



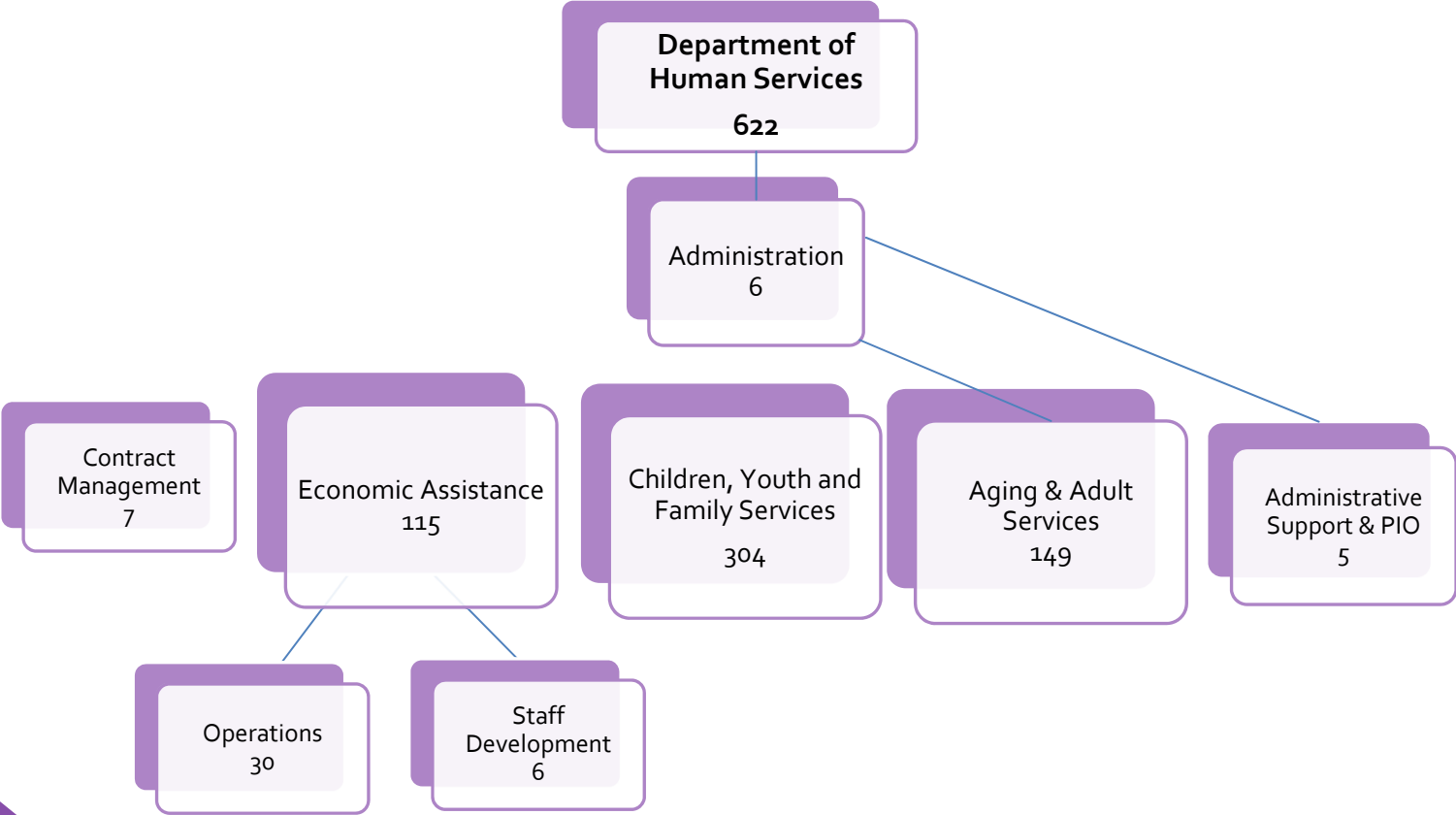
2019 Budget Presentation Department of Human Services

Julie Krow, Executive Director

October 18, 2018

Organizational Chart

Note: Administration includes department Executive Director, Deputy Director, and Program Directors
All other areas include managers, supervisors, staff, and part-time positions
As September 22, 2018, there were 96 vacancies across the department.



Department of Human Services



Operations

Children, Youth and Family Services

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

- Enhanced Screening and Red Teams
- Front Loaded Services
- Facilitated Family Meetings
- Group Supervision

Staff Reorganization: Streamlining our processes and strengthening communication

- Group Staff based on similar work function
 - 2 Intake Teams
 - 2 Ongoing Teams
 - 2 Adolescent Teams

Congregate Care Reduction: Moving services from the back of our system to the front

	08/31/17	08/31/18	Change
RCCF	103	62	40% decrease
Group	51	44	14% decrease
Total CC	154	106	31% decrease

Department of Human Services



Operations

Child Protection and Ongoing Unit

- Respond to reports and allegations of child abuse and neglect for Children 0-11 years of age
 - Developing two specialized teams for issues specifically regarding children ages 0-3
- Assess and arrange for the service needs of families both in and out of the legal dependency and neglect (D&N) process
- Adoption team facilitates the adoption of a legally free child/youth and manages the Relative Guardianship Assistance Program
- Work closely with community partners to develop teams of support for children

Adolescent Services Unit

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



Operations

Children, Youth and Family Services and Support Unit

- Hotline call answering and research
- Chafee Team: Coordinates, plans and facilitates events, classes and workshops for eligible youth in DHS custody ages 14-18
- Kinship Support Unit / Family Search and Engagement: Locates, assesses, certifies and supports the placement of children with a relative or kin
- 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 case workers, 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 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 10 locations, as well as online or mobile device app, or by fax, email, 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 2018

- 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 received Title IV-E Waiver Demonstration Grant for programs including Family Engagement, Kinship Supports and Trauma-Informed Screening, Assessment and Treatment services (\$781,534)
 - DHS applied for and received two grants from Health Care Policy and Financing
 - Health First Colorado Access, Sustainability, and Technical Assistance (\$250,905)
 - Medical Assistance Outreach and Cleanup (\$169,055)
 - DHS is actively involved in providing Community Service Block Grant (CSBG) money to community partner agencies
 - Focused efforts on expanding employment entry and increased partnerships from 3 to 6 agencies



Strategic Plan Goals

Highlights from the first three quarters of 2018

- 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
 - DHS purchased \$2,137,000 of TANF and \$750,000 of CCCAP funds from other counties to bolster reserves.
 - Worked with CCI and CHSDA to advocate for CCCAP supplemental budget request (\$7.25M) and budget request (\$21M). 14.84% is allocated to EPC. CCCAP wait list was ended 6/18/18
 - Worked with Commissioner Waller and 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)
 - Worked with CCI and CHSDA to advocate for emergency supplemental for child welfare (\$8.1M statewide)
 - DHS provided letters of support to partner agencies seeking grants to further improve access and capacity of the safety net



Strategic Plan Goals

Highlights from the first three quarters of 2018

- Goal 5, Strategy C, Objective 5: Support community efforts to combat substance abuse
 - The Children, Youth and Family Services Division in DHS contracts with 14 providers in El Paso County for substance abuse evaluations and treatment for child welfare clients who have open cases with DHS (this increased from eight last year)
 - The EPC Community Detox Program operationally transferred to Crossroads Turning Points on December 2, 2017; the agreement to use the County facility at the Criminal Justice Center was extended to December 31, 2018



Strategic Plan Goals

Highlights from the first three quarters of 2018

- Goal 5, Strategy F, Objective 1: Expand community partnerships to reduce dependency on Department of Human Services (DHS) services
 - The Colorado Works program was successfully moved in-house on August 1, 2018, and is partnering closely with the Pikes Peak Workforce Center. Cost savings, \$600,000
 - The child support contractor, Young Williams, will be moving to the Citizens Service Center augmenting a close partnership with DHS and expanding the partnership with the Workforce Center
 - DHS partnered closely with Rocky Mountain Options, our Single Entry Point, to significantly improve the delivery of services to people with disabilities
 - DHS partnered with Arapahoe, Pueblo, and Adams County to successfully implement HSConnects (a workload management system to streamline eligibility processing)
 - DHS is currently partnering with Teller and Park counties, Health Care Policy and Financing, multiple community partners, and the Regional Accountable Entity to expand physical and behavioral health options in all three counties



Strategic Plan Goals

Highlights from the first three quarters of 2018

- Goal 5, Strategy F, Objective 4: El Paso County will work with community partners to reduce homelessness
 - DHS participates in the Pikes Peak Continuum of Care to develop and sustain a durable system of care that prevents and ends homelessness by assisting families and individuals to achieve long term stability through improved access to employment, economic assistance benefits and other community resources
 - On a monthly average, DHS assists 200 people to enter employment by providing child care, education and training, subsidized employment and other supports toward long term stability and self sufficiency
 - DHS continues to work with the Sheriff's Office and the Colorado Springs Police Department to provide on-site support and eligibility determination, collaborating with law enforcement on visits to homeless camps in the County and city
 - DHS continues to remain available during business and non-business hours in order to deploy eligibility support for community partners during community crises and/or in outreach efforts



Strategic Plan Goals

Highlights from the first three quarters of 2018

- Goal 5, Strategy F, Objective 4: El Paso County will work with community partners to reduce homelessness (continued)
 - DHS staff have expanded community partnerships and involvement with school Districts 2, 11 and 49
 - DHS has served a total of 2,067 clients (through July 2018) at the Springs Rescue Mission in 2018
 - The three highest categories are answering general questions (1,681), new food assistance application (909), adult services applications (669)
 - DHS expanded work with the Dependency and Neglect (D&N) Courts and Criminal Justice Center to ensure families have access to the resources needed to achieve self-sufficiency
 - DHS is promoting off-site community locations for eligibility determination and services, so citizens have a way to access services (in addition to PEAK online and mobile applications via cell phones) thus affording families more time to participate in daily self-sufficiency opportunities
 - DHS partners with the Pikes Peak Library District children's programs to distribute child abuse/neglect prevention materials



Strategic Plan Goals

Highlights from the first three quarters of 2018

- 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 six 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 from the first three quarters of 2018

- 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 19 different community education or training sessions as of September 2018
 - 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 from the first three quarters of 2018

- 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
 - Not One More Child has partnered with Peaceful Household and The Resource Exchange on a successful Child Abuse Prevention Planning Grant and supported a collaborative application to implement the plan
 - DHS led efforts for Child Abuse Prevention Month in April 2018 including:
 - Child trafficking speaker panel and candlelight vigil
 - Installed street sign series to promote health families and prevent child abuse and neglect; planted 225 pinwheels
 - Distributed window clings and bear pins to promote messaging in the community
 - Presented about child abuse and neglect during four Proclamations before government entities in the region



Strategic Plan Goals

Highlights from the first three quarters of 2018

- Goal 5, Strategy G, Objective 3: Increase services for families to prevent the need for DHS involvement
 - Children, Youth and Family Services (CYFS) continues to partner with El Paso County Public Health to bring nurses into Child Protective Services to help assess children who have been abused or neglected or at risk of maltreatment, providing comprehensive services
 - 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 *
Referrals	14,453	15,684	15,812	12,117
Assessments	5,374	6,310	6,395	4,592
Founded	1,319	1,554	1,784	1,317

* Indicates data through September 2018

Out-of-Home Placements (Average Daily Placements)

	2015	2016	2017	2018 *
Foster	262	285	314	324
Kinship	272	316	355	369

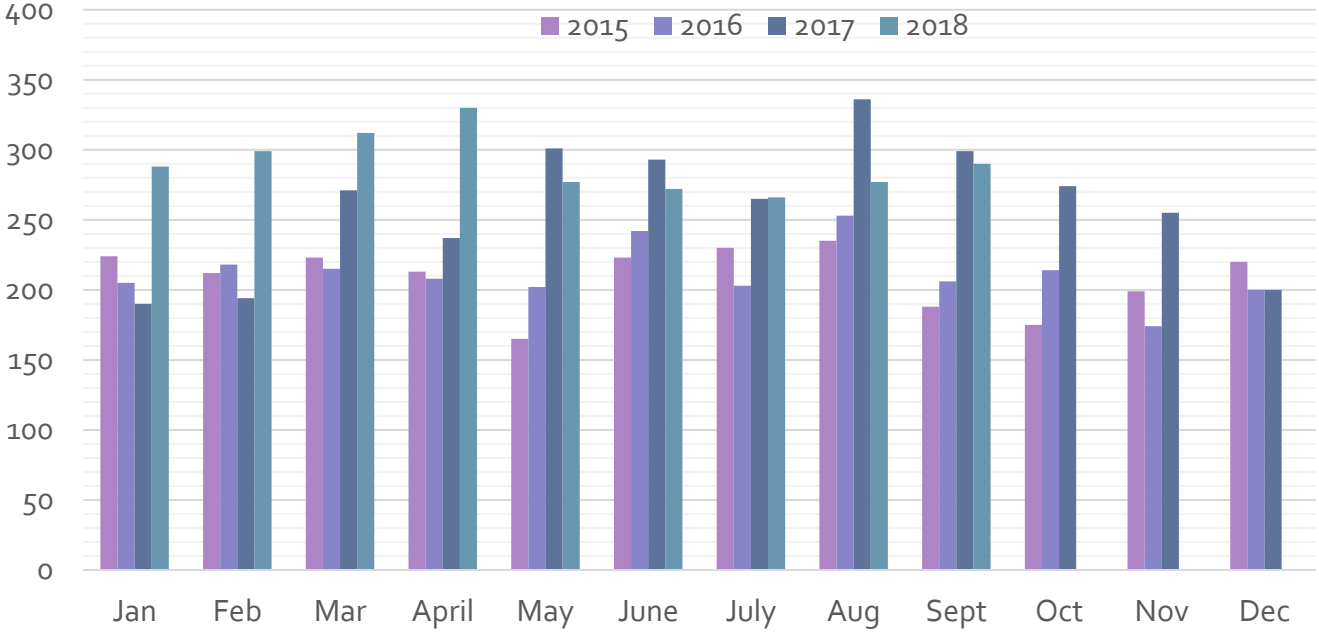
* Indicates data thru September 2018



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 10 locations; or by fax, email, and U.S. mail

Monthly averages:	2016	2017	2018 through Sept.*
Food Assistance clients	68,433	65,725	64,821*
Food Assistance Applications	6,708	6,779	6,816*
Medical Assistance Applications	2,310	2,153	2,587*

*Monthly Average through September

- Colorado Works (Temporary Aid for Needy Families) serves an average of 2,608 families per month
- Colorado Child Care Assistance Program (CCCAP) serves on average nearly 2,024 families each month



Operating Indicators

C-STAT Measures - Safety

Average for past 12 months ending July 2018

	State Goal	EPC Performance
• Division of Child Welfare		
• Timeliness of Initial Response to Abuse Neglect Assessments	> = 95%	95.1%
• Timeliness of Assessment Closure	> = 95%	97.4%
• Adult Protective Services		
• Timeliness of Initial Response	> = 98%	99.9%
• Timeliness of Initial Assessments	> = 90%	99.9%
• Timeliness of Investigations	> = 90%	99.8%
• Timeliness of Monthly Contacts	> = 95%	99.9%



Operating Indicators

C-STAT Measures – Economic Security

Average for past 12 months ending July 2018

	State Goal	EPC Performance
• Timeliness of New Adult Financial Applications	> = 95%	99.8%
• Timeliness of Redeterminations Adult Financial Applications	> = 95%	99.5%
• Timeliness of New Colorado Works Applications	> = 95%	100%
• Timeliness of Redeterminations Colorado Works Applications	> = 95%	99.5%
• Timeliness of New Food Assistance Applications	> = 95%	98.4%
• Timeliness of Expedited Food Assistance Applications	> = 95%	97.1%
• Timeliness of Redeterminations Food Assistance Applications	> = 95%	96.3%



Budgetary Highlights

- Ended the budget year on a positive note being fully closed-out in all DHS programs and increased TANF reserve from \$5.4 million to \$7.2 million
- Child Welfare continues to be underfunded and is a top priorities for CCI and CHSDA for the 2018-2019 budget process
- CDHS added new funding and new requirements for child welfare (provider rates) and CCCAP (eligibility, annual market rate study)
- Closely monitoring TANF after the state's move to increase Basic Cash Assistance by 10 percent using funds from county reserves
- CDHS expanded eligibility for SNAP (food assistance) to 200 percent Federal Poverty Level (previously was 130 percent FPL) on June 1, 2018
 - For example, a family of three, including a single parent with two children, can now earn up to \$40,000 annually and qualify (vs. \$35,000)
- Continuing to expand financial audits of community contracts
 - Successfully implemented risk-based analysis for ongoing audit frequency
- Currently expanding internal audits
- DHS earned all available performance incentive funds from the state



Base Budget and Critical Needs

	2018	2019
<u>Revenues:</u>	Budget	PBB
Sales Tax	14,655,563	18,675,563
Federal & State Revenue	58,014,316	59,800,082
Senior Center	155,766	
Donations	30,000	
Total Revenues	72,855,645	78,475,645
<u>Expenditures:</u>		
Personnel	45,527,021	46,727,021
Operating	30,553,624	31,353,624
Capital		
Total Expenditures	76,080,645	78,080,645
Net Impact to Fund Balance	(3,225,000)	395,000
2018 Beginning Fund Balance	3,780,106	555,106
Budgeted Change in Fund Balance	(3,225,000)	395,000
Estimated Ending Fund Balance	555,106	950,106



Questions?



Department of Human Services