

**Family
Preservation/
Core Services
Program**

**Commission
Report
FY 2005-2006**

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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 integrated services evolve, the Core Services Program will increasingly become an important and vital part of every region in Colorado. Continued funding for the Core Services Program is increasingly important for the sustainability and access to resources available to Colorado's children and families. Counties are working to integrate evidenced based services, promising practices and outcome based programs into their communities, so that out-of-home placement for their children is minimized. Community members from various backgrounds and experiences participated directly or indirectly in the preparation of this report.

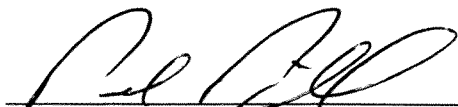
The Department is enthusiastic and supportive of increasing the collaborative efforts between the Core Services Program, Family-To-Family initiatives and the Promoting Safe and Stable Families Program statewide. The philosophies, practices and outcomes promote preventative services to children and families to ensure out-of-home placement is minimized, thus aligning with the Family Preservation/Core Services Program model.

The Department would like to recognize the staff of each county department for their willingness to continue testing reports and data enhancements for the Child Welfare Core, Case and Burial Trails automation functionality. County staff continue to be dedicated in testing new aspects of the extrapolated data, reports and payment processing through this enhanced automation 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.

Our praise and appreciation also goes once again to the Colorado Trails Automation Team for their dedication, expertise and tenacity, as Core Services data reports are made available on-line. They are a talented Team who should be proud of not only their improving 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 and Automation Enhancements** section outlines the increasing Core Services Program collaboration with Family-To-Family initiatives and the Promoting Safe and Stable Families Program. It also provides information with regard to Colorado's Residential Treatment Center Program re-design, and how the process and new model affects the Core Services Program. The Department continues to work to improve the Child Welfare Core, Case and Burial Trails automated functionality. With on-going automation enhancement, the Core Services Program is 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 2005-2006 are outlined in the **Program Changes** section. The Core Services Program received a 2% Cost Of Living Increase (COLA) earmarked to increase payments to providers. In addition, a total of \$3,750,000 was once again allocated and earmarked specifically for Core Services evidenced based services to adolescents. 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. They are crucial to the sustainability of promoting evidenced based services and promising practices in Colorado. The process of re-awarding the allocation is 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 third 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.

The last section provides **County's Synopsis of Innovative/Promising Practices**. Narrative information provided by County Departments on the Family Preservation/Commission Report.

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 2005-2006	FY 2004-2005	FY 2003-2004
Home Based Intervention	59	59	54
Intensive Family Therapy	57	56	54
Life Skills	57	55	51
Day Treatment	48	45	44
Sexual Abuse Treatment	47	47	44
County Designed	46*	46*	46*
Mental Health Services	59	59	59
Substance Abuse Treatment	60	60	60
Special Economic Assistance	58	55	51

* 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 FY 2005-2006 is reflected below (unduplicated count).

	FY 2005-2006
Total Number of Children Served in Colorado	19,006 ¹

¹ This is the first year of accurate data reflected by enhancements to the Trails Automated System. This will be reported on an on-going basis.

The number of services provided to children as reported by the Commissions for the Core Services Program for the last three years are reflected below. Services to children may be represented more than once if the child received more than one Core Service during the reporting year (duplicated count).

	FY 2005-2006	FY 2004-2005	FY 2003-2004
Total Services Provided to Colorado's Children	46,394	35,127	32,712

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

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?

- 97% 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.¹
- 3% 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.)

¹ Only two counties indicated the menu of Core Services does not address the needs of children, however, several counties provided input in narrative form.

10 Counties	The menu of services is adequate, however the lack of increased funding is a barrier to meet needs of increased referrals. If additional funding available, Core Services Program could be enhanced to fill service gaps.
7 Counties	The lack of resources to address the need for increasing methamphetamine treatment continues to be a barrier.
5 Counties	Would like to implement Family-To-Family, Promoting Safe and Stable Families in conjunction with the Core Services Program.
5 Counties	The lack of resources and providers to serve unique/disabled and/or non-English speaking population continues to be a barrier.
4 Counties	There is a need for increase funding to expand the current Core Services with additional evidenced based programs to enhance service outcomes.
6 Counties	Gaps of services include crisis intervention, Intensive Family Therapy, Family Group Conferencing, Day Treatment, Sex Abuse Treatment and Substance Abuse Treatment
2 Counties	Reunification is difficult in 12 months. There is great need for additional wrap around services.
2 Counties	Crisis Intervention services/funding is 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).
2 Counties	There are no in-county residential substance abuse treatment services available.

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

- 55% reported services were immediately available for the client.
- 23% reported a wait list for at least one service.
- 22% reported there was a wait list for more than one service.

9 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.
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.
7 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 of recruitment and retention of staff.

5 Counties	There is a lack of transportation to appropriate resources/services.
2 Counties	There continues to be a need for additional Mental Health resources due to reduced number of staff, staff turnover, and lack of qualified providers.
1 County	Access to Mental Health services difficult.

The Commission reported on the total number of services provided to children (and/or parents on behalf of the child - duplicated count) in the Core Services Program for fiscal year 2005-2006. The following tables reflect the last three years of services provided to children, by county, for the Core Services Program. Some counties reported a fluctuation in the number of clients served for FY 2004 to FY 2005, as well as FY 2005 to FY 2006. It is assumed that this has been a result of the increase of services provided due to high demand, evidenced based services, continued conversion of services and payment through Colorado Trails, Trails data entry training, and frequent county staff turn over.

Ten Large counties provided the following number of services – duplicated count:

County	FY06	FY05	FY 04	County	FY06	FY05	FY04
Adams	2408	2274	3026	Jefferson	5779	2583	1966
Arapahoe	4164	2940	2988	Larimer	3718	1731	1027
Boulder	1454	1429	1358	Mesa	1557	966	929
Denver	7730	3243	2695	Pueblo	2108	1267	1510
El Paso	5470	2579	2432	Weld	2712	1121	836
TOTAL 2005-2006 Duplicated Count:						37,100	

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.

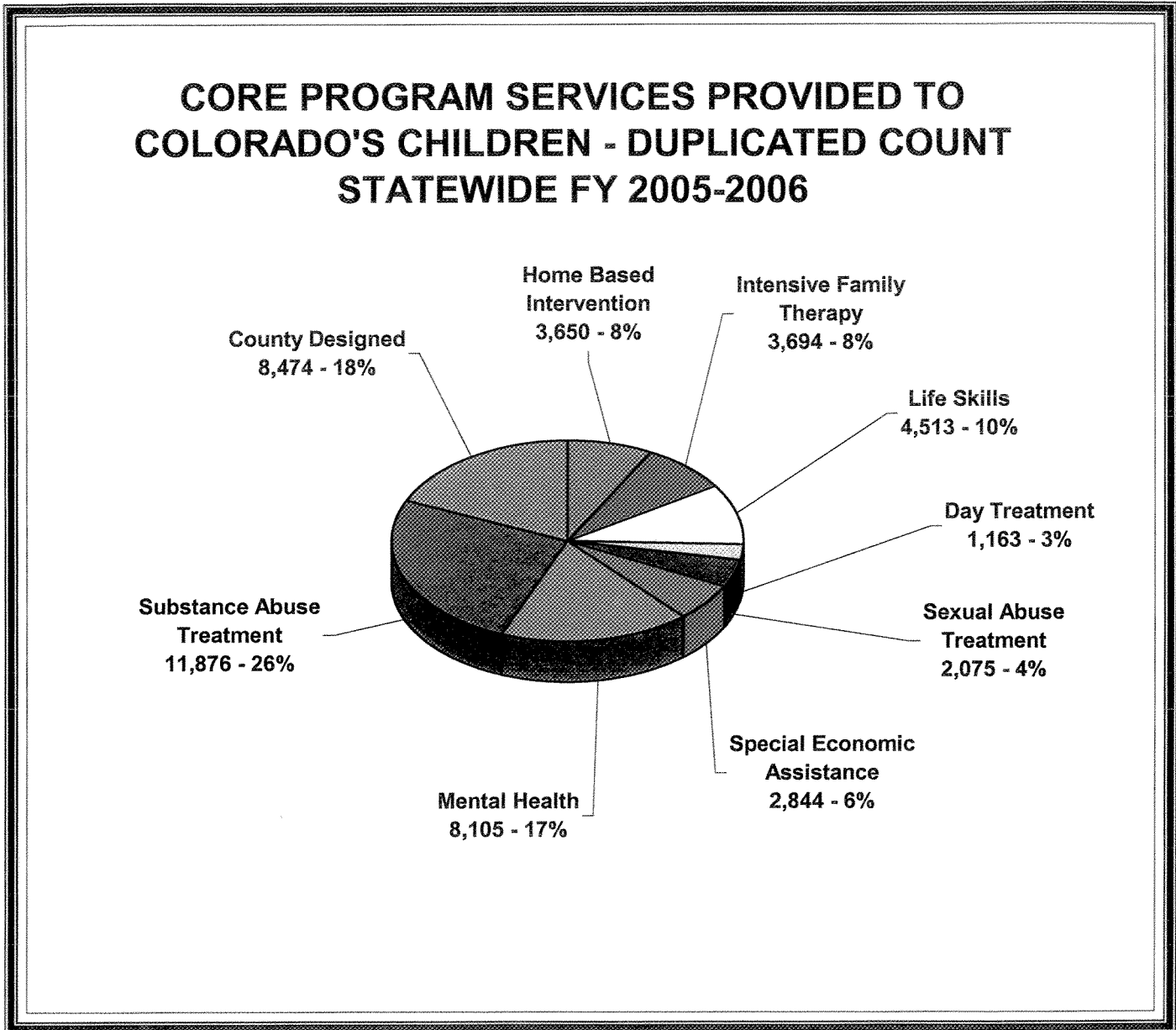
Balance of State counties provided the following number of services – duplicated count:

County	FY06	FY05	FY 04	County	FY06	FY05	FY 04
Alamosa	551	438	350	Kit Carson	109	55	47
Archuleta	176	160	139	Lake	35	9	15
Baca	48	35	27	LaPlata/SJuan	571	299	274
Bent	43	35	38	Las Animas	109	73	85
Broomfield	244	176	163	Lincoln	142	63	94
Chaffee	117	97	87	Logan	291	190	185
Cheyenne	7	19	6	Moffat	209	161	269
Clear Creek	38	20	37	Montezuma	213	185	224
Conejos	99	61	64	Montrose	332	199	245
Costilla	12	29	13	Morgan	1317	409	280
Crowley	4	4	1	Otero	144	116	107
Custer	8	13	6	Ouray/SMig	32	30	27
Delta	338	244	225	Park	120	70	58
Dolores	13	5	4	Phillips	41	20	28
Douglas	158	126	83	Pitkin	40	21	17

Eagle	191	105	83	Prowers	158	100	63
Elbert	134	50	19	Rio Blanco	111	96	108
Fremont	1384	592	381	Rio Grand/Min	125	65	60
Garfield	352	250	354	Routt	160	90	189
Gilpin	78	38	29	Saguache	73	55	32
Grand	207	75	69	Sedgwick	22	13	19
Gunn/Hins	73	63	32	Summit	173	87	96
Huerfano	68	52	65	Teller	300	164	168
Jackson	18	18	20	Washington	25	33	35
Kiowa	10	5	9	Yuma	71	56	114

TOTAL 2005-2006 Duplicated Count:	9,294
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The following is a pie chart that depicts the number of Core Program services to Colorado's children for the State in fiscal year 2005-2006. This is a duplicated 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.

The following chart entails the number of children served (and/or parents on behalf of child – unduplicated count) with the Core Services Program. This count represents actual children, without regard to type or numbers of service(s) provided through the Core Services Program. This is the first year this number could be extrapolated from Trails Automated System with accuracy.

Ten large counties provided the number of following services – unduplicated count:

County	FY06	County	FY06
Adams	1361	Jefferson	2150
Arapahoe	2344	Larimer	1315
Boulder	842	Mesa	568
Denver	2824	Pueblo	1035
El Paso	1791	Weld	953
TOTAL 2005-2006 Unduplicated Count:			15,183

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 provided the number of following services – unduplicated count:

County	FY06	County	FY06
Alamosa	246	Kit Carson	32
Archuleta	128	Lake	23
Baca	32	LaPlata/San Juan	213
Bent	28	Las Animas	76
Broomfield	112	Lincoln	71
Chaffee	56	Logan	134
Cheyenne	5	Moffat	117
Clear Creek	30	Montezuma	131
Conejos	52	Montrose	179
Costilla	7	Morgan	263
Crowley	4	Otero	96
Custer	8	Ouray/SMig	20
Delta	179	Park	58
Dolores	7	Phillips	21
Douglas	101	Pitkin	19
Eagle	106	Prowers	104
Elbert	81	Rio Blanco	58
Fremont	386	Rio Grand/Min	72
Garfield	153	Routt	69
Gilpin	33	Saguache	49
Grand	82	Sedgwick	11
Gunn/Hins	35	Summit	65
Huerfano	47	Teller	130
Jackson	12	Washington	13
Kiowa	4	Yuma	38
TOTAL 2005-2006 Unduplicated Count:			3,996

CONTINUED PROGRAM AND AUTOMATION ENHANCEMENTS

In FY 2005-2006, the Department was notified that Colorado's Residential Treatment Centers would need to be re-designed. Through the process, counties opted through the continuum of care model, to use an increasing amount of Core Services to provide services to children in order to preserve safe and stable least restrictive setting, and minimize the need of residential treatment.

Background:

The Center for Medicare and Medicaid Services (CMS) notified the State last fall that services provided by Residential Treatment Centers (RTCs) would no longer be eligible for Medicaid reimbursement. The state was charged with redesigning the residential program in Colorado and was given a deadline of July 1, 2006. The Division of Child Welfare worked with the Department of Health Care Policy and Financing, residential treatment providers, county departments, the Division of Youth Corrections, the Division of Mental Health, Child Care Licensing, the Office of State Planning and Budget and other stakeholders to redesign the residential program.

As of July 1, 2006, RTCs in Colorado were replaced with Psychiatric Residential Treatment Facilities (PRTFs) and Therapeutic Residential Child Care Facilities (TRCCFs). The same providers that delivered residential treatment prior to July 1, 2006, continue to operate as either a PRTF or TRCCF, or both. Children continue to receive the needed mental health and behavioral health services in residential care in the new models. Providers, counties and state staff worked closely to address the many changes that were made to the billing systems for providers and counties, to the Trails system, to the licensing requirements for mental health providers and to develop rules for the new programs. In addition, with total support from the Joint Budget Committee, new legislation was introduced for the new programs.

The New Models:

Psychiatric Residential Treatment Facility is the highest level of care that exists in Colorado's out-of-home placement continuum.

Therapeutic Residential Child Care Facility is the next highest level in Colorado's continuum of out-of-home placement.

Child welfare staff provided training on the new models to over 700 individuals from county departments, judicial districts, and other agencies throughout the state to introduce the changes. The program has been in place since July 1, 2006 and the transition was made with minimal difficulty. Child Welfare, the county departments, and providers continue to refine and address any needed changes that occur in this transition.

Through the redesign process, many counties chose to provide substantial preventative services through the Core Services Program to alleviate the need for any model of residential or out-of-home placement.

Collaborative Efforts:

The Department is working diligently to increase the collaborative efforts between the Core Services Program, Family-To-Family initiatives and the Promoting Safe and Stable Families Program statewide. The philosophies, practices and outcomes promote preventative services to children and families to ensure out-of-home placement is minimized, thus aligning with the Family Preservation/Core Services Program model.

Family-To-Family is a child welfare initiative that promotes family-centered, community-based approaches to casework practice. The initiative believes that a child's safety is paramount, children belong in families, families need strong communities and public child-welfare systems need partnerships with the community and with other systems to achieve strong outcomes for children. Supported by the Annie E. Casey Foundation, these practices include strengthening the network of families available to care for abused and neglected children in their own communities; building partnerships with at-risk neighborhoods; and tracking outcomes for children and families, so that child welfare systems can better learn from their experiences.

Colorado's Promoting Safe and Stable Families Program (PSSF) serves as a catalyst to help local communities find innovative, collaborative ways to deliver services that promote safety, permanency and well-being for three targeted populations; adoptive families and families planning to adopt, time-limited reunification families and other at-risk families and children. The local projects provide or enhance family support networks on behalf of all targeted populations to increase family well-being and family preservation services geared to families in crisis who have children at risk. The goal of the PSSF is to increase the capacity of all families to nurture their children. It was predicated on the belief that families who receive support are more capable of supporting themselves and their children; and that respect for parents is vital in the delivery of services. Local PSSF projects utilize the strengths within their neighborhood, city, county, and/or region, to address the needs of families and children.

The collaboration will continue and strengthen in years to come. The following counties have fully implemented Family-To-Family: Denver, El Paso, Jefferson, Mesa, Elbert, Grand and Jackson. Counties use Core Services programs to provide services such as Team Decision Making and Family Group Conferencing. Denver County is becoming the second national site for Family-To-Family in 2006, and has used the Core Services Program to fund several programs that support the initiative by providing preventative services to Colorado's families and children. The following counties have fully implemented the Promoting Safe and Stable Families Program: Adams, Arapahoe, Boulder, Denver, El Paso, Jefferson, Larimer, Mesa, Pueblo, Weld, Alamosa, Archuleta, Baca, Bent, Chaffee, Conejos, Costilla, Custer, Delta, Elbert, Fremont, Grand, Huerfano, Jackson, Kit Carson, La Plata, Las Animas, Mineral, Montezuma, Montrose, Morgan, Otero, Prowers, Rio Grande, Saguache, Summit, Washington, and the Ute Mountain Ute Tribe.

Continued Automation Enhancements:

Core Services, Case Services and Burial Payments continue to be made through the Colorado Trails System. The Department continues to test reports and data enhancements for the Child Welfare Core, Case and Burial Trails automation functionality. County staff continue to be dedicated in testing new aspects of the extrapolated data, reports and payment processing through this enhanced automation 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.

In 2005-2006, additional functionality was added to the automated system, and finalized through the testing process. 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 by tracking Core Services cases by worker, by provider, and/or by month of service. Counties can also determine cost effectiveness by comparing service providers, as well as the cost of directly providing services through county staff costs.

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 available. The information will be useful as each county determines cost effectiveness and outcomes measures for Core Services. It is sure to promote overall program integrity and accountability for the County and State Department.

PROGRAM CHANGES

In FY 2005-2006, an additional 2% Cost Of Living (COLA) Increase was allocated to the 80/20 funding line, earmarked to providers of the Core Services Program. This 2% COLA was distributed to county departments based on their Core Services funding base.

In addition to the 2% COLA increase, the \$3,750,000 earmarked specifically for Core Services evidenced based services to adolescents was continued. These additional funds were allocated to county departments through a request for proposal process. It is believed that the additional funds are not only an asset to the Core Services Program as county departments continue to serve an increased number of Colorado's children and families, but also essential to the sustainability of evidenced based services and promising practices in Colorado.

History of the \$3,750,000 Evidenced Based Services Allocation :

In 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 are used to assist county departments of human services in implementing and expanding family and community-based services for adolescents. These services are 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.

In FY 2004-2005, an additional \$1.5 million dollars was appropriated. Then, in January 2005, \$750,000 was appropriated for the same evidenced based services to adolescents' allocation.

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 \$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 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:

To date, the Core Services Program is appropriated \$3,750,000 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. Counties have the opportunity to expand existing evidenced based services to adolescent programs, or implement new programs, upon additional funding and approval. 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. The total \$3,750,000 was allocated in three phases.

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

Recommendations for awards:

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>Evidenced Based Service Program</u>
Adams	\$268,585	Youth Intervention Program
Arapahoe (1)	\$182,400	Multi-Systemic Therapy
Arapahoe (2)	\$192,000	Direct Link
Archuleta	\$37,000	Moral Recognition Therapy and Responsibility Training
Broomfield	\$52,000	Multi-Systemic Therapy
Chafee	\$65,000	Mentoring
Conejos	\$57,253	Mentoring
Fremont	\$85,272	Functional Family Therapy
Garfield	\$20,565	Adolescent Mediation Services
Gunnison/Hinsdale	\$53,567	Functional Family Therapy

Huerfano	\$10,947	Reconnecting Youth
Jefferson	\$163,840	Multi-Systemic Therapy
LaPlata/San Juan	\$158,292	Multi-Systemic Therapy
Larimer	\$68,772	NYPUM National Youth Program Using Mini-Bikes
Pueblo	\$167,448	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>Evidenced Based Service Program</u>
Alamosa	\$58,538	Intensive Mentoring Project
Costilla	\$36,234	Intensive Mentoring Project
Denver (1)	\$57,867	Strengthening Families
Denver (2)	\$149,532	Multi-Systemic Therapy
Elbert	\$24,000	Multi-Systemic Therapy
El Paso	\$228,000	Multi-Systemic Therapy
Jefferson	\$62,500	Team Decision Making
Kit Carson	\$18,000	Functional Family Therapy
La Plata/San Juan/ Montezuma, Dolores/Archuleta	\$129,858	Adolescent Dialectical Behavioral Therapy
Larimer (1)	\$111,723	Family Group Conferencing
Mesa (1)	\$123,211	Rapid Response
Mesa (2)	\$143,196	Day Treatment to Adolescents
Summit	\$20,000	Mentor Supported Substance Abuse Treatment
Teller	\$105,600	Multi-Systemic Therapy
Weld (1)	\$148,800	Teamwork, Innovation, Growth, Hope and Training (TIGHT)
TOTAL:	\$1,417,059	
TOTAL OF AWARDS Chart #1 and Chart #2		\$3,000,000

Charts #3 and #4 contain the \$750,000 allocation recommendation (re-applications and new 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>Evidenced Based Service Program</u>
Arapahoe (1)	\$36,480	Multi-Systemic Therapy - Savio
Arapahoe (2)	\$113,040	Direct Link/MST - Synergy
Archuleta	\$40,000	Moral Recognition Therapy and Responsibility Training
Chafee	\$25,000	Mentoring
Elbert	\$30,000	Multi-Systemic Therapy
Jefferson	\$163,200	Multi-Systemic Therapy
Weld	\$149,678	Teamwork, Innovation, Growth, Hope and Training (TIGHT)
TOTAL:	\$557,398	

Chart #4

\$750,000 AWARD RECOMMENDATIONS (NEW Applications)

<u>County Department</u>	<u>Award Offered</u>	<u>Evidenced Based Service Program</u>
Boulder	\$6,700	Dialectical Behavior Therapy Training
Elbert	\$90,000	Family Coaching/Youth Mentoring
Gunnison/Hinsdale	\$35,933	Family and Youth Mentoring
Weld	\$59,969	Multi-Systemic Therapy
TOTAL:	\$192,602	
TOTAL OF AWARDS (Chart #3 and Chart #4):		\$750,000

Chart #6 outlines the 2005-2006 evidenced based services to adolescents awards, broken down by county, amount of approved award, and the approved evidenced based service program.

<u>County Department</u>	<u>Award Offered</u>	<u>Evidenced Based Service Program</u>
Adams	\$268,585	Youth Intervention Program
Alamosa	\$58,538	Intensive Mentoring Project
Arapahoe (1)	\$218,880	Multi-Systemic Therapy - Savio
Arapahoe (2)	\$305,040	Direct Link/MST - Synergy
Archuleta	\$77,000	Moral Recognition Therapy and Responsibility Training
Broomfield	\$52,000	Multi-Systemic Therapy
Chafee	\$90,000	Mentoring
Conejos	\$57,253	Mentoring
Costilla	\$36,234	Intensive Mentoring Project
Denver (1)	\$57,867	Strengthening Families
Denver (2)	\$149,532	Multi-Systemic Therapy
Elbert (1)	\$54,000	Multi-Systemic Therapy
Elbert (2)	\$90,000	Family Coaching/Youth Mentoring
El Paso	\$228,000	Multi-Systemic Therapy
Fremont	\$85,272	Functional Family Therapy
Garfield	\$20,565	Adolescent Mediation Services
Gunnison/Hinsdale	\$35,933	Family and Youth Mentoring
Huerfano	\$10,947	Reconnecting Youth
Jefferson (1)	\$327,040	Multi-Systemic Therapy
Jefferson (2)	\$62,500	Team Decision Making
Jefferson (3)	\$163,200	Multi-Systemic Therapy
Kit Carson	\$18,000	Functional Family Therapy
La Plata/San Juan/ Montezuma, Dolores/Archuleta	\$129,858	Adolescent Dialectical Behavioral Therapy
LaPlata/San Juan	\$158,292	Multi-Systemic Therapy
Larimer (1)	\$111,723	Family Group Conferencing
Larimer (2)	\$68,772	NYPUM National Youth Program Using Mini-Bikes
Mesa (1)	\$123,211	Rapid Response
Mesa (2)	\$143,196	Day Treatment to Adolescents
Montrose	\$59,600	Promoting Healthy Adolescent Trends (PHAT)
Pueblo	\$167,448	For Keeps Program
Summit	\$20,000	Mentor Supported Substance Abuse Treatment
Teller	\$105,600	MST
Weld (1)	\$298,478	Teamwork, Innovation, Growth, Hope and Training (TIGHT)
Weld (2)	\$59,969	Multi-Systemic Therapy
TOTAL AWARD ALLOCATION:		\$3,749,333

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.

To continue to receive the evidence-based services, the county needs to submit a complete program needs assessment, County Design description and determine projected outcomes. They must also document historical outcomes with regard to how these specific County Designed services demonstrate effectiveness in reducing the need for higher costs of residential services.

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 third 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 and 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 recommendations will be submitted to the Department for implementation.

County's Synopsis of Innovative Practices was added to the end of the report to highlight information provided by County Departments on the Family Preservation/Commission Report.

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 25-34).

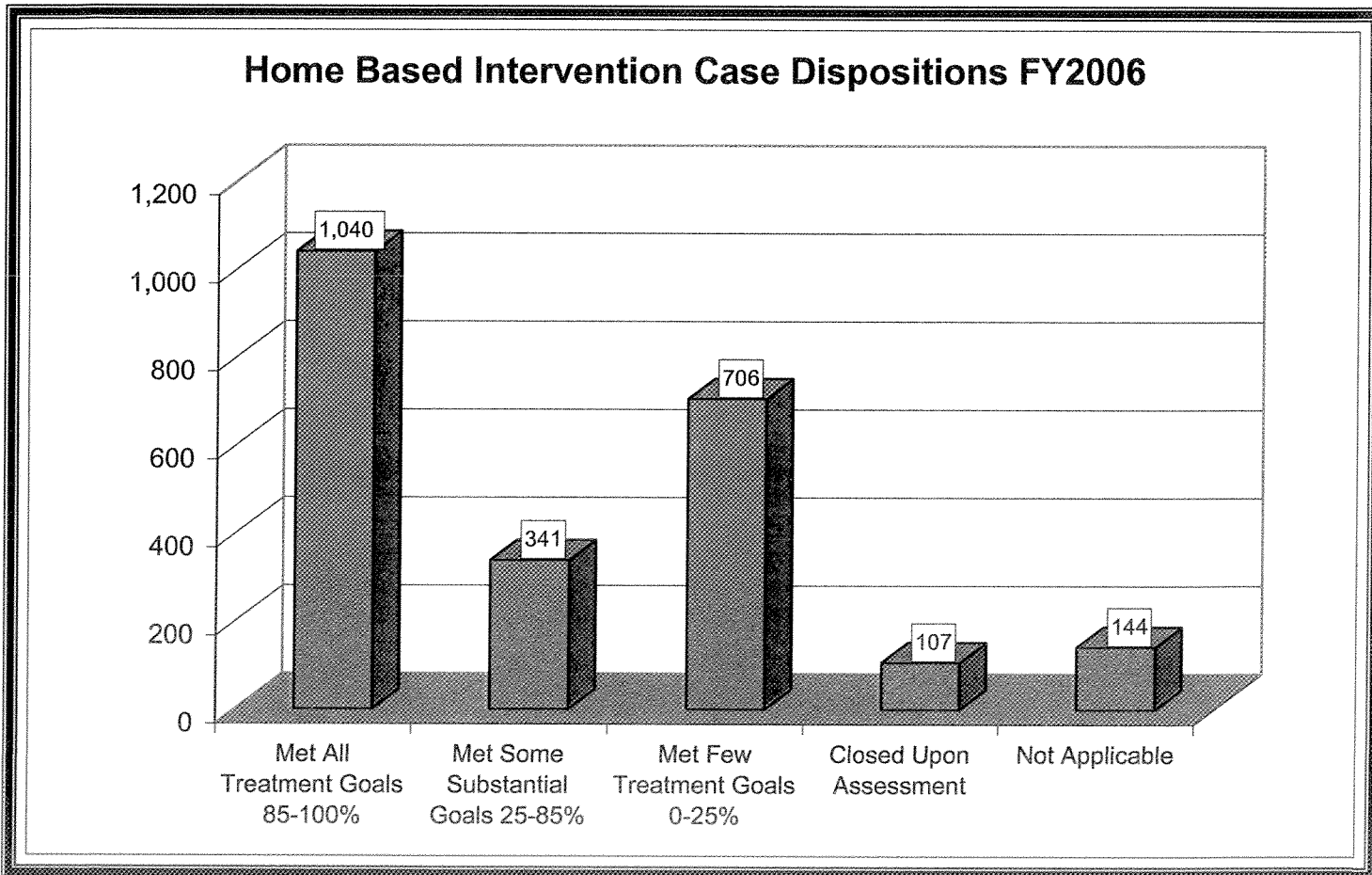
OUTCOMES	REASON
Client meets all or substantially all of treatment goals 85-100%	<ul style="list-style-type: none"> • In Home Case Closed/Success • In Home, Client Still Involved in Case, No Additional Core Services
OUTCOMES	REASON
Client was not completely successful, but met substantial goals of treatment goals 25-85%	<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 • Same Service Type/New Provider • Same Provider/Same Service
OUTCOMES	REASON
Client met none or substantially none of the treatment goals 0-25%	<ul style="list-style-type: none"> • Client Refused Service • Out of Home Placement • Runaway • Incarceration • Detention • Parents Failed to Provide Adequate Structure/Safety • Other
OUTCOMES	REASON
Not Applicable	<ul style="list-style-type: none"> • Death • Hospitalization • Opened in Error • Provider Service Closed • Case Transferred to Another County/Agency • Business Office Correction • Payee Wrong Code • Contract Expired • Inactive Core Service
Closed Upon Assessment	<ul style="list-style-type: none"> • Closed Upon Assessment

Home Based Intervention

Fifty-nine counties provided 3,650 Home Based Intervention services to 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 2,338 children; it is presumed that 1,312 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.

- 45% 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%),
- 30% Child/family met none or substantially none of the treatment goals (0-25%),
- 4% 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 Home Based Intervention reported case dispositions.

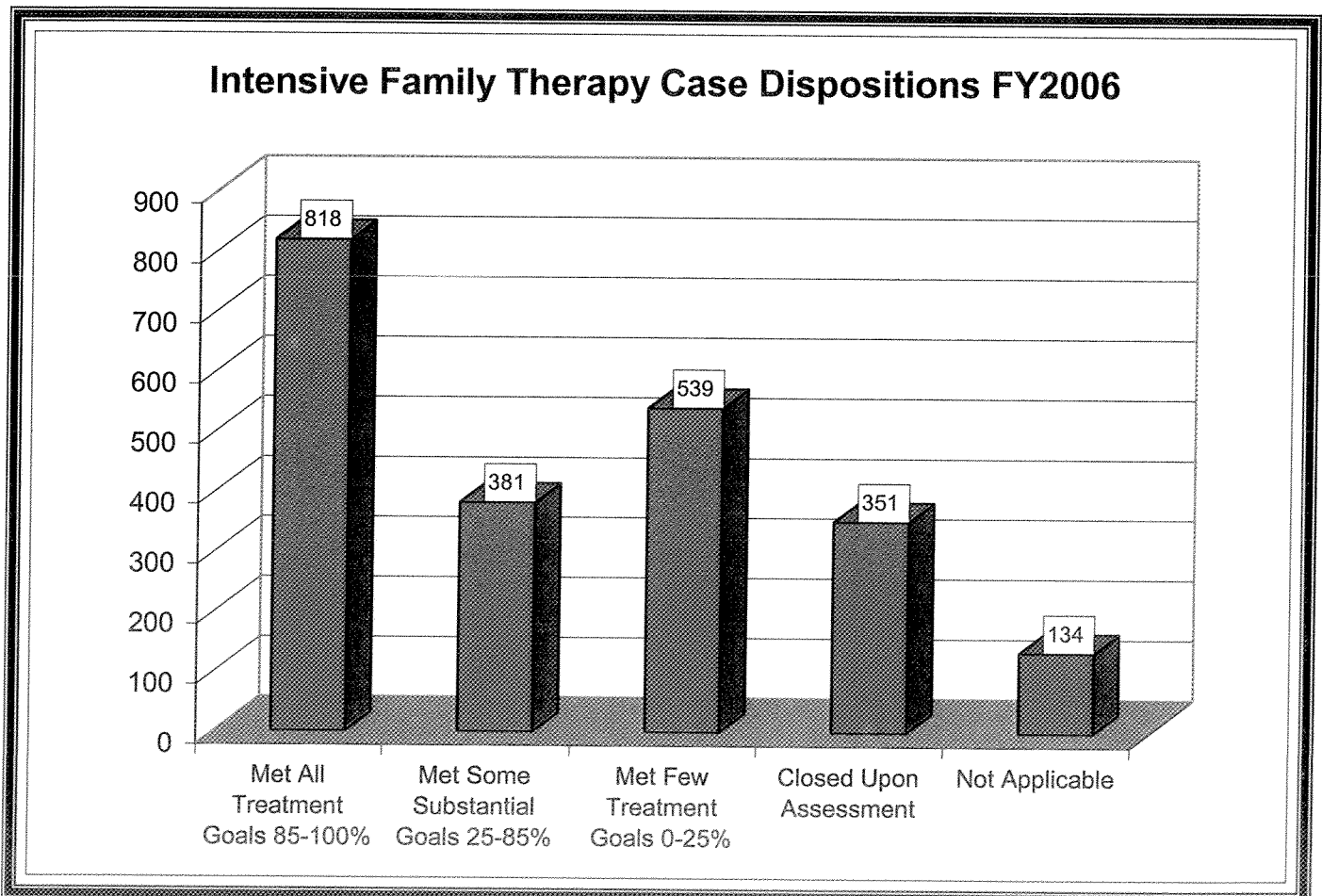


Intensive Family Therapy

Fifty-seven counties provided 3,694 Intensive Family Therapy services to 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 2,223 children; it is presumed that 1,471 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.

- 37% Child/family met all or substantially all of the family service plan treatment goals (85-100%),
- 17% Child/family was not completely successful, but met some substantial family service plan treatment goals (25-85%),
- 24% Child/family met none or substantially none of the treatment goals (0-25%),
- 16% 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.

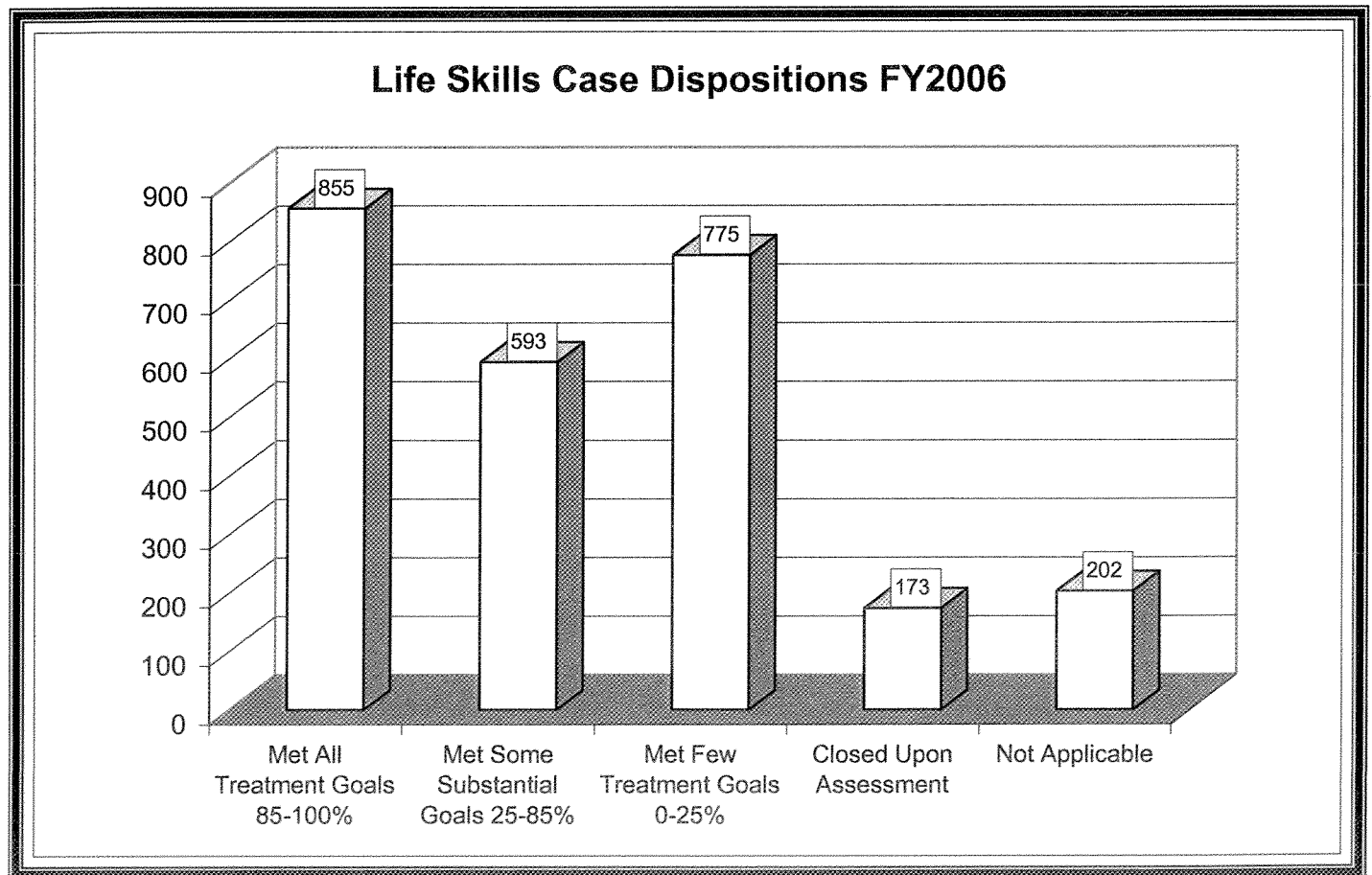


Life Skills

Fifty-seven counties provided 4,513 Life Skills services to 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 2,598 children; it is presumed that 1,915 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.

- 33% Child/family met all or substantially all of the family service plan treatment goals (85-100%),
- 23% Child/family was not completely successful, but met some substantial family service plan treatment goals (25-85%),
- 30% Child/family met none or substantially none of the treatment goals (0-25%),
- 7% 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 Life Skills reported case dispositions.

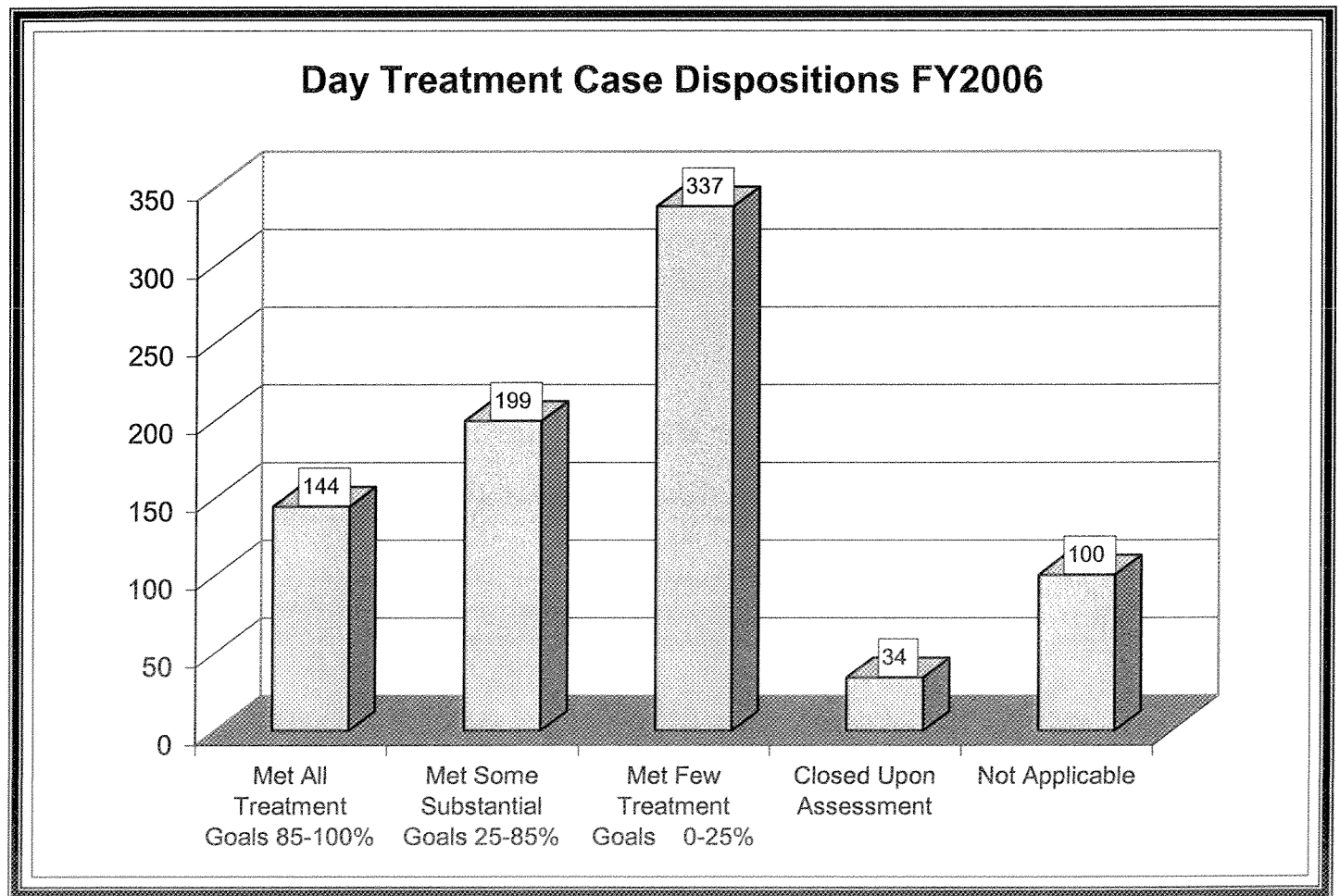


Day Treatment

Forty-eight counties provided 1,163 Day Treatment services to children and their families. Commissions were asked to report where the child was at the conclusion of Day Treatment. Disposition was reported for 814 children; it is presumed that 349 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%),
- 26% Child/family was not completely successful, but met some substantial family service plan treatment goals (25-85%),
- 36% Child/family met none or substantially none of the treatment goals (0-25%),
- 5% Case was assessed, then closed upon assessment,
- 14% 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.

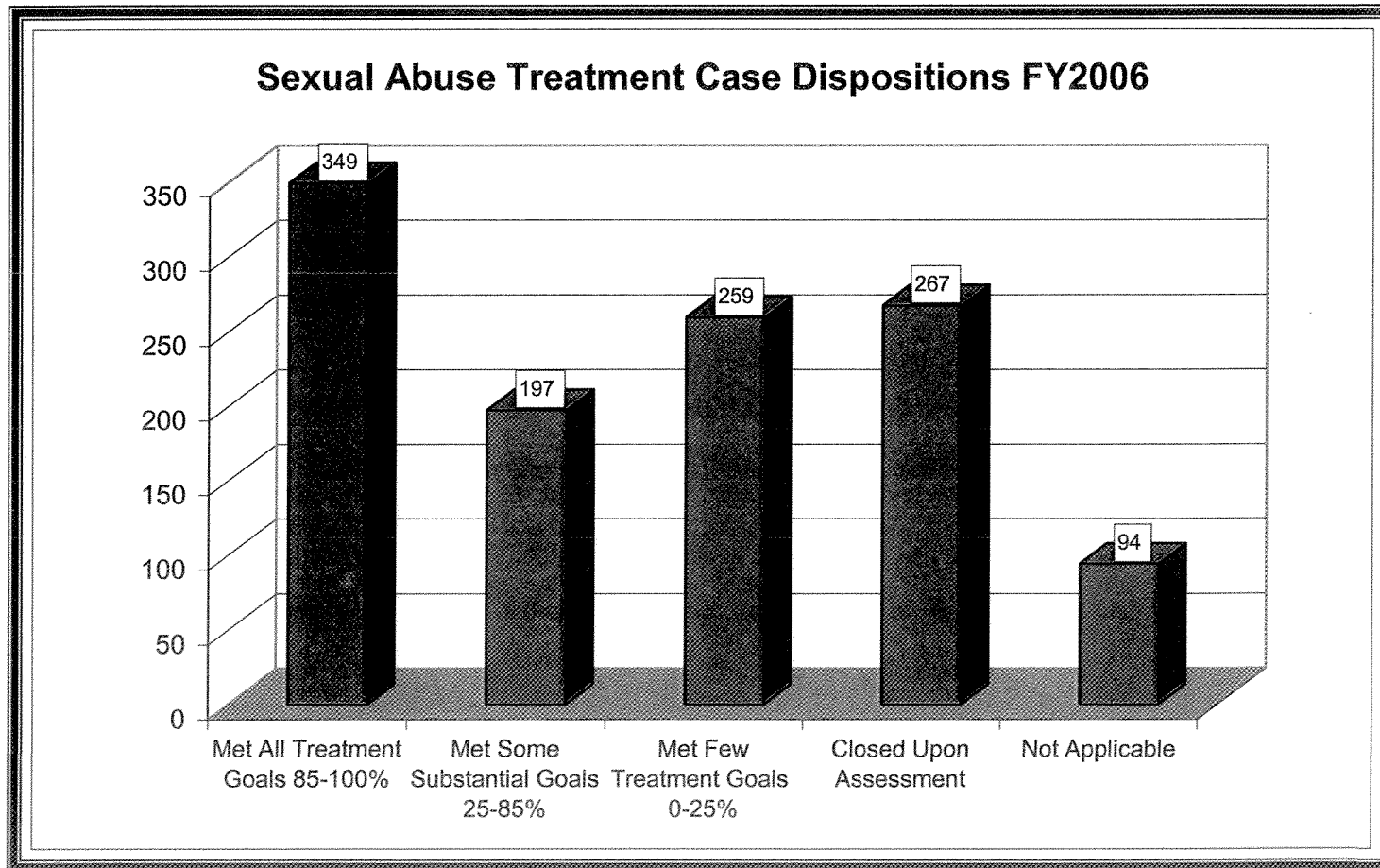


Sexual Abuse Treatment

Forty-seven counties provided 2,075 Sexual Abuse Treatment services to 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 1,166 children; it is presumed that 909 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.

- 30% Child/family met all or substantially all of the family service plan treatment goals (85-100%),
- 17% Child/family was not completely successful, but met some substantial family service plan treatment goals (25-85%),
- 22% Child/family met none or substantially none of the treatment goals (0-25%),
- 23% 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 Sexual Abuse Treatment reported case dispositions.

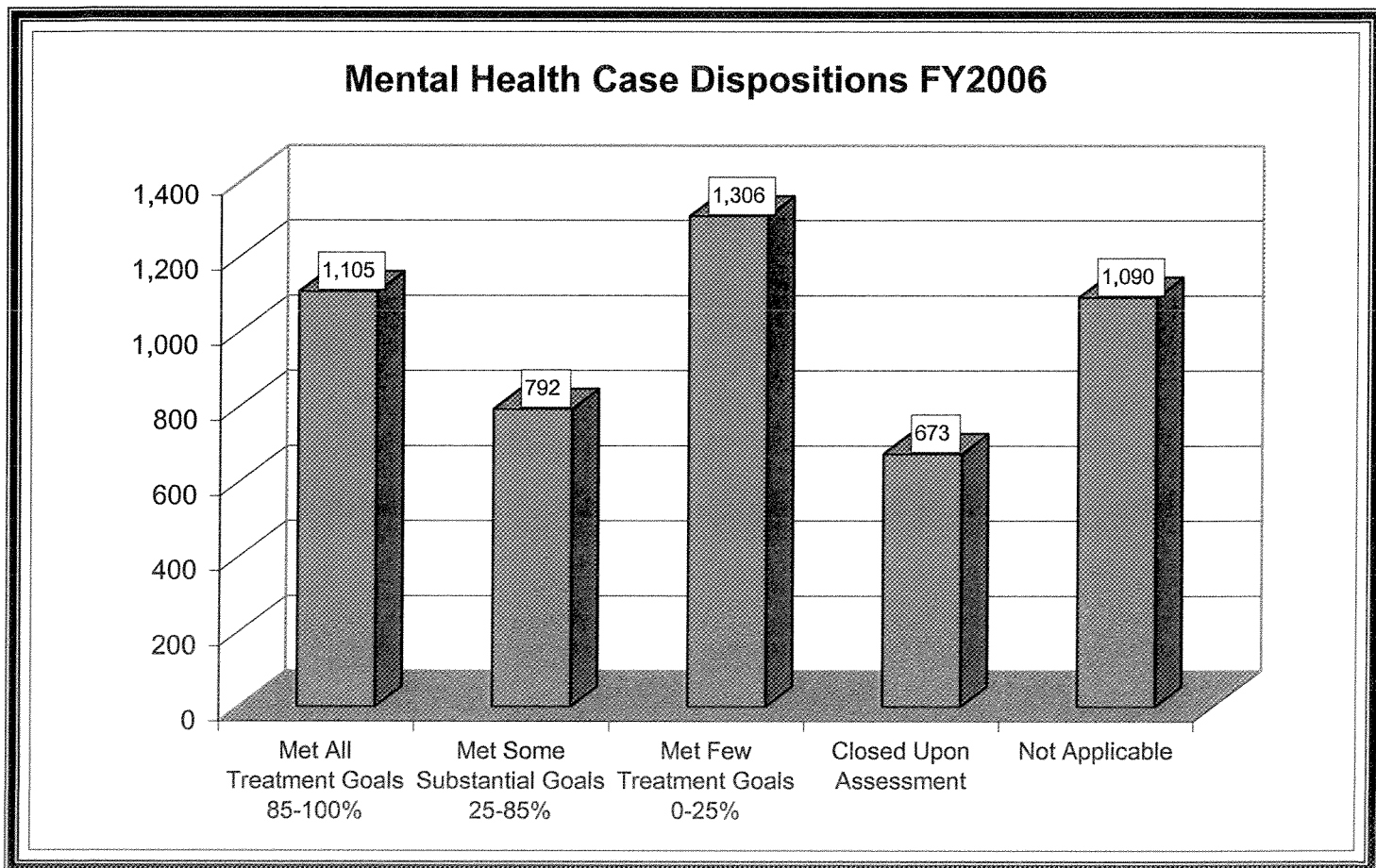


Mental Health

Fifty-nine counties provided 8,105 Mental Health services to 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 4,966 children; it is presumed that 3,139 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.

- 22% Child/family met all or substantially all of the family service plan treatment goals (85-100%),
- 16% Child/family was not completely successful, but met some substantial family service plan treatment goals (25-85%),
- 26% Child/family met none or substantially none of the treatment goals (0-25%),
- 14% Case was assessed, then closed upon assessment,
- 22% 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.

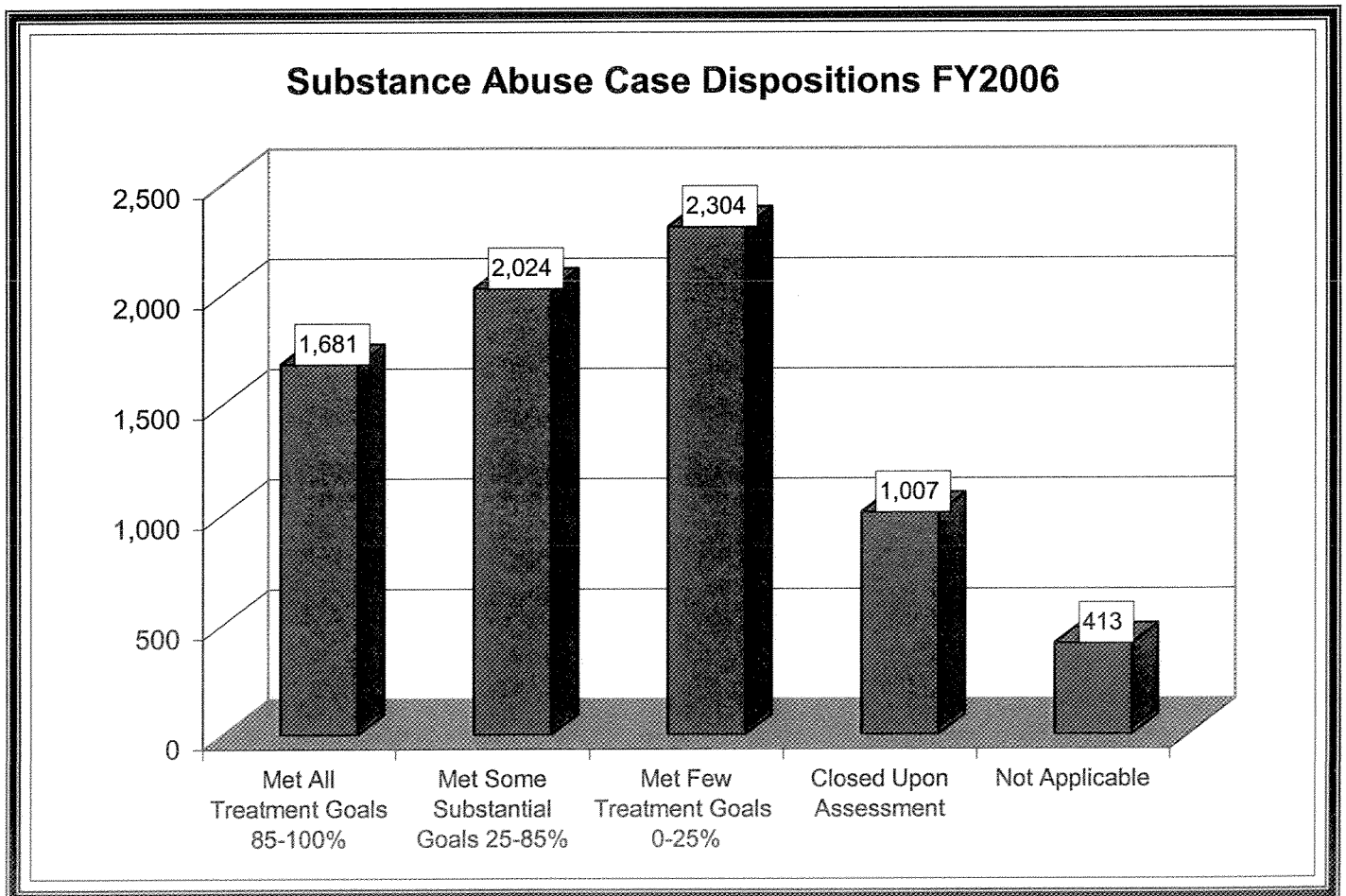


Substance Abuse

Sixty counties provided 11,876 Substance Abuse services to 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 7,429 children; it is presumed that 4,447 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.

- 23% Child/family met all or substantially all of the family service plan treatment goals (85-100%),
- 27% 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%),
- 14% 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 Substance Abuse services reported case dispositions.

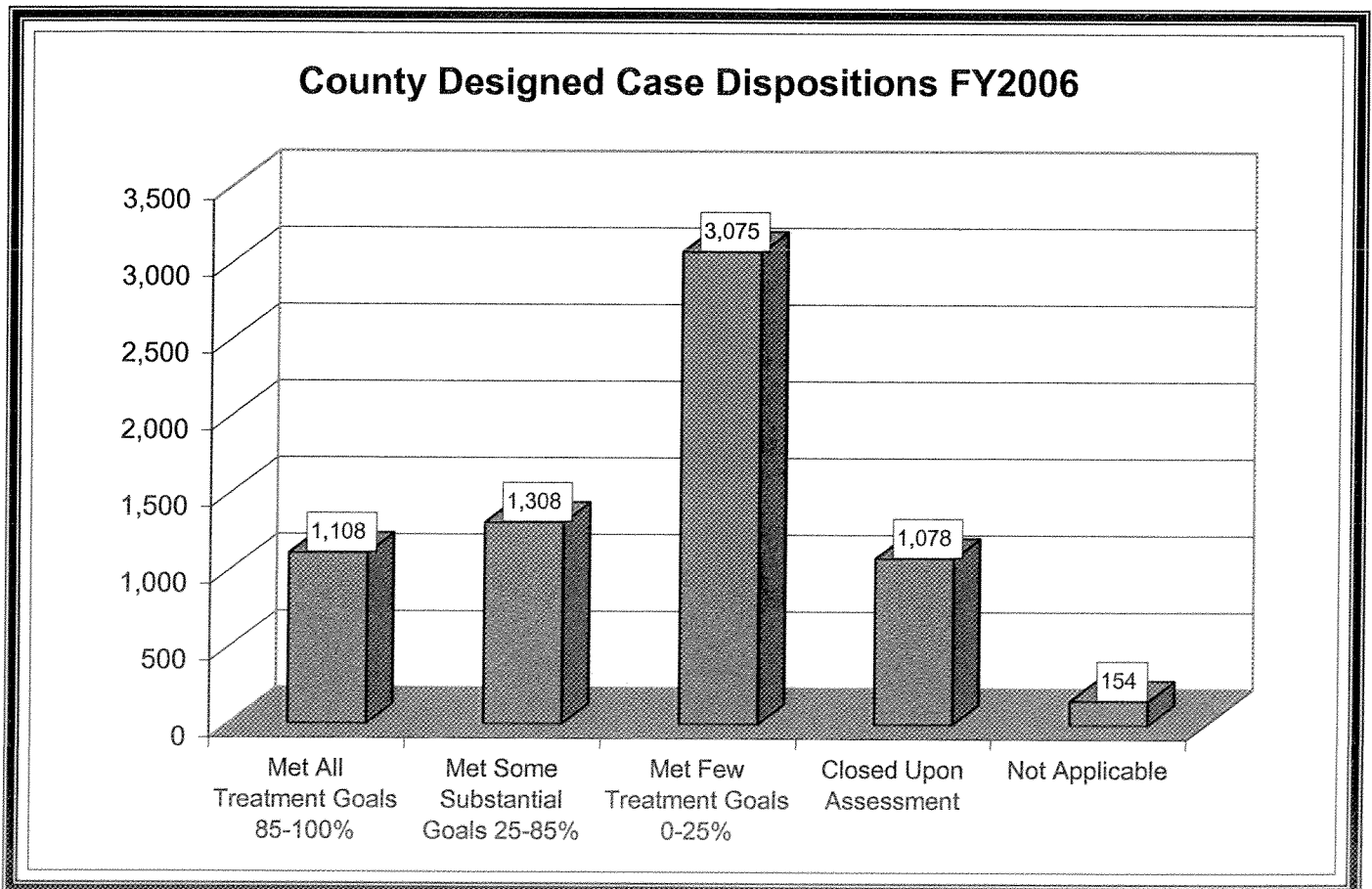


County Designed Programs

Forty-six counties provided 8,474 County Designed services to 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 6,723 children; it is presumed that 1,751 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.

- 17% Child/family met all or substantially all of the family service plan treatment goals (85-100%),
- 20% Child/family was not completely successful, but met some substantial family service plan treatment goals (25-85%),
- 45% Child/family met none or substantially none of the treatment goals (0-25%),
- 16% Case was assessed, then closed upon assessment,
- 2% 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

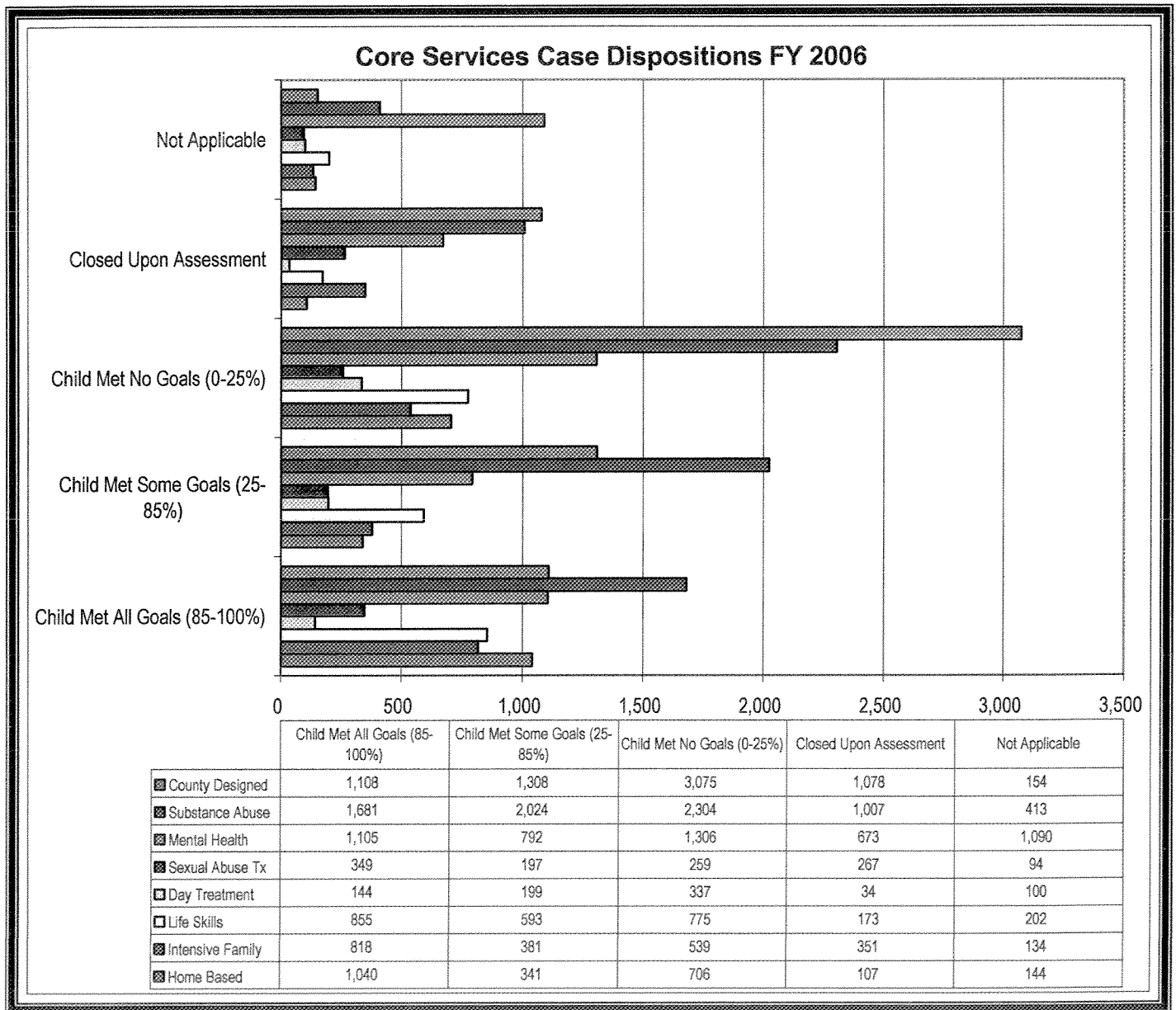
County Designed Programs: an optional service tailored by the specific county in meeting the needs of families and children in the community in order to prevent the out-of-home placement of children or facilitate reunification or another form of permanence.

The following reflects the specific County Designed Core Services statewide:

Adolescent Dialectical Behavioral (Expansion Grant)	Adolescent Mediation (Expansion Grant)
Adoption Counseling	Behavioral Coach
Chaffee County Mentoring	Child and Family Service Therapist
Community Evaluation Team (CET)	Day Treatment Alternative
Day Treatment to Adolescents (Expansion Grant)	Discovery Group
Domestic Violence	Domestic Violence Intervention
Emerson Street School	Family Advocate
Family Coaching/Youth Mentoring (Expansion Grant)	Family Decision Making/Conferencing
Family Empowerment	Family Functional Therapy (Expansion Grant)
Family Group Conferencing (Expansion Grant)	Family Options
Family-To-Family Team Decision Making	First Steps Home Visitor Program
For Keeps Program (Expansion Grant)	Foster Care/Adoption Support Groups
Foster Parent Consultation	Functional Family Therapy (Expansion Grant)
Intensive Mentoring (Expansion Grant)	Intensive Mentoring Program (Expansion Grant)
Intensive Mentoring Project (Expansion Grant)	Mediation Services
Mentor Supported Substance Abuse Treatment (Expansion Grant)	Mentoring
Moral Recognition Therapy and Responsibility Training - Mentoring (Expansion Grant)	Multi-Systemic Therapy (MST) (Expansion Grant)
Nat'l Youth Program Using Mini-Bikes (NYPUM) (Expansion Grant)	Nurturing Programs
Parenting Skills	Play Therapy
Promoting Healthy Adolescents Trends PHAT (Expansion Grant)	Rapid Response (Expansion Grant)
Reconnecting Youth (Expansion Grant)	Savio Direct Link Program (Expansion Grant)
Specialized Foster Home Recruitment	Structured Parenting Time
Structured/Supervised Parenting Time	Substance Abuse Petty Offenders
Supervised Therapeutic Visitation Service	Supervised Visitation
Team Decision Making	Team Decision Making (Expansion Grant)
Teen Support	Therapeutic Mentoring (Expansion Grant)
Teamwork, Innovation, Growth, Hope and Training (Expansion Grant)	Visitation Center
Youth Intervention Program (Expansion Grant)	Youth Outreach

In total the Commission reported dispositions on 46,394 Core Program services to children. Special Economic Assistance was given to 2,844 cases. A total of 3,625 children needed some form of out-of-home placement services with no other Core Services provided. A total of 30,854 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 **88%** 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 2005-2006	FY 2004-2005	FY 2003-2004
Ten Large Counties	\$80.00	\$82.00	\$85.00
Balance of State	\$155.00	\$158.00	\$145.00

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 third 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 2005-2006 Core Services Program Plan indicated that counties requested \$2,102,503 in additional Core Services funding to increase services, expand programs and/or enhance their Core Services Program. Counties also reported using \$1,209,208 in Temporary Assistance to Needy Families (TANF) funding, and \$1,999,668 in County Only funds to sustain the increasing needs of additional funding for their Core Services Program.

This is the eighth 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.

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). Not all children receive services in all twelve months, however, due to fixed rate contracts and staff costs, the average cost is figured using all end of year close out figures. The following reflects the average monthly cost, by county, for the last three fiscal years.

Ten Large Counties:

County	FY 06	FY 05	FY 04
Adams	151	126	98
Arapahoe	86	81	89
Boulder	142	112	116
Denver	91	140	155
El Paso	72	79	86

County	FY 06	FY 05	FY 04
Jefferson	67	82	82
Larimer	41	51	84
Mesa	64	55	45
Pueblo	49	52	40
Weld	40	39	51

*Figures represent monthly average cost of services.

Balance of State Counties:

County	FY 06	FY 05	FY 04
Alamosa	110	89	100
Archuleta	183	113	83
Baca	71	62	92
Bent	125	145	119
Broomfield	103	69	76
Chaffee	199	159	161
Cheyenne	152	44	37
Clear Creek	197	412	124
Conejos	84	69	76
Costilla	468	112	76
Crowley	486	8	0*
Custer	18	10	21
Delta	95	90	90
Dolores	141	265	377
Douglas	97	68	157
Eagle	54	85	100
Elbert	132	140	211
Fremont	47	51	90
Garfield	83	88	85
Gilpin	80	72	213
Grand	76	100	86
Gunn/Hinds	88	97	165
Huerfano	163	144	130
Jackson	51	31	34
Kiowa	420	528	329

County	FY 06	FY 05	FY 04
Kit Carson	109	120	99
Lake	270	1089	465
LaPlata/SJuan	154	141	158
Las Animas	215	237	168
Lincoln	257	390	276
Logan	103	126	115
Moffat	172	120	86
Montezuma	108	100	85
Montrose	109	110	82
Morgan	44	62	121
Otero	218	262	288
Ouray/SanMig	612	454	797
Park	93	83	129
Phillips	94	101	68
Pitkin	59	76	85
Prowers	162	195	360
Rio Blanco	84	67	43
RioGran/Min	38	56	38
Routt	156	143	75
Saguache	91	85	140
Sedgwick	93	140	83
Summit	83	106	83
Teller	135	157	104
Washington	263	209	139
Yuma	291	223	120

*Figures represent monthly average cost.

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 2006 statewide monthly average cost for providing Core Services was \$118.00 per child, per service. The statewide average is found by adding all (purchase of services costs, staff costs, administrative costs, all costs billed to the Core Services Program) county monthly costs and dividing by twelve months. The statewide monthly average cost in out-of-home placement was \$1,954.00. The cost efficiency on a per case basis shows the potential cost avoidance of \$1,836.00 per month per client.

The numbers of Core Services provided to Colorado's children has increased significantly from 35,127 served in FY 2005 to 46,394 in FY 2006. This has occurred primarily due to four driving factors. The first is the \$3,750,000 earmarked to serve adolescents in evidence-based programs. The sustainability of this allocation has allowed most counties to serve additional children as they expand their evidenced based services to adolescents. 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 services to children. The third factor is the RTC redesign that occurred through the year. Counties expressed they were actively pursuing preventative, step-down, and reunification services for those children who would have otherwise been placed in the former RTC program. The last factor is the increasing collaboration of the Core Services Program, Promoting Safe and Stable Families and the Family-To-Family initiatives statewide.

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. In FY 2006, there were 7,876 children who received services from the Core Services program and Out-of-home placement case services simultaneously. Serving these high-risk children in this manner reinforces many of their permanent placements in their own home or a least restrictive setting, preventing permanent out-of-home placement.

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.

- 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 timely manner.
- Work in a collaborative effort to fill gaps in services with community partners, community-based-organizations and regional contracts to fill lack of resources.
 - Would like to implement Family-To-Family initiatives.
 - Would like to work with school district to implement Day Treatment, mentoring and after school programs.
- Ensure data from Colorado Trails tracks all pertinent information needed for additional funding and provides accurate data for this report.
- Provide culturally based services for growing Latino and developmentally disabled population.
 - 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.
 - 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.
 - Funding for indigent clients for Antabuse and Naltrezone medication used in relapse treatment.
- Increase funding to provide access and resources for quality Mental Health Services.
- Treatment/Therapy:
 - 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.

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. Several reports have been created for county utilization to track their cost effectiveness for purchase of services, as well as direct client delivery through county staff. 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, counties are able to implement the cost variance process, and use the data for effectively modifying their Core Services Program, as appropriate.
- The Child Welfare Allocation Committee as defined in C.R.S. 26-5-103.5 has requested the Ten Large County (TLC) Sub Committee and the Balance of State (BOS) Sub Committee has decided to use a form of the Child Welfare Block funding methodology for any new Core Services funds allocated without a specified earmark for utilization of those funds. Both the TLC and BOS concluded no shifting of funds would occur with each county's current Core Services funding base. The Core Services Program allocation must be approved by State Board per C.R.S. 19-1-116. 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 as well as promising practices statewide.
- 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 dramatic increase in services provided and caseload growth. The Department will continue to track 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.

COUNTY'S SYNOPSIS OF INNOVATIVE/PROMISING PRACTICES

- Our county is very fortunate to have an extended collaboration with the faith based, victim's assistance, schools, and other service providers that we are able to "wrap" both services and funds to help at risk children.
- We are a Promoting Safe and Stable Families Project site and have an ongoing parent group and youth group that run on a weekly basis year round. Groups assist in teaching young parents parenting skills, social skills and anything positive for their families, home and community. Youth group is held at the local high school and assists with youth who may be court ordered, facing truancy or other educational and family issues. This group addresses: responsibility, self-concept, communication and decision-making. This board is governed by many local providers and meets back to back with our Child Protection Team making available team decisions regarding clients. This program will implement the Family-To-Family model this year and actively search for local foster homes.
- Our Chief Judge is one month away from initiating an "Integrated Treatment Court" model to serve families whose kids are at risk of placement or who are placed due to significant substance abuse issues in the family. Our partner agencies have contributed funding. We have re-appropriated Core dollars to help with this initiative. We all believe it is the best way to address many of these issues.
- Our county continues to have success in working with the Integrated Managed Partnership for Adolescent & Child Community Treatment (IMPACT) model of collaborative partnerships for the treatment of adolescents and their families. Within the next eighteen months, we plan to grow that model to encompass treatment and interventions with our child population.
- We are piloting an exciting initiative in our County. We are training staff across the continuum in the issues of grief, loss, and attachment as they relate to youth moving in and out of placement, and has contributed to disrupting adoptions or children placed in permanent custody of relatives with parental rights terminated. It is our finding that up to 18% of our adolescent caseload is comprised of youth from disrupted adoptions. Stunning.
- We are using some Core Services Program dollars to fund a "mini team" of experts in attachment issues for latency age and adolescent youth and families. We are also piloting an early attachment interventionist program with the same philosophy: to help families and partnership agencies keep an eye toward issues specific to youth with different types of attachment issues as they go through their developmental phases.
- Our county receives additional Core Services funds to implement Multi-Systemic Therapy as an evidenced-based program for adolescents. We work collaboratively with Savio House to implement this program as an alternative to costly out-of-home placements for

our youth. As of the end of June, we served 11 youth through this county-designed program. Of the 11 youth served, 10 were successful or currently are succeeding in the program. Examples of positive outcomes include youth returning home from a residential setting, succeeding in school, following family rules, etc. We are extremely pleased with the success of this program particularly given that we are referring youth with multiple problems to this program. Thus, even with this challenging population, it is anticipated that we exceeded reaching the projected goal of reducing residential out-of-home placements by 8 youth during the current fiscal year. In addition, the project's projected goals for the upcoming fiscal year will increase slightly from the previous proposal to serve 9 youth over the course of the year thus reducing the number of costly residential placements and/or achieving a reduction in the length of stay in residential placements.

- Our county Mentoring Program is reporting statistics indicating improved school performance and attendance, decrease in delinquency and decrease in substance abuse for the children involved in the program.
- The use of employed therapists is unique for a small county, but we believe that it enables us to serve a greater number of families and to provide excellent coordination between the family, service provider (therapist) and caseworker.
- Our county would like to implement the Family-To-Family philosophies (i.e., team decision making, measuring to outcomes, working with community partners and agencies, etc). Over the next year, our staff is planning to meet with various service providers to explore how we may improve existing programs or create new programs. Our goal is to strengthen current partnerships and then together continue to look for ways to provide *intensity* to current core cases in order to improve outcomes.
- We feel that without our mentoring program many of our clients would not remain in the home and would have been placed out-of-home.
- Our Day Treatment Alternative Program has been an effective resource in the community. It is the result of excellent cooperative relationships between the Department and the School District. In addition, we have the same experience with our local Mental Health Center in that we contract with them for our Family Intensive Therapy (FIT) Program. In terms of other innovative approaches, our Family Preservation worker, who is a CACIII, is co-leading a substance abuse group in cooperation with The Center, which is funded by the ADAD funds. Unfortunately local expertise in Methamphetamine treatment is sparse and turnover at our local Mental Health Center is frequent. Our Psychological Evaluations are typically funded, again in cooperation with Mental Health, through Family Issues Cash Fund (FICF) dollars. And again, we are very proud of our work with parents and children who have Developmental Disabilities.
- Our county began some innovative new services this past year. One is a Life Skills program for youth and their parents around substance abuse issues and using the expressive arts to prevent substance abuse and delinquent activities. This program is geared to youth in placement or leaving placement at the Family Crisis Center and

was so well liked that an increase in the hours of service has been made. We have also increased Life Skills and anger management services available to youth. Our county will be making changes to our provision of substance abuse services this year by adding staff to assist in oversight of these services and analyzing treatment needs of our client population. As previously mentioned, we continue to focus on further innovation in regard to service provision as it ties in with the Family-To-Family Initiative. It is anticipated that this will evolve into the establishment of new Core Services providers and contractors to provide neighborhood based, culturally competent services.

- Anecdotally, the most successful interventions seem to be the in-home family services; Multi-systemic Therapy and our own home based family preservation therapy (provided by our own in house therapist). Much of what our in-house therapist has been successful with has been in preventing foster home disruption, preventing a move to a higher level of care. Also, we have utilized our in-home service for post reunification stabilization. Core Services continues to be the most effective program in child welfare.
- Home Based Intervention has increased focus on parenting coaching with success. Our county continues to work with our contracted providers to meet the needs of our families. To this end we have been working to establish year round parenting classes and support groups for all ages of children. We also partnered with the School District to implement an in school substance abuse program with teens. Our first effort was not completed due to scheduling conflicts within the school. We are hoping for another effort in the fall.
- Our county is refining Family Coaching to utilize a wrap around approach to work with families. The Family Coach will conduct an assessment of the family's strengths, needs, culture and vision; will form a team of natural supports identified by the family and with the team's help will develop an individualized family plan that addresses the issues that are barriers to successful family functioning. The plan could include support services provided through additional Core Services.
- Multi-Systemic Therapy has strengthened families and provided support to them resulting in more stable families and prevention of out-of-home placement. Day Treatment services have allowed youth to remain in their homes while receiving intensive services.
- Our county believes if Core Services were not available many more children and youth would be placed out-of-home while family's addressed their problems. The provision of Core Services is crucial to the health and well being of youth and families.
- Our county hopes to move our Family-to-Family efforts, the Promoting Safe and Stable Families (PSSF) program, and the Core Services program even closer as we work towards keeping families together whenever possible and towards keeping children in their own communities when out of home placement is necessary. We are currently developing strong partnerships in communities and neighborhoods (including schools

and churches) to have more community resources present at Team Decision Makings. A Community Forum was held on June 13, 2006 in collaboration with the school district in which a number of community families, businesses, and agencies (including the police department) participated. The first Family-To-Family Site in our county will open on August 31, 2006 in collaboration with the school district. The decision to open the first site in this location was made because a large number of children are removed from this school district, but the children are not necessarily placed in their own neighborhood or community. Our county anticipates increasing recruitment efforts to obtain more foster homes in this area.

- Teen Support Group; we have increased collaboration with key agencies for Joint Treatment Planning for clients with Probation, the District Attorney's Office, and local providers (i.e. West Central Mental Health Center and Rocky Mountain Behavioral Health, Inc.), and Orientation Program for new and certified employees. This has ensured a seamless approach to services for clients. We have acquired a *new Visitation Center* that has state-of-the-art monitoring equipment, which enables us to record all court ordered supervised visitation and serve as a tool for feedback to families on their interactions with children. This will be used as a training tool for providers and families.
- A new Expanded Wraparound program was developed with West Central Mental Health Center, Inc., which focuses on providing services to children age 6 to 17 at risk for becoming involved with multiple provider agencies in the community, such as child welfare, drug and alcohol, domestic violence, the legal system, and so on. The child or youth must have non-Medicaid status and be diagnosed with a serious emotional disturbance to be eligible for said program. This program focuses on the strengths of the families to maintain stability in the home. Our county provides some case aides or caseworkers who have been trained in the Wraparound model to help this target population.
- Our county is taking a collaborative approach with the two school systems in our county to identify at-risks children/families at a younger age. We are in the process of modifying the Day Treatment Alternative program and implementing a program targeting at risk children/families attending the elementary schools in our County, as well in managing the attachment challenged due to the success of our current County Design program and intervention at the Middle School level.
- We implemented the Therapeutic Mentoring Program in Cooperation with the County's Partners Program. This program targets children in the ages of 11-17 that are at imminent risk of out-of-home with mentors who have the capabilities of meeting with the child for up to 8 hours a week. The program coordinator also teaches an in-home parenting program with the parent and the child. This program works with communication, limit setting and consequences to name a few. The program has only been going for 4 months but already has 7 children and their families participating. Because the County Partners Program is located adjacent to our offices, it has allowed for better start-up, cooperation and communication. This is an evidenced based program.

- Our County is a very small county, so our services are extremely limited. We work well with Colorado West Mental Health, which is managed through our County office. However, this past year was extremely difficult in getting mental health services to our county because the only licensed therapist was in the reserves with the military and she was called up to serve on a task force involving sexual assault cases. Thus, another county had to send one of their therapists once a week to serve the needs of the community. In the meantime, our county mental health center had a Life Skills worker who “held down the fort” while the regular licensed clinician was gone. The life skills worker did a wonderful job in taking on the additional duties. We now have the licensed clinician back in our county.
- Our County has been very pleased overall with Savio’s Multi-Systemic Therapy (MST) and Family Functional Therapy (FFT) services. In a number of cases, we have been able to close them successfully with no follow up or other services from the County. FFT and MST have proven to reduce our length of stay in placements for our adolescents. Additionally, they have been a good resource to assist in determining case direction, and whether more intensive services and/or out-of-home placement was needed.
- We have developed a Parent Child visitation program that is unique and is used as a key part of the case and treatment plan. The program is designed to assist us in making informed decisions regarding permanence as well as increasing the potential for reunification. Staff assigned monitors the parental performance on treatment plans and will press for increased visitation to facilitate reunification or question the need to develop other permanency plans.
- Our county is attempting to link Mental Health and Substance Treatment to provide comprehensive services to women abusing drugs and alcohol. A third partner in this plan is the Colorado State University Dare to be You Program. Services would be provided to women and their children in a “Recovering Together” Program.
- Commission has suggested Core Services Department Staff look at utilizing and combining some TANF funding into Core Services and a portion of salaries are now allocated through TANF. Community Support, the agency’s prevention program, has been transitioned into Colorado Works. This move decreases the chance for duplication of services and more families can receive services who are not in the Child Welfare System. This also increases the base for the community’s access to prevention services before they reach the child protection level of intervention.
- We believe a highly successful plan incorporates a strong prevention program. The agency has transitioned the Community Support Program into Colorado Works. We will continue to expand and work towards creating a more innovative approach to serving clients through community resources, expanding our database and creating a Family Service Plan to use for clients not in the TRAILS (Colorado automated tracking system) system.

- Our county continues to enjoy a strong partnership with Probation and Gateway Youth & Family Services (primary provider for substance abuse treatment and anger management). Personnel from Probation and Gateway Youth & Family Services meet monthly with staff from the Department to consult about mutual families and to insure continuity of services and treatment planning. We also share an intensive family treatment position with Pikes Peak Mental Health, which has helped to promote other linkages with the Mental Health Center.
- We are currently collaborating with Probation, Schools, Colorado West Mental Health and our county Youth and Family Services Mentors Program to provide outpatient comprehensive substance abuse treatment for adolescents. This program includes Substance Abuse Group Treatment, ongoing drug testing, individual and family therapy and multi-group family education.
- Through Life Skills, we are able to collaborate with Community Nursing, Youth & Family Services, and Family and Intercultural Resource Center to provide comprehensive in home parent education and guidance to high-risk families with children from birth to five years old. Life Skills funds an in-home parent educator/therapist and collaborating agencies supplement with in-home nursing services and Parents as Teachers programming.
- Our counties are involved in an innovative service, which at this time does not use Core funds, but if Core funds were available, we could ensure that the service could continue and possibly be used in other schools within the county(ies). We have helped fund a program called CASA START, which identifies high-risk populations in Monte Vista Middle School and provides mentoring, tutoring, counseling and family integration services. This service is provided by the San Luis Valley Comprehensive Community Mental Health. It would be great to be able to continue providing for this service in the future, which is dependent on availability of other funds and to also provide this services in other middle schools in our region. Our counties also commit non-CORE funds to a Domestic Violence (Child and Teen Group) for elementary, middle school and high school students in three school districts within the county. Services are provided by Tu Casa and San Luis Valley Comprehensive Community Mental Health Center, which has yielded positive results.
- In February 2006, our County reorganized its entire agency to blend our services. In this reorganization, our internal core therapist and Life Skills worker became blended into three different units. The intake unit now has a home-based therapist who has some ongoing core cases, but this worker also assists in crisis intervention assessments. This new approach has helped divert cases from becoming child welfare cases to becoming TANF cases or utilizing community resources. The other two internal Intensive Family Therapist are in two different units, Youth in Conflict and the Child Protection Unit. These changes have resulted in improving our communication with these service providers, which is resulting in our families receiving better quality services, which we are starting to see more successful outcomes and expect that these successful outcomes will continued to increase because of these changes.

- Our agency is also partnered in HB04-1451 process. Our county is the only rural type county to be involved in this new legislation. With this new wraparound process implementation our service delivery should be streamlined in hopes of producing better outcomes along with reducing cost.
- Our county makes use of the Providing Safe and Stable Families (PSSF) project to help in many of our Core Services cases. A referral is made and a PSSF worker assists with tasks, which include, but are not limited to, monitoring visits, helping with budgeting, and providing parenting information. We also feel very grateful that we are able to continue to have the privilege to contract with two of the state consultants for consultation.
- Our county has implemented a Core Review Team where renewal of therapeutic services are addressed by a collaborative team of individuals including the clinician, caseworker, TANF Manager, Core Services Caseworker, and an outside Mental Health Manager. This has turned out to be an excellent opportunity to brainstorm about services and their effectiveness, update the clinicians on case status and case planning, review alternative funding options for qualifying families (TANF and Medicaid), and make recommendations for changes. The clinician provides a detailed report for the meeting so that at future dates, performance can be measured against projected performance. Our county provides preventative evidence-based programs, including Multi-Systemic Therapy and Teamwork, Innovation, Growth, Hope, and Training (TIGHT) with expansion dollars.
- An involved Chafee Foster Care program exists in facilitating the transition of youth to self-sufficiency. A majority of county foster children, who have been a part of foster care at the time of high school graduation, have matriculated to higher education opportunities. A collaborative climate exists between the child welfare staff and the four school districts within the county. A program will be initiated this school year (Fall 2006; using Individual Development Accounts (IDA) to facilitate budgeting skills and an appreciation for asset building.
- Our County is enhancing it's efforts to assist families through Family Preservation and TANF in addressing economic, social and psychological needs through enhanced parenting classes and skill development programs.