

APS Program Operational Plan: Colorado

State/Territory/District	Colorado
Contact	Stefanie Woodard, APS Program Manager
Budget Allocation	\$3,938,543.00 (CRRSA \$1,390,039 + ARPA 1 \$1,274,252 = ARPA 2 est. \$2,664,291) ARPA1 + ARPA 2 est. = \$3,938,543
Timeline	AMERICAN RESCUE PLAN ACT (ARPA) OF 2021- Grant 1 August 2021 – September 2023 AMERICAN RESCUE PLAN ACT OF 2021 - Proposed Grant 2 August 2022 – September 2024
Vision 2025	At-risk Coloradans are supported through an innovative, collaborative, and client-focused APS workforce that seeks to prevent and reduce negative outcomes, promote equity, and strengthen support networks
Mission Statement	The mission of the Colorado Adult Protection Services program is to offer protective services to improve the health, safety, and welfare of at-risk adults experiencing mistreatment or self-neglect.
Guiding Principles / Core Values	Our commitment to our APS clients is to ensure confidentiality, self-determination, consent, and the least restrictive intervention. In all our work, we value collaboration, client-centered focus, equity, and excellence.

<p>Goals for Program Improvement</p>	<ol style="list-style-type: none"> 1. Improve workload and staffing challenges faced by County programs. 2. Improve APS practices to promote person centered thinking, equity, and efficiency 3. Strengthen knowledge and resources available to the workforce
<p>Targeted Improvement Projects</p>	<ol style="list-style-type: none"> 1. Workload Study and Workload Study Follow-on 2. Assessment Evaluation and Assessment Evaluation Follow-on 3. Access to Expert Resources/Consultation 4. Specialized workforce training and continuing education 5. Support for Program Improvement and Vision Alignment 6. Formula Allocation to APS Programs, 33% of award 7. Maintain state level support through funding a grant manager

Targeted improvements using a Logic Model Framework

Purpose/ Needs to be filled by ARPA Funds	Inputs (Resources Deployed)	Activities	Outputs from Investment	Short-Term Outcomes	Long-Term Outcomes
Address workload issues, staffing challenges, and inadequate resources to support the needs of county programs and state support teams.	Initial investment of \$280k for workload study; earmark of up to \$200k for implementation of recommendations.	Solicit and procure contract for 3rd party evaluators to complete workload study. State contract oversight and project support provided throughout evaluation. Participation in study activities by state and local workforce.	Collection and analysis of statewide data: environmental scan, workforce survey, focus groups and interviews, time tracking data	Completion of Workload Study: report with recommendations for resources needed at the state and county level to adequately support APS workload demands and improve outcomes.	Begin implementation of recommendations Process improvements and potential resource reallocation to support equitable and sustainable workloads and program operations
Improve APS assessment process to promote person-centered thinking, equity, and efficiency	Initial investment of \$170k for workload study; earmark of up to \$200k for implementation of recommendations.	Solicit and procure contract for 3rd party evaluators to complete assessment evaluation and revalidation study. State contract oversight and project support provided throughout evaluation. Participation in study activities by state and local workforce.	Collection of data related to utility, appropriateness, and usability of assessment instrument	Completion of assessment evaluation and revalidation study: report with recommendations related to improvement needed in the design, content, practice, and/or training for the APS assessment instrument	Begin implementation of recommendations Improvements to case planning, client services, client outcomes, and potentially recidivism rates
Strengthen knowledge and resources available to the workforce	Investment of \$660k for local and state-level contracts with SMEs to support quality casework	Establish state and local contracts with SMEs to provide increased access to expert consultation for complex cases (forensic accounting, capacity evaluators, behavioral or medical consultants, etc)	Under-resourced counties and/or caseworkers facing cases outside their scope of knowledge will have access to expertise to assist them in investigations and case planning.	Casework is completed more timely due to reduction in time spent searching for SMEs or supports	Improvements to case planning, client services, client outcomes, and recidivism. Caseworkers are empowered to secure services or conduct similar cases more confidently in the future

Strengthen knowledge available to the workforce; improve/maintain caseworker competence	Investment of \$259,00 for continuing education opportunities for the APS workforce.	Coordination and development of specialized workforce training opportunities	Syllabi, reading lists, live training events, recordings, competency exercises	Workforce trained on advanced and/or innovative topics	An empowered and well-supported workforce. Increased staff satisfaction and retention. Improvements to case work, supervision, and client outcomes
Increase program efficiency and philosophical alignment with Vision	Approximately \$540k investment in state and local projects designed to improve program efficiency and vision alignment	Establish process for counties to apply for targeted allocations of funds to accomplish projects aimed at efficiency or other program improvement	Select and approve projects most aligned with program improvement goals; fund projects through targeted grant allocation.	County programs receive funds to accomplish or launch projects	County programs experience greater efficiency, reduced workload concerns, increased positive case outcomes, or otherwise improved processes resulting from funded projects.
Inadequate resources to support APS programs and clients at the local level	State allocation of grant money (33% of awards in both ARPA 1 and 2). Oversight, technical assistance	Formula Allocation investment to county APS Programs,	TBD- counties will identify spending priorities based on local needs within EJA funding parameters	County programs receive additional funding to utilize for APS program improvements or client outcomes.	Improved local stability of APS program due to availability of funding to support specific client and/or program needs
Maintain adequate state level support for counties.	Investment in state team staffing through EJA grant life cycle	Recruit, hire, and onboard a grant manager to support EJA grant funding projects and activities	EJA grant activities are managed through central support. Dedicated staff support provides consistency, efficiency, organization, and project management expertise	County programs and state APS staff receive support in implementation and management of grant funds	Grants funds are utilized in a manner that maximizes their potential benefit to the system when we have enough dedicated support to thoroughly manage and give attention to administration of the grant funds.

Budget / Spending Plan for ARPA funds

ARPA 1- First Grant Allocation - August 2021 - September 2023

	Description	2022 Period 1	2022 Period 2	2023 Period 1	2023 Period 2	Total
Project 1	Workload Study	\$ 211,425.00	\$ 70,475.00	-	-	\$ 281,900.00
Project 2	Assessment Evaluation	-	\$ 30,000.00			\$ 30,000.00
Project 3	Access to Expert consultation	\$ 30,000.00	\$ 80,000.00			\$ 110,000.00
Project 4	Specialized workforce training	\$ 11,000.00	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 77,000.00
Project 5	Support for Program Improvement & Vision Alignment	\$ 72,784.06	\$ 72,784.06	\$ 72,784.06	\$ 72,784.06	\$ 291,136.24
Project 6	Formula Allocation to APS Programs, 33% of award	\$ 420,503.16				\$ 420,503.16
Project 7	Grant Manager	-	-	-	-	-
N/A	5% Indirect (State Overhead)	\$ 15,928.15	\$ 15,928.15	\$ 15,928.15	\$ 15,928.15	\$ 63,712.60
Total		\$ 761,640.37	\$ 291,187.21	\$ 110,712.21	\$ 110,712.21	\$ 1,274,252.00

ARPA 2- Second Grant Allocation - August 2022 September 2024

	Description	2023 Period 1	2023 Period 2	2024 Period 1	2024 Period 2	Total
Project 1	Workload Study	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 200,000.00
Project 2	Assessment Evaluation	\$ 85,000.00	\$ 85,000.00	\$ 100,000.00	\$ 100,000.00	\$ 370,000.00
Project 3	Access to Expert consultation	\$ 137,500.00	\$ 137,500.00	\$ 137,500.00	\$ 137,500.00	\$ 550,000.00
Project 4	Specialized workforce training	\$ 45,465.11	\$ 45,465.11	\$ 45,465.11	\$ 45,465.11	\$ 181,860.42
Project 5	Support for Program Improvement & Vision Alignment	\$ 62,500.00	\$ 62,500.00	\$ 62,500.00	\$ 62,500.00	\$ 250,000.00
Project 6	Formula Allocation to APS Programs, 33% of award	\$ 439,608.02	-	\$ 439,608.02	-	\$ 879,216.03
Project 7	Grant Manager	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 100,000.00
N/A	5% Indirect (State Overhead)	\$ 33,303.64	\$ 33,303.64	\$ 33,303.64	\$ 33,303.64	\$ 133,214.55
Total		\$ 878,376.76	\$ 438,768.74	\$ 893,376.76	\$ 453,768.74	\$ 2,664,291.00

Summary of ARPA 1 + ARPA 2 Expense

	2022 Period 1	2022 Period 2	2023 Period 1	2023 Period 2	2024 Period 1	2024 Period 2	Total
Summary	\$ 761,640.37	\$ 291,187.21	\$ 989,088.97	\$ 549,480.95	\$ 893,376.76	\$ 453,768.74	\$ 3,938,543.00