



COLORADO
Department of Human Services



SMART Government Act:

Joint Presentation to:

Senate Health & Human Services Committee

House Health, Insurance, & Environment Committee

House Public Health Care & Human Services Committee

Colorado Department of Human Services

January 9, 2017

Mission, Vision, & Values

Mission

Collaborating with our partners, our mission is to design and deliver high quality human services and health care that improve the safety, independence, and well-being of the people of Colorado.

Vision

The people of Colorado are safe, healthy and are prepared to achieve their greatest aspirations.

Values

The Colorado Department of Human Services will:

- Make decisions with and act in the best interests of the people we serve because Colorado's success depends on their well-being.
- Share information, seek input, and explain our actions because we value accountability and transparency.
- Manage our resources efficiently because we value responsible stewardship.
- Promote a positive work environment, and support and develop employees, because their performance is essential to Colorado's success.
- Meaningfully engage our partners and the people we serve because we must work together to achieve the best outcomes.
- Commit to continuous learning because Coloradans deserve effective solutions today and forward- looking innovation for tomorrow.

Strategic Priorities

At the Colorado Department of Human Services,
we are People Who Help People:

- *Thrive in the community of their choice*
- *Achieve economic security through meaningful work*
- *Prepare for educational success throughout their lives*

CDHS at a Glance

CDHS Owned & Active

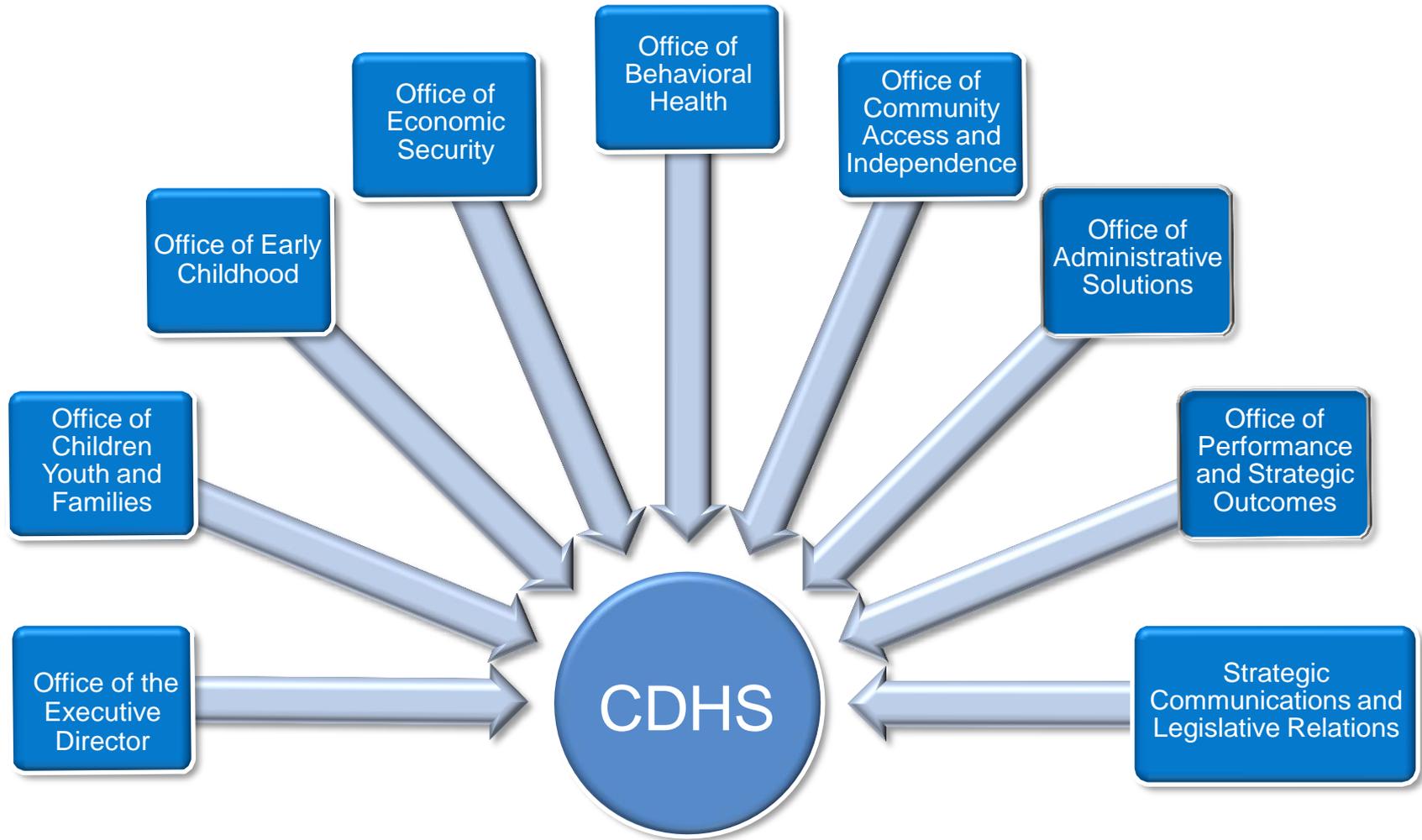
- 343 buildings that are owned and operated on 20 campuses across the State of Colorado, including:
 - 46 vacant buildings (43 dry-closed, 3 wet-closed)
 - 31 tenant/contract operated buildings
 - 266 CDHS occupied/operated
- Examples of the various uses of buildings include:
 - 2 Mental Health Hospitals
 - 3 Regional Center Campuses and 40 Group Homes
 - 12 Youth Service Center Sites
 - 4 Veterans Community Living Centers
- Office of State Architect identifies current replacement value of nearly \$685 million
- Average Facility Condition Index score for CDHS buildings is 66.3 compared to statewide target of 85

CDHS Leased

- 11 Properties, including:
 - 1 Disability Determination Services Office
 - 1 Child Welfare Training Office
 - 1 CDHS Headquarters (1575 Sherman St.)
 - 1 LEAP/Refugee Services Office
 - 5 Administrative NYC Offices
 - 1 Office of Economic Security Training
 - 1 Developmental Disabilities Council

Community Programs

- ✓ County Programs
- ✓ Community Behavioral Health Providers
- ✓ Refugee Services
- ✓ Domestic Violence Programs
- ✓ Early Childhood Councils
- ✓ Area Agencies on Aging
- ✓ Tony Grampas Youth Services
- ✓ Ombudsman Programs
- ✓ 55 Boards and Commissions



FY 2016-17 Appropriation

\$1,902,561,730 total funds
4,793.4 FTE

Office of Children, Youth and Families
\$594,659,195 TF

Office of Community Access and Independence
\$311,410,678 TF

Office of Early Childhood
\$201,748,810 TF

Office of Economic Security
\$325,909,885 TF

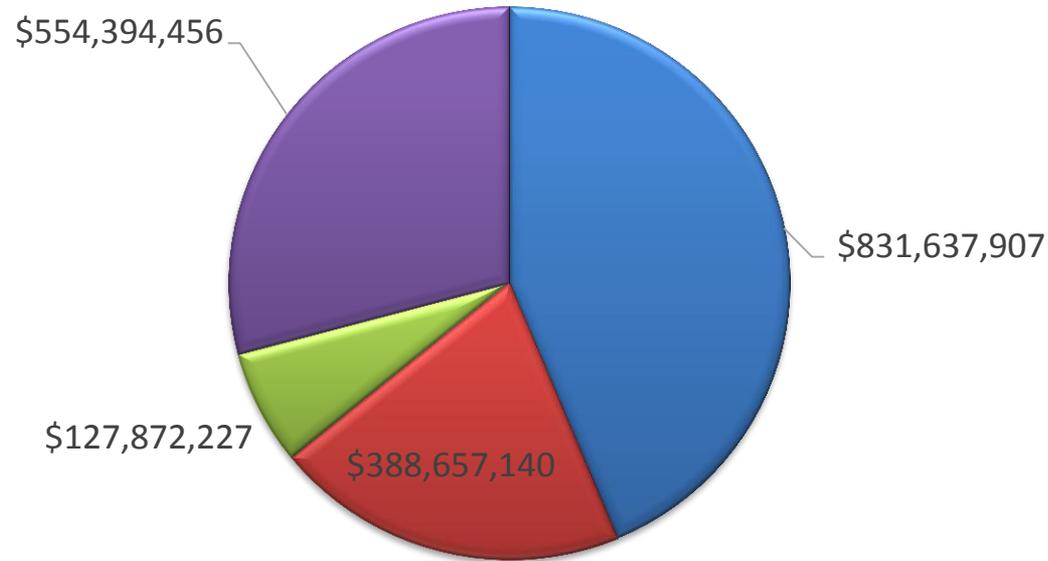
Office of Behavioral Health
\$265,785,330 TF

Office of Administrative Solutions
\$115,203,429 TF

Executive Director's Office
\$87,843.403 TF

FY 2016-17 Appropriation

\$1,902,561,730
Total Funds



■ General Fund

■ Cash Funds

■ Reappropriated Funds

■ Federal Funds

FY 2017-18 Budget Requests

Thrive in the
community of their
choice

- Adult Protective Services Quality Assurance : \$430,000 and 4.6 FTE
- State Unit on Aging, Aging & Disability Resources: \$0.5 million
- DYC Facility Staffing Phase 3 of 3: \$5.0 million and 80.6 FTE
- DYC 24 Hour Medical Coverage: \$2.0 million and 16.1 FTE
- DYC Detention Mental Health: \$1.0 million
- County Child Welfare Staffing Phase 3: \$4.1 million
- Child Welfare Oversight and Technical Assistance: \$320,000
- DYC Reduction of Client Managers: (\$154,000) and (2.0) FTE
- Crisis Services System Enhancements: \$0 technical adjustment
- MTCF Substance Use Disorder Treatment at the Mental Health Institutes: \$662,000 and 8.0 FTE
- OAP Cost of Living Adjustment: \$322,000
- County Administration: \$16.7 million

Achieve economic
security through
meaningful work

- Two Generation Reaching Opportunity (2GRO): \$695,000 and 0.9 FTE
- Healthy Steps for Young Children: \$421,000

FY 2017-18 Budget Requests

Prepare for educational success throughout their lives

- Two Generation Reaching Opportunity (2GRO): \$695,000 and 0.9 FTE
- Optimization of Early Childhood Alignment: \$860,000 and 1.0 FTE

Data, Technology, Infrastructure

- Regional Center Electronic Health Record System: \$3.0 million
- Regional Center Depreciation Fund Capital Improvements: \$1.0 million
- Fitzsimons Development Project: \$15.0 million
- New Homes Grand Junction Regional Center Intermediate Care Facility: \$12.0 million
- Modernizing the Child Welfare Case Management System – Phase 3 of 3: \$6.7 million
- DYC Facility Refurbishment for Safety Mitigation, Modernization – Phase 4 of 6: \$5.5 million
- DYC Adams Youth Service Center Replacement – Phase 3 of 3: \$14.8 million
- DYC Facility Program Plans: \$616,000
- Mental Health Institutes Capital Outlay: \$350,000
- MHI Security Enhancements: \$610,000
- Institute Hawkins Building L2 Unit: \$5.4 million
- CMHIP Capital Renewal: \$29.1 million
- CMHIFL Capital Renewal: \$8.5 million
- DOC/CDHS: \$1.2 million and 1.0 FTE
- Mount View Youth Services Center Ditch Repair: \$473,000
- Staff Training Long Bill Adjustment: (\$14,000)
- Interoperability Phase 3 of 5: \$10.6 million
- Department-Wide (Facility) Master Plan: \$1.1 million
- Department Indirect Costs: \$3.1 million and 6.9 FTE

2017 Legislative Priorities

Background Checks for Individuals Working with At-Risk Adults

Colorado Works Subsidized Employment Program

Exclude Youth 10-12 yrs old with Non-violent Offenses from NYC Detention

Mandatory Reporter Cleanup

Easing Regulatory Burden on Home-based Child Care

Streamlining Background Checks for Child Care Workers

Regulatory Report & Agenda

2015-16 Regulatory Report

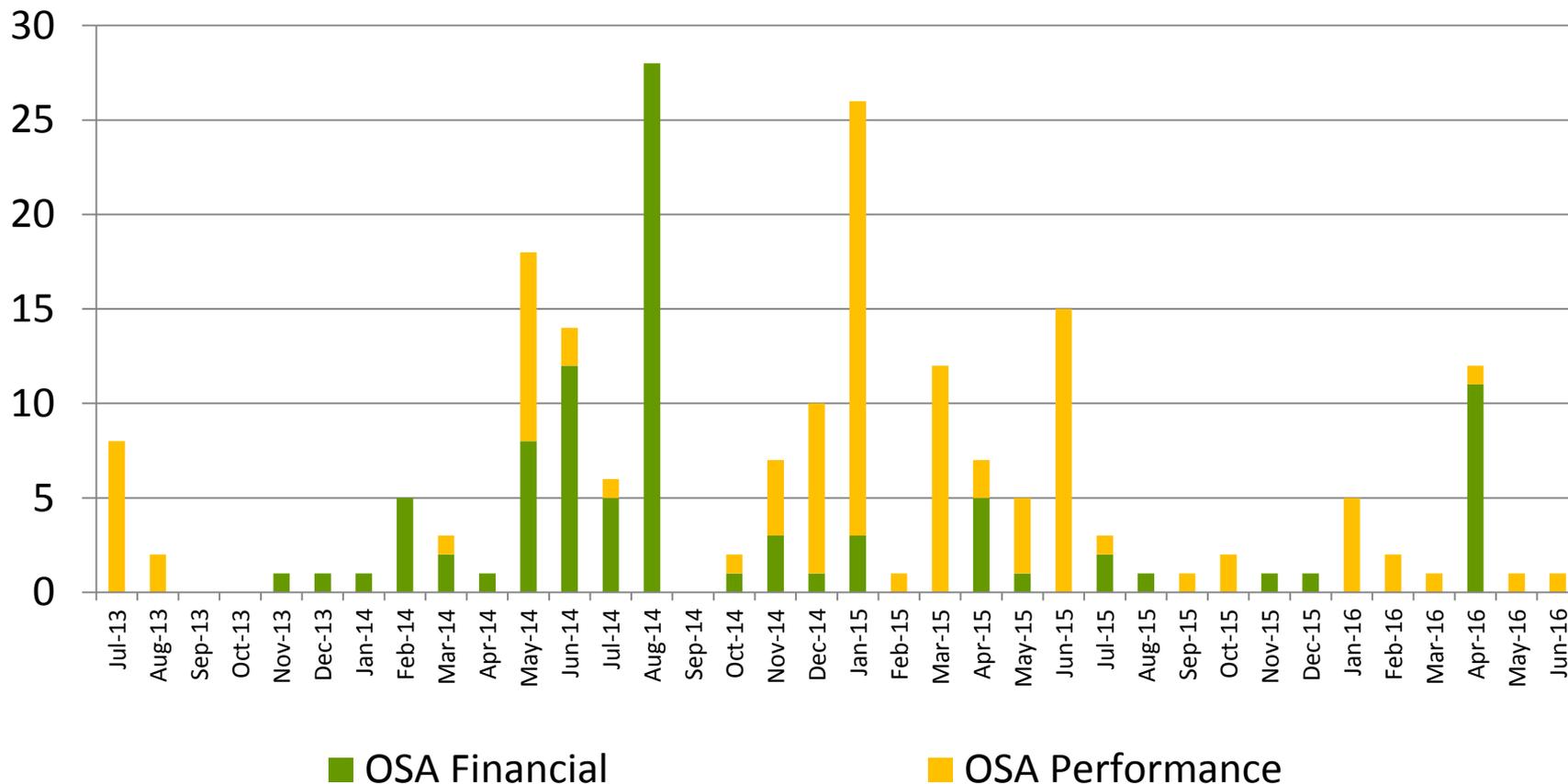
- Filed 50 rule packets
- Repealed 35 rule sections
- Revised 329 rule sections
- Reviewed 1,071 rule sections

2016-17 Regulatory Agenda

- 32 potential rule revisions based on legislation
- 10 already promulgated

OSA Implemented Audit Recommendations*

Fiscal Years 2013 through 2016



* Recommendations exclude GOIT-related recommendations and OSA Management Letter comments.
 ** Three financial recommendations were moved to the Department of Labor and Employment (DOLE) due to the transfer of the Vocational Rehabilitation Program.

C-Stat: Performance Measurement

Creates Organizational Alignment

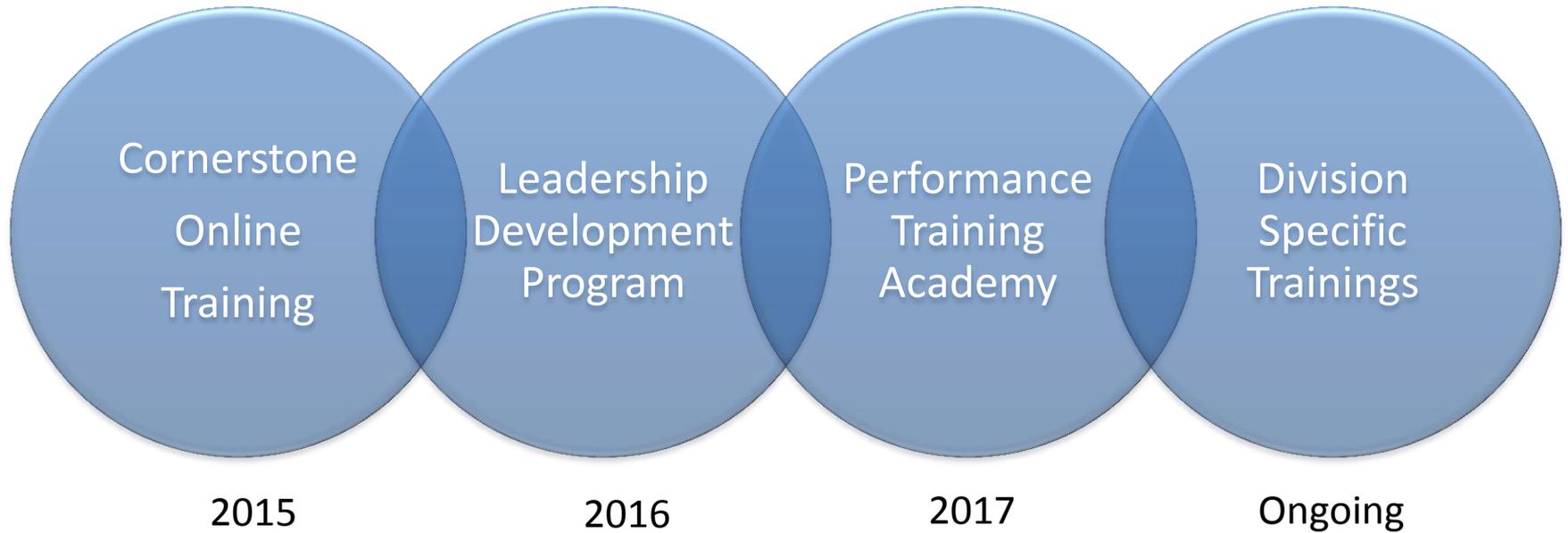
- Budget
- Legislation
- Technology Investments
- Contracts
- Practice and Policy Changes
- Governor's Vision 2018



Monthly Meetings

- Identifies outcomes for the people we serve
- Holds management, staff, and contractors mutually accountable for outcomes
- Provides transparency

Training Initiatives



Training Initiatives

Community Access & Independence

- Regional Center Community & Transition Support Teams
- Regional Center Leadership Classes
- Adult Protective Services Training Academy
- State Unit on Aging Training
- Brain Injury Program
- Disability Determination-DASH University & Disability 101
- Deaf, Hard of Hearing, & Deaf-Blind Awareness
- CCDHH Community Auxiliary Services, Aides, & Technology

Children, Youth, & Families

- DYC Trauma Informed Care & Trauma Responsive Trainings
- DYC Colorado Addiction Counselor (CAC) certification
- Child Welfare New Caseworker & Supervisor Academies
- Child Welfare Leadership Learning Collaborative
- Domestic Violence Program
- Juvenile Parole Board Juvenile Justice System Training

Economic Security

- Eligibility Training for Public Assistance Programs
- Adult Financial, Colorado Works, & Food Assistance
- County Technical Assistance
- CBMS Trainings

Training Initiatives

Early Childhood

- CCCAP Regional & Online Trainings
- Online Child Care Provider Trainings
- Nurse Home Visitor Infant Safe Sleep, Drug Recognition, & Family Planning
- Early Intervention Service Coordinator Core Trainings
- ECMH Preschool Climate of Healthy Interactions
- Devereux Early Childhood Assessment
- Project LAUNCH
- Child Maltreatment Prevention

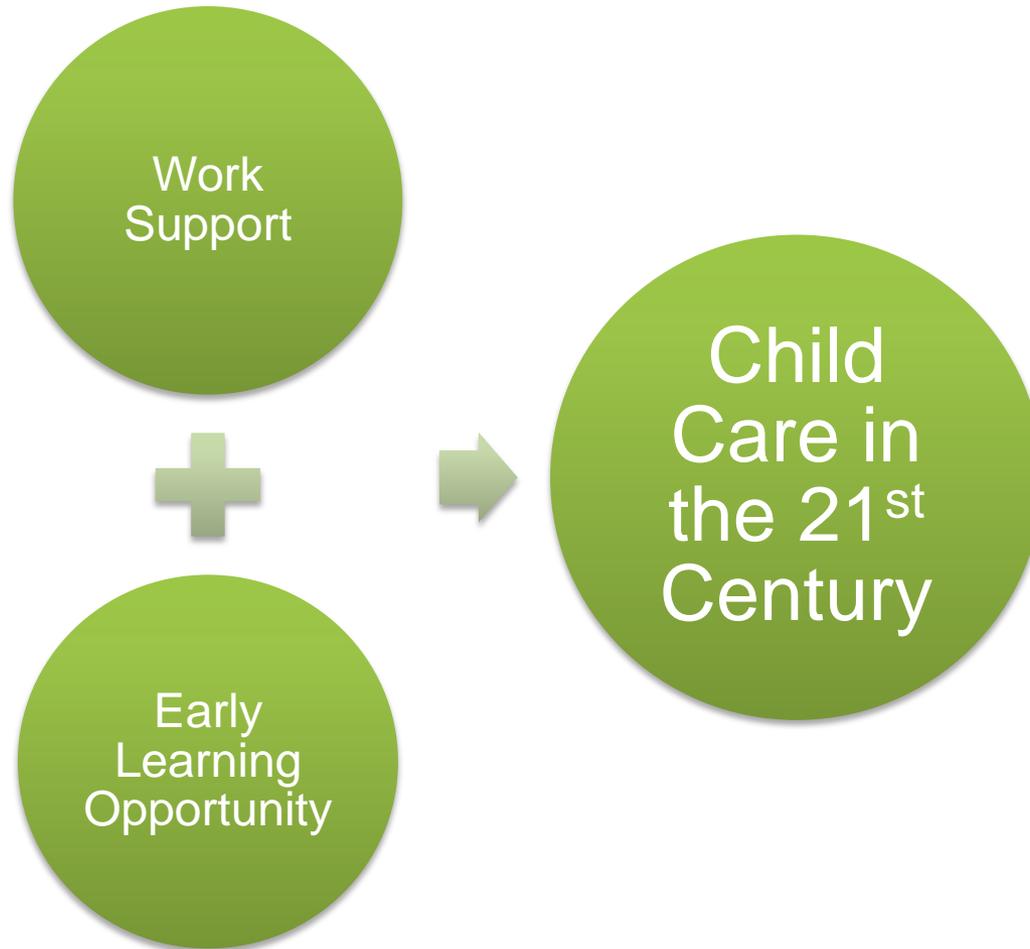
Behavioral Health

- Cultural Considerations for Individuals Working in the Helping Professions
- 27-65, involuntary commitment, and OBH treatment rules
- Prevention science models
- Support Staff for Methadone Clinics
- JBBS Civicore Database
- Job Development Training
- Trauma Informed Care
- MAT - Medication Assisted Treatment
- Technology Assisted Care for SUD
- Annual Detox Training
- Strategies for Self-Improvement & Change (SSC)

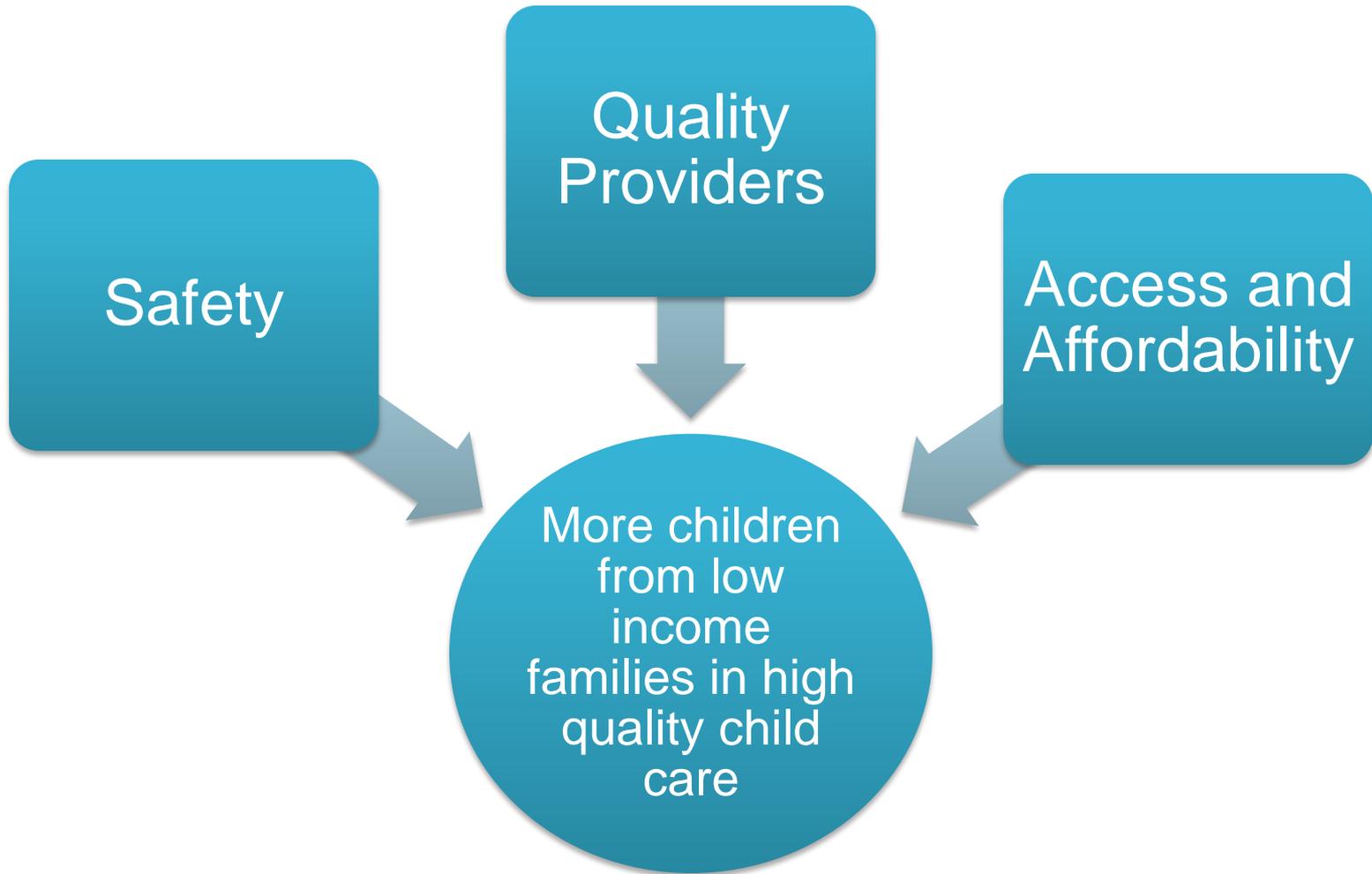
Office of Early Childhood



Colorado's Child Care Approach

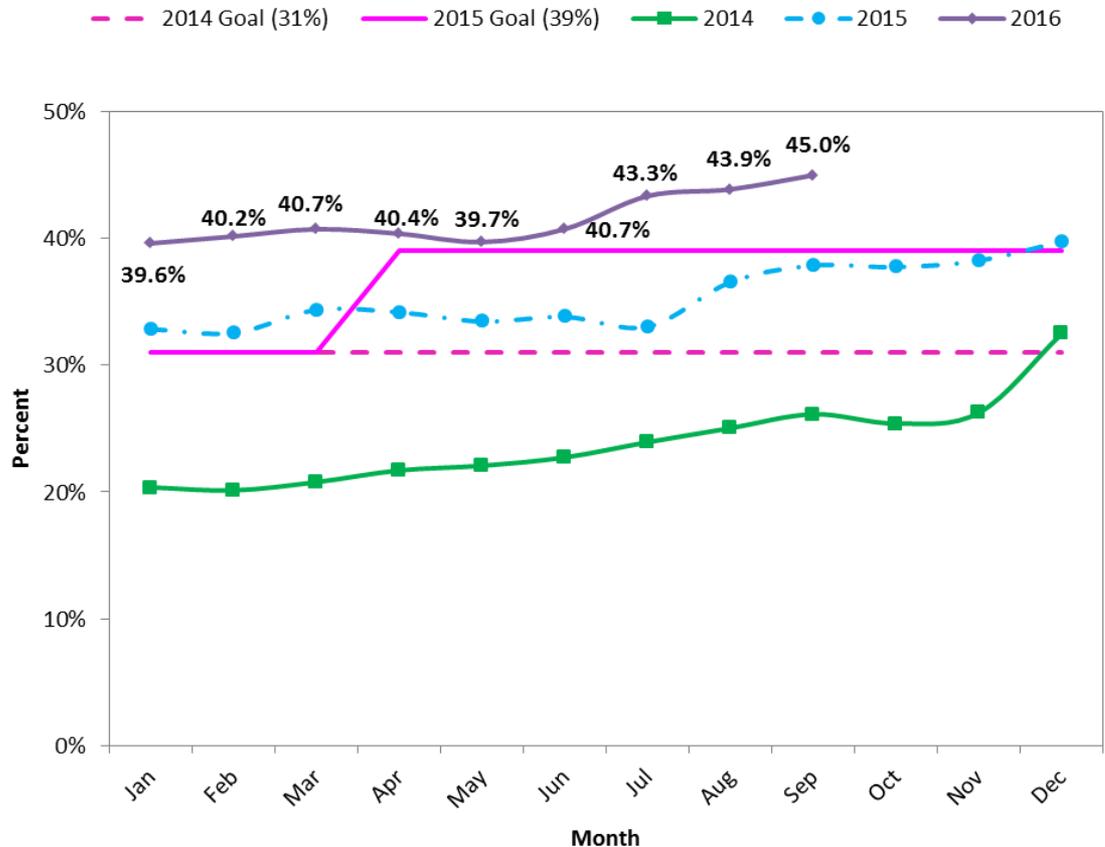


Colorado's Child Care Strategy



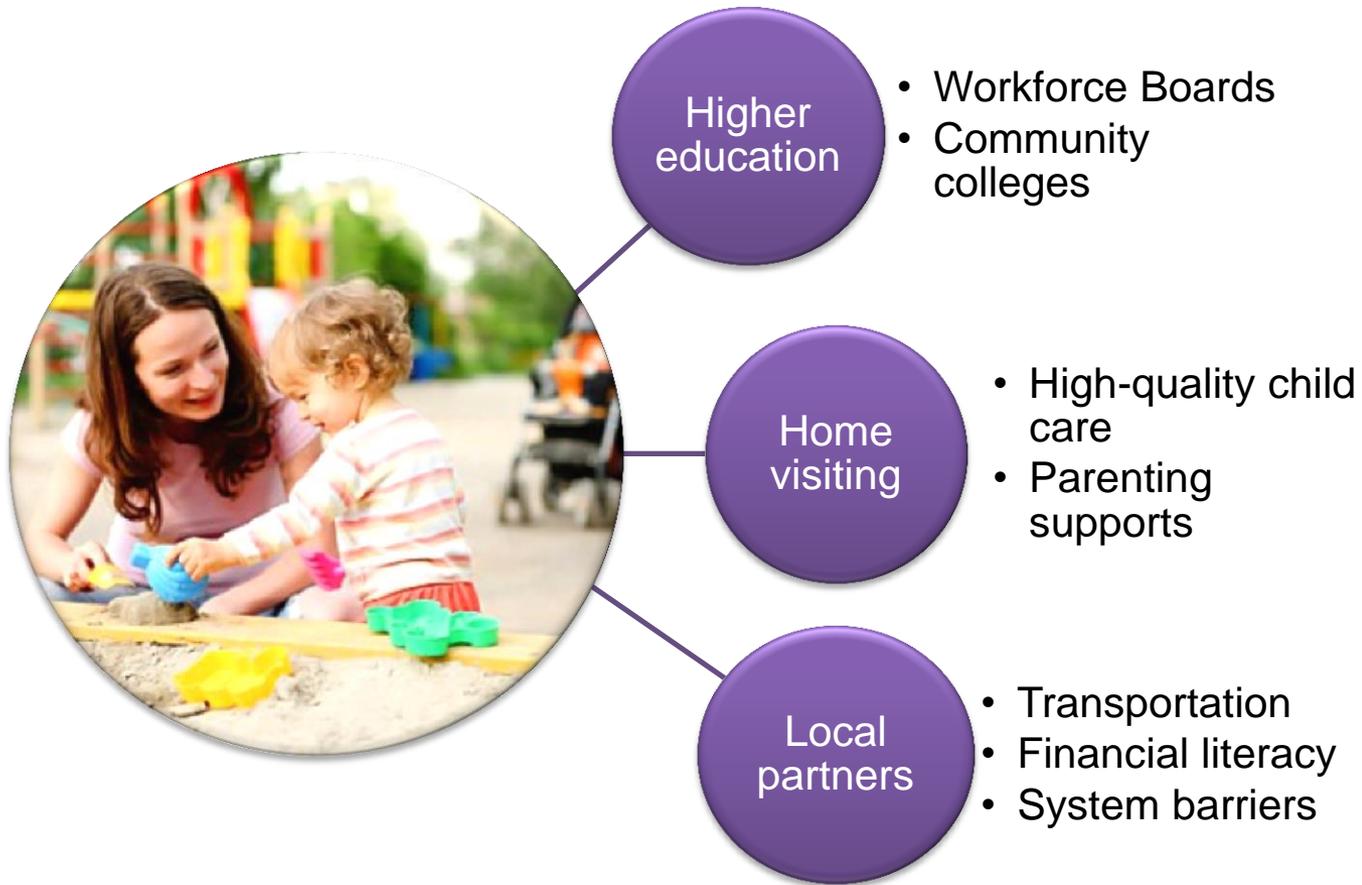
Wildly Important Goals: Child Care

- **Numerator:** Total number of children, under five years old, who utilized CCCAP at a child care facility with a current quality rating greater than Level 2 at least once during the given month
- **Denominator:** Total number of children, under five years old, who utilized CCCAP at a child care facility at least once in the given month

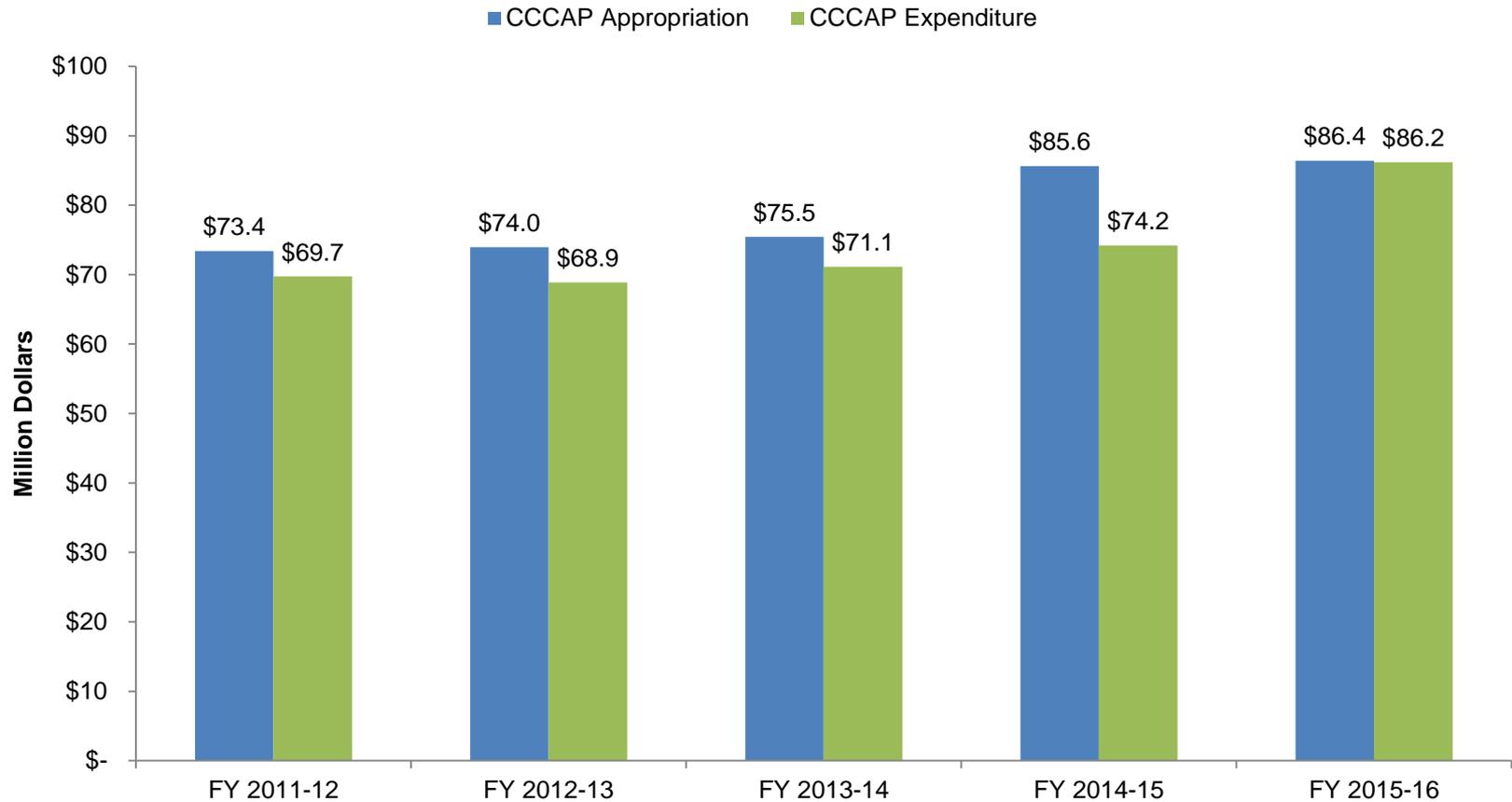


2GRO

Two-Generation Reaching Opportunity



CCCAP Supplemental Request



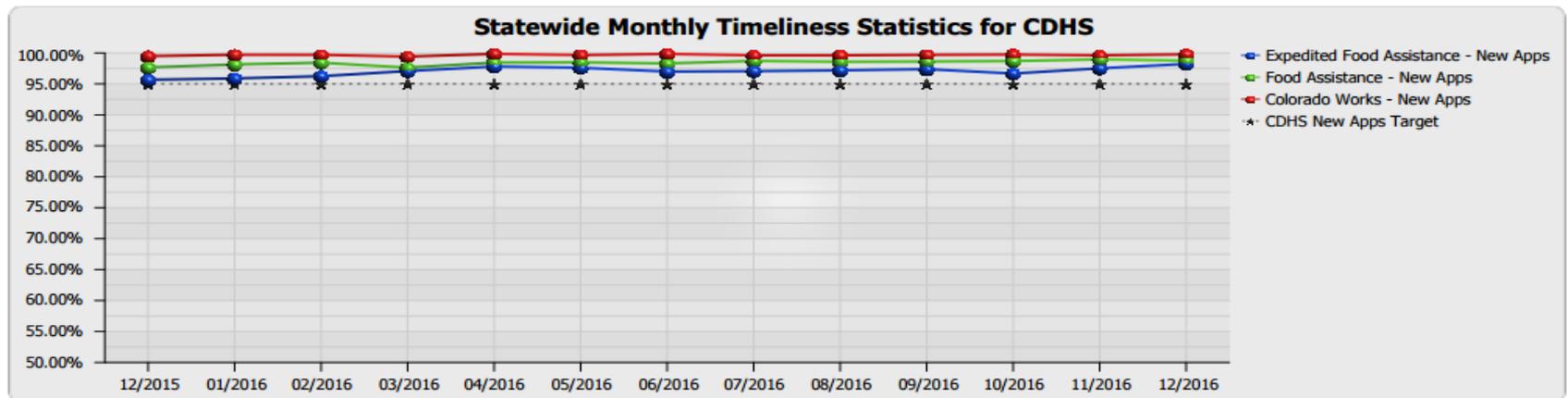
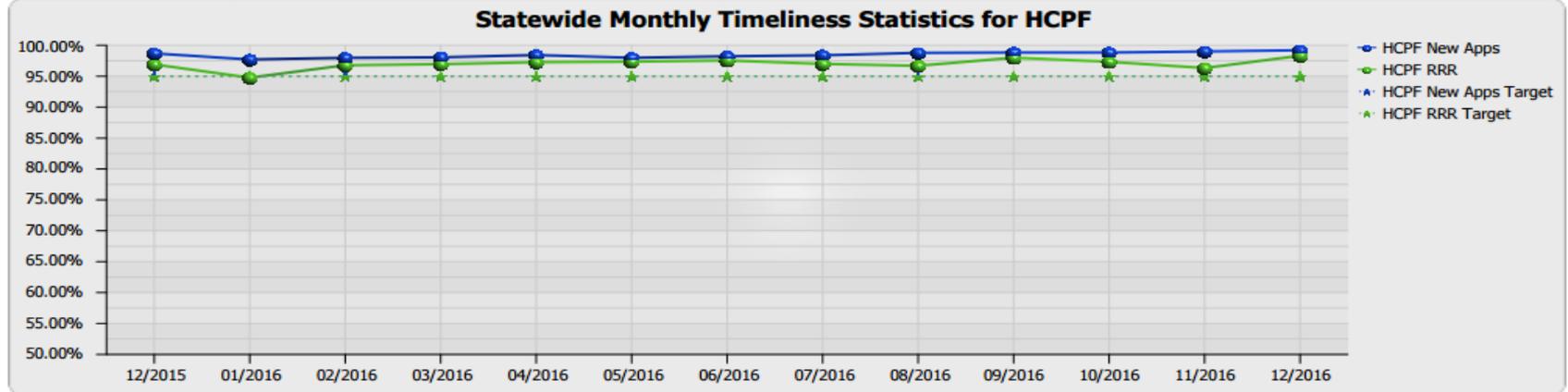
Office of Economic Security



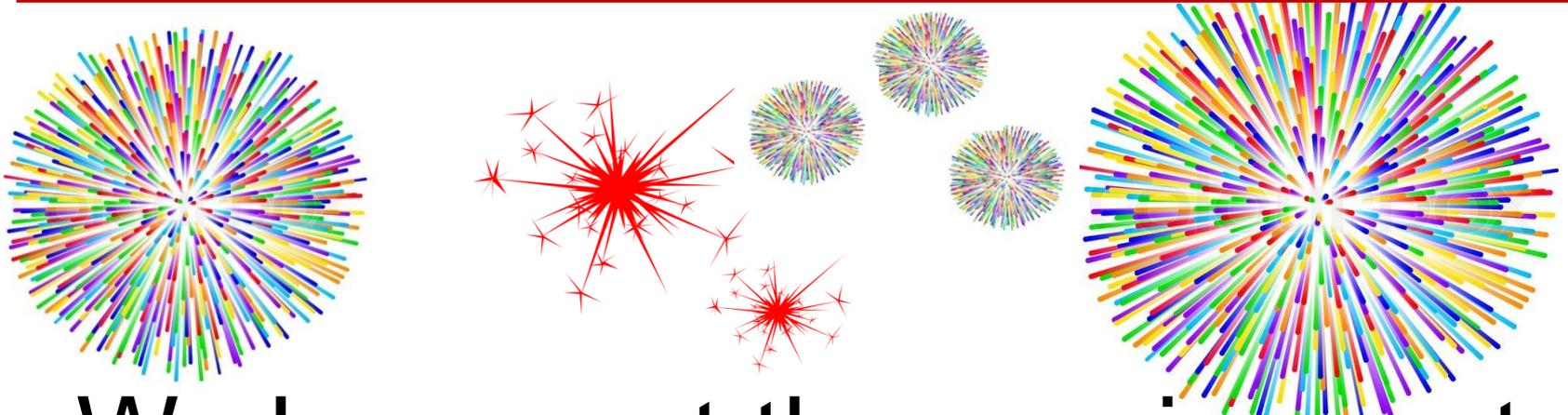
Davis v Birch Settlement

Court Order Based Timeliness Report-monthly - Summary

Statewide Monthly Timeliness Statistics for Month Ending 12/2016



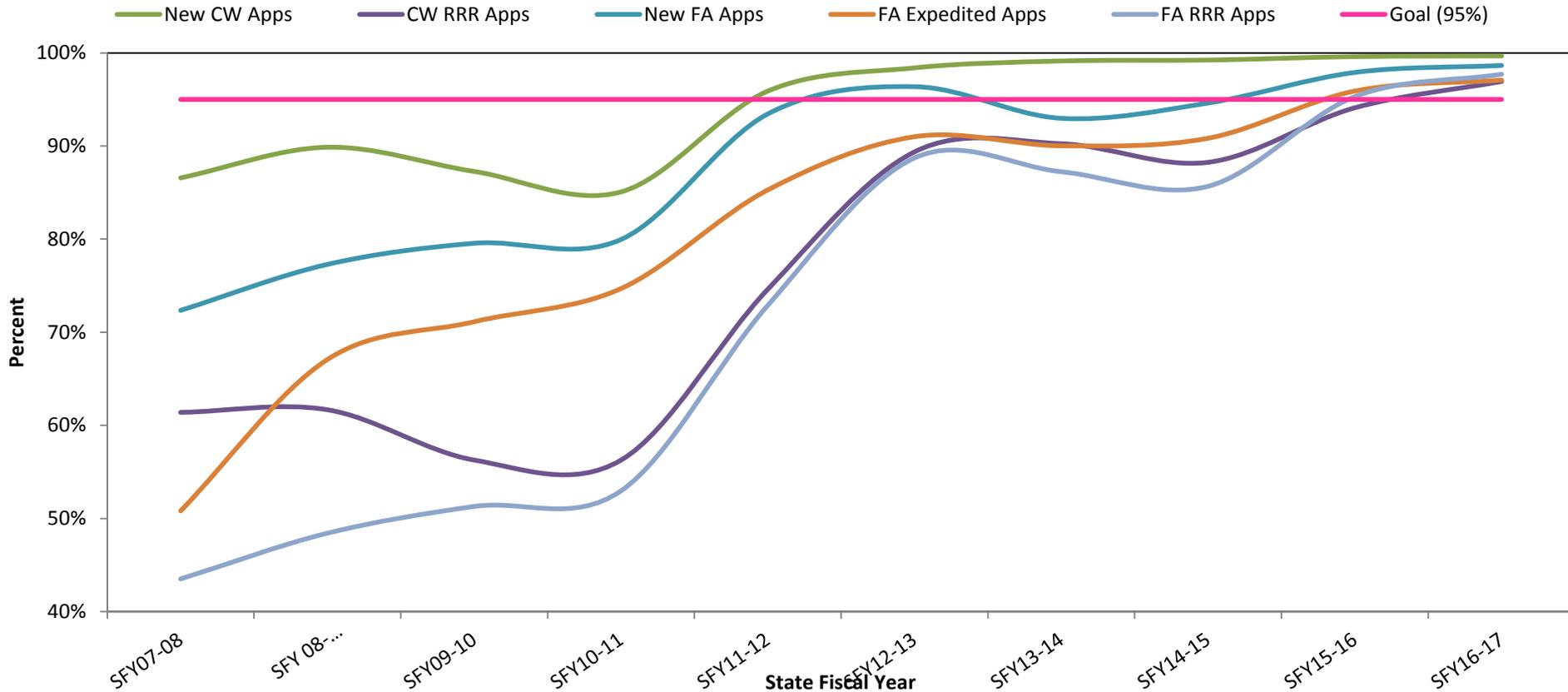
Davis v Birch Settlement



**We have met the requirements
and are seeking release!**



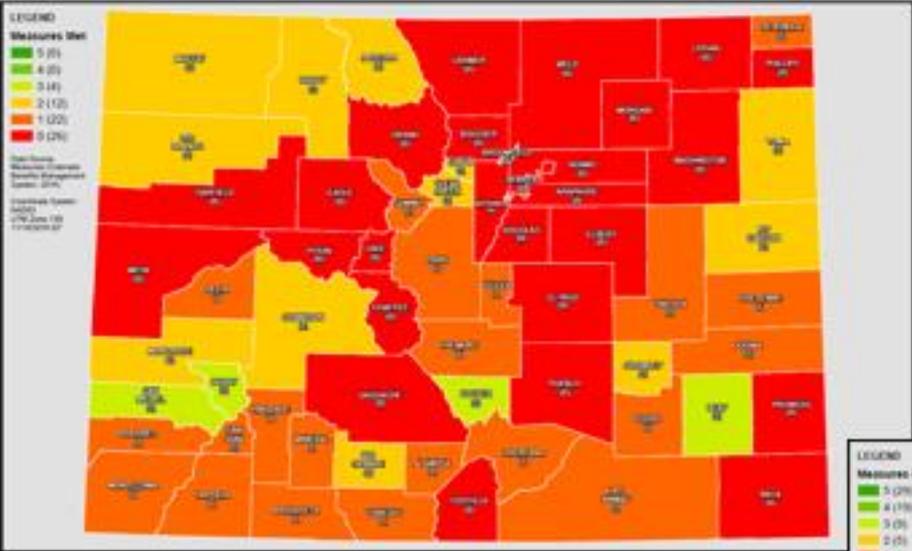
Benefits Application Timeliness



- Collaborative effort between the Legislature, Governor’s Office, CDHS, and the counties
- Accomplished through enhanced training, funding, and staffing

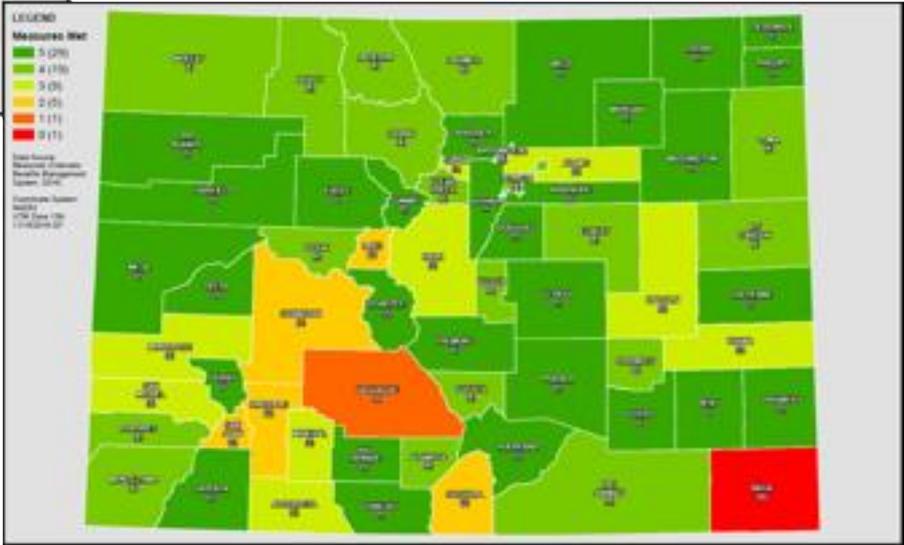


Benefits Application Timeliness

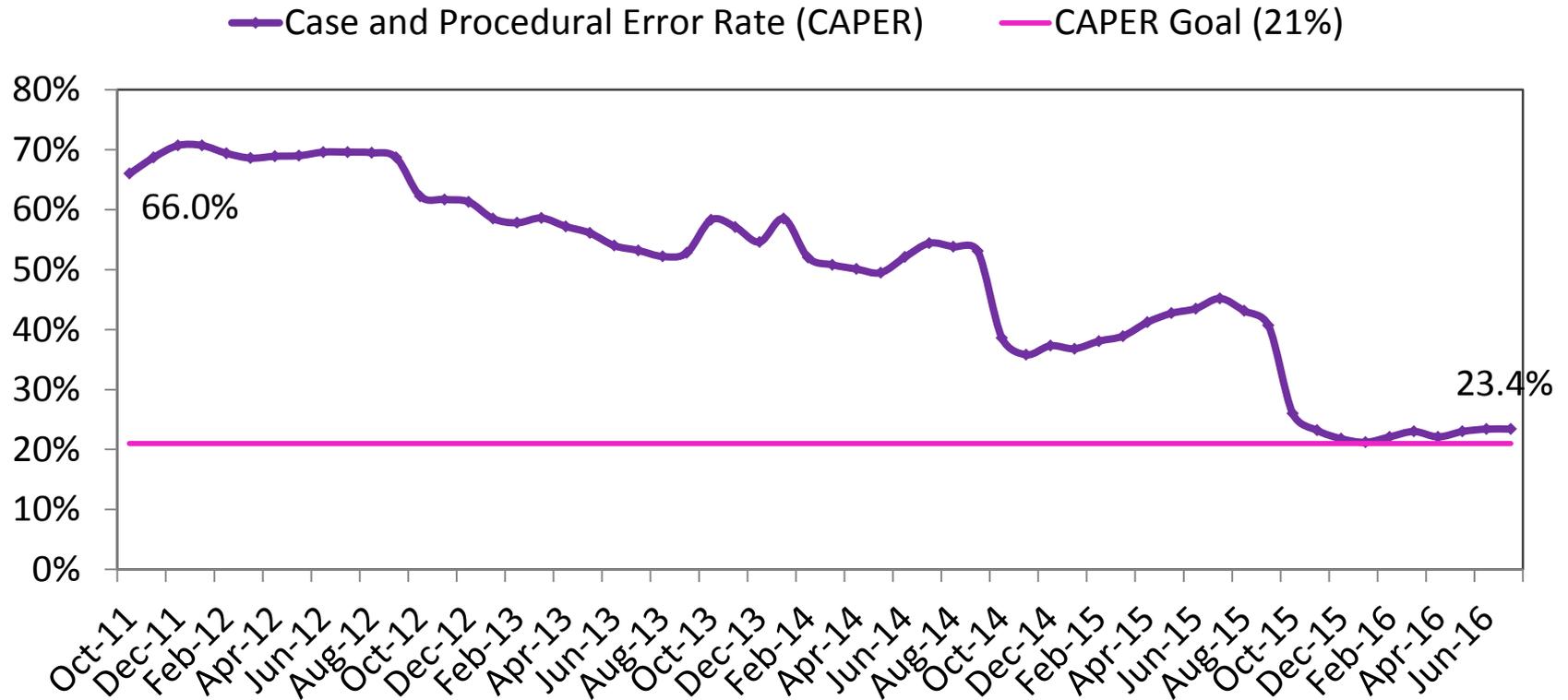


2008

2016



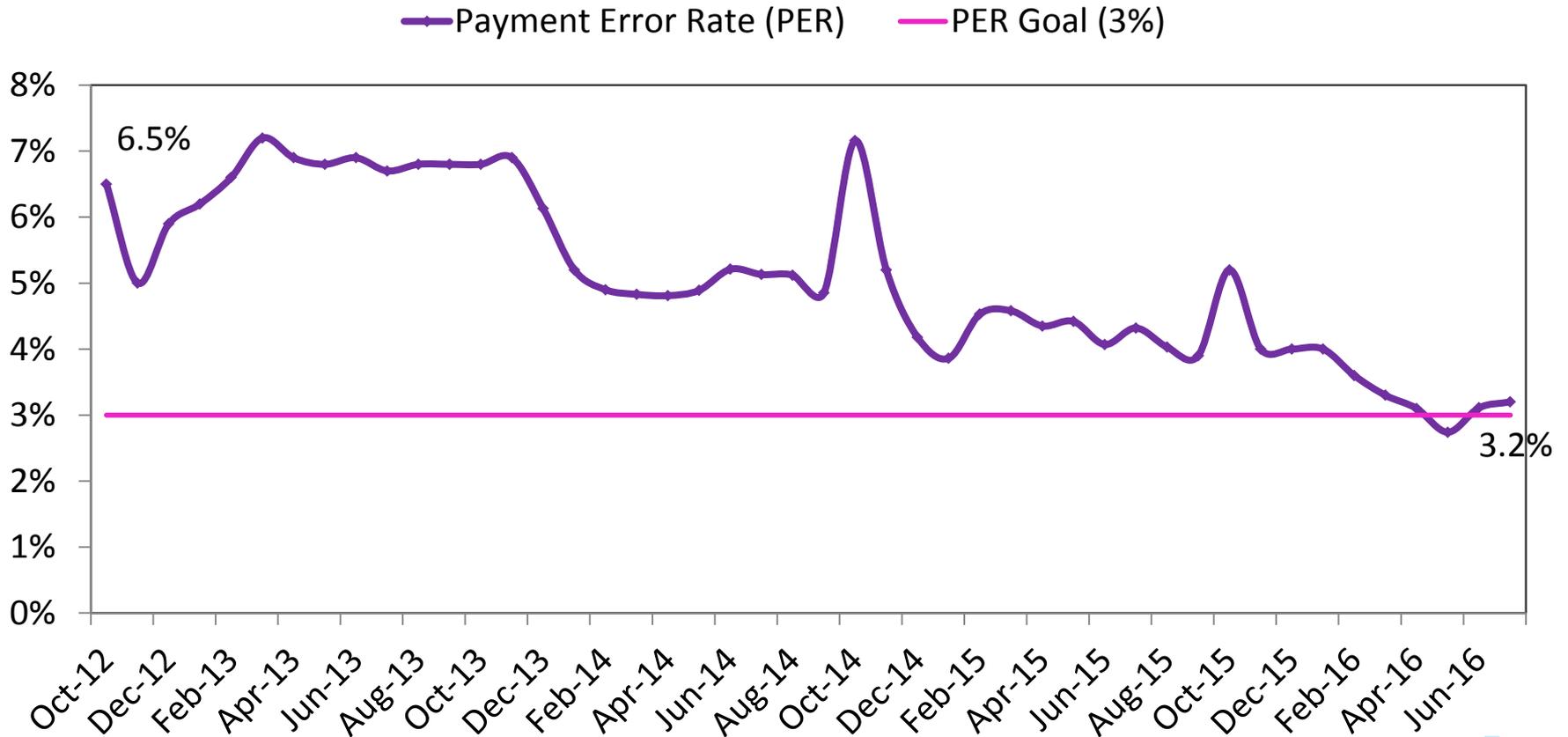
SNAP: Case & Procedural Error Rate



Colorado is the second most improved state in Federal Fiscal Year 2015-16



SNAP: Payment Error Rate



From Fixing to Sustaining

SB 16-190: County Service Delivery

- Food Assistance county incentives and sanctions
- County Workload Study
- County Continuous Quality Improvement Program

FY 2017-18 Budget Request

County Administration: \$16.7 million

\$5 million GF, \$3.3 million CF, and \$8.4 million FF

Meaningful Employment



Get a Job

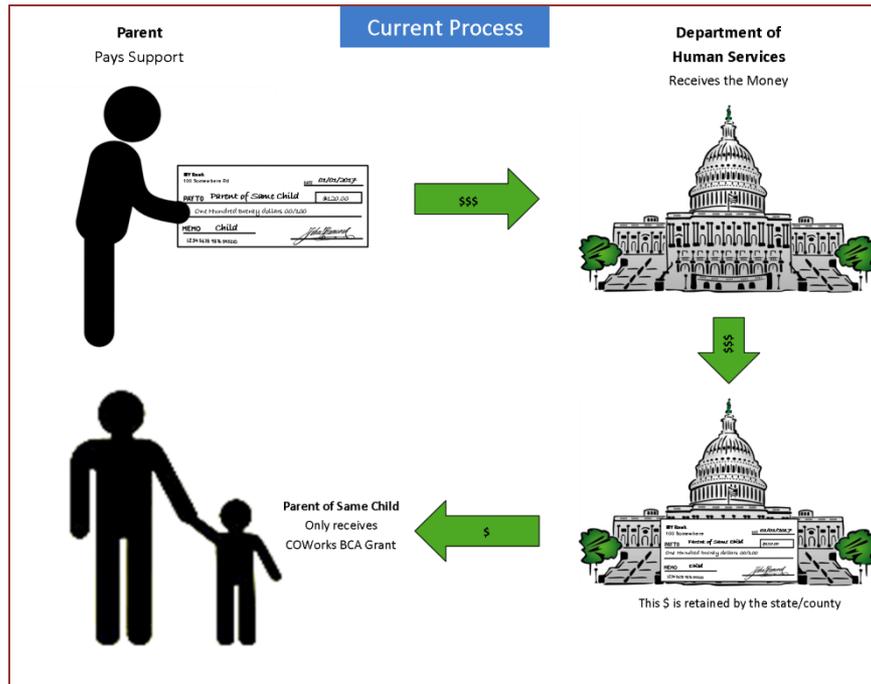


A Good Paying Job

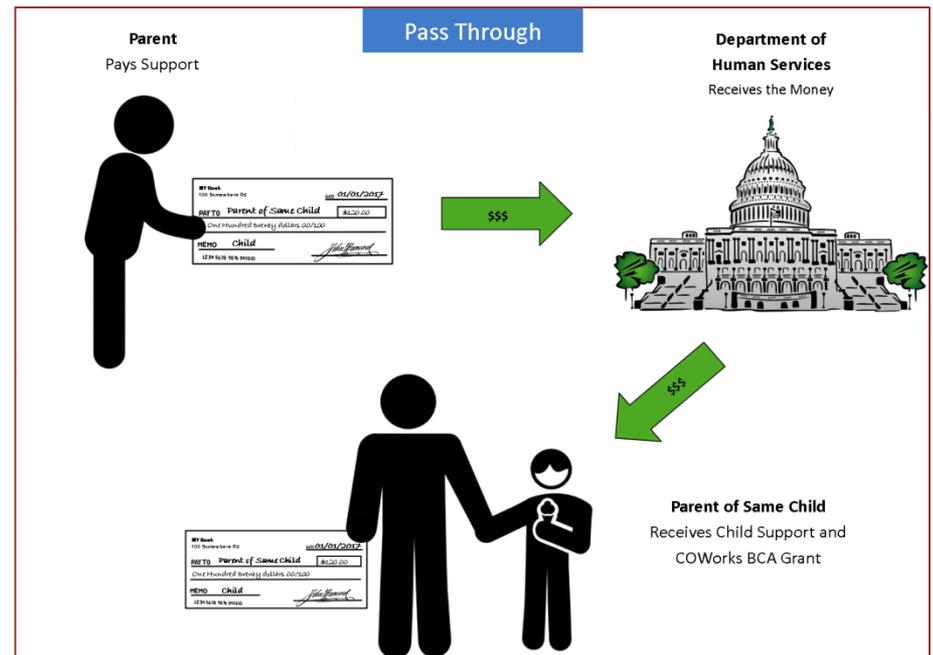


Retain Job or Begin a Career Path

Child Support Pass Through SB 15-012



\$76 on average will pass through and end up directly with families each month



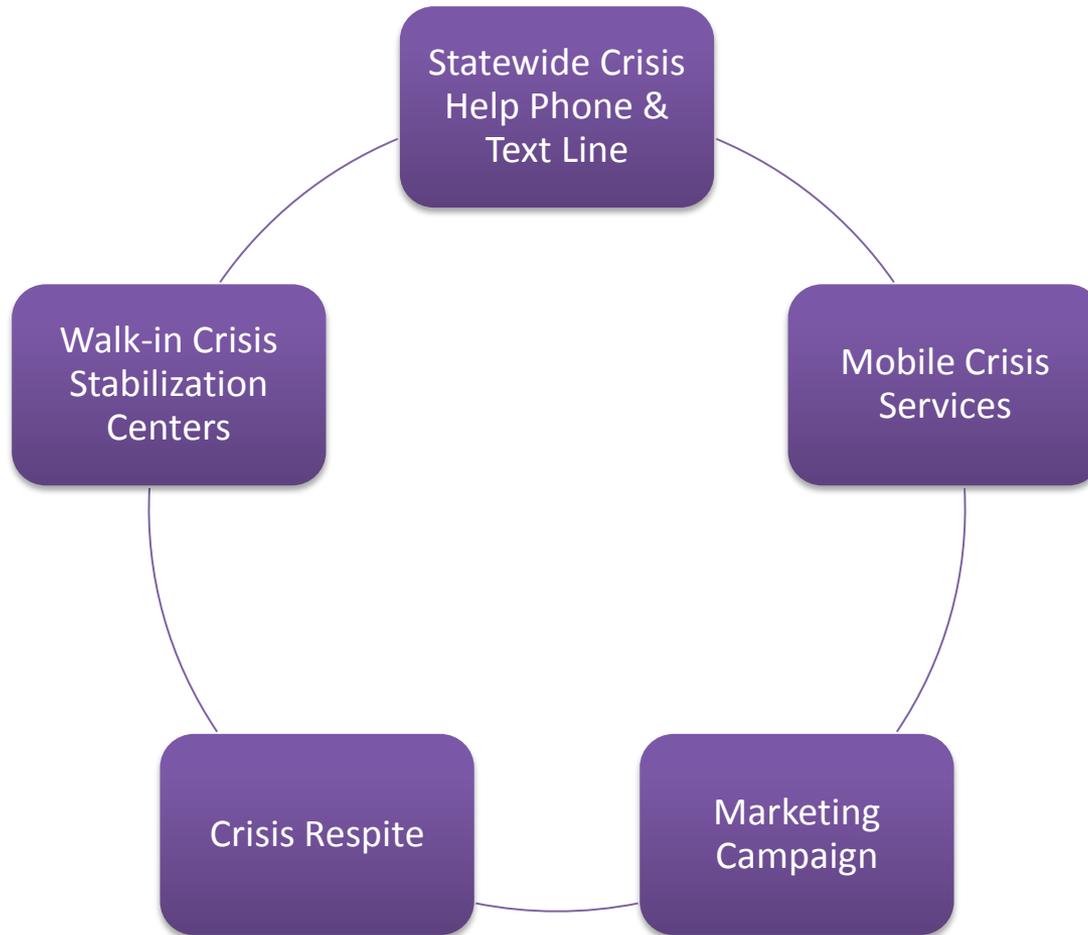
Work Participation Rate (WPR)

Problem	Solutions
<ul style="list-style-type: none">• Federal WPR requirements not met FFYs<ul style="list-style-type: none">• 2012• 2013• 2014• 2015• Potential fine if not resolved	<ul style="list-style-type: none">• Increased tracking and accountability at state and county level i.e. C-Stat• Policy and IT changes• County practice changes<ul style="list-style-type: none">• Enhanced statewide training• Enhanced County technical assistance• 2017 CDHS Legislative Agenda item- "<i>Colorado Works</i> Subsidized Employment Program

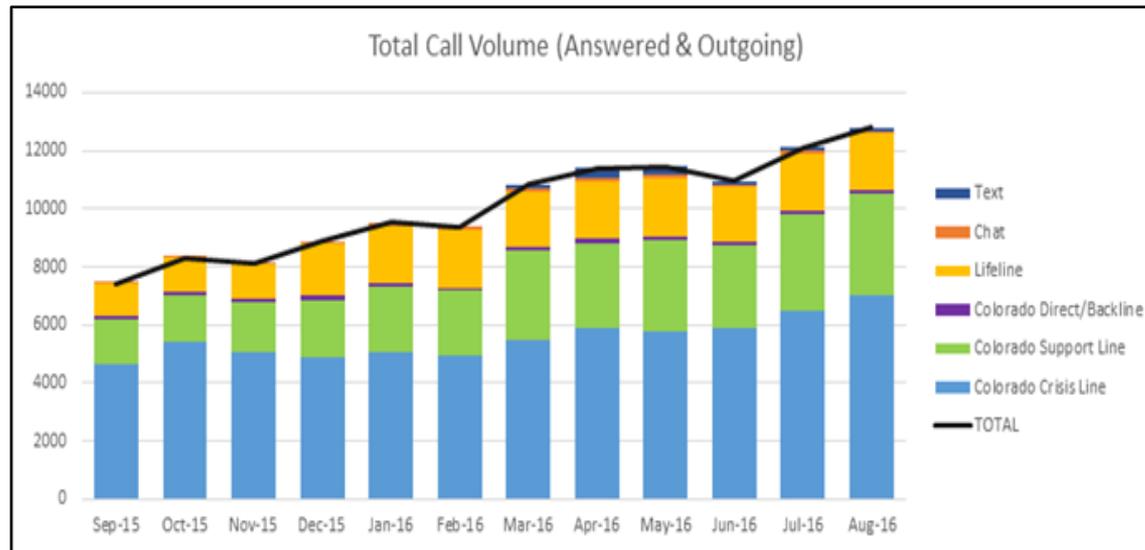
Office of Behavioral Health



Statewide Crisis Response System



Utilization of the Crisis Services



Crisis Support Line

• 217,525
Calls/Chats/Texts

Mobile Crisis Services

• 45,885 Visits

Crisis Respite

• 1,859 Stays

Walk-in Crisis Stabilization Centers

• 19,789 Visits

**Numbers from Sept. 2014 to June 2016*

***Crisis Support Line started in Sept. 2014 and all other services started in Dec. 2014*

Mental Health Holds Task Force

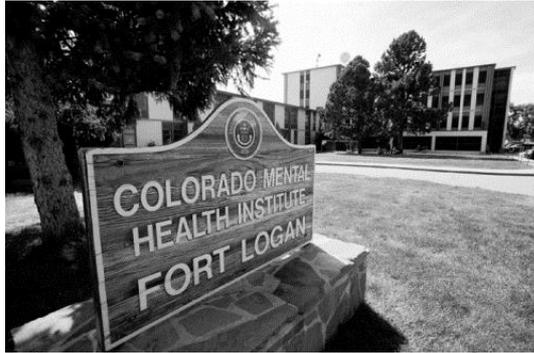
Gov. Hickenlooper directed CDHS to create a task force to address the underlying problems with Colorado's involuntary civil commitment process.

Recommendations

1. End the Use of Law Enforcement Facilities for M-1 Holds
2. Streamline Regulations and Establish a Stronger System of Accountability
3. Establish a Tiered System for Carrying Out M-1 Holds
4. Ensure Network Adequacy
5. Expand and Extend the Behavioral Health Workforce
6. Create a Sustainable and Reliable Data Monitoring System
7. Ensure Proper Payment for Treatment of Individuals on Mental Health Holds
8. Identify and Pilot Transportation Solutions that Reduce the Costs, Stigma, and Trauma Associated with M-1 Transport

*Recommendations in red will need legislative action

Inpatient Psychiatric Capacity



	Fort Logan	Pueblo	Total
Beds	94	449	543
FTE	218.6	1,013.0	1,231.6
Populations	Adult	Adult & Adolescents	

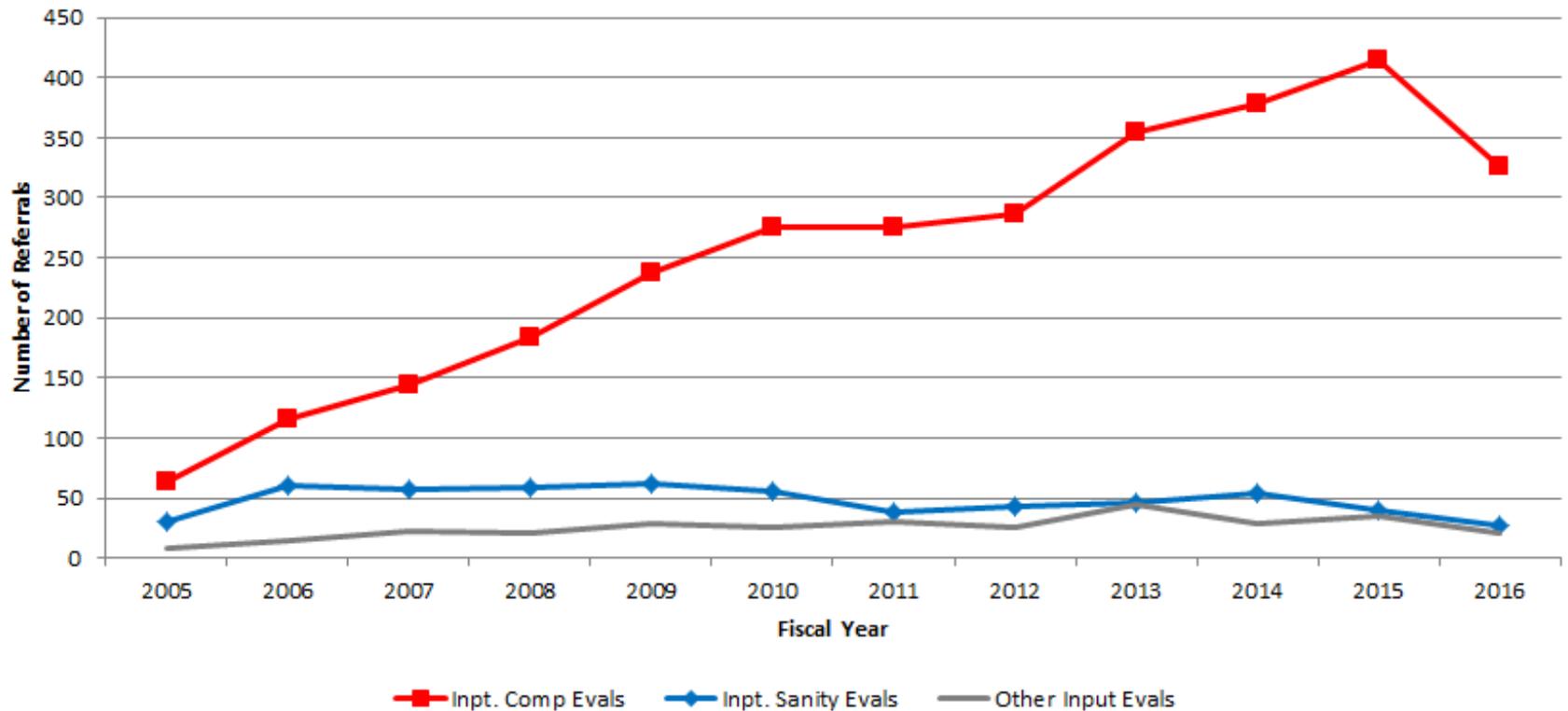
Colorado ranks 35th in the US for number of state hospital beds with approximately 10 beds per 100,000 population as compared with the national average of 11.7 per 100,000 in population.*

- Nationally, slightly over half of state hospital beds are used for civil patients
- 30% civil, 70% forensic in Colorado

*Source: Source: "Going, going, gone. Trends and Consequences of Eliminating State Psychiatric Beds" A report from the Office of Research and Public Affairs. Treatment Advocacy Center. 2016. <http://www.treatmentadvocacycenter.org/storage/documents/going-going-gone.pdf>. Accessed on Dec 17, 2016.

Competency Evaluations

Court-Ordered Referrals for Inpatient Mental Evaluations, CMHIP

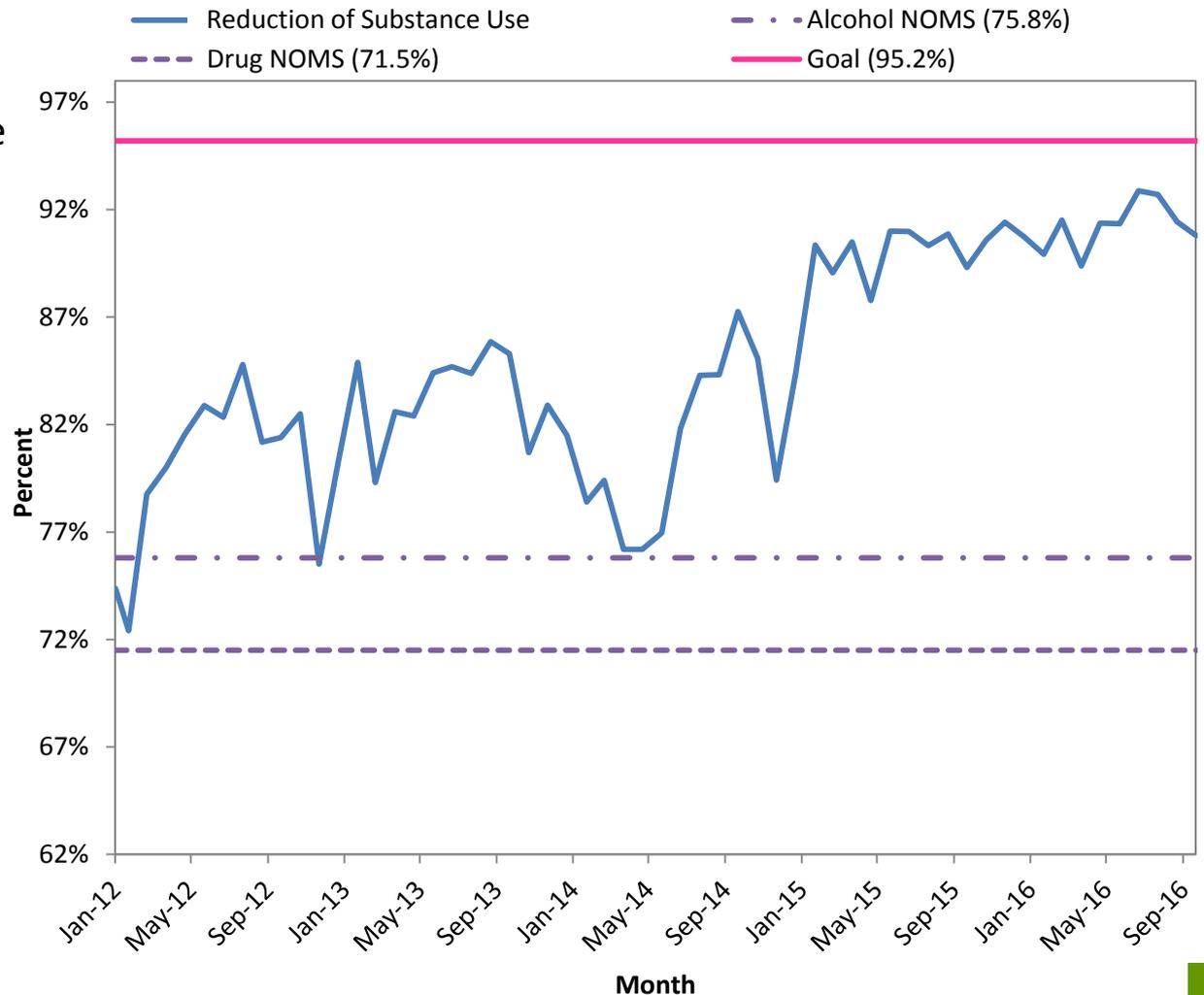


Status update: In August the final beds were opened in the jail based evaluation and restoration program, for a total of two units and 52 beds.

Reduction of Substance Use

Numerator: Number of persons who reduced their use of substances at discharge

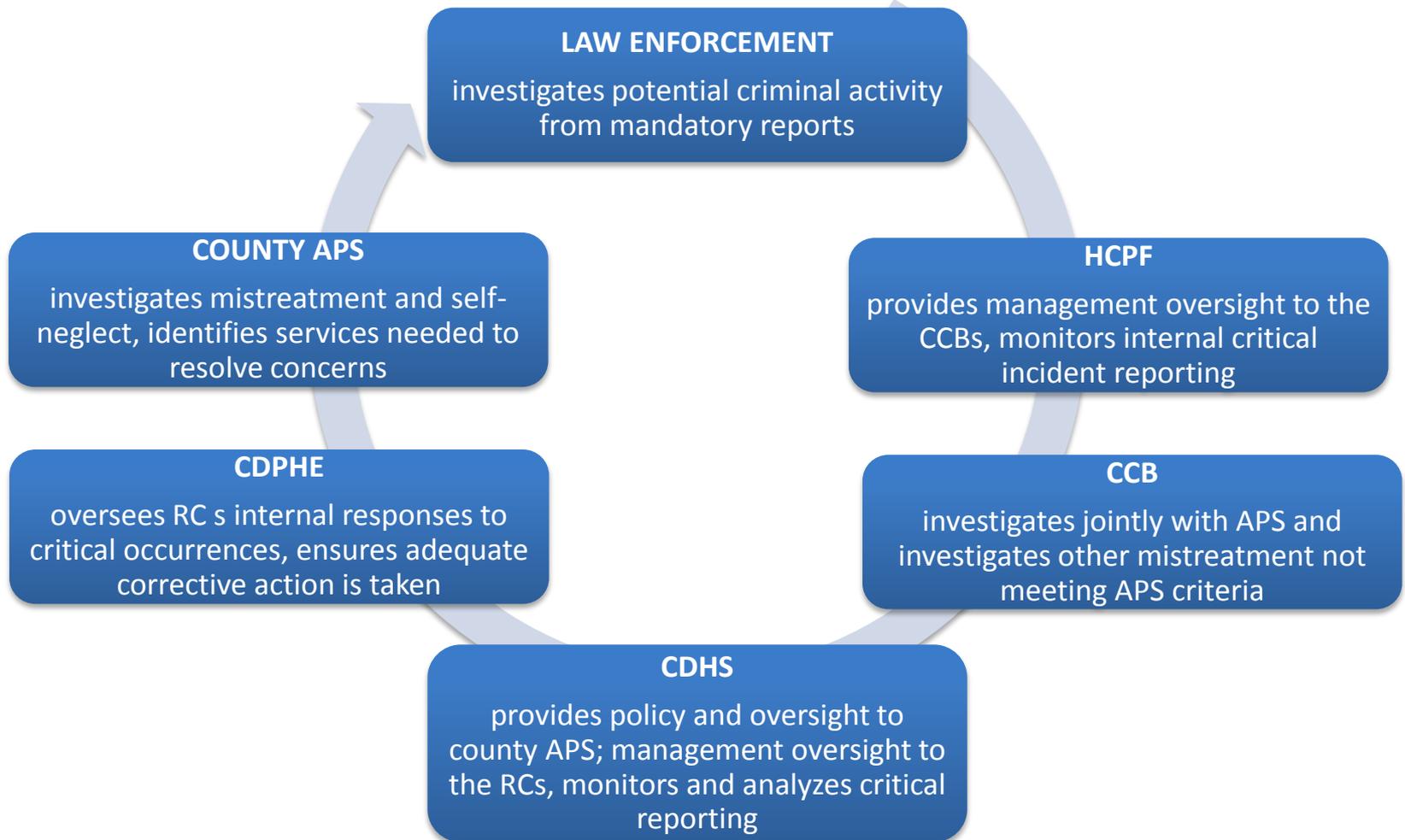
Denominator: Number of discharged persons receiving substance use disorder treatment who were using substances at admission



Office of Community Access & Independence



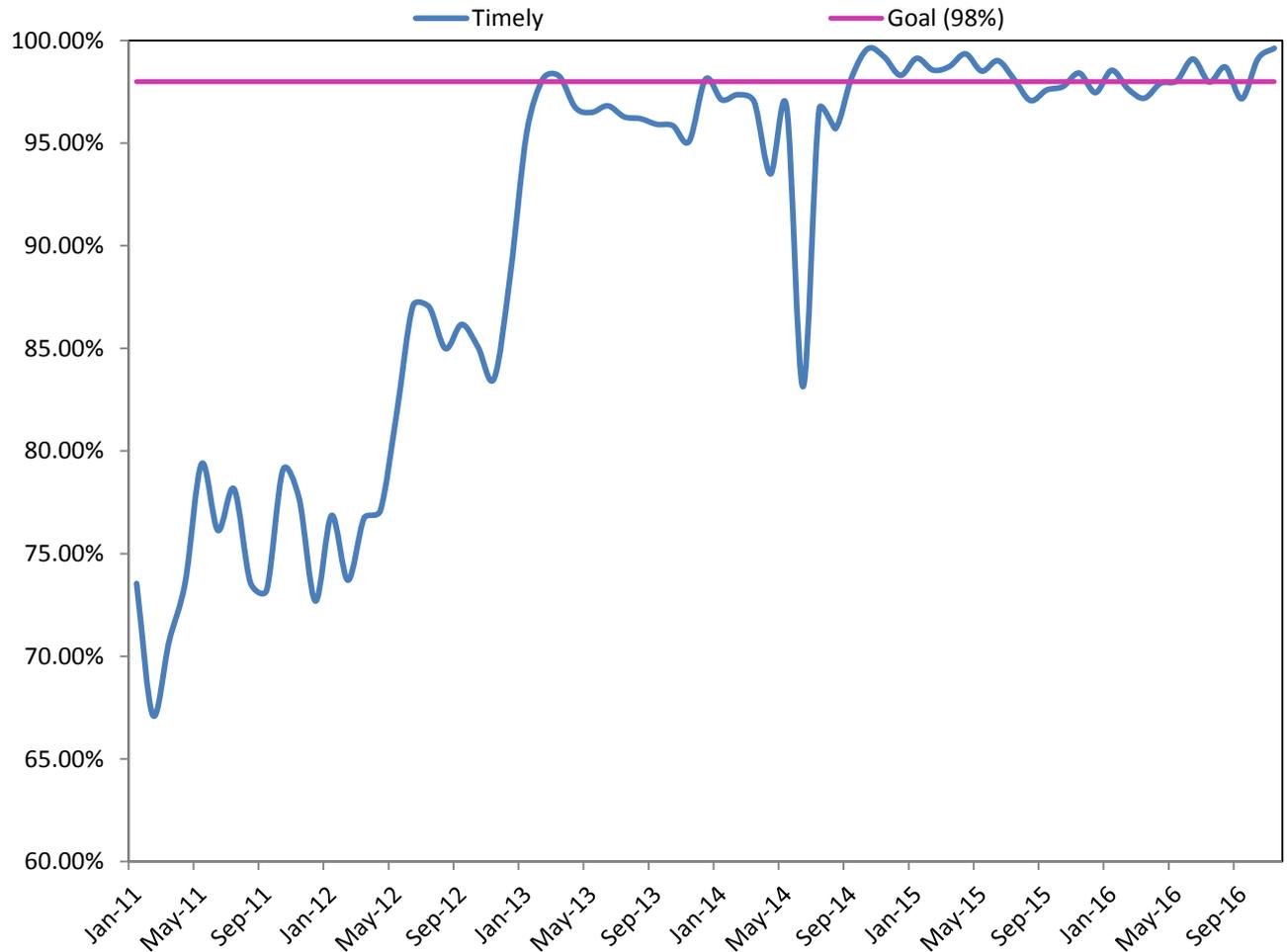
Adult Protective Services System



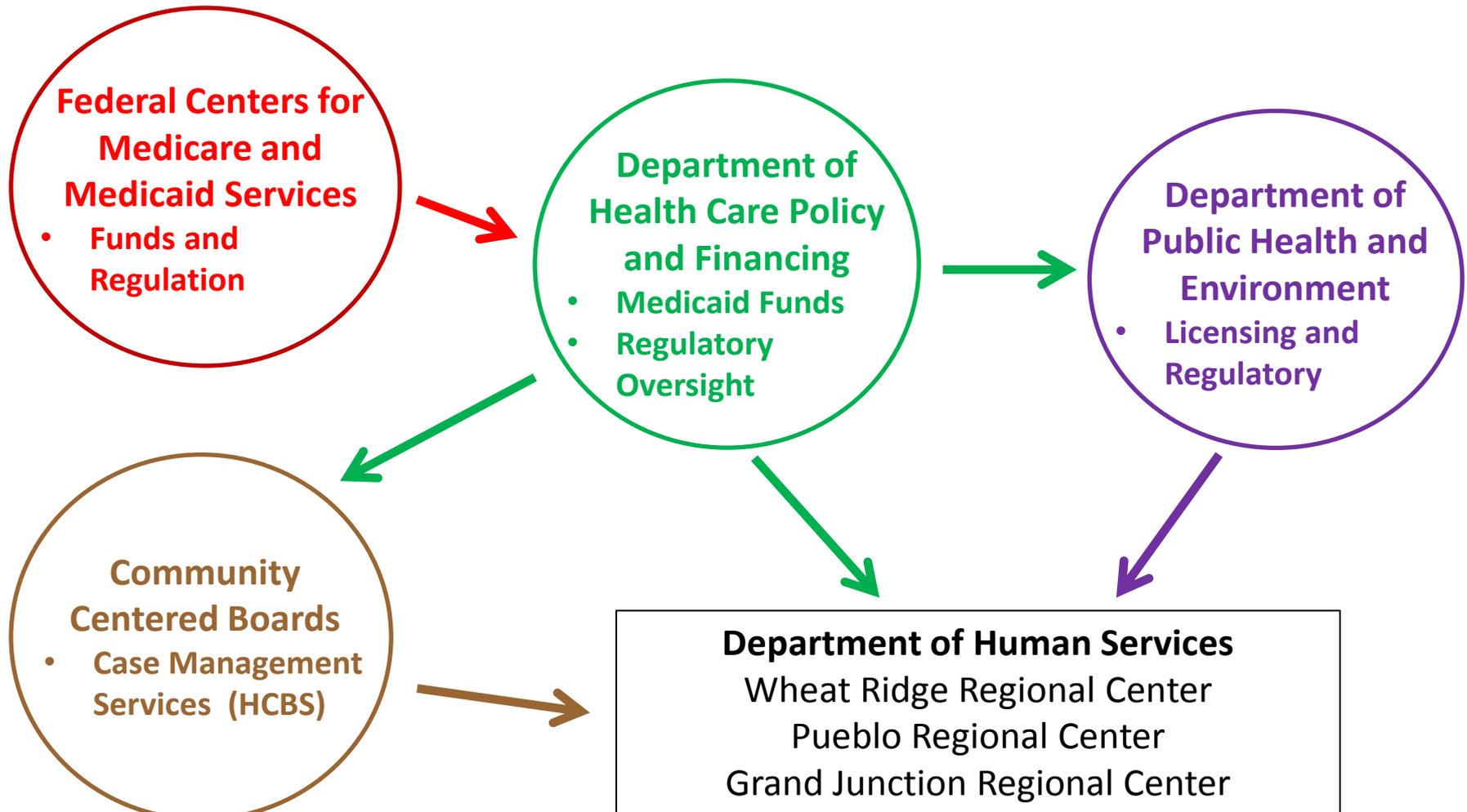
Response Timeliness to APS Reports

Numerator: Number of timely responses; timely is based on the assigned response time frame (Emergency/24 Hour or Non-emergency/ 3 Business Days)

Denominator: Number of responses



Regional Centers

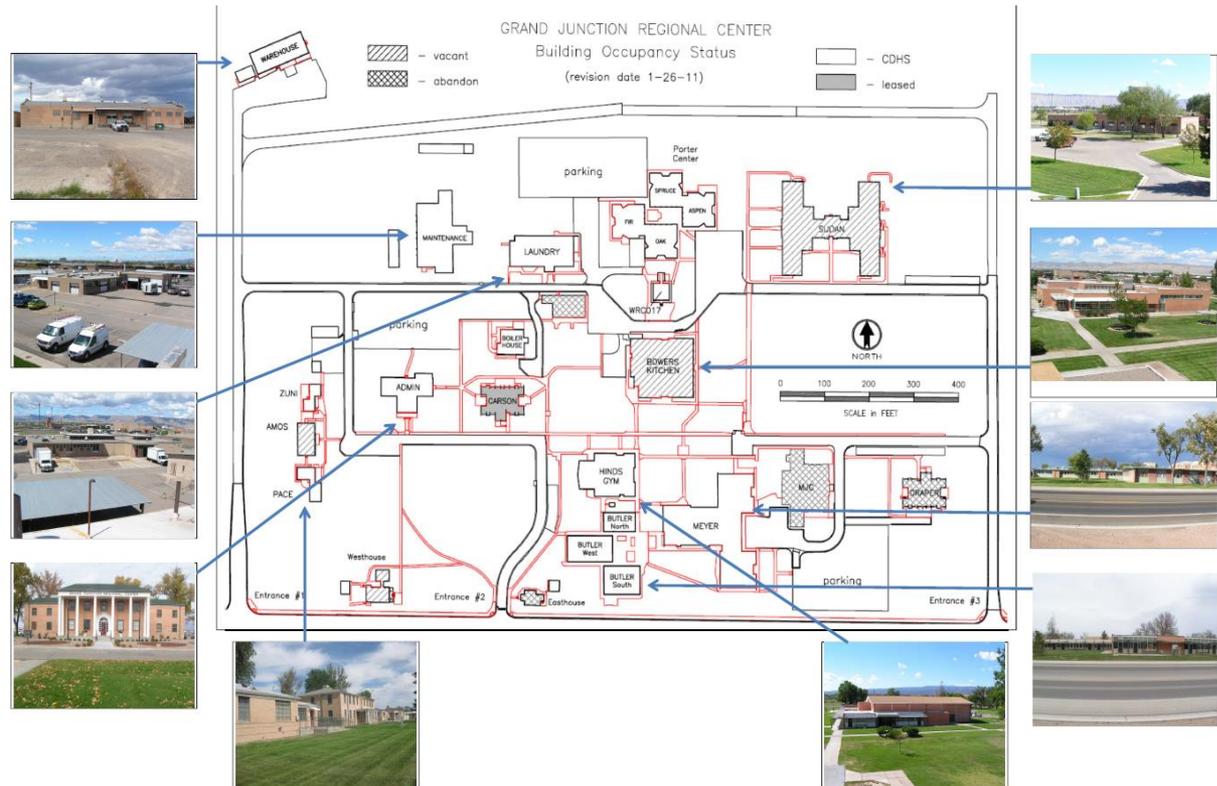


Regional Center Task Force Update

- 10 high-level recommendations
- 2 of the recommendations were for CDHS
 - Enhance the transition care coordination and crisis intervention processes
 - Pursue consolidation and efficiency opportunities
- Quarterly report released December 2016

Grand Junction Regional Center

- SB 16-178 Directed the Department to convene an Advisory Group to help the Department to develop a plan to vacate the campus.
- Advisory Group recommendations submitted December 10, 2016
 - Recommends the Department relocate 22 ICF/IDD residents to 4 new 6-bed homes and remodel an existing home to create 32 ICF beds operated by the Grand Junction Regional Center



- Reconvening the Advisory Group in 2017 to develop additional recommendations and to consider utilization study findings and recommendations from the Regional Center Task Force, concerns addressed by DLC and ARC of Colorado, existing capacity throughout the Regional Center system, State's financial constraints as expressed by the CDC

Background Checks Task Group

CDHS, HCPF, CDPS, CDPHE, Counties, CCBs, Colorado Hospital Association, Home Care Association, Health Care Association, Disability Advocates

3 Recommended Statutory Changes:

- Develop due process procedures for substantiated Adult Protective Services (APS) perpetrators.
- Require certain types of employers to request an APS background check from CDHS for potential new employees that will work with at-risk adults
- Require employers of certain facility types to obtain a CBI fingerprint-based criminal background check for all prospective employees

*Recommendations 1 & 2 addressed as part of 2017 CDHS Legislative Agenda in APS Background Check Proposal

At-Risk Adults Mandatory Reporters

- SB15-109 & HB16-1394 implemented mandatory reporting of the mistreatment of at-risk adults with IDD and enacted statutory changes in support of mandatory reporting to the criminal, Adult Protective Services (APS), and Intellectual and Developmental Disabilities (IDD) statutes.

APS Reports and Cases Per Month Involving an Individual with IDD		
Fiscal Year	Average Number of Reports per Month with Individual with IDD	Average Number of Cases per Month with Individual with IDD
Fiscal Year 2015-16	151	73
Fiscal Year 2016-17 to date (July to October)	242	93

PACE Ombudsman Stakeholder Group

- Senate Bill 16-199 required the establishment of an Ombudsman Program for participants of Programs of All-Inclusive Care for the Elderly (PACE).
- Required CDHS to convene a stakeholder group to develop legislative recommendations for the PACE Ombudsman Program at both the State and local level.

Group Recommendations

- Beginning in FY 2017-18 a local PACE Ombudsman Program should be established and implemented in the six current PACE service areas.
- PACE Ombudsman Program should be similar in its structure to the current LTC Ombudsman Program with both a State PACE Ombudsman and local Ombudsmen.
- PACE participants be regularly notified of the availability of PACE Ombudsman Program services.

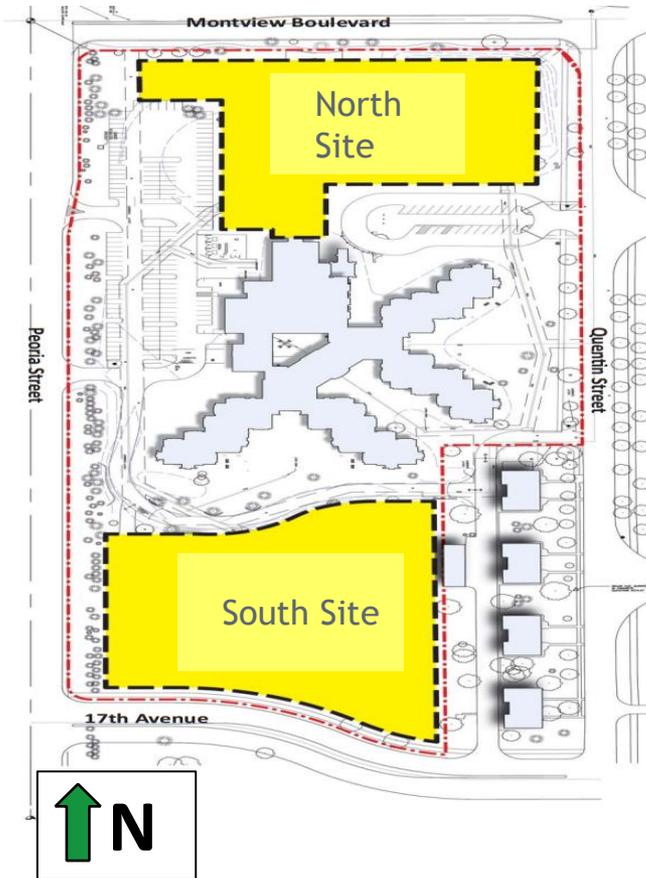
Respite Care Contract Status Update

- HB16-1398 required CDHS to hire a contractor to implement the Respite Care Task Force recommendations over a four-year period.
- CDHS issued a Request for Proposals and has selected a vendor to contract with as of November 30, 2016.
- CDHS anticipates that a contract will be in place with the vendor by the end of January 2017.

HB 16-1397 Fitzsimons Development

What We Have Done:

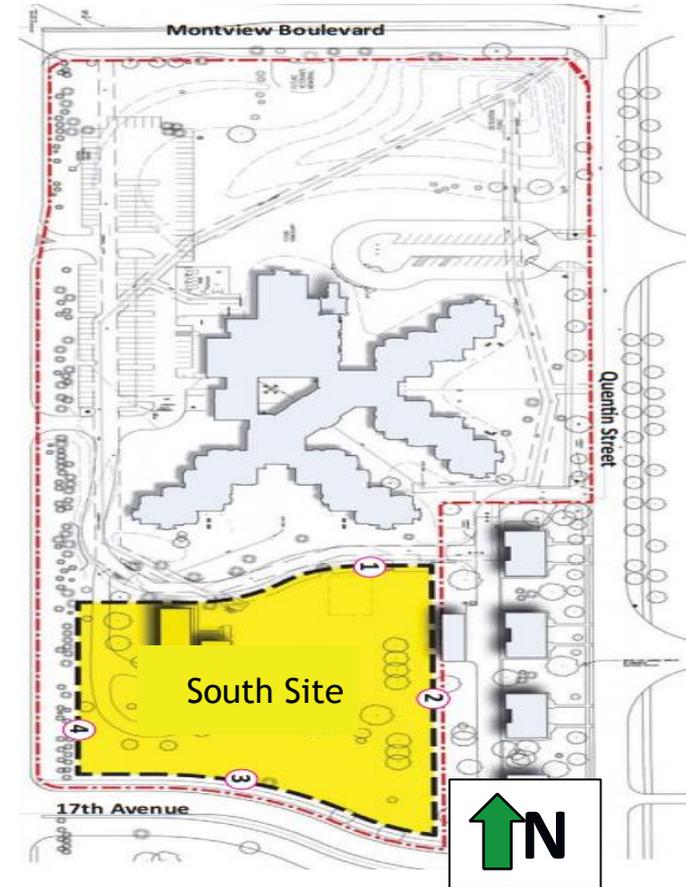
- Completed a site analysis to identify possible uses for the north and south sides of the campus.
- Convened a stakeholder group (advisory group) that provided recommendations in December 2016, including developing both sides of the property:
 - **North:** Develop a continuum of care for veterans, to include skilled care and dementia care provided in a green-house model.
 - **South:** Competitive selection of developer to build and operate permanent supportive housing for veterans.
- Submitted advisory group report to the House and Senate Veterans Affairs Committees, JBC, and CDC in December.



Fitzsimons Development

What We Will do on the South Side:

South Site: Through competitive process, lease site to developer to build and operate a Permanent Supportive Housing facility.	Estimated Cost to State
<ul style="list-style-type: none">December 2016: Issue request for proposal to select a qualified site developer.February 2017: Select site developer.April 2017: Complete long term lease contract with developer.June 2017: Developer submits proposal for low income housing tax credit to finance project.January 2018: Groundbreaking of Permanent Supportive Housing project.December 2019: Permanent Supportive Housing for veterans opens at Fitzsimons.	\$0



Fitzsimons Development

What We Will Do on the South Side:

North Site: Develop skilled and dementia care for veterans in a Green-house model.	Estimated Cost to State
<ul style="list-style-type: none"> December 2016: Present recommendations for development of site to Legislative Committees. January 2017: Hire financing specialist to help develop the financing stack for the facility. Engage with Green House Model expert to develop plan for development and operation of facility (state developed vs. private developed). June 2017: Proceed with development of facility – either through RFP for developer (similar to South site) or through traditional state building process. January 2018: Have architectural/engineering plans completed for North site. 	<p>~ \$150,000 to hire financing specialist</p> <p>~ \$2,000,000- \$4,000,000</p>



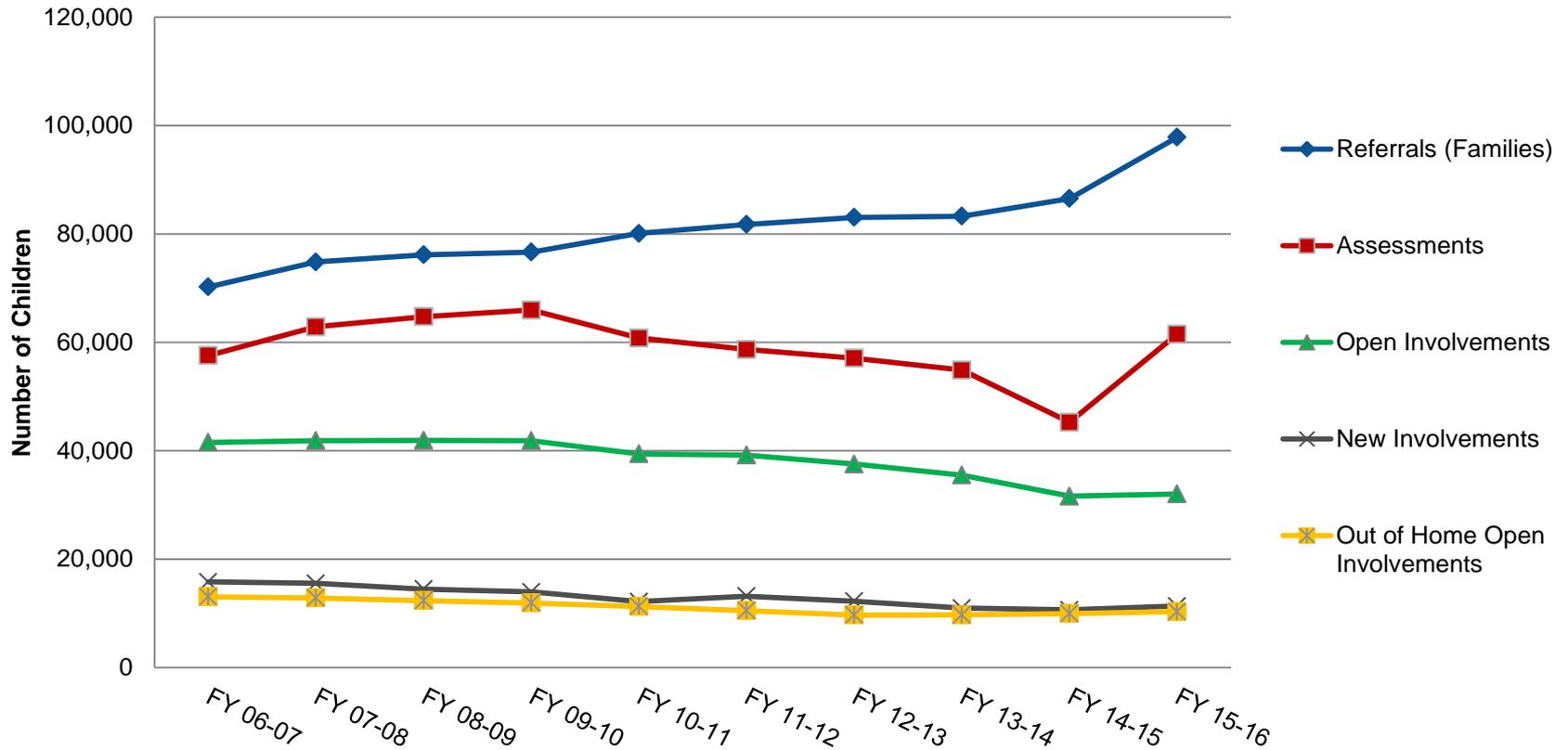
Office of Children, Youth, & Families



1-844-CO-4-KIDS

- Child Abuse Reporting Hotline live on January 1, 2015
- Statewide number for reporting suspected child abuse and neglect, while maintaining local call routing for all 64 counties and 2 tribes
- Public awareness campaign launched
 - 2015: the hotline routed **208,999** calls
 - As of November 30, 2016, the hotline has routed **189,838** calls

Child Welfare Workload Trends



Child Welfare Casework

State performance improvements are correlated with the additional county child welfare staff positions:

Measure	C-Stat Goal	July 2014	July 2015	July 2016
Timeliness of Initial Response to Abuse/ Neglect Assessments	> or = 90%	87.2%	89.8%	91.6%
Compliance with the Statutory Requirement Related to Timeliness of Assessment	> or = 90%	88.5%	89.1%	91.6%
Comparison of C-Stat Safety Measures (Source: Results Oriented Management (ROM), June 23, 2016, and updated on November 28, 2016)				

Statewide Youth Development Plan

Plan Goals

Enhance Colorado's youth system for collaboration across all Colorado's youth-serving organizations (government agencies, businesses, and nonprofits) while engaging youth in the process.

Improved Service Coordination

- Create a sustainable system
- Eliminate Youth Homelessness
- Close the Achievement Gap
- Create a Youth Friendly Health System
- Improve Well-being of youth in out of home care

The 2016 report has revisions that remain true to the spirit of the initial plan yet incorporate current work in the community and based on new priorities. The report includes the updates of recommendations from the 2014 plan.

Division of Youth Corrections



Enhancing Health Care Delivery



Improving Educational Outcomes



Increasing Family Engagement



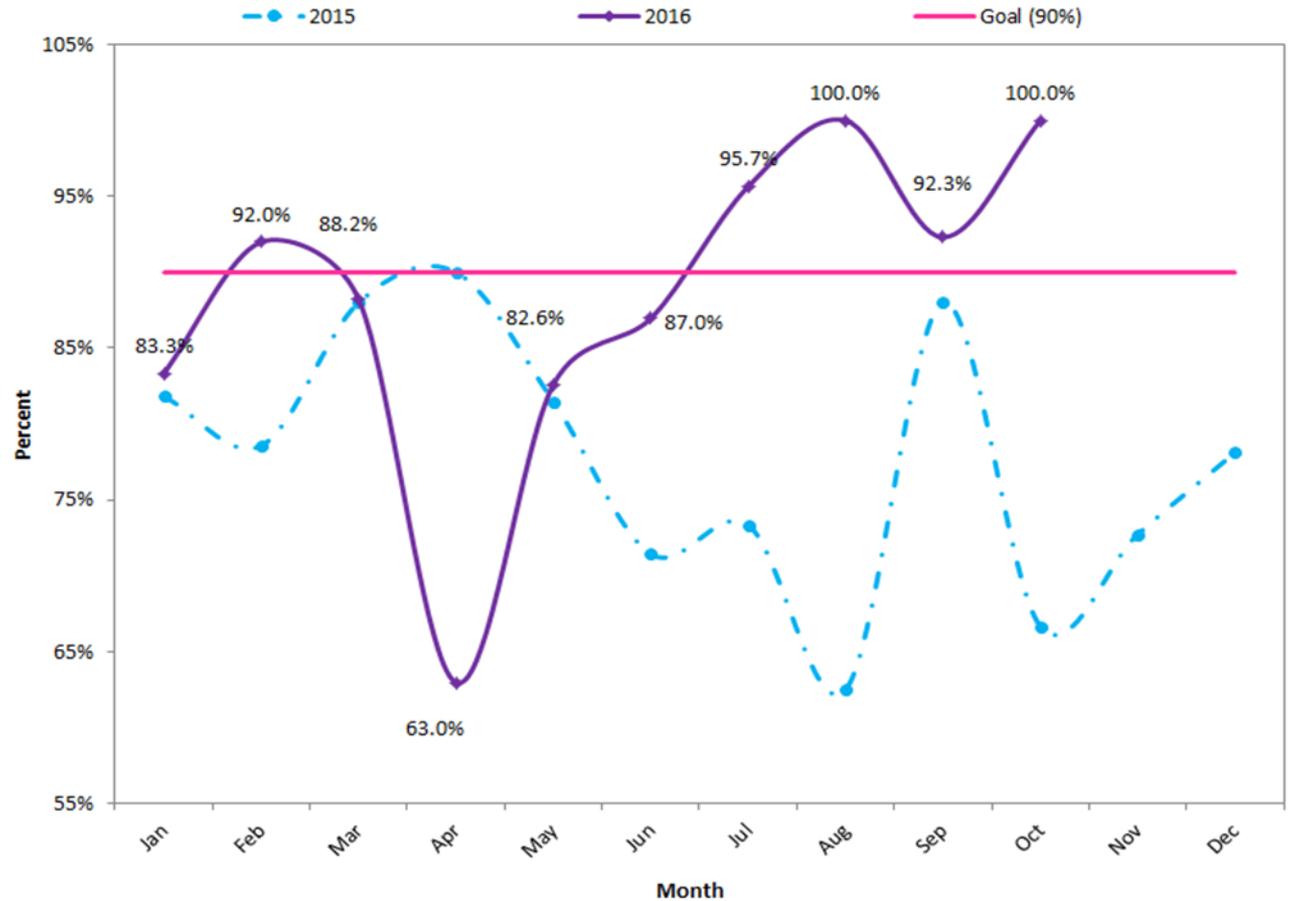
Improving Safety

Educational Outcomes

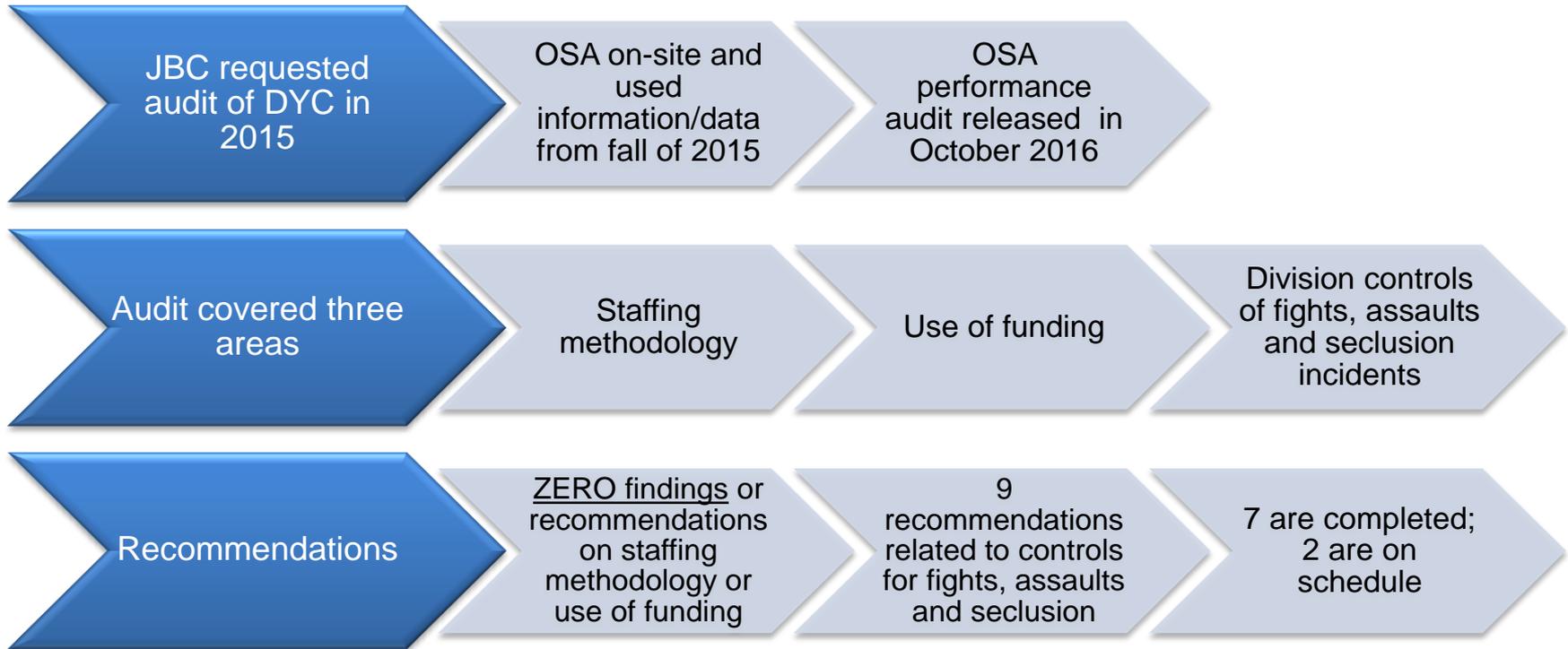
Description of Trend:
Performance improved from 92.3% in September to 100.0% in October 2016. The goal was achieved for the fourth consecutive month.

Numerator: Number of eligible youth who receive a GED or high school diploma by the time they discharge

Denominator: Number of eligible DYC clients discharged in a specific month
Denominator: 26



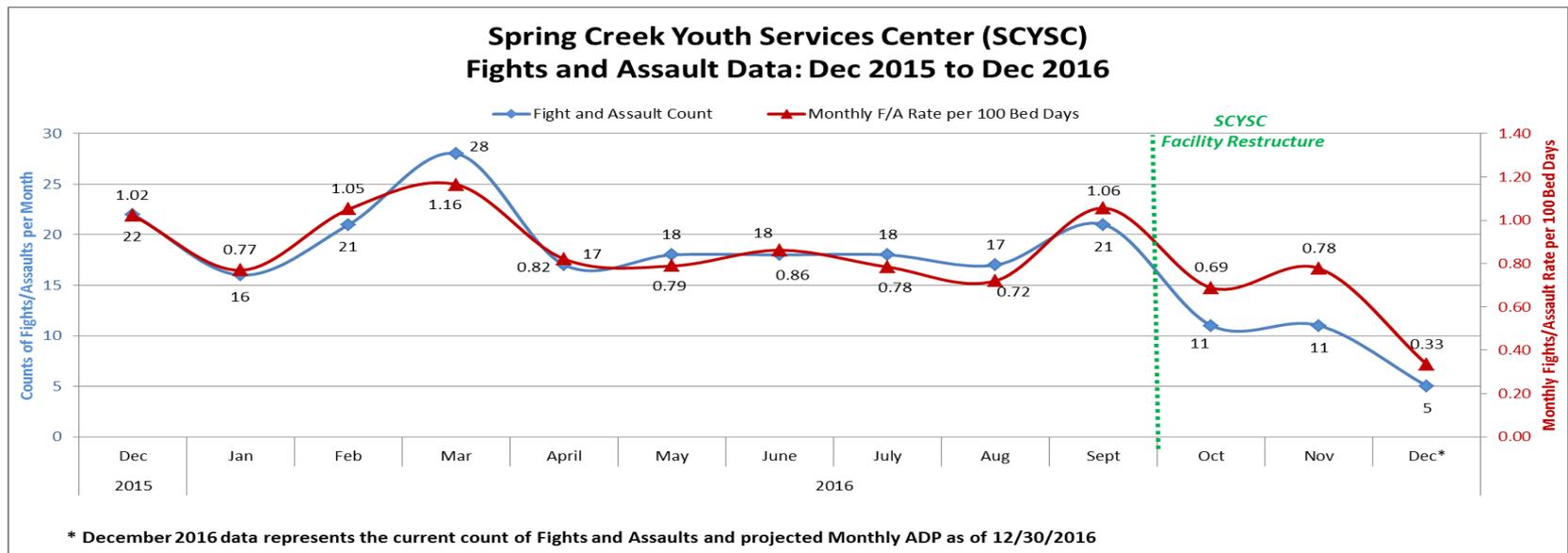
DYC Audit Recommendations



Spring Creek Youth Services Center

Aggressive move to ensure safety, security, and quality programming

- Moved to detention only facility
- Improve staff-to-youth ratio to at least 1:6 for waking hours and 1:12 for sleeping
- Positively impacted staff morale and the overall facility culture
- Decrease in fights and assaults
- Reduced the complexity of operations in programming by removing longer term treatment youth and establishing a sole focus on providing services to short term detainees.



Domestic Violence Program



Timeliness of Assessments

- One of 3 states measuring timeliness
- Goal consistently met
- Has led to better advocacy



Independent Evaluator

- Improving our outcome measures
- Creating a standardized needs assessment tool



Validated Tool for Client Outcomes

- Spring of 2017, DVP will pilot the tool
- Fall 2017, Colorado will be the first state to launch the tool statewide



COLORADO
Department of Human Services



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