



2020 Budget Presentation

Department of Human Services

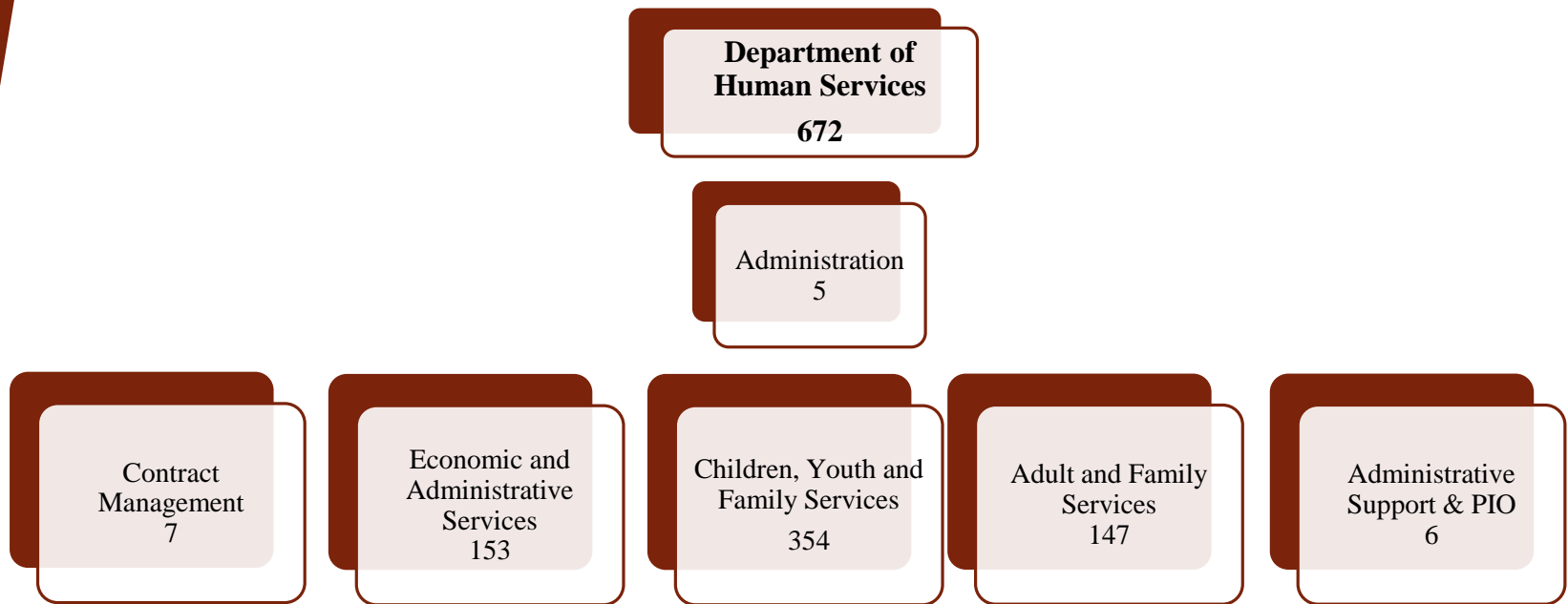
Julie Krow, Executive Director

October 15, 2019

Organizational Chart

Note:

Administration includes department Executive Director, Deputy Director, and Program Directors. All other areas include other leadership positions, full-time employees as well as part-time positions.



Operations

Children, Youth and Family Services

Differential Response Rollout: Working with families towards stronger and lasting changes

- Rollout is anticipated for October 2019
- Working differently with families towards stronger and lasting changes
- Children between the ages of 0-3 are particularly vulnerable in abusive and neglectful situations. Created a new team designed specifically to the needs of this population, which includes an eligibility liaison, early childhood screening, two nurses on staff and immediate access to life skill services

Congregate Care Reduction:

	12/31/17	12/31/18	12/31/19*	Current Year Change*
RCCF	80	50	45	10% decrease
Group	52	53	45	15% decrease
Total CC	132	103	90	13% decrease

*indicates projected figures



Operations

Children, Youth and Family Services

Families First Prevention Services Act (FFPSA)

- Signed into law as part of the Bipartisan Budget Act on Feb. 9, 2019
- Reforms Child Welfare financing streams (IV-E and IV-B of the Social Security Act)
- Focuses on providing services to families at risk of entering the Child Welfare system with the aim of preventing children from entering foster care
- Requires services to be trauma-informed and either promising, supported or well-supported practices (as approved by the FFPSA Clearinghouse)
- Seeks to improve the well-being of children already in care by incentivizing states to reduce placement of children in congregate care

FFPSA – The two areas of focus:

- Title I: Placement Prevention Services
- Title II: Ensuring Appropriate Placement



Operations

Children, Youth and Family Services

FFPSA – Placement Changes

- Federally Funded Placements
 - Parents (remain home)
 - Kin
 - Family Foster Homes
 - Qualified Residential Treatment Program (QRTP)
- Not Federally Funded Placements
 - Family Group Homes
 - Group Home Centers
 - Residential Child Care Facilities
- Exceptions
 - Programs for human trafficking youth
 - Pregnant and parenting youth
 - Supervised independent living programs
- Residential Substance Abuse Treatment Facilities
 - Allows funding for up to 12 months, to be used for children to reside with parents in licensed residential substance abuse disorder treatment facilities
 - Program must include parenting skills training, parent education and counseling (individual and family)



Operations

Children, Youth and Family Services

FFPSA – QRTP Placement Changes

- Trauma informed treatment model
- Nursing/clinical staff available 24 hours/day, 7 days/week
- State licensed and accredited
- Family members involved in treatment
- Sibling connections maintained while in treatment
- Family based aftercare support for a minimum of 6 months post discharge
- Each youth must be independently assessed with a validated assessment tool within 30 days to determine the appropriate level of care. If this level of care is not supported, youth must be moved within 30 days
- The Court determines and approves the placement in QRTP within 60 days, finding that the placement provides the most effective level of care and that the placement is consistent with the short-term and long-term goals of the youth



Operations

Children, Youth and Family Services

FFPSA – The Why

- Significant changes in how Child Welfare is funded and what is incentivized
- Preserving families – “family” first
- Systemically addressing substance use/opioid issues
- Getting incentives right – opening up Federal Title IV-E for placement prevention services
- Paying for what works/evaluate programs to make sure they’re effective
- Children and youth in foster care have the right to be placed in the “least restrictive” setting relative to their needs
- When a child/youth cannot be safely placed in a family-like setting, there should be appropriate treatment options available



Operations

Children, Youth and Family Services

FFPSA – The How in El Paso County

- Prevention Services (expanding PA3) funding
- Core Services Continuum (Medicaid to county design)
 - Core Services staff co-located at the El Paso County Courts
 - Colorado Community Health Alliance staff are co-locating with DHS at CSC to help navigate complex Medicaid cases
- Congregate care reduction and with few exceptions, elimination of group home and group center placements
- Kinship navigation services – El Paso County was accepted into the State pilot program for kinship navigation with the goal of this becoming an evidence based model which can one day be funded through Family First dollars
- Quality improvements for Medicaid access for youth with IDD
- County foster home pilot



Operations

Child Protection and Ongoing Unit

- Intake teams: Respond to reports and allegations of child abuse and neglect for children 0-11 years of age
- Ongoing teams: Assess and arrange for the service needs of families both in and out of the legal dependency and neglect (D&N) process
- Kinship teams: Engage kinship and kin-like connections for children and youth
- Adoption teams: Facilitate the adoption of a legally free child/youth and manage the Relative Guardianship Assistance Program
- Community: Work closely with community partners to develop teams of support for children

Adolescent Services Unit

- Provide services to youth who have committed criminal offenses, are intellectually and developmentally disabled and/or are experiencing mental health issues
- Adolescent Intake teams: Respond to reports and allegations of child abuse and neglect, truancy and criminal issues for children 12-18 years of age
- Adolescent Ongoing teams: Assess and arrange for the service needs of families both in and out of the legal D&N and juvenile criminal court processes
- Community: Collaborate with community agencies to include juvenile justice, Division of Youth Services, Probation and community service providers



Operations

Children, Youth and Family Services and Support Unit

- Hotline team: call answering and research
- Chafee team: coordinates, plans and facilitates events, classes and workshops for eligible youth in DHS custody ages 14-18
- Child placement team: locates, assesses, and supports the placement of children with a foster family
- 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 team members serve as liaisons between facilities and caseworkers
- Family engagement team: coordinates and facilitates meetings (team decision making, family care, and permanency review) involving caseworkers, families and others involved in child welfare cases
- Family Visitation Center: facilitates supervised visits for parents and children
- Center on Fathering: provides support to fathers and children involved with DHS and others
- Data team: responsible for data extraction, training associated with accurate data entry, and sharing reports with the division



Operations

Economic and Administrative Services

- 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), Initial in-person access to programs available at multiple locations, as well as online or mobile device app, or by fax, email, U.S. mail
 - Citizens Service Center (DHS/PPWFC)
 - Calhan
 - Championship View (east Colo. Spgs.)
 - El Paso County Combined Courts
 - Criminal Justice Center
 - Fountain (EBT Site)
 - Mt. Carmel Veterans Service Center
 - Springs Rescue Mission
 - Sand Creek Library (transitioning to Peak Vista on Jet Wing Dr.)
 - Urban Peak



Operations

Adult and Family Services

- Adult Services provides for the safety, well-being, medical and financial needs of at-risk adults who are elderly or disabled
- Family Services provides assistance to families so that children can be cared for in their own homes, while also working with families on job preparation and securing employment to reduce the dependency of needy parents on assistance programs
- 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 including Colorado Works/Temporary Assistance for Needy Families (TANF), Colorado Child Care Assistance Program (CCCAP), State Aid to the Needy Disabled (AND), Old Age Pension (OAP), Home Care Allowance (HCA), Long Term Care and other medical programs for adults and families



Operations

Contracts

- 400+ Contracts (includes service contracts such as child support services, employment services, subsidized child care fiscal agreements, foster care, treatment, and purchase orders issued against State agreements)
- Internship Agreements with 25 institutes of higher learning
- 30+ Memorandums of Understanding and & Intergovernmental Agreements 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)
- 10 grants, ranging from \$6,000 - \$600,000 annually



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
- FFPSA: Bipartisan Budget Act (HR. 1892)/Sections 50711-50733
- 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, LEAP 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 Year-To-Date

- Goal 1, Strategy C, Objective 2: Effectively utilize federal grants and other funding opportunities to ensure County residents are able to easily access County services
 - Companion State and federal grants secured as part of a collaborate effort with other counties were successfully used by DHS to implement HSConnects
 - HSConnects has brought significant efficiencies to customers and staff
 - DHS applied for and received two grants from Health Care Policy and Financing
 - Health First Colorado Provider Network Expansion and Support (\$242,758)
 - El Paso County PEAK Application Accessibility (\$2,376)
 - DHS is actively involved in providing Community Service Block Grant (CSBG) money to community partner agencies
 - Focused efforts on expanding employment entry as well as self-sufficiency with 55 persons receiving employment services, 1,548 receiving shelter, 3,089 receiving health & social/behavioral services such as supervised visitation, food, school supplies, and case management



Strategic Plan Goals

Highlights Year-to-Date

- Goal 1, Strategy C, Objective 2 (cont.): Effectively utilize federal grants and other funding opportunities to ensure County residents are able to easily access County services
 - Worked diligently in advocating through the CCCAP allocation task group, and other means, to prevent a 28% reduction (\$4.6M) in El Paso County's CCCAP allocation. The anticipated statewide CCCAP allocation to all counties for FY 19/20 is \$124.5M, with 13.47% allocated to El Paso County
 - Worked with Commissioner Waller and the budget office to advocate for a workload model for child welfare allocation that recognizes the number of referrals, assessments, and cases in El Paso County (more equitable)
 - DHS provided letters of support to partner agencies seeking grants to further improve access and capacity of the safety net



Strategic Plan Goals

Highlights Year-To-Date

- Goal 5, Strategy C, Objective 5: Support community efforts to combat substance abuse
 - The Children, Youth and Family Services Division in DHS contracts with 20 providers in El Paso County for substance abuse evaluations and treatment for child welfare clients who have open cases with DHS (this increased from 14 last year)
 - El Paso County DHS is working to strengthen relationships with Special Connections Medicaid providers throughout the State to expand residential substance abuse treatment services for pregnant and post-partum women where mothers can reside with their infants while in substance abuse treatment during pregnancy and up to 1 year post-partum



Strategic Plan Goals

Highlights Year-to-Date

- Goal 5, Strategy F, Objective 1: Expand community partnerships to reduce dependency on Department of Human Services (DHS) services
 - The Employment and Education Program under Colorado Works was successfully moved in-house on August 1, 2018, and is partnering closely with the Pikes Peak Workforce Center; savings of \$600,000. A staff member has been co-located with the Workforce Center to streamline TANF participant access to subsidized employment opportunities
 - Colorado Works savings allowed for the successful launch of the TANF Employment Accessibility (TEA) program, that as of September 30, 2019 had placed 51 participants into subsidized employment opportunities with DHS, setting families on the path toward self-sufficiency. Eight of these employees have been hired into full-time positions with DHS
 - The child support contractor, YoungWilliams, moved to the Citizens Service Center on January 22, 2019 augmenting a close partnership with DHS and expanding the partnership with the Workforce Center



Strategic Plan Goals

Highlights Year-To-Date

- Goal 5, Strategy F, Objective 1 (cont.): Expand community partnerships to reduce dependency on Department of Human Services (DHS) services
 - DHS worked with CDHS and YoungWilliams to establish an on-site kiosk for child support payments on April 17, 2019
 - DHS partnered closely with The Resource Exchange (our Community Centered Board) and Rocky Mountain Options (prior Single Entry Point) to transition all services under TRE. The change was effective July 1, 2019 and will streamline and significantly improve the delivery of services to people with disabilities
 - DHS partnered with Arapahoe, Pueblo, and Adams Counties to successfully implement HSConnects (a workload management system to streamline eligibility processing)



Strategic Plan Goals

Highlights Year-To-Date

- Goal 5, Strategy F, Objective 1 (cont.): Expand community partnerships to reduce dependency on Department of Human Services (DHS) services
 - DHS received a grant from HCPF to expand the Medicaid provider network and to provide training and technical assistance to prospective (and enrolled) Medicaid providers. DHS will contract with an ASO to provide these services in RAE Region 7 (El Paso, Park, and Teller counties), and also to various small, rural counties in the southern tier of the State. This project also requires collaboration with the State (HCPF), several community partners, and several Regional Accountable Entities (RAEs). Efforts to maximize access to Medicaid services can help ease budget pressures in other areas
 - Adult Protective Services worked with the Guardianship Committee through the Pikes Peak Elder Abuse Coalition to set up a volunteer guardianship program. Volunteers assist established guardianship providers (such as Silver Key) so they are able to expand pro-bono guardianship services for at-risk adults. To date there have been 9 volunteers for the program



Strategic Plan Goals

Highlights Year-To-Date

- Goal 5, Strategy F, Objective 4: El Paso County will work with community partners to reduce homelessness
 - On average each month, DHS assists 192 people to enter employment by providing child care, education and training, subsidized employment and other supports toward long term stability and self sufficiency
 - DHS provides County representation on the Pikes Peak Continuum of Care
 - To better serve our community and the individuals who are experiencing homelessness, DHS has expanded community partnership and involvement with school districts, Pikes Peak Library District, Peak Vista Community Health, veterans groups, Fourth Judicial District and Springs Rescue Mission
 - Expanding benefit access through outreach and usage of PEAK through education, advertising, and strategic placement of PEAK kiosks in the community
 - Co-located with 9 off-site community partners in El Paso County
 - Locations include the courthouse (non-Child welfare) with a total of 593 clients helped with the following needs (through July):

✓ General Questions – 234	✓ Medicaid Apps – 50
✓ Redeterminations of Benefits RRRs – 48	✓ Food Assistance Apps – 154
✓ Changes/Verifications – 103	✓ Adult Assistance - 4



Strategic Plan Goals

Highlights Yar-To-Date

- Goal 5, Strategy F, Objective 4: El Paso County will work with community partners to reduce homelessness (cont.)
 - DHS participates on the Springs Rescue Mission Substance Abuse Mental Health Services Administration (SAMHSA) Grant Steering Committee to review progress; the grant is for transitioning individuals who are chronically homeless and have a dual diagnosis of mental health and substance abuse, to stable housing
 - DHS staff regularly work at the Springs Rescue Mission; they have seen 3,287 clients and helped with the following needs (through July):
 - ✓ General Questions – 1,392
 - ✓ Redeterminations of Benefits RRRs – 429
 - ✓ Changes/Verifications – 323
 - ✓ Food Assistance/Medicaid Apps – 530
 - ✓ Adult Assistance - 613
 - APS worked with the Adult Elder Shelter Committee through the PPEAC to create a robust option for at-risk adults in need of emergent shelter and Long Term Care services, providing interim housing and care for those adults prior to the approval of LTC-Medicaid. Currently there are 11 participating nursing facilities and 5 participating assisted living facilities, with 5 facilities offering 24-hour access



Strategic Plan Goals

Highlights Year-To-Date

- Goal 5, Strategy A, Objective 3: 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 (CYFS) are co-located with law enforcement in seven locations and distribute child abuse prevention material to first responders
 - Co-located caseworkers and supervisors from CYFS continue to provide trainings for law enforcement covering all aspects of mandatory reporting to include abuse, neglect and exploitation of children
 - DHS and community partners continue to distribute materials to prevent child abuse and neglect, especially Not One More Child Community Cards



Strategic Plan Goals

Highlights Year-To-Date

- Goal 5, Strategy G, Objective 4: Expand outreach to the adult population including seniors and persons with disabilities
 - Adult Protective Services continues to conduct community outreach activities to include 17 different community education or training sessions as of July 31, 2019
 - DHS Adult Protection staff regularly participate in meetings for the Pikes Peak Elder Abuse Coalition
 - DHS staff helped organize the main event for World Elder Abuse Awareness day, including providing speakers for several of the panels
- Goal 5, Strategy G, Objective 5: Support programs such as the Not One More Child initiative that trains community partners and citizens to recognize and report concerns of abuse, neglect, and exploitation of at-risk children and adults
 - Co-located units provide case staffing and ongoing collaborations
 - DHS continues to work closely with the Public Health-led coalition focused on combating youth suicide, with DHS staff attending regular meetings
 - DHS continues to work closely with the Pikes Peak Elder Abuse Coalition community effort focused on preventing the abuse of seniors and at-risk adults, with DHS staff attending regular meetings



Strategic Plan Goals

Highlights Year-to-Date

- Goal 5, Strategy G, Objective 5 (continued)
 - DHS and partners in Not One More Child continue to work on distributing Baby Boxes and educational materials about Safe Sleep and infant mortality
 - DHS led efforts for Child Abuse Prevention Month in April 2019 including:
 - Collaborative effort with the Colorado Springs Conservatory
 - Flagship event included a performance by Colorado Springs Conservatory youth performers (the song “Home” was selected to highlight the need for foster homes)
 - Worked with the Conservatory to connect foster children to the performing arts program
 - Youth performed at the Proclamations around the region during April
 - Presented about child abuse and neglect during six Proclamations before government entities in the region
 - Planted more than 300 pinwheels around the County
 - DHS staff attended Healthy Kids Day family event at five YMCA locations to recruit foster parents and provide a pinwheel craft to children
 - Distributed window clings and new music note pins to promote messaging in the community



Strategic Plan Goals

Highlights Year-to-Date

- Goal 5, Strategy G, Objective 3: Increase services for families to prevent the need for DHS involvement
 - DHS is partnering with Peak Vista who will provide 2 nurse practitioners to accompany DHS caseworkers on home visits to see children aged 0-3 who are suspected victims of child abuse or neglect and children who are medically fragile
 - Economic Assistance programs have 10 locations:
 - Full service locations (accepting applications, computers for PEAK processing, EBT Card distribution and technicians to answer questions): Citizens Service Center and Fountain (Peak Vista Health Center)
 - East location (accepting applications, computers for PEAK access, and technicians to answer questions): Championship View
 - Locations accepting applications, case materials, and technicians to answer questions: El Paso County Combined Courts, Calhan, Criminal Justice Center, Sand Creek Library, Springs Rescue Mission, Urban Peak, and Mount Carmel Veterans Service Center
 - DHS has also worked to spread the word about the PEAK website and related applications that can be accessed with mobile devices



Operating Indicators

Children, Youth and Family Services Snapshot

Child Abuse and/or Neglect

	2015	2016	2017	2018	2019*
Referrals	14,453	15,684	15,812	16,447	16,503
Assessments	5,374	6,310	6,395	6,232	6,633
Founded	1,319	1,554	1,784	1,771	1,753
					* Projected

Out-of-Home Placements (Average Daily Placements)

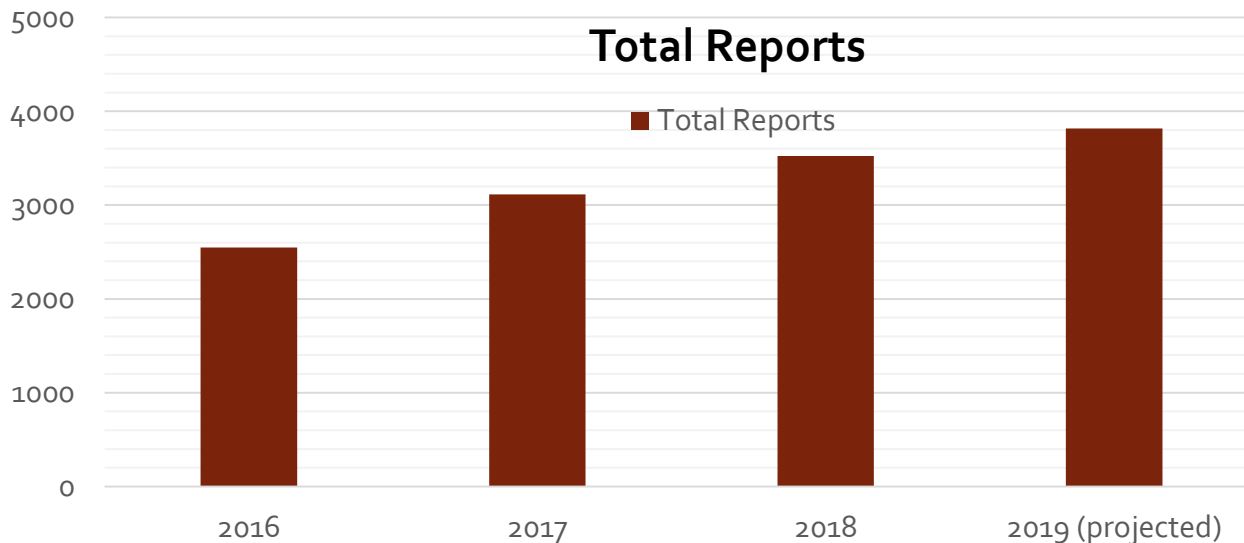
	2015	2016	2017	2018	2019*
Foster	272	291	321	333	366
Kinship	280	323	355	413	387
					* Projected



Operating Indicators

Adult and Family Services Snapshot

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



- Colorado Works (Temporary Aid for Needy Families) serves an average of 2,703 families per month
- Colorado Child Care Assistance Program (CCCAP) serves on average over 2,100 families each month

Department of Human Services



Operating Indicators

Economic Assistance Snapshot

- Clients access economic assistance programs via PEAK Online; in-person at 9 locations; or by fax and U.S. mail

- Coming at the end of 2019 Peak Vista – Jet Wing will be a new site to include EBT services

• Monthly averages:	2017	2018	2019*
Food Assistance clients	65,725	65,321	65,214*
Food Assistance Cases	31,365	31,747	31,767*
Food Assistance Issuance	\$8,545,746	\$8,198,256	\$7,952,599*
Food Assistance Applications	6,779	6,441	5,813*
Medical Assistance Applications	2,153	2,414	2,430*

*Monthly Average through August

- Recently implemented a document management system called HSConnects that has significantly improved the delivery of service in its first year
- A new phone system has been added that improves the ability of call takers to provide direct services with a one and done process. Coming soon will be a second tier to this phone system that will double the capacity of call handling and significantly reduce wait times.



Operating Indicators

Performance Measures – Safety/Well-Being

Average for past 12 months ending August 2019

	State Goal	EPC Performance
• Division of Child Welfare		
• Timeliness of Initial Response to Abuse Neglect Assessments	> = 95%	95.2%
• Completion of Roadmap to Success	> = 90%	92.5%
• Adult Protective Services		
• Timeliness of Initial Response	> = 98%	100%
• Timeliness of Monthly Contacts	> = 95%	99.6%
• Cases with Safety Improvement	> = 90%	98.4%
• Child Support		
• Current Child Support Collected	> = 65.02%	65.9%



Operating Indicators

Performance Measures – Economic Security

Average for past 12 months ending August 2019

	State Goal	EPC Performance
• Timeliness of New Adult Financial Applications	> = 95%	99.6%
• Timeliness of Redeterminations Adult Financial Applications	> = 95%	97.7%
• Timeliness of New Colorado Works Applications	> = 95%	99.6%
• Timeliness of Redeterminations Colorado Works Applications	> = 95%	98.9%
• Colorado Works Entered Employment, Cumulative	> = 40%	44.6%
• Timeliness of New Food Assistance Applications	> = 95%	97.9%
• Timeliness of Expedited Food Assistance Applications	> = 95%	96.1%
• Timeliness of Redeterminations Food Assistance Applications	> = 95%	96.7%



Budgetary Highlights

- Ended the budget year on a positive note being fully closed-out in all DHS programs and increased TANF reserve from \$7.6 million to \$8.5 million. The maximum percentage of reserve is 40% and DHS is currently at 40%. Reserve funds are restricted and can only be used in TANF, Child Welfare, or CCCAP.
- DHS earned available performance incentive funds from the State at fiscal year end
- Top priorities for county Human Services Directors and CCI include additional funding to roll out the Families First Prevention Services Act and implementation of evidence-based prevention services, funding for additional caseworkers as recommended in the Child Welfare Workload Study, additional funding for CCCAP, and full funding for all three tiers of County Tax Base Relief Fund
- CDHS legislation added new requirements for CCCAP (eligibility, annual market rate study) and a new funding formula. The new allocation formula was not favorable for El Paso County and all of the counties in the Southeast (SE) and San Luis Valley (SLV). Counties in SE and SLV unanimously opposed the new formula at Sub PAC, PAC and at State Human Services Board. Initially El Paso stood to lose \$3,019,527 (18%) but after intense push back we ended up losing \$0. This was despite an additional \$10.5M being distributed by the JBC
- Continuing to expand financial audits of community contracts
 - Successfully implemented risk-based analysis for ongoing audit frequency
- Currently expanding internal audits



Base Budget and Critical Needs

	2019	2020
<u>Revenues:</u>	Budget	PBB
Sales Tax	18,555,563	18,705,563
Federal & State Revenue	60,277,182	61,700,082
Donations	5,000	
Total Revenues	78,837,745	80,405,645
<u>Expenditures:</u>		
Personnel	47,494,121	49,718,445
Operating	31,068,624	30,953,624
Capital		
Total Expenditures	78,562,745	80,672,069
Net Impact to Fund Balance	275,000	(266,424)
2019 Beginning Fund Balance	1,754,776	2,029,776
Budgeted Change in Fund Balance	275,000	(266,424)
Estimated Ending Fund Balance	2,029,776	1,763,352



Questions?

