indicators for the service provided and then measures the client's success at achieving the indicators upon the conclusion of the service.

The purpose of using Core Service Program outcomes is to provide information on the effectiveness of the program through identifying appropriate service authorization leave reasons which shows the success of each client in meeting performance indicators/treatment goals associated with each service provided. County staff will identify the relevant indicators for the service provided, and then measure the client's success at achieving the indicators upon the conclusion of the service. Indicators achieved are reflected in the Family Service Plan (FSP). When each service authorization for a client is end dated in Colorado Trails, county staff identifies the leave reason that most closely matches the family's performance in meeting the treatment goals of the service.

It is important to note that the results in this report may not be totally reflective of the true outcomes of each service for the last fiscal year. As program information and outcomes are modified and the continued conversion to Colorado Trails evolves, the data will gain integrity. County staff, along with the Department, will continue to research the accuracy of leave reasons and how they reflect outcomes of the Core Services Program.

The following chart outlines the Core Services leave reasons related to outcomes. The information can be used when reviewing the outcome data and charts in the pages to follow (pages 30-39).

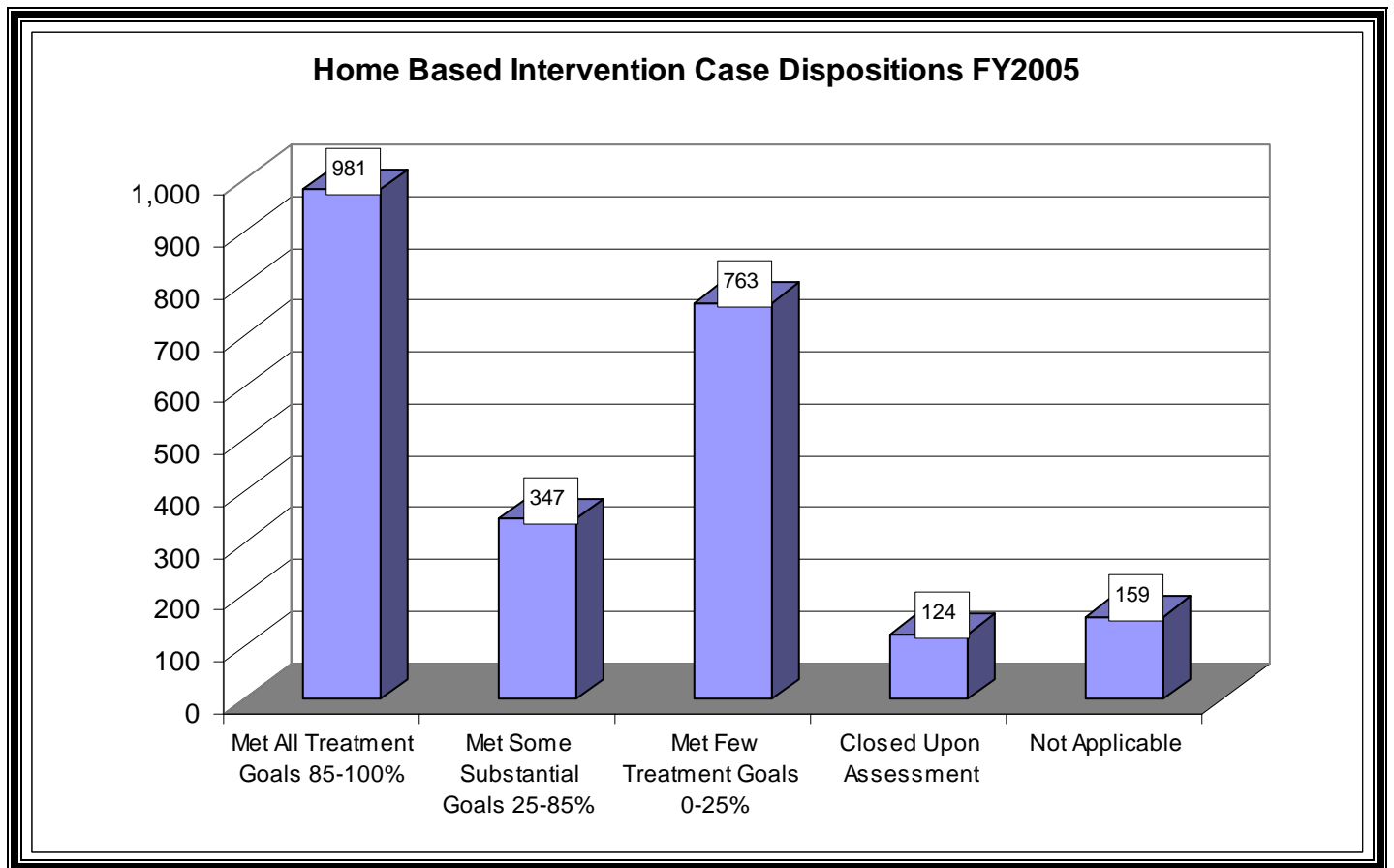
OUTCOMES	REASON
<p>Client meets all or substantially all of treatment goals 85-100%</p>	<ul style="list-style-type: none"> • In Home Case Closed/Success • In Home, Client Still Involved in Case, No Additional Core Services • Family preservation success • Reunification success • Treatment successful • Emancipation • Adoption placement • Finalized adoption
<p>Client was not completely successful, but met some substantial goals 25-85%</p>	<ul style="list-style-type: none"> • In Home, Follow up with Additional Core Services • Out-of-home, with Another Core Service • Moved out of County/Agency/State • Family preservation partial success • Less restrictive success • Needs less restrictive setting • Reunification partial success • Family preservation early termination • Less restrictive partial success • Client left county or state
<p>Client met none or substantially none of the treatment goals 0-25%</p>	<ul style="list-style-type: none"> • Out-of-home Placement • Client Refused Service • Runaway • Incarceration • Detention • Parents Failed to Provide Adequate Structure/Safety • Other • Agency decision: budget constraint • Agency decision: Services ineffective • Family preservation failure • Incarceration of parents • Needs more restrictive setting • Reunification failure • Treatment not successful • Detention facility • Less restrictive failure • Adoptive placement disrupted before finalization
<p>OUTCOMES</p>	<p>REASON</p>
<p>Not Applicable</p>	<ul style="list-style-type: none"> • Closed Upon Assessment • Same Service/New Provider • Same Provider/Same Service • Death • Hospitalization • Opened in Error • Provider Service Closed • Case Transferred to Another County/Agency • Business Office Correction • Payee Wrong Code • Plus the following inactive Core leave reasons: • Contract expired • Inactive Core service • Trial home visit • Client withdrew • Evaluation-services not appropriate • Court ordered • No court order • Requested by provider • Case transferred to another county • Provider Closed • Same Provider, change in service type • Family Preservation evaluation • Long term hospitalization • Death of a child

Home Based Intervention

Fifty-nine counties provided Home Based Intervention services to 3,843 children and their families. Commissions were asked to report where the child was at the conclusion of the Home Based Intervention. Disposition was reported for 2,374 children; it is presumed that 1,469 children remained in the program at the end of the reporting period. The disposition data was pulled from the automated reporting and payment system, Colorado Trails. The following information is based on Core Services outcomes.

- 41% Child/family met all or substantially all of the family service plan treatment goals (85-100%),
- 15% Child/family was not completely successful, but met some substantial family service plan treatment goals (25-85%),
- 32% Child/family met none or substantially none of the treatment goals (0-25%),
- 5% Case was assessed, then closed upon assessment,
- 7% Child/family had some other disposition such as: Core Services not completed, run away, hospitalization, detention, or placement with relatives.

The following is a graphic representation on Home Based Intervention reported case dispositions.

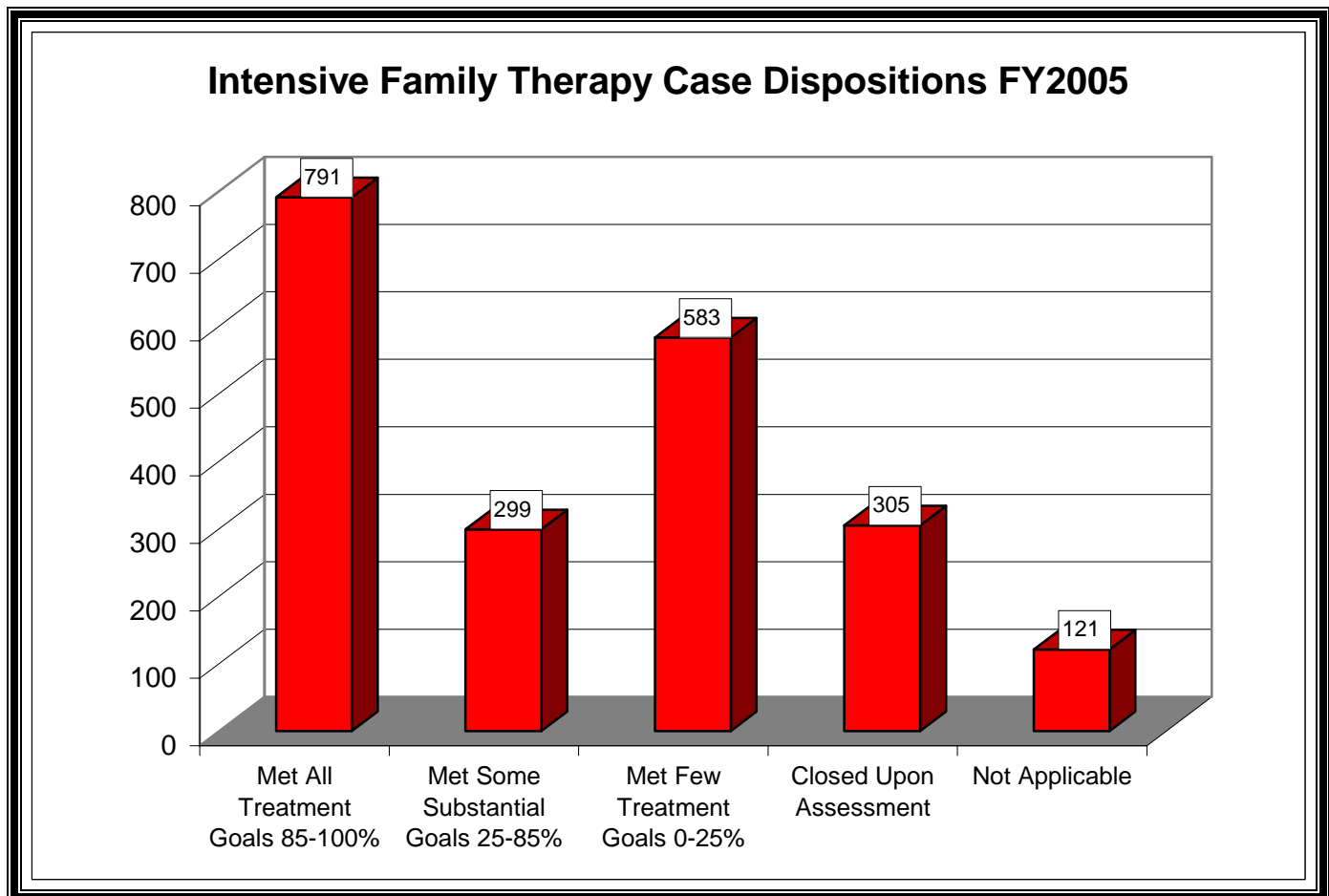


Intensive Family Therapy

Fifty-six counties provided Intensive Family Therapy services to 3,420 children and their families. Commissions were asked to report where the child was at the conclusion of the Intensive Family Therapy. Disposition was reported for 2,099 children; it is presumed that 1,321 children remained in the program at the end of the reporting period. The disposition data was pulled from the automated reporting and payment system, Colorado Trails. The following information is based on Core Services outcomes.

- 38% Child/family met all or substantially all of the family service plan treatment goals (85-100%),
- 14% Child/family was not completely successful, but met some substantial family service plan treatment goals (25-85%),
- 28% Child/family met none or substantially none of the treatment goals (0-25%),
- 14% Case was assessed, then closed upon assessment,
- 6% Child/family had some other disposition such as: Core Services not completed, run away, hospitalization, detention, or placement with relatives.

The following is a graphic representation on Intensive Family Therapy reported case dispositions.

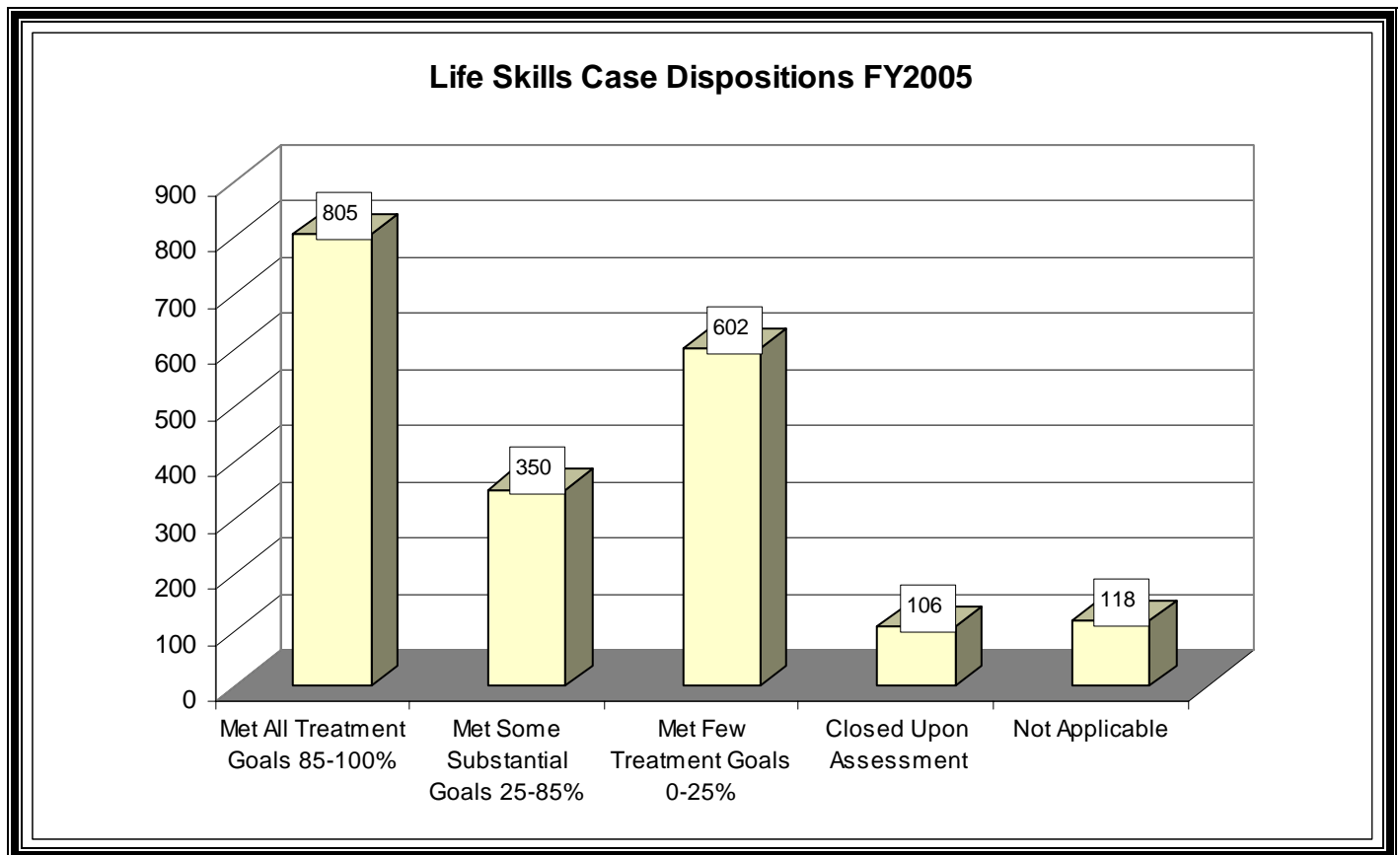


Life Skills

Fifty-five counties provided Life Skills services to 3,880 children and their families. Commissions were asked to report where the child was at the conclusion of the Life Skills service. Disposition was reported for 1,981 children; it is presumed that 1,899 children remained in the program at the end of the reporting period. The disposition data was pulled from the automated reporting and payment system, Colorado Trails. The following information is based on Core Services outcomes.

- 41% Child/family met all or substantially all of the family service plan treatment goals (85-100%),
- 18% Child/family was not completely successful, but met some substantial family service plan treatment goals (25-85%),
- 31% Child/family met none or substantially none of the treatment goals (0-25%),
- 5% Case was assessed, then closed upon assessment,
- 5% Child/family had some other disposition such as: Core Services not completed, run away, hospitalization, detention, or placement with relatives.

The following is a graphic representation on Life Skills reported case dispositions.

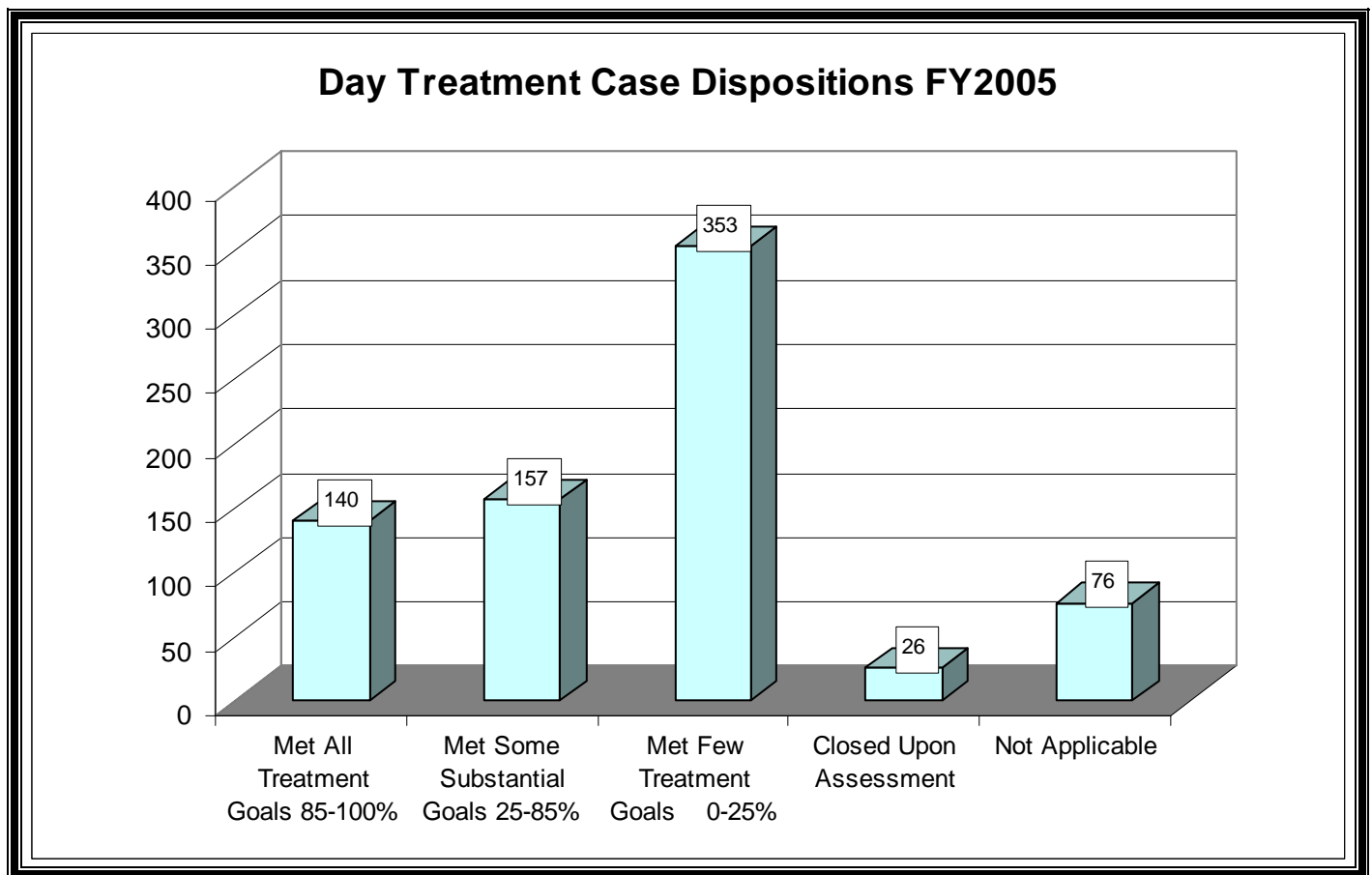


Day Treatment

Forty-five counties provided Day Treatment services to 1,103 children and their families. Commissions were asked to report where the child was at the conclusion of Day Treatment. Disposition was reported for 752 children; it is presumed that 351 children remained in the program at the end of the reporting period. The disposition data was pulled from the automated reporting and payment system, Colorado Trails. The following information is based on Core Services outcomes.

- 19% Child/family met all or substantially all of the family service plan treatment goals (85-100%),
- 21% Child/family was not completely successful, but met some substantial family service plan treatment goals (25-85%),
- 47% Child/family met none or substantially none of the treatment goals (0-25%),
- 3% Case was assessed, then closed upon assessment,
- 10% Child/family had some other disposition such as: Core Services not completed, run away, hospitalization, detention, or placement with relatives.

The following is a graphic representation on Day Treatment reported case dispositions.

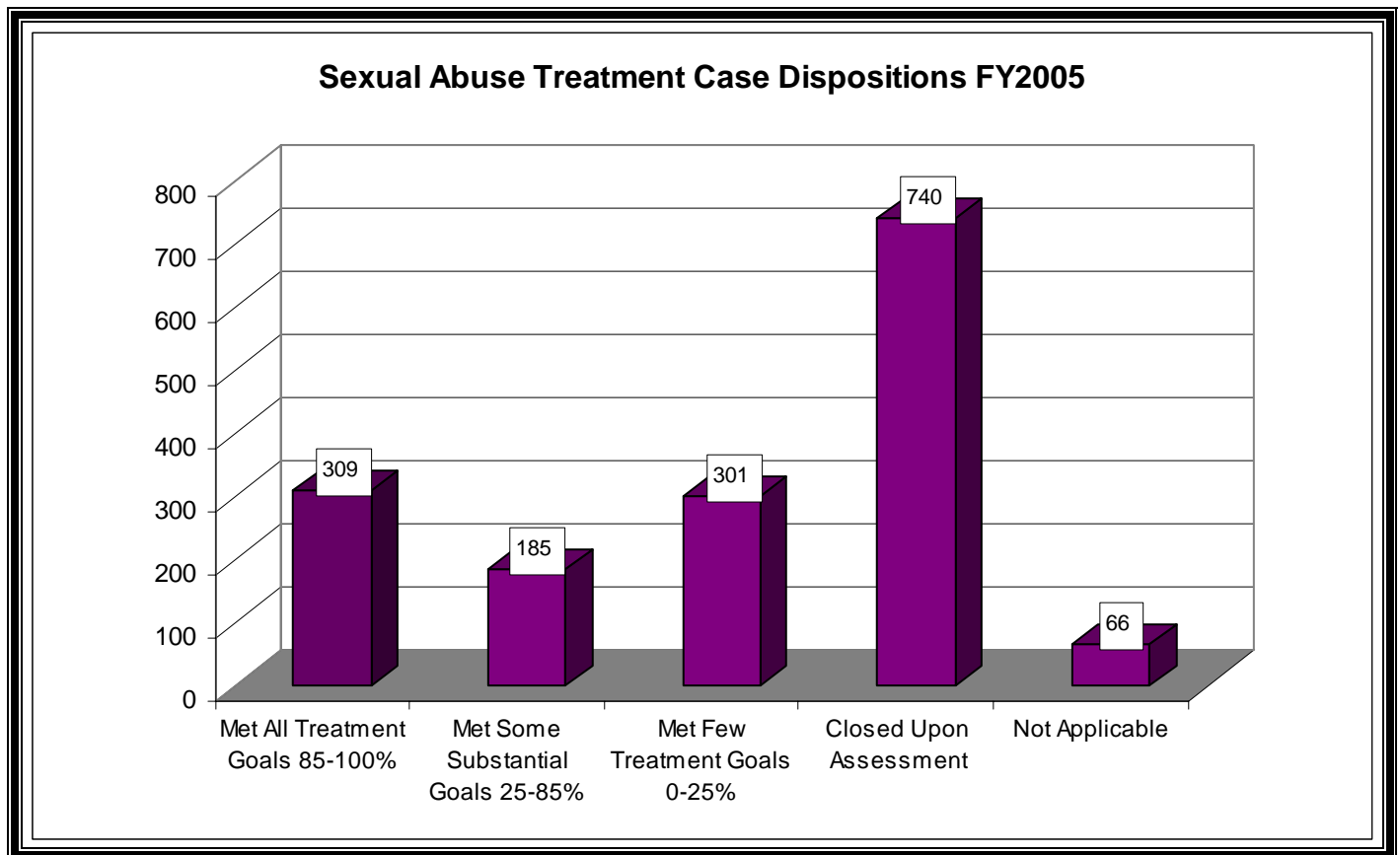


Sexual Abuse Treatment

Forty-seven counties provided Sexual Abuse Treatment services to 2,571 children and their families. Commissions were asked to report where the child was at the conclusion of the Sexual Abuse Treatment. Disposition was reported for 1,601 children; it is presumed that 970 children remained in the program at the end of the reporting period. The disposition data was pulled from the automated reporting and payment system, Colorado Trails. The following information is based on Core Services outcomes.

- 19% Child/family met all or substantially all of the family service plan treatment goals (85-100%),
- 12% Child/family was not completely successful, but met some substantial family service plan treatment goals (25-85%),
- 19% Child/family met none or substantially none of the treatment goals (0-25%),
- 46% Case was assessed, then closed upon assessment,
- 4% Child/family had some other disposition such as: Core Services not completed, run away, hospitalization, detention, or placement with relatives.

The following is a graphic representation on Sexual Abuse Treatment reported case dispositions.

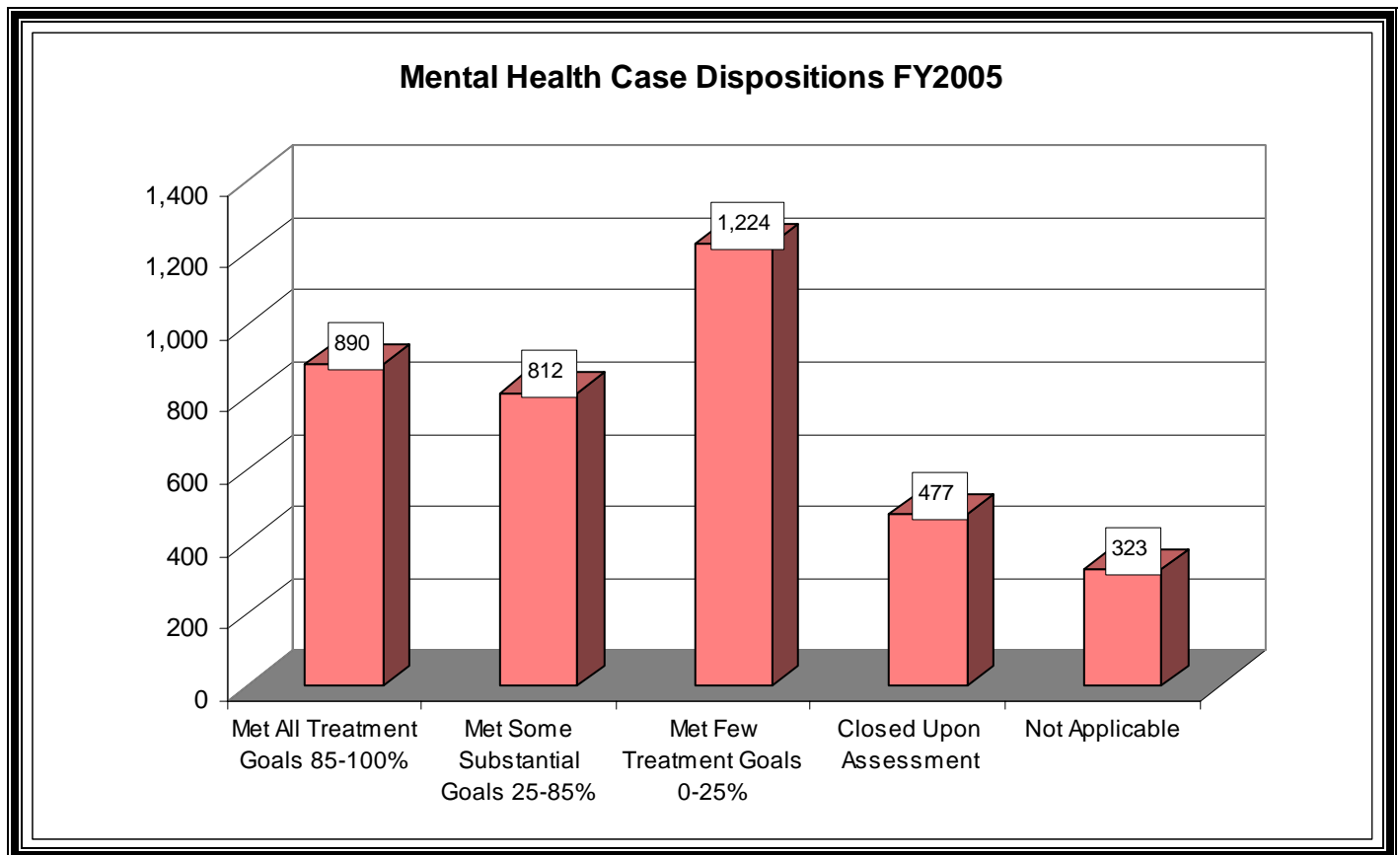


Mental Health Services

Fifty-nine counties provided Mental Health services to 6,840 children and their families. Commissions were asked to report where the child was at the conclusion of the Mental Health services. Disposition was reported for 3,726 children; it is presumed that 3,114 children remained in the program at the end of the reporting period. The disposition data was pulled from the automated reporting and payment system, Colorado Trails. The following information is based on Core Services outcomes.

- 24% Child/family met all or substantially all of the family service plan treatment goals (85-100%),
- 22% Child/family was not completely successful, but met some substantial family service plan treatment goals (25-85%),
- 33% Child/family met none or substantially none of the treatment goals (0-25%),
- 13% Case was assessed, then closed upon assessment,
- 8% Child/family had some other disposition such as: Core Services not completed, run away, hospitalization, detention, or placement with relatives.

The following is a graphic representation on Mental Health services reported case dispositions.

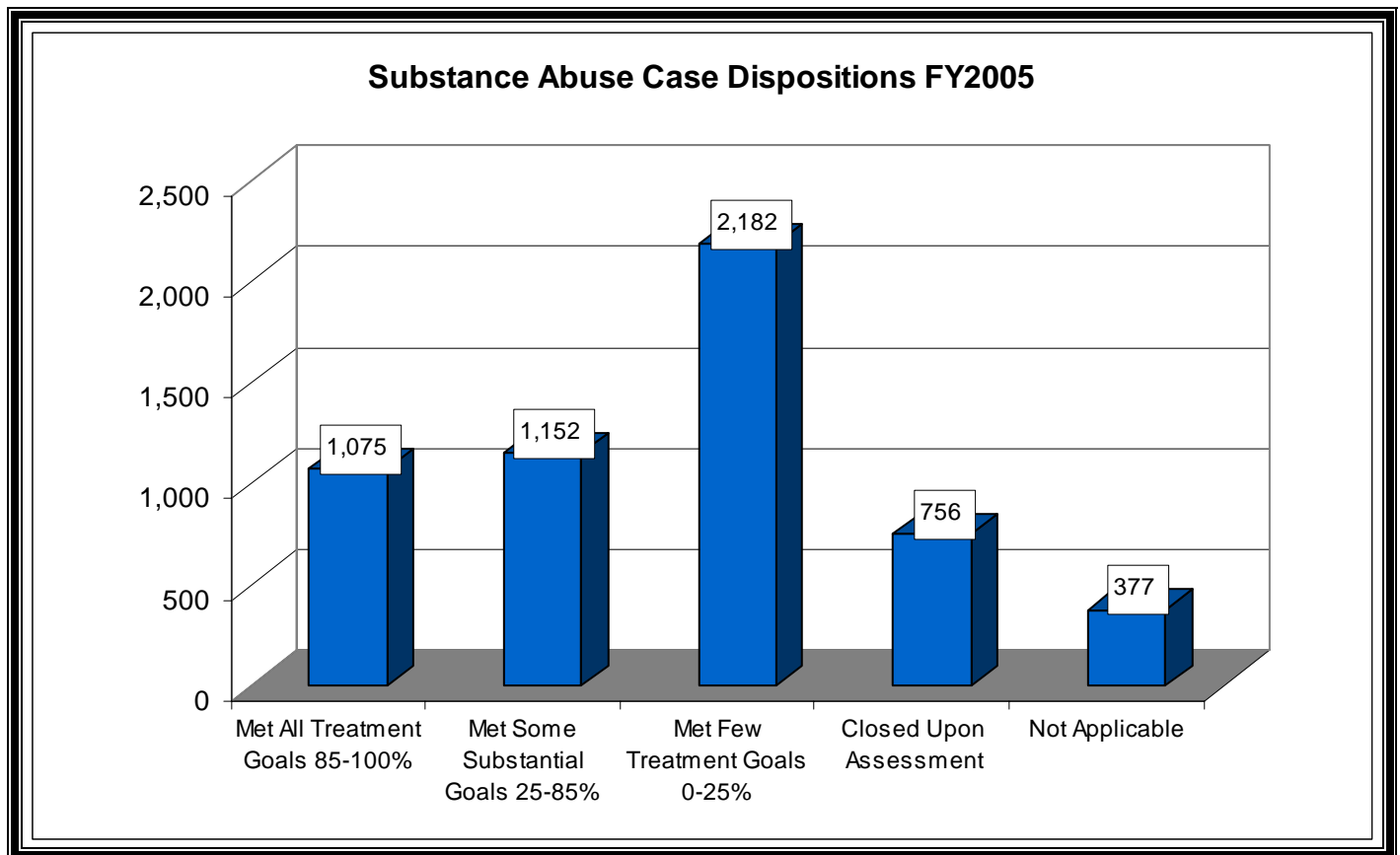


Substance Abuse Services

Sixty counties provided Substance Abuse services to 9,499 children and their families. Commissions were asked to report where the child was at the conclusion of the Substance Abuse services. Disposition was reported for 5,542 children; it is presumed that 3,957 children remained in the program at the end of the reporting period. The disposition data was pulled from the automated reporting and payment system, Colorado Trails. The following information is based on Core Services outcomes.

- 19% Child/family met all or substantially all of the family service plan treatment goals (85-100%),
- 21% Child/family was not completely successful, but met some substantial family service plan treatment goals (25-85%),
- 39% Child/family met none or substantially none of the treatment goals (0-25%),
- 14% Case was assessed, then closed upon assessment,
- 7% Child/family had some other disposition such as: Core Services not completed, run away, hospitalization, detention, or placement with relatives.

The following is a graphic representation on Substance Abuse services reported case dispositions.

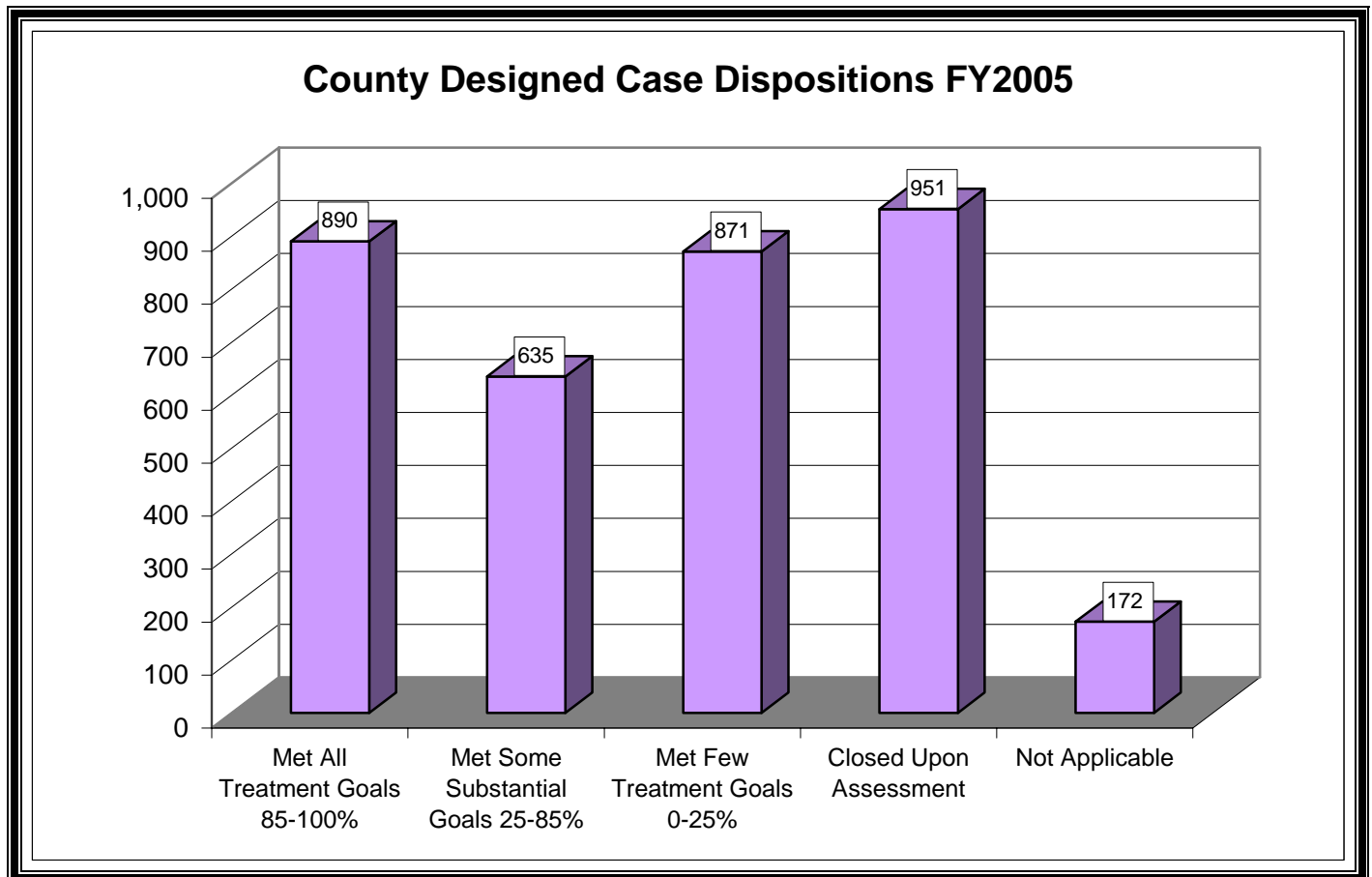


County Designed Services

Forty-six counties provided County Designed services to 4,960 children and their families. Commissions were asked to report where the child was at the conclusion of the County Designed service. Disposition was reported for 3,561 children; it is presumed that 1,441 children remained in the program at the end of the reporting period. The disposition data was pulled from the automated reporting and payment system, Colorado Trails. The following information is based on Core Services outcomes.

- 25% Child/family met all or substantially all of the family service plan treatment goals (85-100%),
- 18% Child/family was not completely successful, but met some substantial family service plan treatment goals (25-85%),
- 25% Child/family met none or substantially none of the treatment goals (0-25%),
- 27% Case was assessed, then closed upon assessment,
- 5% Child/family had some other disposition such as: Core Services not completed, run away, hospitalization, detention, or placement with relatives.

The following is a graphic representation on County Designed services reported case dispositions.



County Designed Programs

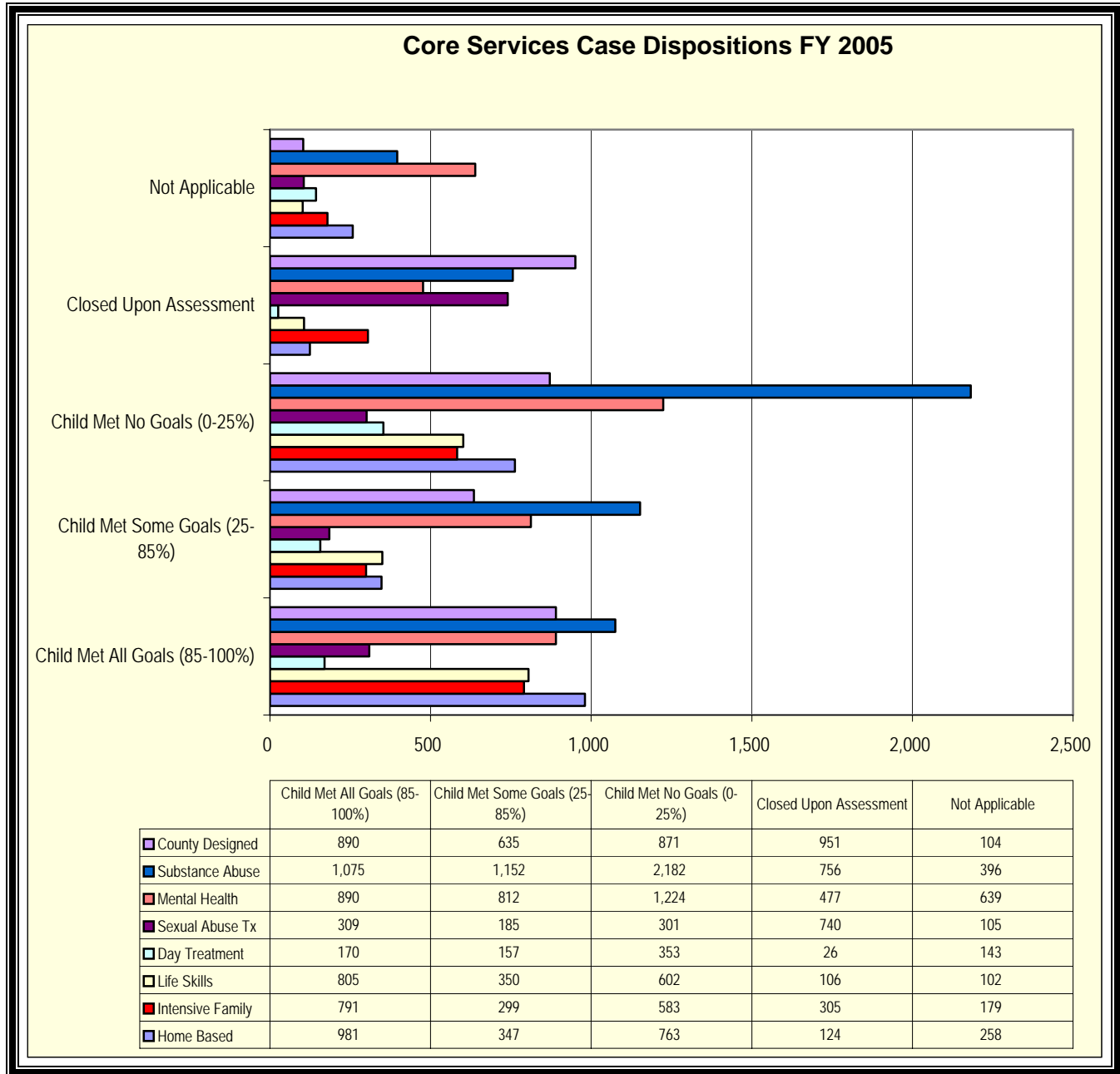
County Designed Services: an optional service tailored by the specific county in meeting the needs of families and children in the community in order to prevent the out-of-home placement of children or facilitate reunification or another form of permanence.

The following list reflects the specific County Designed Core Services state-wide:

Adolescent Dialectical Behavioral Therapy
Community Evaluation Team
Day Treatment to Adolescents
Domestic Violence Intervention Services
Emerson Street School
Family Empowerment
Family Group Conferencing
Family Group Decision Making
Family Outreach
Family Strengths
First Steps
Foster Care/Adoption Support
Functional Family Therapy
Growing Adolescents and Parents
Intensive Mentoring Project
The Karlis Center
Life Skills Apprenticeship
Mediation
Mentoring
Mentor Supported Substance Abuse Treatment
Mobile Intervention Team
Multi-Systemic Therapy
Non-Recurring Adoption Expenses
Nurturing Program
Parenting Skills
Play Therapy
Post Adoptive Services
Rapid Response
Reconnecting Youth
Strengthening Families
Structured Parenting Time
Supervised Visitation
Team Decision Making
Teamwork, Innovation, Growth, Hope and Training (TIGHT)
Youth Intervention Program
Youth Outreach

In total the Commission reported dispositions on 23,872 children. Of those, 18,460 children were reported as being in the home with case closed, receiving caseworker services, or other Core Services, and not needing out-of-home services 90 days from receiving Core Services. One outcome measure of success is preventing out-of-home placement. The Core Services program was successful in **preventing** out-of-home placement in **77 %** of the reported cases.

The chart below represents all the Core Services and Colorado Trails data reported dispositions of the cases for program comparison.



COST EFFICIENCY

Statewide monthly average cost for all Core Services by county size for the last three fiscal years are:

	FY 2004-2005	FY 2003-2004	FY 2002-2003
Ten Large Counties	\$82.00	\$85.00	\$115.00
Balance of State	\$158.00	\$145.00	\$146.00

It is to be expected that the average cost would be higher in the balance of state counties. This is partly due to the smaller population in the rural area of the state. Smaller counties cannot offset the costs of operating programs by the volume of clientele and therefore the cost per client is higher. Transportation costs are higher due to the great distances traveled to receive treatment.

This is the second year the data was pulled entirely from the automated system, Colorado Trails. It is expected the information may fluctuate the first three fiscal years. Counties have indicated in their annual Core Services Program Plan the need to utilize other funding sources to enhance Core Services in order to meet the needs of increasing number of children served.

The monthly average cost of providing Core Services by county is determined by dividing the total county expenditure, by the number of children served, then dividing total number by 12 (months in year). The following reflects the average monthly cost, by county, for the last three fiscal years.

Large Counties:

County	FY 05	FY 04	FY 03	County	FY 05	FY 04	FY 03
Adams	126	98	118	Jefferson	82	82	106
Arapahoe	81	89	90	Larimer	51	84	117
Boulder	112	116	172	Mesa	55	45	135
Denver	140	155	184	Pueblo	52	40	44
El Paso	79	86	155	Weld	39	51	34

*Figures represent monthly average cost.

Balance of State Counties:

County	FY 05	FY 04	FY 03	County	FY 05	FY 04	FY 03
Alamosa	89	100	102	Kit Carson	120	99	41
Archuleta	113	83	160	Lake	1089	465	263
Baca	62	92	45	LaPlata/SanJuan	141	158	249
Bent	145	119	157	Las Animas	237	168	216
Broomfield	69	76		Lincoln	390	276	380
Chaffee	159	161	157	Logan	126	115	176
Cheyenne	44	37	161	Moffat	120	86	84
Clear Creek	412	124	352	Montezuma	100	85	187
Conejos	69	76	48	Montrose	110	82	82
Costilla	112	76	N/R	Morgan	62	121	160
Crowley	8	0*	63	Otero	262	288	276
Custer	10	21	28	Ouray/SanMig	454	797	1018
Delta	90	90	226	Park	83	129	146
Dolores	265	377	102	Phillips	101	68	64
Douglas	68	157	128	Pitkin	76	85	52
Eagle	85	100	68	Prowers	195	360	201
Elbert	140	211	39	Rio Blanco	67	43	77
Fremont	51	90	144	RioGran/Min	56	38	156
Garfield	88	85	127	Routt	143	75	156
Gilpin	72	213	71	Saguache	85	140	17
Grand	100	86	127	Sedgwick	140	83	76
Gunn/Hinds	97	165	26	Summit	106	83	137
Huerfano	144	130	43	Teller	157	104	106
Jackson	31	34	34	Washington	209	139	167
Kiowa	528	329	261	Yuma	223	120	129

*Figures represent monthly average cost.

* - Crowley County had no Core Services Program Expenditures

1 – Sedgwick and Phillips were combined

This is the seventh year of reporting for mental health services and substance abuse treatment. These funds are distributed regionally, with the exception of the ten large counties. The client count is not included in the fiscal agent for the region, therefore, reflecting an inflated cost for that county. For example, Ouray is the fiscal agent for a six county region.

Cost efficiency can be determined by comparing the cost of providing services to the cost of providing out-of-home placement. One of the eligibility criteria for Core Services is that the child is "at imminent risk of out-of-home placement". In other words, without intercession a child would be placed out-of-the home immediately if Core Services were not provided (C.R.S 26-5.3-103).

The FY 2005 statewide monthly average cost for providing Core Services was \$120.00. The statewide average is found by adding all county monthly costs and dividing by twelve months. The statewide monthly average cost in out-of-home placement was \$1,910.00. The cost efficiency on a per case basis shows the potential cost avoidance of \$1,790.00 per month per client.

The numbers of children served through Core Services has increased from 32,712 served in FY 2004 to 35,127 in FY 2005. In FY 2005, the number of children served increased. This has occurred primarily due to the \$3,750,000 earmarked to serve adolescents in evidence based programs. This has allowed most counties to serve additional children. Another reason for the increase is the fluctuation in Colorado Trails reporting from county departments. The manner in which data continues to be converted in Colorado Trails and the learning curve of roll out of CW3 may have resulted in an increase of children served.

It is important to note that not all children are appropriate for Core Services. For example, of the Core Services population served, there may be children who received both Core Services and out-of-home placement services. In these instances there may not be cost savings. It is allowable to use both Core Services and out-of-home placement services in a case where the use of both will expedite reunification or a permanent placement for the child or if it will maintain the child in a least restrictive placement. Information on children who received both Core Services and out-of-home services simultaneously in FY 2005 cannot be determined at this time. The Department is in the process of testing reports for accuracy and this report will be available for the FY 2005-2006 Commission Report.

COMMISSIONS' RECOMMENDED CHANGES

The Commission recommends changes or enhancements for the Core Services Program either at the local level or at the State level. The list does not reflect the order of importance.

- ❑ Develop and implement a new allocation formula that addresses caseload increases.
- ❑ Work in a collaborative effort to fill gaps in services with community partners, community-based-organizations and regional contracts to fill lack of resources.
- ❑ Ensure data from Colorado Trails tracks all pertinent information needed for additional funding and provides accurate data for this report.
- ❑ Increase funding for Core Services Program. Many counties have identified wait lists for services. If funding was increased, programs could have a planned expansion of services, therefore reducing the wait lists and potentially reducing out-of-home placements as a result to services being offered in a more timely manner.
- ❑ Increase Spanish-speaking resources for all Core Services programs.
- ❑ Refocus on Core Services menu of services with regard to outcome based measures.
- ❑ Substance Abuse Issues:
 - Funding for prevention and treatment of Methamphetamine abuse.
 - Funding for indigent clients for Antabuse and Naltrezone medication used in relapse treatment.
 - Increase substance abuse providers; some counties report the lack of local providers, requiring the client to travel increased distances and creating a barrier in treatment.
- ❑ Increase funding to provide access and resources for quality Mental Health Services.
- ❑ Treatment/Therapy:
 - Day Treatment funding and access to rural counties needs to be increased.
 - Continue to fund and increase funding and access to providers familiar with Multi-Systemic Therapy as well as other evidenced based services to adolescents.
 - Increased treatment services for child or youth sexual offenders.
 - Need for Specialized Therapy and Therapeutic Foster Homes trained in attachment issues is increasing.
- ❑ Provide culturally based services for growing Latino and developmentally disabled population.

The complete narrative comments submitted by the Commissions are available upon request from the Colorado Department of Human Services.

EXECUTIVE DIRECTOR'S RECOMMENDATIONS

The Department is not recommending any changes to statute or current program operations, and supports the following program features and modifications:

- The Department is committed to improving the effectiveness and cost efficiency of the Core Services Program. Last year the Department recommended that monitoring for cost variances within the services be developed and implemented. Counties with cost variance below/above the median will be asked to identify the reason(s) that support the difference in cost. The cost variance procedure has been developed, and the reports are being tested for validity. Now that Core Services is fully converted to Colorado Trails, the cost variance process will be implemented, once the data is proven to be valid.
- The Child Welfare Allocation Committee as defined in C.R.S. 26-5-103.5 has requested the Ten Large County Sub Committee and the Balance of State Sub Committee research the options of implementing the Core Services allocation into the Child Welfare optimization model for the Core Services Program, or develop a new model that supports and enhances the Child Welfare Services allocation. The Core Services Program allocation must be approved by State Board per C.R.S. 19-1-116. The Sub Committees continue to meet and this office actively participates providing requested data in order for the counties to make an informed decision on how to move forward. When the process is completed, the Allocation Committee will recommend to the Department the preferred method to allocate Core Service Program funds.
- The Department will continue to support county departments in the implementation and/or expansion of evidenced based services to adolescents.
- The Department will continue to provide technical assistance on how to maximize all services and funding streams available to enhance services for families and children. This includes Colorado Trails Automated System training.
- All counties submitted a Family Preservation Commission Report by the established deadline, therefore, a 5% penalty will not be imposed on any county's base Core Services allocation.
- The Department will be analyzing the need for a budget increase for the Core Services program based upon caseload growth. The Department will be tracking additional Core Services fiscal requests based on the Core Services Program plan. If the analysis indicates an increase is warranted, the Department will take the necessary steps to put forth a budget request.