

REACH

Juvenile Service Planning
Committee (JSPC) +
Interagency Oversight
Group (IOG)



Pathways program of Joint Initiatives for Youth + Families



Agenda

REACH Committee Meeting Wednesday, February 12, 2025 11:45 am – 1:15 pm

- Agenda Items
- Welcome & Introductions
- 24/25 Budget Amendment & MTR Spend-Down Plan
- 25/26 Budget Overview
- Ascend Updates
- Shelter Update
- REACH Full Committee Hybrid Option
- Meet JI's Wrap Team

Welcome 5-10 minutes

Please put your
name/organization
in the chat!

Virtual Sign-In



SCAN ME

REACH COMMITTEE = 4th Judicial District (CYDC/JSPC) + El Paso County (CMP/IOG)

REACH Executive Team

Chair	Jennifer Hernandez – Juvenile Probation
Vice-Chair	Tina Horton – 4th Judicial District
Past IOG Chair	Catania Jones – Director CY&FS
Past JSPC Chair	Andrew Prehm – Bureau Chief Sheriff's Office
Judge/Magistrate	Magistrate Candea-Ramsey
At-Large Member	Angela Rose – CASA Executive Director
At-Large Member	Maria Black – Special Education D-11
Joint Initiatives Member	SherryLynn Boyles – President/CEO JI
DYS Representative	Kelly Crittenden, Program Manager/Clients Manager Supervisor
Private Citizen	FY24-25 Open, one candidate potential

Interested in joining the team for FY24-25?
Contact: Jennifer Hernandez or Tina Horton.

Committee Members

El Paso County CMP

FY24-25 MOU Partners

- EPC DHS
- 4th JD Probation
- 4th JD District Court
- El Paso County Public Health
- Colorado Springs School District 11
- Diversus Health Mental Health
- Diversus Health Alcohol & Drug Treatment
- Colorado Community Health Alliance
- Division of Youth Services
- TESSA
- CASA
- Joint Initiatives
- Family Member – Sandra Kwesell

FY24-25 JSPC Members

Betty Smith/Joanie Lewis
Lori Stalcar
Tonya Ingram
Rebeka Whitney
Andy Prehm
Oliver Robinson
SherryLynn Boyles
Judge Diana May
Kelly Hurtado
Magistrate-Candea-Ramsey
Marcy Palmer
Tina Horton
Nicole Schurbon
Kelly Crittenden

Kelly Crittenden
Ralph Parsons
Palmer Johnson
Ivett Ruiza
Eugene Moore
Cathy Cimino
Kevin Miyakusu
Jennifer Mussaw
Jennifer Hernandez
Seth Fischer
Maria Black
Catania Jones
Steffani Baker
Kristel Sharp-Limary

FY2024-25 BUDGET AMENDMENT + MTR SPEND-DOWN PLAN

- The budget for mentoring was increased by \$75,000.
- We Transferred \$18,000 from screening assessments to address overspending in psychological evaluations, FFT (Functional Family Therapy), and pro-social programs.
- Additionally, reallocated \$50,000 from the Family Support Partner budget, \$5,000 from mental health services, \$10,000 from high-fidelity wraparound services, and \$10,000 from program support, all of which will be directed toward mentoring initiatives.
- We observed a notable increase in need after discontinuing our partnership with the organization that previously supported gang prevention and made referrals to other partners.

FY2025-26 DRAFT BUDGET

CYDC/MTR Budget Worksheet

FY 25-26

Budget amounts

actual per state

Change from FY25

CYDC

1,681,492

(3,127)

CYDC HB1307

26,914

(1,618)

MTR

427,469

20,296

Shelter

23,119

Shelter

23,119.00

Total

\$ 2,158,994

Personnel Allocation Projection

Line #

1600

1206

1210

M1002

M1210

Assessment

Treatment

Direct

M1003

M1102

M1205

FTE

Coord

Case/Data

ISST

GAIN

M-ISST

MTR-Program Management

0.18 COO - Hurtado

11,858

11,858

0.50 VP of Pathways - Reyes

27,020

27,020

0.10 CFO - Rutherford

7,752

7,444

1.00 Program Manager - Paben

22,180

25,877

25,877

0.43 Data/Eval Director - Barry

23,117

16,182

0.35 Data Support/Operations - Smith

16,002

10,668

0.50 Partner Coordinator - Fueshko

31,198

0.28 Communications Manager - McKibben

18,824

1.00 Program Assistant - Valdez

46,971

0.50 Youth & Family Inclusion - Dixon

40,985

1.00 Wrap Services Manager - Trujillo

6,901

31,053

31,053

1.00 Care Coordinator (MTR) - Wolfe

60,535

6.84 TOTAL PERSONNEL

\$ 87,634

\$ 143,164

\$ 66,862

\$ 67,436

\$ -

\$ 46,152

\$ 31,053

\$ 58,073

70% limit

FY2025-26 DRAFT BUDGET

Program Operations									
decrease	Rent/Utilities	45,000					2,575	2,575	2,575
decrease	S & O	29,250	3,600	2,500	2,000		1,800	1,800	1,800
increase	Travel	5,500			500		100	175	225
	Equipment		2,500						
	Training	1,250		500			400	400	450
	Consultant								
increase	Professional Meeting & Training	3,000							
	Fiscal Fee	57,146	50,014	50,014	6,834		1,708	1,708	3,417
TOTAL PERSONNEL & OPERATIONS		\$ 228,780	\$ 199,278	\$ 119,875	\$ 76,769	\$ -	\$ 52,735	\$ 37,711	\$ 66,540
Fiscal Fee - M1601							42,747	10% of MTR award	

FY2025-26 DRAFT BUDGET

CYDC Services by Line Item		
1001 Screen/Assessment	277,605	
1002 Psych Eval/Assessment	12,000	
1003 Mental Health Eval	7,000	
1004 Sub Abuse Eval	2,000	
1005 JAC - Assessments/Evaluations	15,000	decrease
1101 Cognitive Beh Therapy	20,000	
1102 Functional Fam Therapy	16,000	
1103 Mental Health Treatment	1,500	
1104 Sub Abuse Treatment	2,000	
1182 HB1307 MH	13,500	
1201 Basic Needs Supports	16,482	
1202 Wraparound Facilitation	109,280	
1203 Education & Career Navigation	5,250	
1204 Fam Support Partners	30,000	
1205 Mentoring	120,903	increase
1206 Case/Data Mgmt	199,278	
1207 Transportation Supports	5,000	
1208 Pro-Social Supports	11,000	
1209 Gang Prevention	25,000	
1210 Interagency Staff (ISST)	119,875	
1211 Care Coordination & Supervision	247,472	
1212 Juvenile Assessment Center	-	
1281 HB1307 Basic Needs	3,000	
1285 HB1307 Mentoring	10,000	
1401 Comm Supervision	164,981	
1402 Electronic Home Monitoring	45,000	
1501 Victim Offender Mediation	500	
1600	228,780	
TOTAL CYDC Contracted/Services	\$ 1,708,406	

TOTAL CYDC/HB1307 Award	\$ 1,708,406	0 needs to be 0
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MTR Services by Line Item		
M1001 Sub Abuse Eval	1,967	
M1002 GAIN Screen	76,769	no services included
M1003-PM Prog Mgmt	52,735	
M1101 Sub Abuse Intervention	15,000	
M1102-PM Prog Mgmt	37,711	
M1201 Pro-Social	8,000	
M1202 Transportation	1,500	
M1203 Sub Ab Education & Prevention	13,500	
???? Education and Career Navigation (31,000	
M1205-PM Prog Mgmt	66,540	
M1206 HF Wrap	7,000	
M1207 Fam Supp Partner	500	
M1208 Basic Needs	5,000	decreased
M1209 Mentoring	63,000	increased
M1210 M-ISST	-	
M1401 Sub Abuse Monitoring	4,000	
M1501 Conflict Resolution Services	500	
M1601 Fiscal Fee	42,747	
TOTAL MTR Contracted/Services	\$ 427,469	
TOTAL MTR Award	\$ 427,469	(0) needs to be 0

Shelter Services by Line Item		
2000 Shelter Care	15,017	
2100 Relative Support	1,500	
2200 Evaluations	2,500	
2300 Shelter Planning	2,000	
2400 Shelter Administration Fiscal Fee	2,102	
TOTAL Shelter Contracted/Services	\$ 23,119	
TOTAL Shelter Award	\$ 23,119	0 ok

MTR SPEND-DOWN PLAN

Program Operations										
Rent/Utilities	48,069						2,575	2,575	2,575	
S & O	34,250	3,600	2,500	2,000			1,800	1,800	1,800	
Travel	2,500			500			100	175	225	
Equipment		2,500								
Training	1,250		500				400	400	450	
Consultant										
Professional Meeting & Training	1,000									
Fiscal Fee	57,305	50,152	50,152	6,853			1,713	1,713	3,426	212,032
TOTAL PERSONNEL & OPERATIONS	\$ 231,295	\$ 202,589	\$ 117,665	\$ 73,120	\$ -	\$ 41,183	\$ 36,811	\$ 63,315		765,978
Fiscal Fee - M1601							40,717	10% of MTR award		

MTR SPEND- DOWN PLAN

Services by Line Item							
1001 Screen/Assessment	277,605	decreased \$18k		M1001	Sub Abuse Eval	2,000	
1002 Psych Eval/Assessment	12,000	increased \$6k		M1002	GAIN Screen	73,120	no services included
1003 Mental Health Eval	7,000			M1003-PM	Prog Mgmt	41,183	
1004 Sub Abuse Eval	2,000			M1101	Sub Abuse Intervention	15,000	
1005 JAC - Assessments/Evaluations	20,000			M1102-PM	Prog Mgmt	36,811	
1101 Cognitive Beh Therapy	20,000			M1201	Pro-Social	8,890	
1102 Functional Fam Therapy	16,000	increased \$6k		M1202	Transportation	1,500	
1103 Mental Health Treatment	1,500	moved to mentoring		M1203	Sub Ab Education & Prevention	13,500	
1104 Sub Abuse Treatment	2,000				Education and Career Navigation	31,542	
1182 HB1307 MH	13,500			M1205-PM	Prog Mgmt	63,315	
1201 Basic Needs Supports	16,482			M1206	HF Wrap	7,000	
1202 Wraparound Facilitation	109,280	moved to mentoring		M1207	Fam Supp Partner	500	
1203 Education & Career Navigation	5,250			M1208	Basic Needs	15,000	
1204 Fam Support Partners	30,000	moved to mentoring		M1209	Mentoring	52,595	
1205 Mentoring	117,032	increased \$75k		M1210	M-ISST	-	
1206 Case/Data Mgmt	202,589			M1401	Sub Abuse Monitoring	4,000	
1207 Transportation Supports	5,000			M1501	Conflict Resolution Services	500	
1208 Pro-Social Supports	11,000	increased \$6k		M1601	Fiscal Fee	40,717	
1209 Gang Prevention	25,000			TOTAL MTR Contracted/Services		\$ 407,173	
1210 Interagency Staff (ISST)	117,665						
1211 Care Coordination & Supervision	247,472						
1212 Juvenile Assessment Center	-						
1281 HB1307 Basic Needs	3,000						
1285 HB1307 Mentoring	10,000						
1401 Comm Supervision	164,981						
1402 Electronic Home Monitoring	45,000						
1501 Victim Offender Mediation	500						
1600	231,295						
TOTAL CYDC Contracted/Services	\$ 1,713,151		13.50%				
TOTAL CYDC/HB1307 Award	\$ 1,713,151						
TOTAL MTR Award						\$ 407,173	-
						0	needs to be 0
						(0)	needs to be 0

Voting Time

Votes Required

- 📌 **CYDC Amendment for 2024/25**
- 📌 **Budget Approval for CYDC/MTR 2025/26**
- 📌 **MTR Spend-Down Consideration**



Ascend Center Update

- The opening of the center has led to a significant increase in ISSTs and enhanced care coordination, with contributions from a variety of sources, including local schools and community partners.
- There are plans to collaborate with the Y.M.C.A. for potential co-location as well!!
- The Grand Opening event was met with positive feedback, with many expressing satisfaction with both the high turnout and the extensive media coverage.



Shelter Update

JI is working with a realtor to get fair market value on the shelter house. We will keep you posted.



Meet JI's Wrap Team!

Hello, I am **Mia Trujillo**,
and I am the Wraparound Services Manager. I
oversee Coordinated Care Advocates and
Coordinated Services Advocates. I have been
with JI for eight years.

Hi! I am **Allyson Wolfe**,
and I have been with Joint
Initiatives for a little over
five months. I help to
advocate for and connect
youth and families to
services and supports!



Meet JI's Wrap Team!



Hi there! I am **Mikayla Fueshko**, and I serve as one of the Coordinated Services Advocates. I have been with Joint Initiatives for about a year and a half.

Hi! My name is **Johnnie Mehl**! I have been with JI for a little over four months, and I am a Youth Pathways Coordinated Care Advocate!



Meet JI's Wrap Team!



Hello, I am **Sarah Mascioli**, a Coordinated Services Advocate with Joint Initiatives. In my role, I collaborate with families to ensure they have access to the support and resources they need to thrive. Additionally, I facilitate Individualized Service and Support Team (ISST) meetings. I have been with JI for four months.



Hi there! I am **Michelle Klohe**, and I have been with JI since November 2023. My position is a Coordinated Care Advocate. I assist families with finding and obtaining local resources for their children and themselves being mindful of voice and choice and empowering them to self advocate for their needs.

Questions?



Collaborative Management Program (CMP) and Colorado Youth Detention Continuum (CYDC) are part of the Pathways program of Joint Initiatives for Youth + Families

