AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Contract for Core Services for Gunnison/Hinsdale C

Action Requested: County Manager Signature

Parties to the Agreement: CDPHE and Gunnison County

Term Begins: 6/1/2018 **Term Ends:** 5/3/2021 **Grant Contract #:**

Summary:

Contract for Core Services for Department of Human Services clients

Fiscal Impact: 0

Submitted by: Randy Morgan **Submitter's Email Address:** rmorgan@gunnisoncounty.org

Finance Review: (●) Required ( ) Not Required

Comments:

Finance requests that DHHS work with Kelly during 2019 budget preparation to finalize revenue/expenditure numbers associated with the contract in 2018 projections and 2019 budget development. No other concerns. ln

Reviewed by: GUNCOUNTY1\lNienhueser Discharge Date: 8/30/2018

County Attorney Review: (●) Required ( ) Not Required

Comments:

ok db 8/29/18

Reveiwed by: GUNCOUNTY1\dBaumgarten Discharge Date: 8/29/2018 Certificate of Insurance Required

Yes ( ) No (●)

County Manager Review:

Comments:

Reveiwed by: GUNCOUNTY1\mbirnie Discharge Date: 8/30/2018

(●) Consent Agenda ( ) Regular Agenda ( ) Worksession Time Allotted: 0

Agenda Date: 9/4/2018

Revised April 2015

COLORADO
Office of Children, Youth & Families
Division of Child Welfare

CORE SERVICES PROGRAM

THIRD OF A THREE-YEAR PLAN

SFY 2016 - 2017
SFY 2017 - 2018
SFY 2018 - 2019
FOR

GUNNISON/HINSDALE COUNTY(IES)

Please complete signature page, all corresponding Core Services Plan and budget pages, and then submit the original hard copy for approval.

REQUEST FOR STATE APPROVAL OF PLAN

Since this is the third of a the three-year Core Services Plan, this page needs to be signed by a Core Service Program county representative.

This Core Services Plan is hereby submitted for Gunnison / Hinsdale [Indicate county name(s) and lead county if this is a multi-county plan], for the period contract years June 1, 2018, through May 31, 2019, fiscal years July 1, 2018, through June 30, 2019. The Plan includes the following:

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

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

The person who will act as primary contact person for the Core Services Plan is, MARILYN CHEEVER and can be reached at telephone number 970-641-7974, and e-mail at marilyn.cheever@state.co.us.

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

Joni Reynolds 8/24/18

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

21 Aug 18

Signature, CHAIR, PLACEMENT ALTERNATIVES COMMISSION DATE

Signature, CHAIR, BOARD OF COUNTY COMMISSIONERS DATE

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

CORE SERVICES
STATEMENT OF ASSURANCES

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

Core Services Assurances:

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

CORE SERVICES TO BE PROVIDED/PURCHASED

List below "County Designed Service" that will be provided/purchase. Please indicate which, if any, of the County Designed Service are provided through the Evidenced Based Services to Adolescents earmarked funding:

HOME BASED INTERVENTION
INTENSIVE FAMILY THERAPY
SEXUAL ABUSE THERAPY
LIFE SKILLS
SPECIAL ECONOMIC ASSISTANCE
MENTAL HEALTH SERVICES
SUBSTANCE ABUSE TREATMENT SERVICES

Program Area Three - PA3 Services - Prevention/Intervention Services

If your county submitted a Program Area Three (PA3) Plan last fiscal year, and you wish to continue providing PA3 services using Core Services Program funding, please check the box below;

☑ Yes, our county wishes to continue offering PA3 services using Core Services Program funding.

If your county has not submitted a Program Area Three (PA3) Plan, and you wish to provide PA3 services, please complete and submit the PA3 Plan Addendum attached.

Funding for Evidenced Based Services to Adolescents

If the county received funding for evidenced based services to adolescents, and is requesting the funding to continue to receive the same funding for the same expansion or created of the evidenced based county designed program to adolescents, please indicate that above, as well as on the Core Plan under **County Designed.**

CORE SERVICES COUNTY DESIGNED SERVICE

Service Name: Therapeutic Mentoring

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

Given that County Designed programs are not standardized across counties, it is important to provide detailed information as outlined below. The information listed below is to be completed for each County Designed Service and included in the County(ies)' Core Services Program Plan.

1. Describe the service and components of the service; define the goals of the program.
2. Indicate if a new Trails service detail is necessary for this County Designed Program or that the service detail is already an option in Trails.
3. Define the eligible population to be served.
4. Define the time frame of the service.
5. Define the workload standard for the program:
    - number of cases per worker,
    - number of workers for the program, and
    - worker to supervisor ratio.
6. Define the staff qualifications for the service, e.g., minimum caseworker III or equivalent, see 7.303.17 for guidelines.
7. Define the performance indicators that will be achieved by the service, see 7.303.18.
8. Identify the service provider.
9. Define the rate of payment (e.g., $100.00 per session/episode).

INFORMATION ON CORE SERVICE FEES

Please check all that apply:

✓ Fees will not be assessed for Core Services Program Services.

If above line is checked, **STOP**. Remainder of information does not need to be completed.

___ Fees will be assessed for the following services: Check those that apply:

- ___ Home Based Intervention
- ___ Intensive Family Therapy
- ___ Life Skills
- ___ Day Treatment
- ___ Sexual Abuse Treatment
- ___ County Designed Service (List Services Below)
- ___ Special Economic Assistance
- ___ Mental Health Services
- ___ Substance Abuse Treatment Services

___ Fee assessment formula is the same for all services. State the formula here (attach additional sheets as needed).

___ Fee assessment formula varies with service. State formula used for each service (attach additional sheets as needed).

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

1. DIRECT SERVICE
   - A. Total Core Services salary/Fringe/Travel/Operating Costs of Line Core Service Workers and their Immediate Supervisors _____
   - B. Formula Percentage Allowed for Overhead/Program Administration Costs 15%
   - C. Provided Service Overhead/Program Administration Costs (A X B) _____

2. PURCHASED SERVICE
   - A. Purchased Service Dollar Amount _____
   - B. Formula Percentage Allowed for Overhead/Program Administration Costs _____
     $0 - 50,000 = 5%; $50,001 -100,000 = 4.9%
     For each $50,000 (in total expenditure) increase the Overhead/ Program Administration decreases by .1 %.
   - C. Allowed Amount for Overhead/Program Administration Costs (A X B) _____
   - D. Base Overhead/Program Administration Cost Allowed $500.00
   - E. Purchased Service Overhead/Program Administration Costs (C + D) _____

3. TOTAL OVERHEAD?PROGRAM ADMINISTRATION COSTS (1C + 2E) _____

DISTRIBUTION OF OVERHEAD/PROGRAM ADMINISTRATION COSTS AMONG SERVICES*			
SERVICE	Provided Service Overhead/Program Administration Costs	Purchased Service Overhead/Program Administration Costs	Total Overhead/Program Administration Costs
1. Home Based Intervention			
2. Intensive Family Therapy			
3. Sexual Abuse Treatment			
4. Day Treatment			
5. Life Skills			
6. County Designed Service			
COLUMN TOTALS			

* Formula to determine overhead/program administration cost by service:
Step 1: total provided service cost (by service) x 15% = provided service overhead/program administration cost
Step 2: total purchased service cost (by service) x % listed in 2B = Y
$500 divided by the number of purchased service = Z, then Y + Z = overhead/program administration cost
Step 3: Provided service overhead/program administration cost plus purchased service overhead cost equals total overhead/program administration cost.

STATE BOARD SUMMARY
CORE SERVICES PROGRAM
FY 2018-2019 80/20 FUNDING

COUNTY(IES)_____Gunnison / Hinsdale___

Services	Resource/Provider or Number of FTE	Age of Child	# of Families Served Per Month	# Children Served Per Month	Cost per Child Per Month	Cost per Year
Life Skills	1394, 1721, 2001	0-18				43,454
Mentoring	1532770	5-18				11,229
Mentoring	150	5-18				11,473
Mentoring	1721	5-18				11,466
Mentoring	2001	5-18				11,211

TOTAL 80/20 CORE_____88,833_____

100% FUNDING SUMMARY
CORE SERVICE PROGRAM
FY 2018-2019

COUNTY(IES) Gunnison / Hinsdale

Services	Resource/Provider or Number of FTE	Age of Child	# of Families Served Per Month	# Children Served Per Month	Cost per Child per Month	Cost per Year
Home-based	1394	0-18				17,570
Life Skills	1394	0-18				23,528
Life Skills	1721	0-18				23,474
Life Skills	2001	0-18				23,122
Life Skills	1394, 1721, 2001	0-18				4,236
SEA	Various	0-18				2,164

TOTAL 100% CORE 94,094

FINAL BUDGET PAGE
FY 2018-2019
CORE SERVICES PROGRAM

CFMS Function Code	Service Name	Other DSS Funds (Specify fund source)	Other Source Funds (Specify Fund source)	Total Funds 80/20 1700	Total Funds 100% (Core, SEA, Substance Abuse, Mental Health) 1800	Total FSS Funds	TOTAL FUNDS
	Home-based	1394			17,570		17,570
	Life Skills	1394			23,528		23,528
	Life Skills	1721			23,122		23,122
	Life Skills	2001			23,474		23,474
	Life Skills	1394,1721,2001		43,454	4,236		47,690
	SEA	Various			2,164		2,164
	Mentoring	1532270		11,229			11,229
	Mentoring	150		11,473			11,473
	Mentoring	1721		11,466			11,466
	Mentoring	2001		11,211			11,211
TOTALS				88,833	94,094		182,927

CFMS Function Codes 17xx denotes 80/20 funded Core Service
CFMS Function Codes 18xx denotes 100% funded Core Service
CFMS Functions Codes for Family Stability Services will be determined by funding source. Please contact Melinda Cox at 303.866.5962 for more information.

COLORADO
Office of Children, Youth & Families
Division of Child Welfare

Program Area Three PA3 - Prevention and Intervention Services Plan

Please submit if applying for CDHS funding sources per Volume 7.200.1, 7.200.11 and 7.200.12.

Gunnison / Hinsdale COUNTY(IES)

Prevention Intervention Service Delivery using:

Please check all that apply:

- ☐ Child Welfare Block Funding
- ☐ Collaborative Management Funding
- ☑ Core Services Program Funding
- ☐ County Only Funds
- ☐ Promoting Safe and Stable Families Program Funding (if your county is an approved PSSF site)
- ☐ Parental Fee Funding
- ☐ SSA/SSI Trust Funds
- ☐ TANF Block Grant Funding

For Core Services Funding Only:
Program Area Three (PA3): Prevention and Intervention Services TO BE PROVIDED/PURCHASED

Place an "X" to indicate which of the following Services will be provided/purchased in accordance with State Department rules:

- ✓ Home Based Intervention
- ✓ Intensive Family Therapy
- ___ Sexual Abuse Treatment Services
- ___ Day Treatment
- ✓ Life Skills
- ✓ Special Economic Assistance
- ✓ Mental Health Services
- ___ Substance Abuse Treatment Services

List below "County Designed Service" that will be provided/purchased in accordance with State Department rules.

Program Area Three (PA3): Prevention and Intervention Services
COUNTY DIRECTLY PROVIDED SERVICES SUMMARY
SFY 2018-2019

COUNTY(IES) Gunnison / Hinsdale

Services	Position Number of FTE	Age Range of Child/ children	Number of Families Served Per Month	Number of Children Served Per Month	Cost per Child Per Month	Cost per Year
Life-Skills	Various	0-18				6,000
Various Providers	Various	0-18				6,000
Therapeutic Mentoring	Gunnison/Hinsdale Youth Services	5-18				6,000

TOTAL 18,000

Program Area Three (PA3): Prevention and Intervention Services
FINAL BUDGET PAGE - SFY2019

Service Name	Service Provider	PA3 Funding Source: _____	PA3 Funding Source: _____	PA3 Funding Source: _____	Total Funds 80/20 CWB:____ Core:____	Total Funds 100% CWB:____ Core:____	TOTAL FUNDS
Life Skills	Various	CORE			50%	50%	6,000
Various	Various	CORE			50%	50%	6,000
Therapeutic Mentoring	Gunnison/Hinsdale Youth Services	CORE			50%	50%	6,000

TOTAL: 18,000