



2018 Budget Presentation

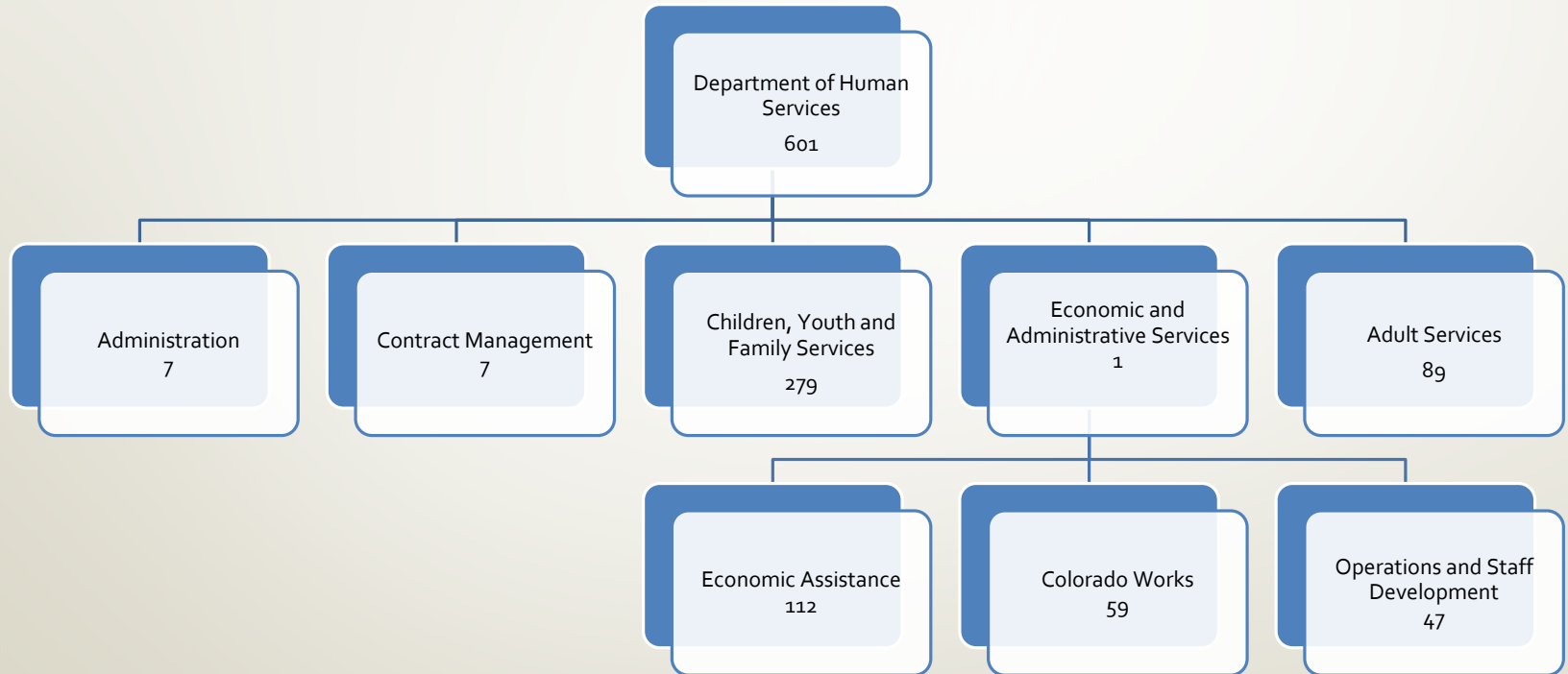
Department of Human Services

Julie Krow, Executive Director

November 16, 2017

Organizational Chart

Note: Administration includes department Executive Director and Deputy Director
All other areas include director and other leadership positions, as well as part-time positions
As of October 2017, there were at least 45 vacancies across the department



Operations

Child Protection Services

- Staff child abuse and neglect reporting hotline
- Respond to reports and allegations of child abuse and neglect
- Assess families involved in cases and connect to needed services
- Participate in legal process for court cases that involve dependency and neglect, delinquencies and truancies
- Work closely with community partners



Operations

Children, Youth and Family Services Division

- Youth and Family Services (YFS) Ongoing
 - Provides services to youth who have committed criminal offenses, are intellectually and developmentally disabled or are experiencing mental health issues
 - Collaborate with community agencies to include Juvenile Justice and Division of Youth Corrections
- Kinship Support Unit, including Family Search and Engagement, locates, assesses, certifies and supports the placement of children with a relative or kin like individual
- Adoption team facilitates the adoption of a legally free child/youth and manages the Relative Guardianship Assistance Program (RGAP)
- Child Placement and Consulting Team (CPACT) makes placement decisions including foster care, group home care, and residential placements of children
- Chafee team coordinates, plans and facilitates events, classes and workshops for eligible youth in DHS custody who are 14- to 18- years-old



Operations

Children, Youth and Family Services Division

- CYFS Operations
 - Core Services team provides strength-based resources and support to families when children are at risk of out of home placement
 - Utilization Management team reviews congregate care placements and their appropriateness, and acts as liaisons between facilities and caseworkers
 - Family Engagement Meetings plan, coordinate and facilitate different types of meetings involving case workers, families and others involved in cases - Team Decision-making Meeting (TDM), Family Care Meeting (FCM) and Permanency Review Meeting (PRM)
 - Family Visitation Center provides and facilitates supervised visits
 - Data team members are responsible for data extraction and training associated with accurate data entry, and share regular reports with the rest of the division
 - Center on Fathering



Operations

Economic and Family Services Division

- Economic Assistance Programs, Staff Development Services, Quality Assurance Services, and Operations Division Services (Facilities)
- Determine eligibility and manage cases for multiple aid programs including Supplemental Nutrition Assistance Program (SNAP), Colorado Child Care Assistance Program (CCCAP), and Colorado Works/Temporary Assistance for Needy Families (TANF)
- Initial in-person access to programs available at 13 locations, as well as online or by fax, email and U.S. mail



Operations

Aging and Adult Services Division

- Provides for the safety, well-being, medical and financial needs of at-risk adults who are elderly or disabled
- Adult Protection Teams receive reports of mistreatment, abuse and neglect; investigate allegations; conduct assessments; collaborate with community partners and law enforcement; and arrange for needed services to reduce risk and improve safety
- Determine eligibility and manage cases for assistance programs include State Aid to the Needy Disabled (AND), Old Age Pension (OAP), Home Care Allowance (HCA), Long Term Care, Home Community Based Services (HCBS) and adult medical programs such as Medicaid



Operations

Contracts

- 395 Contracts (includes service contracts such as child support services, various funding streams, subsidized child care fiscal agreements, foster care, treatments, purchase orders issued against State agreements, and intergovernmental agreements)
- 19 Internship Agreements; per school
- 23 MOUs with State and other partners
- Minor Purchase Orders number approximately 90 annually (ongoing services less than \$5,000 such as equipment repairs, also issued to facilitate P-Card payments)



Mandates/State Statutes Required

- Colorado operates as a state supervised, county administered system of programs, with programs and services mandated by a long list of state statutes
- Child protection governed by C.R.S. 7 through 7.6 and Colorado Children's Code
- Food Assistance is outlined in Volume 4B, and Section 2 of the Food and Nutrition Act of 2008, Public Law No.110-246 (codified at 7 USC 2012); 10 CCR 2506-1
- Colorado Works, CCCAP and Adult Financial are governed by Income Maintenance Volume 3 / 9 CCR 2503-5
- Adult Protective Services is governed by 12 CCR 2518-1
- Medical Assistance is outlined in Volume 8 and is part of the Affordable Care Act and SB 06-219 governed by Health Care Policy and Finance; 10 CCR 2505-10
- Child Support is governed by Vol. 6 / 9 CCR 2504-1
- Mission: We strive to protect our most vulnerable citizens while giving them efficient access to the services provided by local, state and federal governments. We aim to keep families together and help them to become self-sufficient. We work closely with community organizations to stretch the safety net we provide even further.



Strategic Plan Goals

Highlights from the first three quarters of 2017

- Objective: Effectively utilize federal grants and other funding opportunities to ensure County residents are able to easily access services provided by the El Paso County Department of Human Services
 - DHS received Title IV-E Waiver Demonstration Grant for the programs of Family Engagement, Kinship Supports and Trauma-Informed Screening, Assessment and Treatment services
 - DHS received two significant federal and state grants to help implement HSConnects
 - DHS is actively involved in providing Community Service Block Grant (CSBG) money to community partner agencies
 - DHS provided letters of support to partner agencies seeking grants
- Objective: Maintain and expand the “Not One More Child” public awareness campaign with community partners on child abuse, extending to issues including youth suicide and elder abuse
 - “Not One More Child” has been working on bringing Baby Boxes and educational materials about Safe Sleep and infant mortality to the county
 - DHS continues to work closely with the Public Health-led coalition focused on combating youth suicide and a community effort focused on preventing the abuse of seniors and at-risk adults, with DHS staff attending meetings for both groups



Strategic Plan Goals

Highlights from the first three quarters of 2017

- Objective: Continue support of the Not One More Child Initiative through training and distribution of child abuse prevention materials to first responders
 - Children, Youth and Family Services are co-located with law enforcement in six locations and distributed child abuse prevention material to first responders
 - DHS and community partners continue to distribute materials to prevent child abuse and neglect, especially the NOMC Community Cards
 - NOMC is collaborating on materials used by all agencies/organizations to make sure everyone has resources that best suit target populations
- Objective: Convene community partners to implement strategies to reduce teen suicide
 - DHS staff attends Public Health's Suicide Prevention Committee, and works with multiple community partners including school districts, health care and law enforcement



Strategic Plan Goals

Highlights from the first three quarters of 2017

- Objective: Support community efforts to combat substance abuse
 - The Children, Youth and Family Services Division at DHS contracts with eight providers in El Paso County for substance abuse evaluations and treatment for child welfare clients who have open cases with DHS
 - DHS is a Coordinating Council Member of the Coalition to Prevent and Control Opioid Use Disorders, a community-wide initiative to combat the rise of opioid abuse
 - The EPC Community Detox Program continues to offer withdrawal management services, assessment, health care navigation and connection to community resources and substance abuse treatment services
- Objective: Expand community partnerships to reduce dependency on Department of Human Services (DHS) services
 - Over three quarters, there has been consistent increase in Temporary Assistance for Needy Families (TANF) clients entering employment, with expanded partnerships with area employers and a good employment market are both contributing to the significant rise in successful employment entry



Strategic Plan Goals

Highlights from the first three quarters of 2017

- Objective: El Paso County will work with community partners to reduce homelessness
 - DHS staff hold regular office hours at the Springs Rescue Mission, and has expanded community partnerships and involvement with School Districts 2, 11 and 49
 - DHS has expanded its partnership with the Colorado Springs Police Department's Homeless Outreach Team program and Blackbird Outreach (homeless advocacy), to ensure people who are facing homelessness have access to SNAP and Medicaid eligibility during relocation projects
 - DHS is working on expanding our work with the Dependency and Neglect (D&N) Courts and EPC Criminal Justice Center to ensure families have access to the resources needed
 - DHS is promoting off-site community locations for eligibility determination and services, so citizens have a way to access services (in addition to PEAK and the Citizens' Service Center) thus affording families more time to participate in daily self-sufficiency opportunities



Strategic Plan Goals

Highlights from the first three quarters of 2017

- Objective: Expand outreach to the adult population including seniors and persons with disabilities
 - Adult Protective Services continues to conduct outreach activities to include community education, participation in the Pikes Peak Elder Abuse Coalition, the distribution of flyers and other training materials, participation in senior events and additional awareness and outreach activities in support of Elder Abuse Awareness Day
- Objective: Support programs that train community partners to recognize warning signs of abuse, neglect and exploitation of at-risk children and adults
 - Co-located caseworkers and supervisors from Children, Youth and Family Services continue to provide trainings for law enforcement covering all aspects of mandatory reporting to include abuse, neglect and exploitation of children
 - Co-located units provide case staffing and ongoing collaborations



Operating Indicators

Children, Youth and Family Services Snapshot

- **Child abuse and/or neglect**

	2015	2016	2017 through September*
Referrals	14,441	15,668	12,006*
Assessments	5,294	6,168	4,914*
Founded	1,319	1,555	1,341*

- **Out-of-home placements**

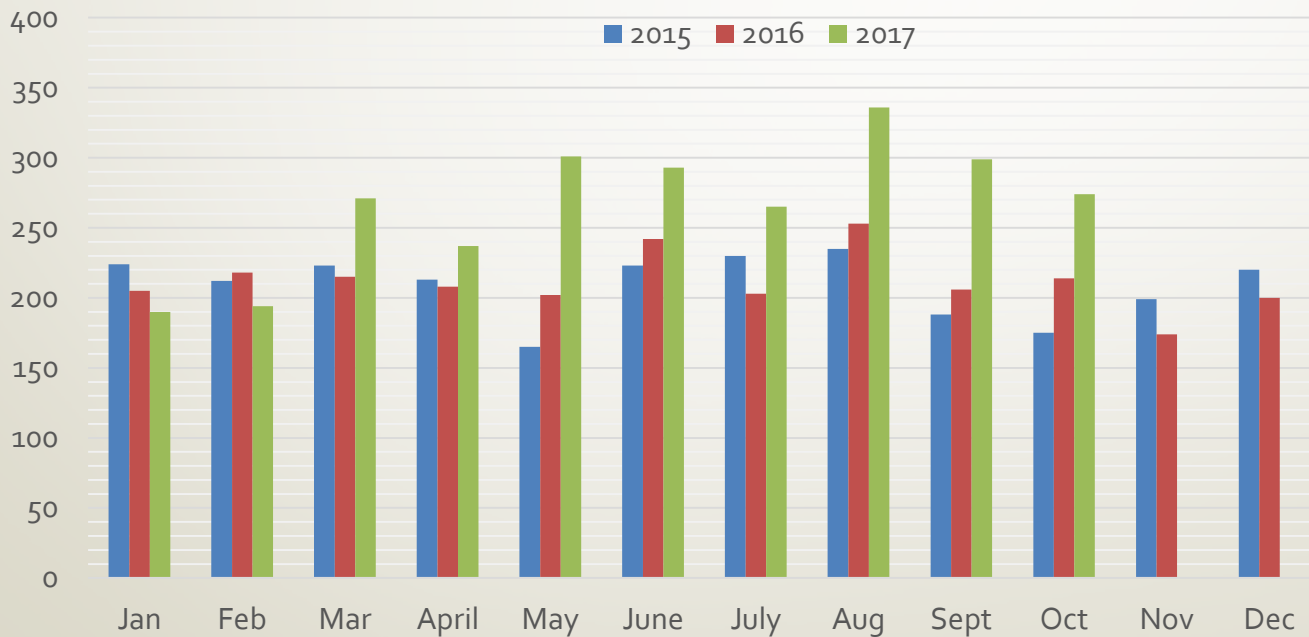
Monthly average	2015	2016	2017 through September*
Foster placements	272	293	320*
Kinship placements	272	319	400*



Operating Indicators

Aging and Adult Services Snapshot

- Abuse/Neglect reports received as tracked via CAPS system:



Operating Indicators

Economic Assistance Snapshot

- Clients access economic assistance programs via PEAK Online; in-person at 13 locations; or by fax, email, and U.S. mail
- A look at some monthly averages:

	2015	2016	2017 through Sept.*
Food Assistance clients	71,087	68,433	65,788*
Food Assistance Applications	6,999	6,708	6,779*
Medical Assistance Applications	2,577	2,310	2,153*

- Colorado Works (Temporary Aid for Needy Families) serves an average of 2,236 families per month
- Colorado Child Care Assistance Program (CCCAP) serves on average nearly 2,000 families each month



Operating Indicators

C-STAT Measures - Safety

Average for past 12 months ending September 2017

	State Goal	EPC Performance
<ul style="list-style-type: none"> Division of Child Welfare <ul style="list-style-type: none"> Timeliness of Initial Response to Abuse Neglect Assessments Timeliness of Assessment Closure Adult Protective Services <ul style="list-style-type: none"> Timeliness of Initial Response Timeliness of Initial Assessments Timeliness of Investigations Timeliness of Monthly Contacts 	<ul style="list-style-type: none"> > = 90% > = 90% > = 98% > = 90% > = 90% > = 95% 	<ul style="list-style-type: none"> 92.8% 95.2% 99.9% 99.5% 99.7% 99.3%



Operating Indicators

C-STAT Measures – Economic Security

Average for past 12 months ending September 2017

	State Goal	EPC Performance
• Timeliness of New Adult Financial Applications	> = 95%	99.9%
• Timeliness of Redeterminations Adult Financial Applications	> = 95%	99.7%
• Timeliness of New Colorado Works Applications	> = 95%	99.9%
• Timeliness of Redeterminations Colorado Works Applications	> = 95%	99.5%
• Timeliness of New Food Assistance Applications	> = 95%	99.2%
• Timeliness of Expedited Food Assistance Applications	> = 95%	98.6%
• Timeliness of Redeterminations Food Assistance Applications	> = 95%	97.9%



Budgetary Highlights

- Child welfare and CCCAP continue to be underfunded and are top priorities for CCI and CHSDA for the 2017-2018 budget process
- In the past year, 17 contracts were evaluated for effectiveness and efficiency; 8 were eliminated and 9 were reduced
- Expanded audits of community contracts and implementing risk-based analysis for ongoing audit frequency
- DHS secured \$830,437 in state and federal grants to implement HSConnects to greatly improve efficiency of the medical and food assistance processing
- DHS has consistently earned performance incentive funds from the state



Base Budget and Critical Needs

Revenues:

Sales Tax
 Federal & State Revenue
 Senior Center
 Donations

Total Revenues

Expenditures:

Personnel
 Operating
 Capital

Total Expenditures

Net Impact to Fund Balance

	2017	2018
	Budget	PBB
	17,468,834	14,468,834
	55,917,400	57,297,400
	155,766	155,766
	30,000	
Total Revenues	73,572,000	71,922,000
	42,797,598	43,843,375
	30,499,402	31,303,625
	100,000	0
Total Expenditures	73,397,000	75,147,000
	175,000	(3,225,000)



Questions?

