

Date: Monday, August 08, 2022
Time: 10:00 AM
Location: Commissioners Conference Room Second Floor –County Administration Building

BOARD OF SOCIAL SERVICES AGENDA

MEMORANDUM

This meeting will be recorded, broadcast online and archived.

- Introduction and Announcements

- In attendance: Commissioner Kristin Stephens, Commissioner Jody Shadduck-McNally, Commissioner John Kefalas, County Manager Lorenda Volker, Human Services Director Heather O'Hayre, Division Manager Thad Paul, Division Manager Jill Maasch, Division Manager Gordon Coombes, Division Manager Lori Metz, and Division Manager Vanessa Fewell

- Additions to the Agenda

- None

- Social Caseworker Compensation - Bridget Paris (Human Resources Director) and Heather O'Hayre

- A service proposal is being provided to the Board of Commissioners later in the year. In addition to the County compensation reviews, Human Services and Human Resources has reviewed the Social Caseworker position compensation within the Department. The change in compensation can no longer be absorbed within existing Human Services funding.
- Director Bridget Paris informed the Board there are many incumbents when reviewing Social Caseworker compensation. There have been several different strategies used over the years to address retention, turnover, and recruitment. The Social Caseworker compensation data is similar to childcare workers and teachers. The data is impacted by turnover meaning if there is high turnover, employees do not fully progress through the pay range as needed. Range penetration for the Social Caseworker series is low which shows employees are not staying in the position. This is being experienced by every County due to the difficulty of the job duties performed in the position.
- This year, HR has reviewed the characteristic in the position to other similar positions within the County. These characteristics include overall responsibilities, minimum qualifications, and consequence of error. Consequence of error means that the misuse or improper use of judgement and discretion in these positions could result in human injury or loss of life and not many positions across the County share this characteristic.
 - Commissioner Stephens asked if the State may see the value in this position and provide additional funding for compensation. Director O'Hayre stated there are two programs whose budgets are impacted, Adult Protection and Child Welfare, and the compensation has been identified within CCI as a budget priority for the Colorado Department of Human Services (CDHS).
- The Social Caseworker Manager position data is showing a pay grade increase is needed. If the manager position pay grade is increased, there will be a three grade (30%) gap between Social Caseworker Managers and Senior Social Caseworkers if no increases are provided to the caseworkers. This differential is difficult to manage in a progression.
- A similar position within the County that shares the same characteristics with a Social Caseworker position is a non-certified Jail Deputy. If the Social Caseworker position compensation remains as is, there will be about a

\$12,000 dollar gap between the Social Caseworker position and the non-certified Jail Deputy position. If the requested change is approved, that gap decreases to about \$4,000.

- Commissioner Kefalas asked how the lower pay and inequities are being addressed for other types of caseworkers such as Income Maintenance Technicians. Director O'Hayre stated these types of positions have also been reviewed and identified as positions where shifts need to be made. The funds for these shifts will be paid from the Human Services' fund balance which can be absorbed by the Department for the next few years. The change to the Social Caseworker position compensation cannot continue to be absorbed by the Department.
- Commissioner Kefalas asked if the child protection caseload study done in 2012, which showed a high level of caseloads, also included increasing the salary. Director O'Hayre stated an allocation has been received by all counties in the last several years, but it was provided to all counties in a flat rate per FTE that was not reflective of actual pay for the position in each individual County.
- Commissioner Kefalas asked if the turnover rate has been lowered based on the work that has been done with the State. Director O'Hayre stated the vacancy rate in Larimer County for Social Caseworkers has decreased.
- Commissioner Shadduck-McNally asked how long employees stay in the Social Caseworker positions. Director O'Hayre stated employees stay in Adult Protection as Social Caseworkers longer than they stay in Child Welfare.
- Commissioner Shadduck-McNally asked if this was a nation-wide issue. Director O'Hayre stated it was, but due to the changes Larimer County Human Services have made to support staff and provide flexibility, the turnover rate is lower in Larimer County than other counties.
- County Manager Lorenda Volker commented that requesting a budget proposal from Human Services is unusual, but due to the importance of the work of these positions within the community, it is needed. Work needs to be done on improving the tenure of these positions and leading the way for the rest of the State is critical.
- Commissioner Stephens stated she is supportive of looking into this request and asked how many positions would be impacted and if other positions within Human Services would be reviewed. Director O'Hayre stated there are 139 positions that would be impacted. Director Paris stated the Social Caseworker positions compensation would need to be increased in order to allow for other positions to be increased to prevent inequity across positions.
- The County Manager and the Larimer County Budget Office will review the proposal and make necessary suggestions to provide to the Commissioners for approval.

- Update on Semi-Annual Fiscal Update - Gordon Coombes and Heather O'Hayre

Link to handout: [Semi-Annual Fiscal Update](#)

- Director O'Hayre and Human Services Operations Division Manager, Gordon Coombes, presented the semi-annual fiscal update to the Commissioners
- Adult Protection Services (APS) total funding is overspent by 124%; spent to date is \$1,482,316.00 with an allocation of \$1,196,076.99. APS admin is overspent by 127%; spent to date is \$1,375,372.05 with an allocation of \$1,085,948.96. It has been requested that the Colorado Department of Human Services (CDHS) include this as a future budget priority. APS Client Services is underspent by 93%; spent to date is \$44,770.95 with an allocation of \$47,955.03. The Elder Justice COVID Grant is 100% spent with an allocation of \$62,173.00.
- Child Welfare (CW) total funding is 98% underspent; spent to date is \$27,717,232.05 with an allocation of \$28,372,457.94. Child Welfare Regular Funds/Block is 97% underspent; spent to date is \$19,425,705.10 with an allocation of \$19,928,167.00. PRTF/FFS is 17% underspent; spent to date is \$131,243.79 with an allocation of \$779,008.00. County Staffing is 129% overspent; spent to date is \$1,111,538.56 with an allocation of \$862,483.00. County Staffing will be covered in the block grant during closeout. Education Stability is 32% underspent and was significantly impacted by COVID-19; spent to date is \$34,388.90 with an allocation of \$108,181.00. Core Services is 122% overspent and covered during closeout; spent to date is \$4,150,156.42 with an allocation of \$3,414,931.07. The Chaffee Foster Grant is underspent by 72.58% based on a Federal Fiscal Year; spent to date is \$93,181.97 with an allocation of \$128,393.00. PSSF is underspent by 63% based on a Federal Fiscal Year; spent to date is \$126,263.31 with an allocation of \$200,000.00. CROP is underspent by 98% and is in the last year of the grant; spent to date is \$2,062,200.00 with an allocation of \$2,099,000.00. SFCP is 68% underspent and is the third year of five years; spent to date is \$582,554.00 with an allocation of \$852,294.87.
- Child Care Assistance Program (CCAP) total funding is underspent by 93%; spent to date is \$6,726,826.43 with an allocation of \$7,258,357.00. CCAP Regular is 95% underspent and there has been a lot of outreach that occurred to target eligible families and increase number of providers; spent to date \$6,103,703.79 with an allocation of \$6,350,887.00. CCDF/CARES funding is 79% underspent; spent to date \$713,122.64 with an allocation of \$907,470.00.

- Temporary Assistance for Needy Families (TANF) total funding is overspent by 109% and the program was brought in-house to Human Services in October 2020; spent to date \$7,778,236.90 with an allocation of \$7,123,578.00.
- Community Services Block Grant (CSBG) total funding is underspent by 27% within a calendar year; spent to date \$165,869.55 with an allocation of \$607,974.68. CSBG funding is underspent by 24% and the program allows for carry-forward of funds to next year; spent to date \$121,521.40 with an allocation of \$499,736.49. CARES Funding is underspent by 41% and the balance will be fully spent by September 30, 2022; spent to date \$44,342.15 with an allocation of \$108,238.19.
- County Administration total funding is overspent by 115%; spent to date \$7,887,415.96 with an allocation of \$6,845,319.59. SB22-235 requires a new workload study and there will be an increase in funding from HCPF (SFY22-23) as a result of advocacy to the Joint Budget Committee. CDHS County Admin is overspent by 109%; spent to date \$4,296,277.71 with an allocation of \$3,945,215.49. HCPF County Admin is overspent by 124%; spent to date is \$3,591,138.25 with an allocation of \$2,900,104.10.
- Employment First total funding is underspent by 76% and the program had increased funding from HB1270; spent to date \$305,560.44 with an allocation of \$399,988.05 and is based on the Federal Fiscal Year.
- Office on Aging (OOA) total funding is underspent by 65%; spent to date \$3,966,862.05 with an allocation of \$6,062,741.11. OOA allocation includes SFY21 carry forward and county match and is underspent by 82%; spent to date \$3,050,563.00 with an allocation of \$3,731,038.00. CARES Act is spent 100% at \$866,249.00 and expires in September 2022. The ADRC Covid Grant is underspent by 96% and expires in September 2022; spent to date \$50,050.05 with an allocation of \$51,962.00. The ARPA Stimulus Funds require a match and expires September 30, 2024 with an allocation of \$1,342,592.00. The ADRC FFP Medicaid Match is \$70,900.00.
- Options for Long Term Care (OLCT) total funding is underspent by 99% and is a rate-based contract rather than an allocation; spent to date \$2,280,040.00 with a total revenue of \$2,308,599.00.
- The Aid to the Needy and Disabled Navigator Program is a new program that started November 2021. The total funding is underspent by 48.11%; spent to date \$59,314.00 with an allocation of \$123,293.00.

- AND Navigation Presentation - Lori Metz and Robyn Wold

Link to presentation: [AND Navigator Program](#)

- The Aid to the Needy and Disabled (AND) Navigator program was created from legislation in 2019. The funding went away when COVID impacted the state budget but has recently come back. The program will be highlighted during the State Board of Human Services' visit in September. The current AND Navigator, Robyn Wold, and Aging and Adult Services Division Manager, Lori Metz, presented the program to the Commissioners.
- The AND Navigator program has been successful since implementation. When a client applies for the AND cash benefits, they must have intent to apply or have applied for Supplemental Security Income (SSI). The SSI application process is lengthy and extremely difficult for clients to complete without resources or consultation. The AND Navigator program assists clients in the process of obtaining the SSI benefit. To be eligible, clients need to participate in the Larimer County AND cash benefit, be between the ages of 18-60, and must be living with a disability lasting six months or longer that prevents the client from working.
- The AND Navigator helps the client complete the SSI application, assists the client throughout the application process, ensures the clients submit the application on time, and, when needed, completes appeals, attends hearings and responds to requests for more information.
- Since the start of the program six months ago, the AND Navigator has received 589 referrals, assisted with 197 cases, has 36 ongoing clients, attended five appeals hearings, and requested more information from the Social Security Administration (SSA) office 58 times.
- Commissioner Shadduck-McNally asked if more capacity is needed for time sensitive needs. Robyn Wold responded the SSA office does not work quickly so although the first part of the application is time sensitive, there is a lengthy waiting period. An office assistant is being hired to assist with signature gathering and clerical duties. Further AND Navigators will be added as needed.
- Commissioner Kefalas asked for further explanation on documentation needed for clients to apply for AND. Robyn Wold responded AND is a pre-requisite to the SSI process due to allowing clients to see the scope for the requirements of SSI. The form needed to qualify is the Med-9 completed by a physician which provides proof of diagnosis and allows for the SSI application to be completed.
- The Commissioners applauded Human Services for the successful implementation of the AND program.
- Commissioner Stephens asked if there was a way to track the program to see how this is helping clients. Robyn Wold responded the program is very new and there will be tangible ways to track the program in the future.

- Department Activity Report

Link to presentation: [Department Activity Report Q2 2022](#)

- Director O'Hayre asked the Commissioners their ideas on what they would like the focus area to be on the Department Activity Report. The full report will always be available, but Director O'Hayre requested to know the specific areas the Commissioners would like the presentation to focus on. The Commissioners responded they would like to continue receiving the full report, but would like celebrations, challenges, and trends to be focused on during the presentation.
 - Commissioner Kefalas requested to know about the SBHS rule recently passed regarding the APS Alternative Response (AR).
 - Aging and Adult Division Manager, Lori Metz, responded the APS AR legislation was passed in 2021 and the pilot started July 1, 2022. The implementation date has been pushed to January 2023. Robust stakeholder process has occurred.
 - There are 15 pilot counties (Adams, Arapahoe, Denver, Eagle, El Paso, Garfield, Jefferson, Kit Carson, Larimer, Mesa, Otero, Pitkin, Prowers, Routt, and Weld) and Colorado is the first in the country to be working on AR in APS.
 - Commissioner Kefalas requested an update on the new Early Childhood Council.
 - The Early Child Council of Larimer County (ECCLC) was selected as the Local Coordinating Organization (LCO) for Larimer County. ECCLC will be working on implementing the Universal Pre-K program. The Director of Universal Pre-K was recently selected and will be working with local LCOs and communities to ensure enrollment opens January 1, 2023.
 - Director O'Hayre was recently appointed to the Rules Advisory Committee that will provide input to Dr. Lisa Roy who is the new director of the State Department for the Early Childhood Council.
 - A CCAP analysis is taking place and with the upcoming changes, the approach to CCAP will need to change.
 - Commissioner Kefalas requested the analysis information be provided to the Commissioners.
 - More information will be provided to the Commissioners at an upcoming work session and at the next Board of Social Services meeting in November.

- Other Business

- None

Per the Americans with Disabilities Act (ADA), Larimer County will provide a reasonable accommodation to qualified individuals with a disability who need assistance. Services can be arranged with at least seven (7) business days' notice. Please email us at ohayrehj@co.larimer.co.us, or call (970) 498-7719 or Relay Colorado 711. "Walk-in" requests for auxiliary aids and services will be honored to the extent possible but may be unavailable if advance notice is not provided.