



Administration Building
West Hearing Room
5334 S. Prince St.
Littleton, CO 80120
303-795-4630
Relay Colorado 711

Kathleen Conti, District 1
Nancy Sharpe, District 2
Jeff Baker, Chair, District 3
Nancy Jackson, Chair Pro Tem, District 4
Bill Holen, District 5

Study Session

April 29, 2019

The Arapahoe County Board of County Commissioners typically holds weekly Study Sessions on Monday and Tuesday. Study Sessions (except for Executive Sessions) are open to the public and items for discussion are included on this agenda. Agendas (except for Executive Sessions agendas) are available through the Commissioners' Office or through the County's web site at www.arapahoegov.com. Please note that the Board may discuss any topic relevant to County business, whether or not the topic has been specifically noticed on this agenda. In particular, the Board typically schedules time each Monday under "Committee Updates" to discuss a wide range of topics. In addition, the Board may alter the times of the meetings throughout the day, or cancel or reschedule noticed meetings. Questions about this agenda? Contact the Commissioners' Office at 303-795-4630 or by e-mail at commissioners@arapahoegov.com

Study Session Topics

9:00 A.M. Calendar Updates (WHR)
BoCC Administration Manager

9:45 A.M. BOCC Updates (WHR)
Board of County Commissioners

Break

11:30 A.M. A-Team Meeting (WHR)
Elected Officials

1:00 P.M. *SCFD Quarterly Update (WHR)
Update and discussion on the Scientific and Cultural Facilities District (SCFD)

Request: Information/Direction

Jake Zambrano, Citizen Appointee

1:30 P.M. *Increase In Child And Adult Protection Services Division FTE (WHR)
Discussion of a request from the Department of Human Services to approve adding 15.5 FTE as allocated to the Arapahoe County Department of Human Services by the Colorado Department of Human Services (CDHS) as a result of the Governor's SFY 2020 budget

Request: Information/Direction

*Angela Lytle, Deputy Director, Human Services
Cheryl Ternes, Director, Human Services
Todd Weaver, Budget Manager, Finance*

Documents:

[CAPS SFY20 FTE INCREASE BSR 4-15-19.DOC](#)

2:00 P.M. *Drop In (WHR)

Board of County Commissioners

1. 2019 Delayed Opening Of County Facilities

Discussion of a request to delay the opening of four Arapahoe County facilities until 11:00 AM on each exercise date to support an Arapahoe County functional or full-scale exercise

Request: Information/Direction

*Olga Fujaros, Sheriff's Finance Manager, Sheriff's Office
Nathan Fogg, Emergency Manager, Sheriff's Office
Tyler S. Brown, Sheriff
Todd Weaver, Budget Manager, Finance
Tiffanie Bleau, Senior Assistant County Attorney*

Documents:

[DROP IN BSR DELAYED OPENINGS.DOCX.DOC](#)

2:20 P.M. *Executive Session (WHR)

Executive Study Session and County Attorney Administrative Meeting [Section 24-6-402 (4)C.R.S.](As required by law, specific agenda topics will be announced in open meeting prior to the commencement of the closed and confidential portion of this session) (WHR)

Ron Carl, County Attorney

*** To Be Recorded As Required By Law**

WHR - West Hearing Room

Arapahoe County is committed to making its public meetings accessible to persons with disabilities.

Assisted listening devices are available. Ask any staff member and we will provide one for you.

If you need special accommodations, contact the Commissioners' Office at 303-795-4630 or Relay Colorado 711.

Please contact our office at least 3 days in advance to make arrangements.



Board Summary Report

Date: April 18, 2019
To: Board of County Commissioners
Through: Cheryl Ternes, Human Services Department Director
From: Angela W. Lytle, Human Services Deputy Director
Subject: Increase in Child and Adult Protection FTE

Direction/Information: The Department of Human Services requests Direction.

Request and Recommendation: The Department of Human Services requests approval of the Board of County Commissioners to add 15.5 FTE as allocated to Arapahoe County Department of Human Services by the Colorado Department of Human Services (CDHS) as a result of the Governor's SFY 2020 budget.

Background: Following a statewide workload study of the Colorado Child Protection System in 2014, the Arapahoe County Department of Human Services, Division of Child and Adult Protection Services (CAPS) designed and implemented a five year strategic plan with the primary goal of achieving proper levels of human resources to adequately support the work to be done and ultimately improve retention. Of the 275+ CAPS staff, over half hold the position of Caseworker which provides primary and direct services to those served as a result of abuse and neglect. Child and Adult Protection casework continues to be a primary focus of conversation and study in Colorado as well as nationally with respect to the demand of the work emotionally and physically, the increasing workload associated with improved practice, accountability and public demand and the increasing challenge of recruitment and retention in this absolutely relevant field of practice. As a result, workforce stabilization and workload management remains a target of discussion.

Strategies implemented since 2014 include redesigned marketing and hiring processes in partnership with Human Resources, increased compensation for Caseworkers to remain competitive and commensurate, putting into place additional resources to improve the training and preparation of new staff and increased numbers of human resources on the front lines as well as in supportive roles in order to assist caseworkers. Also implemented since 2014 includes continued expansion of prevention and early intervention programs to better respond to families in need of services before needing higher level services and tremendous study and design of internal and external supports for staff as they experience secondary trauma. This is especially relevant given the passing of the new Federal Family First Prevention Services Act which will increase the demand for service in preventative arenas.

CAPS has realized significant improvement in the stability of the workforce as set forth as a goal from the plan presented to and supported by the BoCC in 2015, but the always increasing responsibilities

placed upon county child and adult protection systems by CDHS continues to impact workload management. In addition, the five year IVE Waiver is concluding this year and with the positive outcomes as a result of the practices the waiver supported and after analysis of the impacts outlined above, CAPS requests approval to add the 15.5 additional FTE as allocated by CDHS for SFY20.

Requested positions will target increased operational and supportive services to case carrying caseworkers to allow them to focus as much attention as possible on direct family/child engagement and intervention in order to decrease the length of time a family is involved with the child protection system and therefore decreasing overall workloads.

Links to Align Arapahoe: Foster Safe Communities

The Division of Child and Adult Protection Services is charged with protecting our community’s most vulnerable population of children and youth at risk of abuse and neglect. The highest degree of professional competency demanded to assure that this work is done with clinical expertise and precision is vital and if present produces excellent outcomes of safe and protected children, stable families and responsive and responsible communities.

Discussion: Following the Colorado Workload Study in 2014, the Colorado Department of Human Services (CDHS) has granted Arapahoe County for five consecutive years additional funding for child welfare FTE and in some of those years the BoCC has granted additional FTE above the amount allocated by CDHS. **(See Table 1)**

State Fiscal Year	Number of FTE Allocated by CDHS	Number of Additional FTE Approved by BoCC	Total FTE
2016	10	0	10
2017	16	0	16
2018	7.75	9.25	17
2019	10.5	6.5	17
2020*	15.5*	0	15.5*
Total	59.75	15.75	75.5

***Current Request**

Fiscal Impact: The total annualized increase to add 15.5 FTE calculates to approximately \$1,047,712. **(See Table 2 and 2a)** Arapahoe County has been allocated \$942,458 with a required 10% county share to support the costs to be continued annually for as long as available. For the remaining balance of costs, the Child Welfare Block dollars will be applied at approximately \$105,254 of which a 20% county share is required.

We will work with County Finance staff to enter a budget supplemental for the remainder of the CFY. This recommendation, if approved, will be effective July 1, 2019. The total cost for the 6 month period would be \$603,855 (County Share of 10%, \$60,384), which includes the one-time costs of \$80,000 (County Share of 10% \$8,000). Total cost for calendar year 2020 would be \$1,047,712 (County Share total, \$115,295).

Table 2
July 1, 2019 to December 31, 2019 (6 Months)

FTE	Midpoint Average Annual Salary	July 1, 2019 – December 31, 2019	Benefits at 30%	One-Time Costs at \$5000/FTE Equip & Supplies	Total	County Share
2 – Caseworker C	\$64,766	\$64,766	\$19,430	\$10,000	\$94,196	\$9,419
4.5 – Caseworker B	\$57,044	\$128,349	\$38,504	\$25,000	\$191,853	\$19,185
9 - Caseworker A	\$46,634	\$209,851	\$62,955	\$45,000	\$317,806	\$31,780
Total Costs		\$402,966	\$120,889	\$80,000	\$603,855	\$60,384

Table 2a
January 1, 2020 to December 31, 2020 (Full year)

FTE	Midpoint Average Annual Salary	January 1, 2020 – December 31, 2020	Benefits at 30%	Total	County Share
2 – Caseworker C	\$64,766	\$129,532	\$38,860	\$168,392	
4.5 – Caseworker B	\$57,044	\$256,698	\$77,009	\$333,707	
9 – Caseworker A	\$46,634	\$419,702	\$125,911	\$545,613	
Total Costs		\$805,932	\$241,780	\$1,047,712	
10% County Share Allocation				\$942,458	\$94,245
20% County Share for balance				\$105,254	\$21,050
Total Costs				\$1,047,712	\$115,295

Alternatives to Request: The BoCC could approve only a portion or none of the requested increase in FTE and return unused allocation to the State to be allocated to other counties.

Reviewed By:

Janet Kennedy, Finance Department Director

Patrick Hernandez, Human Resources Department Director

Michael Valentine, Deputy County Attorney for Human Services

Suzanna Dobbins, Human Services Finance Division Manager



ARAPAHOE COUNTY
COLORADO'S FIRST

BOARD SUMMARY REPORT

Date: April 22, 2019
To: Board of County Commissioners
Through: Tyler Brown, Sheriff
From: Nathan Fogg, Emergency Manager
Subject: Delayed opening of County facilities during 2019

Direction/Information

Seeking approval of delayed openings of the facilities listed below.

Request and Recommendation

Delay the opening of four Arapahoe County facilities until 11am on each exercise date to support an Arapahoe County functional or full-scale exercise and approve the associated updated Emergency Response Plans for employee use.

Background

The Align Arapahoe Preparedness Index is comprised of three scores. Those are National Incident Management System training, monthly facility safety drills, and Office of Emergency Management (OEM) annual priorities. In accordance with the Align Arapahoe Preparedness Index, the majority of the facilities are ready for a functional or full-scale safety exercise in 2019.

Links to Align Arapahoe

Quality of Life -> Safeguarding the Community -> Emergency Response Training

Discussion

The majority of Arapahoe County facilities have completed an annual exercise, but in previous exercises, participation was limited to ERT members and/or an isolated area. In addition, previous exercises focused on specific functions, policies, and procedures. This year, it is the intent to broaden the scope and include additional staff in each exercise to ensure all employees are prepared to respond during an emergency.

The following facilities request a delayed opening:

- Arapahoe Plaza, 8/14/19
- Sheriff's Admin. and Coroner's Facility, 9/18/19
- Altura Plaza, 10/9/19

Secondly, the Emergency Response Plan (ERP) published on the employee only Intranet has been updated. The Response Teams from each facility have reviewed and support the plan. Once the plan is approved the Intranet will be updated with the current information.

Alternatives

1. Open each building as scheduled and limit the drill to ERT members, thus excluding the majority of the building occupants.
2. Conduct the full exercise with members of the public, creating additional levels of realism but impacting customer service.

Fiscal Impact

No direct measurable impact.

Concurrence

Facility Department Directors and Elected Officials from each respective facility have agreed to the delayed opening as applicable.

Reviewed By

Nathan Fogg, Emergency Manager
Olga Fajaros, Finance Manager
Ken McKlem, Public Safety Bureau Chief (acting)
Tyler S. Brown, Sheriff