

DEPARTMENT OF HUMAN SERVICES
Executive Director's Office, Office of Operations, Division of Child Welfare
FY 2019-20 JOINT BUDGET COMMITTEE HEARING AGENDA

Thursday, December 6, 2018

2:30 pm – 5:00 pm

2:30-2:40 INTRODUCTIONS AND OPENING COMMENTS

Presenter: Reggie Bicha, Executive Director, Department of Human Services

2:40-2:50 OFFICE OF ADMINISTRATIVE SOLUTIONS

Main Presenters:

Tony Gherardini , Deputy Executive Director, Department of Human Services

Sarah Wager, Director Office of Administrative Solutions

Topics:

- R-07 Employment Affairs Staffing: Page N/A, Questions N/A in the packet, Slides 10 - 12
- Department-Wide Facility Master Plan Phase 1 of 3: Page N/A, Questions N/A in the packet, Slides 13 - 17

2:50-3:40 FEDERAL FAMILY FIRST PREVENTION SERVICES ACT (FFPSA) OF 2018

Main Presenters:

- Reggie Bicha, Executive Director, Department of Human Services
- Minna Castillo-Cohen, Director, Office of Children Youth and Families

Supporting Presenters:

- Ann Rosales, Division Director, Division of Child Welfare
- Sarah DeVore, Division Director, Division of Budget and Policy

Topics:

- Implementation Plan of Federal Act: Page 1, Questions 1 - 2 in the packet, Slides 22 - 27
- Delivery of Services under the FFPSA: Page 12, Questions 3 -5 in the packet, Slides 24
- R-17 State Staff for 24-Hour Monitoring: Page N/A, Questions N/A in the packet, Slide 28

3:40-3:55 BREAK

3:55-4:25 R14 CHILD WELFARE PROVIDER RATES

Main Presenters:

- Reggie Bicha, Executive Director, Department of Human Services
- Minna Castillo-Cohen, Director, Office of Children Youth and Families

Supporting Presenters:

- Ann Rosales, Division Director, Division of Child Welfare
- Sarah DeVore, Division Director, Division of Budget and Policy

Topics:

- R14 Child Welfare Provider Rates: Page 16, Questions 6 - 9 in the packet, Slide 30

4:25-5:00 R8 COUNTY CHILD WELFARE STAFF

Main Presenters:

- Reggie Bicha, Executive Director, Department of Human Services
- Minna Castillo-Cohen, Director, Office of Children Youth and Families

Supporting Presenters:

- Ann Rosales, Division Director, Division of Child Welfare
- Sarah DeVore, Division Director, Division of Budget and Policy

Topics:

- R8 County Child Welfare Staff: Page 18, Questions 10 - 18 in the packet, Slide 31

DEPARTMENT OF HUMAN SERVICES
FY 2019-20 JOINT BUDGET COMMITTEE HEARING AGENDA

Thursday, December 6, 2018
2:30 pm – 5:00 pm

FEDERAL FAMILY FIRST PREVENTION SERVICES ACT OF 2018

IMPLEMENTATION PLAN OF FEDERAL ACT

1. **Please provide the implementation plan and timeline for the federal Family First Prevention Services Act (FFPSA) of 2018, and discuss the following:**
 - **(a) Opportunities and challenges the State may face in: delivering services; maximizing the utilization of federal funding sources; establishing and evaluating outcome measures related to child health and well-being; and evaluating cost-savings or cost-shifts associated with the new out-of-home placement requirements and the use of Title IV-E funding for prevention and intervention services;**
 - **(b) Opportunities and challenges of an October 1, 2019 implementation date;**

On February 9, 2018, the landmark bipartisan Family First Prevention Services Act (FFPSA) was signed into law. The FFPSA includes historic reforms to help keep children and youth safely with their families, through placement prevention services, and avoid the traumatic experience of entering foster care, emphasizes the importance of children and youth growing up in families, and helps ensure they are placed in the least restrictive, most family-like setting appropriate to their special needs when foster care is needed. The FFPSA creates an expanded entitlement, 50% reimbursement stream of federal funds, to provide services to keep children and youth safely with their families and out of foster care and, when foster care is needed, allows federal reimbursement for care in family-based settings and certain residential treatment programs for children and youth with emotional and behavioral disturbance requiring special treatment.

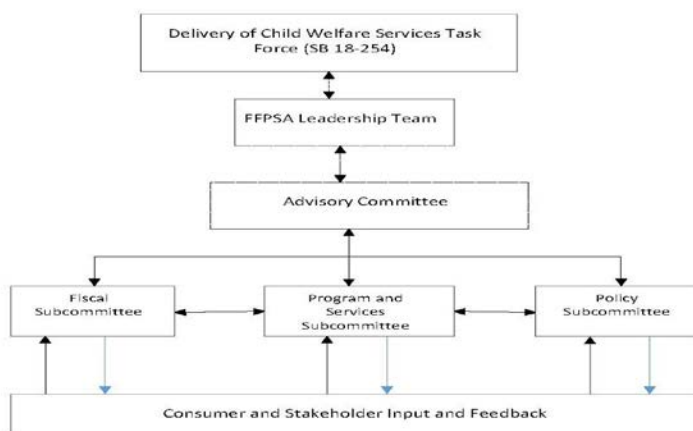
Guidance from the Administration of Children and Families (ACF) was expected in October 2018, specific to the new authorized optional Title IV-E funding for placement prevention services. However, this guidance wasn't released by ACF until November 30, 2018. According to this guidance, ACF has selected the first dozen services and programs, of which ACF it will conduct a systematic review, to determine if those services will be listed on the newly created federal Title IV-E Prevention Services Clearinghouse (Clearinghouse). Per this guidance, ACF received over 360 responses of services and programs to consider for listing on the Clearinghouse. The Clearinghouse will select additional services and programs for review on a rolling basis. Only those services listed on the Clearinghouse will be eligible for the 50% Title IV-E reimbursement.

At this time, none of Colorado's Title IV-E Waiver Demonstration Project (Waiver) interventions, nor are any of Colorado's Community-based Child Abuse Prevention Services (i.e., SafeCare, Colorado Community Response, etc.), were included in the first dozen services

being reviewed by ACF. Based on the pace and number of services to be reviewed by ACF, the Department anticipates it will take a considerable amount of time before knowing which, if any, of Colorado's placement prevention services will qualify for listing on the Clearinghouse.

Additionally, much work is taking place in Colorado, through a committee-based structure to prepare for implementation of the FFPSA. Much of the work is being spearheaded through the Delivery of Child Welfare Services Task Force, created through SB 18-254. This work is best demonstrated in the chart below.

Chart 1. Colorado FFPSA Committee Structure.



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Table 1 provides the broad implementation plan and timeline for the FFPSA being worked on through this committee-based structure. The table focuses on the main areas of implementation under the FFPSA.

Table 1. FFPSA Implementation Plan and Timeline

Area of Implementation	Action Steps	Anticipated Timeframe for Completion	Anticipated Completion Date
<p><i>Statute Review & Revisions (at minimum):</i></p> <ul style="list-style-type: none"> • Title 26, Article 6. Part 1. Child Care Licensing-specific to the qualified residential treatment program (QRTP) provider requirements of the FFPSA • Title 26, Article 5. Child Welfare Services-specific to funding and reimbursement of child welfare services • Title 26, Article 5.5 Family Preservation-specific to placement prevention services and evidence-based services 	<p>The Child Welfare (CW) Sub-Policy Advisory Committee (PAC) has approved the creation of a time limited, state-county FFPSA Legislative Task Group. The purpose of this task group is to review Title 19, Title 24, Title 25.5, and Title 26 for any statutory implications and revisions needed as a result of the FFPSA.</p>	<p>January 2019 through September 2019</p>	<p>May 2020</p>
<p><i>Administrative Rule Review & Revisions (at minimum):</i></p> <ul style="list-style-type: none"> • 12 CCR 2509-3, 7.200.1 Program Area 3- specific to placement prevention services and evidence-based services • 12 CCR 2509-4, 7.303 Core Services Program; 7.303.3 Collaborative Management Program-specific to placement prevention services and evidence-based services • 12 CCR 2509-5, Resources, Reimbursement, Reporting, and Provider Requirements-specific to fiscal reimbursement to counties as a result of the 	<p>The CW SubPAC will review the statutory recommendations from the FFPSA Legislative Task Group to determine, based on statutory changes, what administrative rule changes need to be made and assign priority, as the rule making process, from start to finish takes approximately 6-9 months.</p>	<p>January 2019 through March 2020 (Administrative rule will be revised to meet FFPSA requirements as areas are identified)</p>	<p>June 2020</p>

FFPSA <ul style="list-style-type: none"> 12 CCR 2509-8 Child Care Facility Licensing-specific to the QRTP provider requirements of the FFPSA 			
<i>IT:</i> <ul style="list-style-type: none"> Trails CHATS Interstate Compact System 	The information technology modifications or system development, and necessary timeline and funding in order to implement the FFPSA are outlined in Table 3 below.	Please see Table 3 below	Winter 2020
<i>Training:</i> Candidacy-specific to Title IV-E eligibility of children/youth receiving placement prevention services	Training curriculum and/or webinar material will need to be developed and then provided to the appropriate county department of human or social services staff	Winter 2019	Winter 2020
<i>Other Areas for Implementation:</i> <ul style="list-style-type: none"> Conversion of groups homes to family foster homes Conversion of residential child care facilities (RCCF) to QRTP Selection and implementation of an Assessment Tool for QRTP placement Development of Community Based Service Providers & Evidenced- Based Practices (EBP) 	<ul style="list-style-type: none"> Current state-licensed specialized group facilities will need to make a decision about their business models under the FFPSA Current state-licensed RCCFs need time to achieve accreditation and meet additional requirements to qualify and convert to a QRTP An assessment tool needs to be selected for the use of determining appropriate placement in a QRTP AND there needs to be a decision on who will complete the tool as required in the FFPSA Community based service providers will need time for their work 	This will be a phased approach	October 2021

	to qualify as an EBP under the FFPSA		
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“How” the Department implements the FFPSA will determine “when” Colorado will implement the FFPSA. With the new requirements of FFPSA, the question before both the General Assembly and the Department is how new federal revenue related to placement prevention services will be distributed and the implications of these funds on the state budget?

It is anticipated that many of the programs/services provided through the county departments of human or social services comply with the FFPSA. Currently, there are already 60 counties providing community-based prevention/intervention services through their existing allocations [i.e., Child Welfare Services (Child Welfare Block), Family and Children’s Programs (Core Services), Temporary Assistance for Needy Families (TANF), Collaborative Management Program, etc.]. Additionally, SafeCare, Colorado Community Response, and a number of home visiting programs are being provided in communities throughout Colorado, as well as prevention/intervention services being delivered across the state through grants provided by the Tony Grampas Youth Services Program. During this calendar year, the Department also extended its IV-E state plan to serve youth up to age 21, which allows for these youth to be served up to age 23 by Chafee Services through the FFPSA. All of these prevention/intervention services are being provided outside of Colorado’s Waiver.

According to the FFPSA, only those placement prevention services listed on the ACF’s Clearinghouse, currently in development, will qualify for the 50% federal IV-E funding reimbursement allowed under the FFPSA.

In Colorado, a number of community-based prevention/intervention services currently being delivered across the state have an associated, independent, program evaluation. At this time, it is unknown if these evaluations, and their associated services, are rigorous enough to meet the evaluation requirements of the FFPSA. Financial resources may be needed by the evaluators in order to enhance evaluations and/or to enhance the Trails system to ensure the necessary data is available for well-designed and rigorous evaluations. Conversely, there are a small number of prevention/intervention services currently being provided in Colorado that are already listed on other evidence-based clearinghouses that the Department anticipates will also be listed on the federal Clearinghouse, such as SafeCare and Nurse Family Partnership.

Lastly, due to the financial cost and rigor to develop and maintain existing evidence-based prevention/intervention, a number of community-based service providers will need time and resources to meet the evidence-based practice requirements under the FFPSA before Colorado is able to fully maximize and earn the 50% federal IV-E funding reimbursement allowed for placement prevention services. This has been, and will continue to be, a challenge particularly in small and mid-sized counties.

As previously mentioned, guidance from the Administration of Children and Families (ACF) was expected in October 2018, but was released by ACF until November 30, 2018. Per the guidance, ACF will be conducting a systematic review of services and programs to be considered for listing on the Clearinghouse. At this time it is unknown if, or when, any Colorado’s

prevention/interventions services will be listed on the Clearinghouse. The ACF will be adding services and programs to the Clearinghouse on a rolling basis.

Because the vast majority of these prevention/intervention services are currently funded solely through state General Fund, the larger question before the General Assembly is if it will shift the amount of General Fund away from prevention/intervention services, once they are federally approved, in place of federal IV-E funding, or if the General Assembly will continue with the same level of General Fund commitment to these services. One decision will maintain the same level of prevention/intervention services within the state, the other provides the opportunity to continue to advance the ongoing reform of the child welfare system in Colorado.

When discussing service delivery, the General Assembly and the Department must also consider the fiscal impact to out-of-home placement providers and the counties as a result of the FFPSA.

The FFPSA limits federal reimbursement to only the first 14 days of congregate care (i.e., group homes, group centers, and residential child care facilities) unless the facility provides needed therapeutic services to the child, the facility is licensed as a QRTP, and an assessment of the child/youth has determined the child/youth's appropriateness of placement in a QRTP. Specifically, counties pay 20% of the cost whether the congregate care facility qualifies for federal funding or not. The fiscal burden of all reduced federal funding under the FFPSA, due to children being placed in congregate care, falls on the State. There is no direct connection between federal revenues to the state and county practice that drives those revenues. The Department is looking to the General Assembly to provide direction on how it would like to incentivize or disincentive providers and counties to make the needed changes in Colorado to maximize needed federal funding and build the infrastructure needed to place children in the most appropriate setting to achieve the best outcomes for our families and children. There is no anticipated fiscal impact to Colorado for out-of-home placement providers that provide a family-like setting, such as certified family foster care home, as a result of the FFPSA. Until the ACF releases further guidance regarding the claiming of Title IV-E funding under the FFPSA, it is an ongoing challenge for the Department to know with accuracy what the financial and programmatic impacts will be for Colorado under the FFPSA. The Department looks forward to its ongoing collaboration with the General Assembly to determine how to best maximize this new federal funding opportunity as ACF releases guidance related to the FFPSA.

It is important to note that throughout the process of implementing the FFPSA, the Department will continue to establish and evaluate outcomes to ensure Colorado's child welfare system is meeting the intent of the FFPSA. The Department utilizes four initiatives to assess and drive improvements to the state's and counties' performance on the measures associated with the federal Child and Family Services Review (CFSR) outcomes and systemic factors, as well as state prescribed outcomes. These initiatives include:

- Results Oriented Management
- Administrative Review Division
- CDHS' C-Stat performance review process
- Child and Family Services Plan (CFSP) and associated Annual Progress and Services Report (APSR)

Together, these initiatives constitute a dynamic Quality Assurance System that creates a robust process for quantitative and qualitative analysis of the state and counties' performance, and thorough identification of strengths, weaknesses and potential solutions to improve our performance and our service to children, youth and families involved in Colorado's child welfare system.

- (c) Information technology modifications or system development, including the necessary timeline and funding, that will be required for Colorado Trails, County Financial Management System, the interstate compact system, etc. in order to implement the FFPSA;

The information technology modifications or system development, and necessary timeline and funding in order to implement the FFPSA are outlined in Table 3 below.

Table 3. Information Technology Modifications or System Development Required to Implement the FFPSA

System	Modifications or System Developments	Timeline	Funding
Trails	<ul style="list-style-type: none"> • Need code for candidacy changes • Need code for 14 day restrictions on Congregate Care (Homes over 6 children) • Need to build needed reports for tracking and reporting prevention care 	<ul style="list-style-type: none"> • FY 2018-19: Develop and design requirements that need to be built into Trails • FY 2019-20 Build,develop code, and demo (Oct 2019) • FY 2019-20 Test code (Nov 2019) • FY 2019-20 Develop and train county staff (Nov 2019) • FY 2019-20 Deploy Development (Dec 2019) 	<p>\$500,000</p> <p>Through R-13 Colorado Trails Maintenance the Department is requesting 1 FTE for a Developer and 1 FTE for a Budget Analyst to build the needed features in Trails to implement the FFPSA.</p>
County Financial Management System (CFMS)	<ul style="list-style-type: none"> • Need to add new categories and responses to RMS to be able to allocate costs to prevention services • Need to make sure types of qualified 	<ul style="list-style-type: none"> • FY 2018-19: Develop and design questions in Random Moment Sampling (RMS) and identify changes needed in County Fiscal 	<p>\$20,000</p>

	<p>reimbursable expenditures in Trails are coded to CFMS</p> <ul style="list-style-type: none"> • Need to align CFMS to Core (State accounting system) • Make needed changes in Core to build federal expenditure submission report 	<p>Management System (CFMS)</p> <ul style="list-style-type: none"> • FY 2019-20 Build, questions in RMS and provide to vendor for web site and build changes in CFMS (Oct 2019) • FY 2019-20 Test RMS and CFMS (Nov 2019) • FY 2019-20 Develop and train county staff (Nov 2019) • FY 2019-20 Deploy (Dec 2019) 	
<p>Interstate Compact System/National Electronic Interstate Compact Enterprise (NEICE)</p> <p>NEICE is a national electronic system for quickly and securely exchanging data and documents required by the Interstate Compact on the Placement of Children (ICPC) to place children across</p>	<p>The FFPSA requires states to include the use of an electronic interstate case-processing system within the State IV-E Plan.</p> <p>The Department has signed a Memorandum of Understanding with the American Public</p>	<ul style="list-style-type: none"> • Not later than October 1, 2027 per ACF; • FY 2019-20 is the Department's timeframe to deploy and train county staff 	<p>The FFPSA includes \$5 million in grant funds, for which states may apply, for the development of an electronic interstate case-processing system to expedite the interstate placement of children in foster care, guardianship, or for adoption.</p> <p>There is a \$25,000 annual service fee assessed to the state that covers maintenance, administrative and support desk costs for NEICE. At this time, the Department anticipates being</p>

state lines.	Human Services Association (APHSA) for the use of NEICE. The Department has also begun communications with the Governor's Office of Information Technology (OIT) to determine the OIT resources needed to connect NEICE with the state's comprehensive child welfare information system (Trails).		able to absorb this annual fee within existing resources.
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- **(d) Strategies to mitigate the loss of Title IV-E waiver funds and to sustain interventions and other prevention services if the FFPSA is not implemented on October 1, 2019;**

From the beginning of Colorado's 5-year Waiver, the stated intent from the ACF to Colorado and from the Department to the county departments of human or social services has been that the extra funds provided in the Waiver were to be used as seed money to fund positive, sustainable change in Colorado's child welfare system.

The initial Waiver was a 5-year project. Colorado was fortunate to have a sixth year for county departments of human or social services to strategize and to mitigate for the loss of the Waiver funds. Each of the 5-years of the Waiver, and as part of the application process, county departments of human or social services are asked to respond to the following question, "The IV-E Waiver funding is a time-limited resource. Describe your county/region's plan to reinvest the savings and to sustain the intervention efforts beyond the IV-E Waiver."

Some examples of sustainability activities that have occurred are: efforts to blend child welfare and Medicaid dollars to pay for the trauma interventions (parsing out medical insurer billable services and child welfare process services); a seven (7) county consortium was awarded a Substance Abuse and Mental Health Services Administration (SAMHSA) grant to further their resiliency center work; the procurement of a Kinship Navigation grant to support kinship practice; the demonstration extension as a transitional support, which was granted for five quarters (2018-19); refinement of county-level intervention use based on outcome needs or implementation feasibility; and the exploration of which waiver intervention has the greatest overall impact per cost.

Once the Waiver ends on September 30, 2019, county departments of human or social services will have to rely on those funding sources they identified in their Waiver application, since SFY 2013-14, to sustain the Waiver intervention efforts within their communities.

- **(e) Potential General Fund impacts that may be realized as a result of FFPSA implementation on October 1, 2019;**
- **(f) Potential General Fund impacts that may be realized if the FFPSA is implemented on a date after October 1, 2019;**

The Department's preliminary projections indicate the Department will lose \$12 million based on the Waiver ending but will earn \$10.5 million in the first full year of FFPSA Implementation in Colorado. Any General Fund that is reinvested in child welfare has the potential to earn additional federal funds. The estimate is based on the following assumptions:

- Colorado federal Waiver intervention seed money of approximately \$12,000,000 will end September 30, 2019
- Colorado's Waiver interventions will continue to be approved for federal reimbursement
- 50% of the state-licensed specialized group facilities, specifically group homes will shift to certified family foster homes
- 40% of the state-licensed residential child care facilities (RCCF) will qualify as residential treatment programs (QRTP) under the FFPSA
- An additional 10% of foster homes from current practice will not qualify for federal funding for various reasons.
- Limits prevention funding to \$8.5 million for the first year
- 25% of administrative child welfare county staff will be performing prevention services

It is important to note that these estimates are preliminary and subject to change based on a number of factors, including, but not limited to, new and/or revised definitions of candidacy for IV-E eligibility related to placement prevention services; actual number of providers that shift to family foster homes or qualify as QRTP; and additional guidance from the ACF.

- **(g) Anticipated statutory, policy, and rule changes that will be required to comply with the Act, including changes related to the Department's budget and the use of line item appropriations; and**

Please see Table 1 above which provides a summary of the anticipated statutory, policy, and rule changes that will be required to comply with the FFPSA.

Additionally, the Department completed a broad, preliminary analysis of fiscal, policy (both statutory and policy or administrative rule), and Trails changes that will be required to comply with the Act.

This analysis can be found at this link: [CO FFPSA CDHS CW Analysis Fiscal-Policy-Trails](#)

- **(h) Other statutory, policy, and rule changes that can be made in order to integrate programs and funding and leverage resources across systems and divisions in the Department that will improve services delivery (please see table at the end of the JBC staff issue brief for context).**

There is an opportunity for Colorado to make a bold move to increased cross-system collaboration at the state level in order to make sustainable improvements in the larger Child Welfare System through both statutory (24-1.9-101 through 24-1.9-104 C.R.S.) and policy or administrative rule changes to the Collaborative Management Program.

This concept seeks to expand Colorado's current Collaborative Management Program (CMP) to create an interagency oversight group of state agencies and expand the partner agencies to the program. This expansion will help to strengthen policies and systems to influence change, leverage existing oversight boards at both the state and local levels, build capacity to address system gaps, engage communities to implement evidence-based practices and support a strong state and local partnership.

Through this effort, an oversight group of state agencies would be tasked with addressing children, youth, and families' well-being through the lens of the following mission statement: "A safe Colorado; where all children, youth and families are valued, healthy, and thriving." This oversight group would not only address gaps and need for services across state agencies in regards to family needs around food, health care, mental health, housing, employment, economic security, education, childcare and a community free of violence and substance abuse, but will also address specific cases in which children youth or families are not able to obtain services due to disagreement on which system is responsible. This oversight group would be the ultimate authority in determining agency responsibility on specific cases.

Lastly, the oversight group would be responsible for developing a shared vision for child and youth well-being across state agencies that incorporates shared outcomes, shared data, the federal CFSP and the Mental Health Promotions Strategic Plan. Ensuring that children, youth and families live in communities that have coordinated resources and services that include social and emotional health.

2. Please provide an update on the awareness and involvement of the Governor-elect's transition team in the FFPSA implementation planning process.

The Department has provided a FFPSA summary within the Department's transition documents prepared for the Governor-elect's transition team.

While the Department has not yet been contacted by the Governor-elect's transition team, the Department looks forward to having more detailed discussions with the Governor-elect's transition team regarding this important federal legislation in the near future.

3. (a) What steps will the State/Department take to expand the list of approved evidence-based prevention services that may be provided in the future?

The Department has taken steps to evaluate existing prevention/intervention services currently being provided in Colorado. Specifically, the Social Work Research Center at Colorado State University (CSU) has completed evaluations for the SafeCare and the Colorado Community Response Program and also completes an annual evaluation of the Department's Core Services and Collaborative Management Programs.

Secondly, the Department has taken steps to expand the list of approved evidence-based prevention services that may both be provided in the future and that may qualify for federal IV-E reimbursement. The Department took an inventory of existing prevention services being provided in counties throughout the State that are already evidence-based, as well as those prevention services being provided throughout the State that may qualify as evidence-based in the future.

Lastly, the Department has worked closely with its county partners, community stakeholders, and the Casey Family Program to provide a collective response to the ACF's request for public comment related to the public solicitation titled, "Decisions Related to the Development of a Clearinghouse of Evidence-Based Practices in Accordance With the Family First Prevention Services Act of 2018."

Through this solicitation, ACF requested public comment on the initial criteria and potential candidate programs and services for review in a Clearinghouse of evidence-based practices in accordance with the FFPSA. As was previously mentioned, guidance from the Administration of Children and Families (ACF) was expected in October 2018, but was released by ACF until November 30, 2018. Per the guidance, ACF will be conducting a systematic review of services and programs to be considered for listing on the Clearinghouse. At this time, none of Colorado's Title IV-E Waiver Demonstration Project (Waiver) interventions, nor are any of Colorado's Community-based Child Abuse Prevention Services (i.e., SafeCare, Colorado Community Response, etc.), were included in the first dozen services being reviewed by ACF. Based on the pace and number of services to be reviewed by ACF, the Department anticipates it will take a considerable amount of time before knowing which, if any, of Colorado's placement prevention services will qualify for listing on the Clearinghouse. At this time it is unknown if, or when, any Colorado's prevention/interventions services will be listed on the Clearinghouse. The ACF will be adding services and programs to the Clearinghouse on a rolling basis.

(b) Will the Department provide grants or financial support to local providers in order to expand the delivery of evidence-based prevention services?

No, the Department will not provide grants or financial support to local providers in order to expand the delivery of evidence-based prevention services. The Department's focus is on getting into compliance with those areas of the FFPSA that are required, as well as on the Trails Modernization Project. Any progress in expanding the delivery of evidence-based prevention

services in Colorado is dependent upon further guidance from ACF regarding the criteria required for submission by a community-based service provider for consideration for the Clearinghouse.

With that said, the Department has already been providing grants or financial support to local providers in order to expand the delivery of evidence-based prevention services through the Tony Grampsas Youth Services (TGYS) Program. Specifically, TGYS provides capacity building to select grantees to enhance their evidence base through a subcontract with ResultsLab.

Lastly, the Department is a recipient of funding through HB 18-1323, enabling Pay For Success Contracts Pilot Program Funding. This pilot program and its associated funding identified two key target populations of focus: child-welfare involved youth, and youth who have been in detention for a short time and are being released and returning to their communities. Key outcomes of focus for child-welfare involved youth include increasing on-time high school graduation and reducing high school drop-outs, reducing future juvenile and adult justice system involvement, and improving post-secondary educational and employment outcomes. Key outcomes of focus for juvenile justice-involved youth include decreasing future involvement with the Division of Youth Services, decreasing future arrests, and improving educational outcomes.

4. **The FFPSA specifies that federal foster care maintenance payments are prohibited unless the placement is in a qualified residential treatment program that meets all federal requirements; a setting specializing in providing prenatal, post-partum or parenting supports for youth; a supervised independent setting for a child 18 years of age or older; or a setting providing high-quality residential care and supportive services to children and youth at risk of becoming or found to be victims of sex trafficking.**

Please discuss placement options for youth in crisis under such requirements, including types and availability of placements in different regions of the state, the cost of those placements, and payment options for those placements.

For youth living with their biological parents or adoptive parents, Colorado provides Colorado Crisis Services through the Department's Office of Behavioral Health. Colorado Crisis Services, which includes a 24-hour crisis services hotline, are available for both adults and youth who are in crisis anywhere within the state.

Colorado Crisis Services is Colorado's first statewide resource for mental health, substance use or emotional crisis help, information and referrals. This resource allows biological families, adoptive families, and youth themselves to access services by calling, texting, chatting online or walking into mental health centers and or hospitals that are located across Colorado. An appropriate intervention will be determined based on the information obtained. If needed, a youth will receive a clinical evaluation, which may include a brief physical evaluation by a medical professional. If admitted into one of the crisis beds located throughout the state, a youth will meet with a psychiatrist within 24 hours, as well as participate in developing a treatment

plan that will allow for the youth to transition home safely, with additional support if needed. Additionally, a youth in crisis may be taken to a private hospital for admission and treatment.

Lastly, biological and adoptive families are also able to access crisis services through the Children and Youth Mental Health Treatment Health Act (CYMHTA). This act helps pay for community, residential and transitional treatment services for children and youth who cannot afford the care. To be eligible, a child or youth must have a mental illness, be under the age of 18, and be at risk of out-of-home placement or at risk of further involvement with a county department of human or social services.

Table 4 below lists all facilities licensed by the Department's Office of Behavioral Health (OBH) that have reported bed capacity for children/adolescents. You'll find youth bed capacity listed next to the names of the facilities who report this data. Not all do. Note that two facilities in Jefferson County have bed capacity for youth: Jefferson Hills Lakewood and Devereux Advanced Behavioral Health-Colorado.

In addition, the following Colorado Crisis Services Walk-In locations have Crisis Stabilization Units (CSU) that are able to accept individuals under the age of 18 for up to five days for residential psychiatric treatment:

- AllHealth Santa Fe House CSU
- Fitzsimons Crisis Services Center, Colorado Crisis Connection
- Transitions at West Springs
- Community Reach Center CSU
- Jefferson Hills CSU
- Summitstone Health Partners CSU

Table 4. Crisis Beds for Youth in Crisis

Name of Facility	Type of Facility	Location	Bed Capacity
Boulder Community Hospital	Hospital	Boulder	
Centennial Peaks Hospital	Hospital	Louisville	26
Children's Hospital Colorado	Hospital	Denver	
Clear View Behavioral Health	Hospital	Johnstown	24
Colorado Mental Health Institute - Pueblo	Hospital	Pueblo	20
Colorado West Psychiatric Hospital, dba West Springs Hospital	Hospital	Grand Junction	
Denver Health Medical Center	Hospital	Denver	21
Denver Springs	Hospital	Centennial	
Eating Recovery Center	Hospital	Denver	
Highlands Behavioral Health System	Hospital	Littleton	32
Mountain Crest/ University of Colorado Health	Hospital	Fort Collins	
Parkview Medical Center	Hospital	Pueblo	10
Peak View Behavioral Health	Hospital	Colorado Springs	40
Porter Adventist Hospital	Hospital	Denver	
The Medical Center of Aurora Behavioral Health Services	Hospital	Aurora	
Cedar Springs Hospital, Inc. dba Cedar Springs Behavioral Health System	Hospital, Psychiatric Residential Treatment Facility, Residential Child Care Facility (RCCF/PRTF)	Colorado Springs	24
Jefferson Hills Lakewood	Residential Child Care Facility	Lakewood	
Devereux Advanced Behavioral Health-Colorado	Residential Child Care Facility/Psychiatric Residential Treatment Facility (RCCF/PRTF)	Westminster	

5. How will required modifications to Trails be made in such a way as to ensure that system operability will not be negatively impacted?

OIT and the Trails team will make every effort to ensure modifications to Trails will not impact system operability. It is not possible to guarantee 100% confidence that a bug will not slip through; however, here are the steps OIT, in collaboration with the Department, will take to prevent this from happening:

- OIT has broadened their tester pool to include counties that did not feel that they were heard or involved in our testing and quality review process.
- OIT is improving their regression testing to include more automated tests in the future to ensure bugs will not go unnoticed in our quality review process.
- Any gaps where code (including database scripts) or design elements may have slipped through in the past are gaining greater exposure to safeguard that reviews are performed and provide for the highest level of service continuity.
- In the event that a bug is introduced and would impact Trails operability OIT will implement hotfixes to limit any outage impacts to the Trails environment.

R14 CHILD WELFARE PROVIDER RATES

6. Please describe the rationale behind the rate increases applied to each placement setting as implemented in FY 2018-19; and the rationale for the increases that will be applied to each placement setting in FY 2019-20, if the Department's budget request is approved.

As required under HB 17-1292, Public Consulting Group's (PCG) rate proposal and report includes a rate methodology, actuarial analysis, stakeholder engagement, rate calculations, and fiscal impact estimated at \$52,200,000. The Department was appropriated partial funding of \$14,583,334 total funds in FY 2018-19 and chose to allocate it to placement settings that align with the federal FFPSA. The FFPSA will require the Department to make significant changes to Colorado's child welfare system, including regulatory and practice changes around the use of congregate care, specifically around licensing regulations from RCCF to QRTP. The proposed phased-in approach, that continues in FY 2019-20, to the provider rate increase prioritizes the implementation of the rates to less restrictive placements for children/youth that will be covered with federal funding.

7. The \$14.6 million appropriation made in S.B. 18-254 to increase the base provider rate was directly tied to the actuarial analysis of congregate care providers required by H.B. 17-1292.

(a) Given that the cost of rate increases applied to County Foster Care were not factored into this actuarial analysis, why did the Department use a portion of the S.B. 18-254 appropriation to increase those rates?

Children and youth in foster care should have the same experience whether they are placed in a county certified foster home or a Child Placement Agency (CPA) certified foster home. Therefore, the Department chose to use a portion of the SB 18-254 appropriation to increase rates for county certified foster homes to ensure provider rates for services being provided at the same level of care (certified foster care) did not impact services to children and youth as a result of the certifying agency.

(b) Does the Department anticipate the submission of a supplemental budget request to cover the cost of the County Foster Care rate increases?

No, the Department does not anticipate submitting a supplemental budget request to cover the cost of the county family foster care rate increase at this time.

Using October 2018 expenditure data, the Child Welfare Block is projected to be approximately \$3,000,000 overspent, or less than 1% of the \$319,000,000 allocation. It is too early in the current state fiscal year to determine if the Department will be requesting a supplemental budget request.

However, providing the funding for these costs in FY 2018-19 may impact the need to do so in future phased-in years of the rate increase implementation.

8. Please provide calculations for the estimated total cost of increasing county foster care rates consistent with rate increases applied to Child Placement Agencies or any other entity for foster care as a result of the actuarial study and rate setting methodology developed by Public Consulting Group, Inc., pursuant to H.B. 17-1292.

Using CFMS data, the Department looked at all placements in a county family foster home in FY 2016-17 and FY 2017-18. Table 5 shows the actual payment for child maintenance for placements in a county family foster home compared to the cost if the new base anchor rate of \$36.36 were paid. In both fiscal years, counties have paid less for child maintenance. However, the Department provided \$3,672,429 in funding for county family foster homes in FY 2018-19 which could cover this difference.

Table 5: County Family Foster Home Reimbursement

County Family Foster Home	FY 2016-17	FY 2017-18
Actual Payment	\$11,001,080	\$11,803,322
Cost Using Rate of \$36.36 Per Day	\$14,783,466	\$15,060,239
Difference	\$3,782,386	\$3,256,917

9. Please provide an update on any recent legislation concerning judicial discretion in congregate care placements.

There have not been any legislative changes related to judicial discretion in terms of congregate care placements.

R8 COUNTY CHILD WELFARE STAFF

10. Please provide a chart containing the total number of county child welfare case aide, case worker, and case supervisor FTE from FY 2013-14 through FY 2017-18.

The following, attached, Colorado Department of Human Services' Request for Information (RFI) provides all of the data the Department has pertaining to the information being requested.

- SFY 2015-16; RFI #44
- SFY 2016-17; RFI #14
- SFY 2017-18; RFI #7
- SFY 2018-19; RFI #10

11. Please provide data on turnover rates for county staff from FY 2013-14 through FY 2017-18.

The Department does not collect or maintain data on turnover rates for county staff.

The Applied Research in Child Welfare (ARCH) at the Colorado State University School of Social Work, recently conducted a [Caseworker Retention Survey Report](#) (Raven, D., Winokur, M, Holmquist-Johnson, H. and Kenyon, V., 2018). This survey noted that “the average turnover rate for the 11 ARCH counties from 2006-15 was 26.3% with a range from 20.7% in 2009 to 32.0% in 2014” and that was comparable to both national estimates and the turnover rate for a sample of non-ARCH counties during the same time period. Furthermore, this survey included a literature review which shows “workload and caseload to be the two most highly problematic contributors to turnover” and that “caseload size has been found to be significantly correlated to secondary traumatic stress and intention to leave”.

12. Please provide and discuss a comparison of appropriations, county allocations, and county expenditures for the past seven fiscal years for the Child Welfare, Core Services, and County Staffing block allocations for the following categories:
- Administration
 - Services

The attached spreadsheets provide a comparison of appropriations, allocations, and expenditures over the past seven years for administration and services.

13. Please explain any significant increases or decreases in administration or services expenditures during this period of time.

The attached spreadsheets mentioned in Question 12 show the following changes in expenditures year over year for administration and services.

Table 6. Increases or decreases to expenditures by fiscal year

Fiscal Year	CW Block (Admin)	CW Block (Services)	Core Services (All Services)	SB 15-242 Staffing (All Admin)
FY 2012 - FY 2013	2%	-5%	.3%	n/a
FY 2013 - FY 2104	5%	-7%	6%	n/a
FY 2014 - FY 2015	7%	-2%	3%	n/a
FY 2015 - FY 2016	7%	1%	4%	n/a
FY 2016 - FY 2017	4%	3%	6%	50%
FY 2017 - FY 2018	2%	6%	1%	28%

14. Please provide a description of the types/categories of expenditure data that is collected in the County Financial Management System (CFMS), how counties code child welfare expenditure types when entering expenditures into CFMS, and into which account categories such expenditures are reflected in Department reports.

CFMS collects broad types/categories of expenditure data using a combination of types/categories known as program, function, and account codes. Utilizing these coding combinations, expenditure data is broadly grouped into two categories: Administration and Client Services. Also, it is important to note that for all expenditure groups, Administration or Client Services, CFMS is not able to report at the individual provider/vendor/employee level within the categories, but rather at the cumulative summarized cost level.

In an effort to ensure consistency in coding, the Department's Accounting Division provides CFMS training to each new county department of human or social services accountant, which includes training material/guide that is also provided to each new accountant.

Because the child welfare related allocations are distributed to county departments of human or social services in a block allocation format, and detailed or itemized financial reporting is not

required, it is difficult to provide data on exactly how and on what county departments of human or social services are spending their allocations.

15. **Please describe the challenges faced by the Department and county child welfare agencies in accessing services or providing adequate services and educational stability to children in the child welfare system, and how county staffing levels should be evaluated within this context.**

Colorado's 2017 federal CFSR identified and described the challenges faced by the Department and county child welfare agencies in accessing services or providing adequate services to children in the child welfare system, including the lack of affordable housing resources and transportation services; the insufficient availability of substance abuse treatment and Medicaid-funded services; and waiting lists delay the availability of services and affect timely achievement of permanency.

Additionally, county child welfare staff must coordinate with the local education provider to ensure educational stability for each student in out-of-home placement, including those attending public pre-school.

Each of these larger systemic challenges are outside the control of a county child welfare caseworker whose focus is on the individual children, youth, and families on their caseloads. Because these challenges are systemic in nature, county staffing levels should not be evaluated in the context of these larger system factors that require cross-system collaborations.

In recognizing the need for these cross-system collaborations at the assessment/case level, the Department, in the FY 2016-17 County Child Welfare Staff-Phase 2 budget request, had proposed to expand the reach of professions by giving counties the option to hire nurses, educational liaisons, family navigators, and other positions related to both permanency and well-being of children and youth in the care of counties. The Department had noted that counties would have the resources to hire additional caseworkers, supervisors, and case aides, but could also choose to hire nurses, practice coaches, educational liaisons, family navigators, etc. Additionally, in an effort to increase retention, job satisfaction, caseworker performance, and supervisor performance, practice coaches could be hired for the purpose of helping individuals to learn new skills faster, more efficiently and effectively, and support county departments in implementing new practices and strategies. Unfortunately, the Legislature did not authorize the flexibility to hire these types of positions.

As caseworkers are experiencing more complex cases, many with medical aspects, nurse could be hired as a resource for referral screening, medical consultation, assessments, medical report interpretations, referral to ongoing medical care, and medical records reviews. Children ages 0-5 are at the highest risk of near fatalities, and having a nurse consult on high risk cases could prove to be valuable. Similarly, educational liaisons could be hired as a resource working with the local school district/s and out-of-home placement provider/s by assisting the child welfare caseworker in facilitating the prompt and appropriate placement, transfer, and enrollment in school of students in out-of-home placement, gathering educational records, etc.

16. (a) The Child Welfare Workload Study was performed in 2014. Does the Department believe that an updated workload study should be done? If so, are there changes that should be made to the methodology that would better inform the State concerning county staffing needs?

No, the Department does not believe that an updated workload study should be done at this time. The Department recommends the continued use of the Colorado Division of Child Welfare Case Worker Allocation Tool (DCAT) to allocate county child welfare staff FTE based on any approved funding allocation made by the Colorado General Assembly. The DCAT uses current caseload and workload factors, based on original 2014 workload study to determine the appropriate county FTE allocation.

- (b) Does the Department believe a new study would identify an increased or decreased need for county staff?

The Department anticipates that once both the Trails Modernization Project, which was the result of the 2014 workload study, and FFPSA have been fully implemented statewide in Colorado, particularly the provision of placement prevention services, a follow up caseload and/or workload study may be needed to determine if the impacts of FFPSA and the changes made to Trails have created an increased or decreased need for county staff.

17. (a) What are the by-county vacancy rates for county child welfare case aide, case worker, and supervisors positions?

The Department does not collect or maintain any data related to county level vacancy rates.

- (b) How does county compensation impact child welfare staffing levels and vacancy rates?

The Department does not collect or maintain any data related to how county compensation impacts county child welfare staffing levels and county vacancy rates.

- (c) What other factors impact staffing levels and vacancy rates?

There are numerous factors that impact retention, and in turn staffing levels and vacancy rates. These factors may vary between counties. The Applied Research in Child Welfare (ARCH) at the Colorado State University School of Social Work, recently conducted a [Caseworker Retention Survey Report](#) (Raven, D., Winokur, M, Holmquist-Johnson, H. and Kenyon, V., 2018). As noted in this report, caseload and workload are the “two most highly problematic contributors to turnover”, but additional domains impact worker retention, such as:

- Personal predictors (age, tenure, race, ethnicity, urbanicity);
- Psychological predictors (emotional exhaustion, depersonalization, stress, secondary traumatic stress, satisfaction); and,
- Organizational predictors (supervision, workload, job role, salary, training, climate, respect/fairness, inclusion/psychological safety, commitment).

The ARCH study found that within each of these domains, there were variances between counties and noted that one limitation of the study was that it only included 11 counties. Ultimately, the study noted that “retention is complex, therefore it is necessary to assess the uniqueness of agencies and organizations, and work to create a local and agency-specific retention strategy that will be most effective, as one strategy alone is unlikely to improve retention” (Raven, et al, 2018, p. 36).

Additionally, as was noted in the Caseworker Retention Survey Report, caseload and workload are the “two most highly problematic contributors to turnover.” The 2014 workload study found that nearly 30% of a county child welfare caseworker’s time was documentation. At that time of this workload study, county child welfare caseworkers were working solely in legacy Trails. The Trails Modernization Project, once completed, is anticipated to decrease a county child welfare caseworker’s documentation time; thereby, positively impacting staffing levels and vacancy rates.

(d) Is each county able to fill newly created positions that result from the increased funding?

Yes, counties are able to fill newly created positions that result from the increased funding.

Each fiscal year, the Department uses the Division of Child Welfare Allocation Tool (DCAT) to allocate funding to counties to hire new case aides, case workers, and supervisors. After approval from the Child Welfare Allocation Committee (CWAC), the Department sends an attestation letter to counties asking for acceptance and agreement that the new FTE will be hired by a specific date. The letter is signed by a county commissioner.

If a specific county turns down an allocated position, other counties are given the opportunity to take that position. Counties may turn down funding for a position for a variety of reasons: being allocating a portion of an FTE versus a full FTE; not having other resources to help support an FTE (i.e., office space or local match); or not wishing to add FTE so as not to grow county government.

18. In order to compete for quality employees, starting salaries for some state employee positions have been increased, resulting in challenges associated with compression relative to salaries for existing employees in the same job class. Do counties experience a similar dynamic, and, if so, what impact does it have on child welfare funding?

The Department does not collect or maintain any data related to whether or not counties experience a similar dynamic in competing for quality employees, or what impact this may have on county level child welfare funding.

ADDENDUM: OTHER QUESTIONS FOR WHICH SOLELY WRITTEN RESPONSES ARE REQUESTED. PLEASE RETAIN THE NUMBERING IN ORDER TO MAINTAIN CONSISTENT LABELING FOR COMMON QUESTIONS ACROSS DEPARTMENTS.

- 1. Provide a list of any legislation that the Department has: (a) not implemented, or (b) partially implemented. Explain why the Department has not implemented or has only partially implemented the legislation on this list. Please explain any problems the Department is having implementing any legislation and any suggestions you have to modify legislation.**

The following offices do not have prior year legislation that is pending implementation:

- Office of Early Childhood
- Office of Community Access and Independence
- Office of Economic Security
- Office of Performance and Strategic Outcomes

Office of Children, Youth and Families

Division of Child Welfare

There are various elements of SB 18-254 Child Welfare Reform bill which are still in the process of being implemented.

Specifically, section 4 of SB 18-254 required that on or before August 1, 2018 the State had to develop a new program regarding out-of-home placements for children and youth with intellectual and developmental disabilities. A Request for Proposal was released and an agency was selected for this new program and a contract with that entity shall be completed by December 31, 2018. In addition, the bill required that the state draft rules and there are currently two more meetings of the subcommittee that will be completed by December 31, 2018.

Notably, there is an issue with this section and the Department believes that Section 4, which refers to C.R.S. 26-5-102 (j), needs to be removed from the bill.

Office of Behavioral Health

Division of Community Behavioral Health: SB 17-207

SB 17-207 was passed to strengthen the crisis system and to end the use of jails for the purpose of holding individuals in a behavioral health crisis who have not committed a crime. The funding for these enhanced services went to support for the crisis system and law enforcement. The Department is on track to implement the Co-Responder pilots, the Law Enforcement Assisted Diversion pilots, and the use of criminal justice liaisons in the four crisis regions. The Department worked closely with the crisis contractors on the start-up and support for three new crisis stabilization facilities in Frisco, La Junta, and Montrose. Funding for three facilities has been added to the crisis contracts, and approved for use for start-up costs. However, none of these three facilities, which are required by statute to be licensed and prepared to take clients by Jan 1, 2018, have opened. Specifically, the statute provides:

“27-60-104. Behavioral health crisis response system - crisis service facilities - walk-in centers - mobile response units. (1) on or before January 1, 2018, all crisis walk-in centers, acute treatment units, and crisis stabilization units within the crisis response system, regardless of facility licensure, must be able to adequately care for an individual brought to the facility through the emergency mental health procedure described in section 27-65-105 or a voluntary application for mental health services pursuant to section 27-65-103.”

While the Department has updated contracts with existing crisis stabilization units to meet these criteria, the three new facilities have encountered multiple delays in the process to finalize facility licensure from the Colorado Department of Public Health and Environment (CDPHE). The facilities are awaiting local fire and safety inspections and have faced multiple delays related to this step. OBH is working with the facility leads and CDPHE to provide support and technical assistance.

Office of Behavioral Health: SB 17-012

The Department continues to implement SB 17-012, which concerns the development and implementation of a statewide infrastructure for an outpatient restoration program to meet the community need for restoration services for those involved in the criminal justice and juvenile justice systems.

SB 17-012 provided a FY 2017-18 appropriation of \$18,000 from the Marijuana Tax Cash Fund (MTCF) for operating expenses related to community behavioral health administration. The Department was required to develop a standardized juvenile and adult curriculum for restoration services by December 1, 2017.

Implementation Progress: The Department has identified a curriculum for adults and this curriculum is currently available for dissemination. In addition, a curriculum has been identified for juveniles and is currently being revised for use in Colorado with a planned dissemination date of December 29, 2018.

1331 Emergency Supplemental Funding

The Department received additional funding for FY 2017-18 through a staff-initiated 1331 emergency supplemental in the amount of \$461,702 General Fund to begin providing outpatient restoration services. This includes funding for the development and implementation of an outpatient restoration program:

Implementation Progress: A Request for Proposals (RFP) was developed to solicit bids for a contractor to hire educators/case managers to deliver competency restoration education with a standardized curriculum statewide. The RFP was posted on November 29, 2017 and closed on June 5, 2018. The RFP was unsuccessful so the Department revised the solicitation and reposted a Request For Application (RFA) in order to contract with numerous vendors. This new RFA posted on 6-18-18 and closed on November 2, 2018 resulting in 21 responses being received. The Department was also able to directly negotiate with the Community Mental Health Centers (CMHC) through the client based services provision within the Procurement

Code. As of December 1, 2018, there are nine (9) fully executed purchase orders, two (2) fully executed contracts with CMHCs, and 19 contracts in process.

2. Does the Department have any **HIGH PRIORITY OUTSTANDING** recommendations as identified in the "Annual Report: Status of Outstanding Audit Recommendations" that was published by the State Auditor's Office and dated June 30, 2018 (link below)? What is the Department doing to resolve the **HIGH PRIORITY OUTSTANDING** recommendations? Please indicate where in the Department's budget request actions taken towards resolving HIGH PRIORITY OUTSTANDING recommendations can be found.

<http://leg.colorado.gov/audits/annual-report-status-outstanding-audit-recommendations-june-30-2018>

The Office of the State Auditor identified four recommendation parts as "high priority" for the Colorado Department of Human Services: two recommendations related to the Colorado Child Care Assistance Program (CCCAP) and two recommendations related to its Child Care Automated Tracking System (CHATS).

Colorado Child Care Assistant Program Recommendation (2017-065 A & B):

The Department of Human Services (Department) should strengthen its internal controls over the Colorado Child Care Assistance Program (CCCAP or Program) by:

A. Continuing to provide detailed training to county caseworkers over CCCAP program areas and internal control procedures, including areas to address the issues identified in the audit.

B. Improving the Program's follow-up on the quality assurance review process to ensure that caseworkers follow the CCCAP's policy and procedure manual regarding case file documentation, timely processing of applications and redeterminations, and proper data entry and income calculations.

Department response:

The Department will continue to work with the Department's Quality Assurance (QA) team to identify and address critical errors through either training or policy change. For example, this collaboration resulted in the development and presentation of the Q-Fit, a quarterly review of QA findings with county and state staff. The Department will continue to follow up with individual counties to ensure their errors are addressed. In addition, the Department will continue to regularly train county staff to the policy and procedure manual as well as provide online self-guided training through the Learning Management System. The Department has already implemented several changes to the CCCAP application to streamline the documentation for both families and counties, including incorporating the Client Responsibilities Agreement into the application in August 2017. The Department will add timely processing of applications and redeterminations to the county monitoring process.

Child Care Automated Tracking System Recommendations (2017-066 A & B):

The Department of Human Services should work with the Governor's Office of Information Technology to strengthen information technology general controls over the Child Care Automated Tracking System (CHATS) by:

- A. Implementing separation of duties and access management procedures to address the problems identified in the detailed confidential finding.
- B. Developing and communicating separation of duties and access management policies and procedures for CHATS, as identified in the detailed confidential finding.

Department response:

The OEC, through the CHATS Modernization project, revised access control and user security profiles to align with the Office of the State Auditor (OSA) findings for the prior CHATS application. The OEC will continue to make revisions under the existing operations and maintenance agreement to these items now that we have operationalized these changes and received county user feedback. Remaining work on these findings is primarily isolated to articulating policy changes in a single reference document and ensuring implementation on ongoing monitoring activities.

- 3. If the Department receives federal funds of any type, please respond to the following:
 - a. Are you expecting any changes in federal funding with the passage of the FFY 2018-19 or 2019-20 federal budget? If yes, in which programs, and what is the match requirement for each program?
 - b. Does the Department have a contingency plan if federal funds are eliminated?
 - c. Please provide a detailed description of any federal sanctions or potential sanctions for state activities of which the Department is already aware. In addition, please provide a detailed description of any sanctions that MAY be issued against the Department by the federal government during FFY 2018-19 or 2019-20.

Office of Economic Security

- a. *Are you expecting any changes in federal funding with the passage of the FFY 2018-19 or 2019-20 federal budget? If yes, in which programs, and what is the match requirement for each program?*

Temporary Assistance for Needy Families (TANF): The federal government restored the 0.33% reduction in the FFYs 2016-17 and 2017-18 State Family Assistance Grant (i.e. TANF Block Grant) in FFY 2018-19. Colorado also receives TANF Contingency Funds from a separate grant. Contingency Fund grant amounts vary from year to year, yet the authorizing legislation is not expected to change. Proposed legislation would secure the funding through FFY 2020-21 at current levels.

Colorado Refugee Service Program (CRSP):

The FFY 2018-19 federal budget for the Office of Refugee Resettlement (ORR) is consistent with previous years, despite the decrease in refugee and Special Immigrant Visa holder arrivals. CRSP does not expect any major changes to its budget in FFY 2018-19. While some funding lines have decreased, CRSP has received additional funds for youth mentoring and career pathways programs which offsets formulary grant decreases. There are no match requirements for ORR funds.

ORR has informed CRSP that it is eliminating the current Wilson Fish program effective FFY 2019-20. Wilson Fish is both a program model and a funding source. Therefore, Colorado will transition to a different program model (public-private partnership) in FFY 2019-20, which will have limited impact on service structure or delivery. Many costs currently attributable to the Wilson Fish grant (discretionary) will be transferred to its Cash and Medical Assistance (CMA) grant (formulary). Intensive case management, currently allowed for Wilson Fish funding, is not allowable under CMA. This will result in a loss of approximately \$300,000 per year to Colorado.

b. Does the Department have a contingency plan if federal funds are eliminated?

The Colorado Refugee Services Program's (CRSP) contingency plan includes aligning CRSP direct service contracts with other funding streams (including those from the Colorado Departments of Education and Health Care Policy and Financing) so that CRSP is not the sole funder of programs that serve refugees.

c. Please provide a detailed description of any federal sanctions or potential sanctions for state activities of which the Department is already aware. In addition, please provide a detailed description of any sanctions that MAY be issued against the Department by the federal government during FFY 2018-19 or 2019-20.

Colorado Refugee Services Program:

Colorado received a corrective action finding from the Office of Refugee Resettlement (ORR) regarding its issuance of Refugee Medical Assistance (RMA). RMA is a Medicaid look-alike program co-administered with the Department of Health Care Policy and Financing (HCPF). For FFYs 2017 and 2018, ineligible individuals received approximately \$4,000 of services. CRSP is working with HCPF to balance the funds.

Colorado Works Program

The Department has received notice from the U.S. Department of Health and Human Services that Colorado did not meet the Work Participation Rate (WPR) for the Temporary Assistance for Needy Families (TANF) program in federal fiscal years 2012-2016. In federal fiscal year 2017, the State met the All Families rate, but not the Two-Parent rate. Since then, the State has eliminated its Two-Parent rate, and expects to remain in compliance with the All Families rate. The Department anticipates being released from any penalties since coming into compliance. Currently, the Department is awaiting notification from the federal Administration for Children and Families (ACF).

In correspondence from ACF received July 12, 2018: “The Federal government calculates the base penalty amount by applying the regulations at 45 CFR 261.50 to the data submitted by the Department. Because Colorado was subject to a penalty for failure to meet the participation rate in the immediately preceding fiscal year, the base penalty is last year's penalty amount plus two percent of the FY 2016-17 adjusted state family assistance grant. The Federal government (Administration for Children & Families) then reduces the penalty based on the degree of the State’s noncompliance, in accordance with regulations at 45 CFR 261.51.”

If any penalty is imposed, the Department will request relief and/or reduction in the penalty under the terms of a “discretionary reduction” as outlined in federal regulations. In the event this request is denied, Colorado will enter into a corrective action plan that will ameliorate any penalty, if followed. When the Department meets the WPR in either the current or any future year, the liability status for any prior year is eliminated. The Department anticipates meeting the federal WPR requirement for FFY 2018.

Office of Early Childhood

a. Are you expecting any changes in federal funding with the passage of the FFY 2018-19 or 2019-20 federal budget? If yes, in which programs, and what is the match requirement for each program?

The Child Care and Development Fund (CCDF) is comprised of three separate grant awards: Mandatory, Match, and Discretionary, which have to be spent over one, two, or three years, respectively. The Department has only received its Mandatory grant award for FFY2018-19 and it has not changed from last year. The Department has not received an award letter for the FFY 2018-19 Discretionary or Match grants. The Match grant award does not typically fluctuate from year to year. The Department received a significant increase of \$27.2 million in the FFY 2017-18 CCDF Discretionary award, but has not received any information from the federal government to indicate that this increase is ongoing. The Department’s estimates of available CCDF funding conservatively assume that the award will return to FFY 2016-17 levels.

b. Does the Department have a contingency plan if federal funds are eliminated?

The Department does not yet know the amount of the Discretionary federal award for FFY 2018-19. The CCDF Discretionary grant does not require a state match. The Department would need to request General Fund or reduce direct services if federal funds are eliminated.

c. Please provide a detailed description of any federal sanctions or potential sanctions for state activities of which the Department is already aware. In addition, please provide a detailed description of any sanctions that MAY be issued against the Department by the federal government during FFY 2018-19 or 2019-20.

The OEC is not aware of any federal sanctions or potential federal sanctions for its programs.

Office of Children, Youth and Families

a. Are you expecting any changes in federal funding with the passage of the FFY 2018-19 or 2019-20 federal budget? If yes, in which programs, and what is the match requirement for each program?

With regards to the Department's Division of Child Welfare (DCW), Colorado's Title IV-E Waiver (Waiver) is scheduled to end on June 30, 2019. This date includes an extension of the Waiver from the Administration for Children & Families (ACF) for another year. The end of the Waiver will cause Colorado's Title IV-E federal funds to decrease by an estimated \$9 to \$12 million leaving Colorado with minimal federal support for interventions and prevention services. However, with the enactment of the Family First Prevention Services Act of 2018 (FFPSA), and if the Department chooses to "opt in" to provide placement prevention services, and as soon as the Administration for Children & Families releases their Clearinghouse of federally approved prevention/intervention services, Colorado is posed to earn a federal IV-E funding match on October 1, 2019 for any prevention and intervention services currently funded through state General Fund only that are being offered in Colorado and that are in federal Clearinghouse.

b. Does the Department have a contingency plan if federal funds are eliminated?

If the Department's child welfare federal funds, including Title IV-E, Title IV-B, Title XX, Chafee Foster Care Independence Program, and Child Abuse Prevention and Treatment Act grants are eliminated, the Department would have to notify the counties of the need to significantly reduce awarded allocations that are used to fund services for families including adoption, foster homes and other out of home services, reunification, education and independent living services, training related to child abuse and neglect and family violence, primary prevention programs and treatment program services for children and their families.

c. Please provide a detailed description of any federal sanctions or potential sanctions for state activities of which the Department is already aware. In addition, please provide a detailed description of any sanctions that MAY be issued against the Department by the federal government during FFY 2018-19 or 2019-20.

There are two areas in which the Department's DCW has been out of compliance with federal data performance/reporting expectations:

The Federal Administration for Children and Families (ACF) performs several quality reviews on states' bi-annual Adoption and Foster Care Analysis Reporting System (AFCARS) file submissions. The number of non-compliant records for Colorado's AFCARS Element #57 (timeliness of entry for End Removal Dates) has been increasing over the past several submissions and the non-compliance may result in financial sanctions to Colorado. However, to date, the Department has not yet received a notification letter from ACF with regards to a sanction. The Department has provided the necessary guidance to the county departments of human and social services to ensure they have the required information to ensure they are entering necessary documentation into the statewide case management system in a timely manner.

In regards to the National Youth in Transition Database (NYTD) 2017B file submission, the Department was out of compliance due to the non-issuance of SIDMODs (unique identifiers) with regards to youth within the Division of Youth Services. The Department is actively working with the Governor's Office of Information Technology (OIT) to resolve these issues. The Department anticipates ACF will send a notification letter to the Department of a possible sanction, the amount of the sanction, along with the deadline to remediate the error in order to avoid the sanction. This issue is being addressed currently, and the Department has every confidence the issue will be resolved and avoid a sanction.

Office of Behavioral Health

a. Are you expecting any changes in federal funding with the passage of the FFY 2018-19 or 2019-20 federal budget? If yes, in which programs, and what is the match requirement for each program?

For FFY 2018-19, the federally funded block grant from the Substance Abuse and Mental Health Services Administration (SAMHSA) increased as follows:

- Substance Abuse and Prevention Block Grant -- OBH's budget increased from \$28,780,376 to \$28,919,201, an increase of \$138,825.
- Mental Health Block Grant -- the funding increased from \$11,504,252 to \$13,189,237, and increase of \$1,318,924 or 14.65%.

There is no match requirement for either Block Grant.

The Department's SAMHSA Projects for Assistance in Transition from Homelessness (PATH) FFY 2018-19 budget is \$1,019,092, which is \$320 higher than the FFY 2017-18 award of \$1,018,772. The match rate is 3 to 1 Federal to State and local match. All match costs are covered by contractors.

OBH was awarded a State Opioid Response Grant (SOR), in the amount of \$15,093,156 per year for FFY 2018-2019 and FFY 2019-2020. This new grant is different from the State Targeted Response to the Opioid Crisis (STR) Grant, which provides the state with \$7,869,651 per year for two years from May 2017 - April 2019. This STR grant performance period does not align with state or federal fiscal years, and overlaps with the SOR grant for seven months. No match is required for either of these programs.

The Division of Mental Health Institutes of the Office of Behavioral Health is not anticipating any additional changes in federal funding with the passage of FFY 2018-19 or FFY 2019-20 federal budget.

b. Does the Department have a contingency plan if federal funds are eliminated?

The Office of Behavioral Health's Division of Community Behavioral Health's contingency plan is to reduce the State personal services, operating, indirect, and contractual costs to balance any cost reductions in the future.

For the Division of Mental Health Institutes of the Office of Behavioral Health, if federal funds are eliminated, the Institutes would not be reimbursed by Medicare or Medicaid. The Department would require General Fund dollars to operate the Institutes.

c. Please provide a detailed description of any federal sanctions or potential sanctions for state activities of which the Department is already aware. In addition, please provide a detailed description of any sanctions that MAY be issued against the Department by the federal government during FFY 2018-19 or 2019-20.

The Division of Community Behavioral Health Programs has sent a communication to SAMHSA regarding a \$55,164 reduction in state "maintenance of effort" spending from FY2011 that was identified in a SAMHSA 2016 audit. This communication was drafted in coordination with SAMHSA finance officers and should be processed and serve as a justification for the decline in state spending. If this justification is not approved, the State could be asked to return the \$55,164.

The Division of Mental Health Institutes of the Office of Behavioral Health is not aware of any sanctions in the FFY 2018-19 or FFY 2019-20 federal budget that would impact the state hospitals and/or forensic services.

4 Is the Department spending money on public awareness campaigns? If so, please describe these campaigns, the goal of the messaging, the cost of the campaign, and distinguish between paid media and earned media. Further, please describe any metrics regarding effectiveness and whether the Department is working with other state or federal departments to coordinate the campaign?

Yes, the Department is spending money on public awareness campaigns. For more information see Attachment E: CDHS Public Awareness Campaigns illustrates the expenditures related to the campaigns.

5. Based on the Department's most recent available record, what is the FTE vacancy and turnover rate by department and by division? To what does the Department attribute this turnover/vacancy? Do the statewide compensation policies administered by the Department of Personnel help or hinder in addressing vacancy or turnover issues?

Vacancy data for the Department of Human Services, by Division and for the Department as a whole, is provided in Table 1 below, including information on vacancies for both direct care and non-direct care FTE.

Table 1: Department of Human Services Vacancy Rate, by Division/Facility, as of November 26, 2018											
	Total # <u>Direct</u> <u>Care</u> ² FTE	Total # <u>Vacant</u> <u>Direct</u> <u>Care</u> FTE	% <u>Direct</u> <u>Care</u> FTE Vacant		Total # <u>Non-</u> <u>Direct</u> <u>Care</u> ² FTE	Total # <u>Vacant</u> <u>Non-</u> <u>Direct</u> <u>Care</u> FTE	% <u>Non</u> <u>- Direct</u> <u>Care</u> FTE Vacant		Total # FTE	Total # <u>Vacant</u> FTE	% FTE Vacant
Department of Human Services¹	0.0	0.0	0%		1,383.0	274.8	20%		1,383.0	274.8	20%
Office of Behavioral Health	813.7	107.9	13%		771.6	94.7	12%		1,585.4	202.6	13%
Division for Regional Center Operations	642.2	85.4	13%		233.9	21.9	9%		876.1	107.3	12%
Division of Veterans Community Living Centers	363.6	65.1	18%		281.1	38.1	14%		644.8	103.2	16%
Division of Youth Services	977.0	175.0	18%		430.2	81.3	19%		1,407.2	256.3	18%
Total	2,796.6	433.4	15%		3,099.9	510.8	16%		5,896.5	944.2	16%

Source: Department of Human Services analysis of information contained in CPPS.

Notes:

¹Department of Human Services data includes FTE from the Executive Director's Office, Office of Administrative Solutions, the Office of Early Childhood, the Office of Economic Security, and the Office of Early Childhood.

² Because the Department of Human Services operates 19 24-hour care facilities, the Department's FTE can be described as non-direct care and direct care FTE. Non direct care FTE are administrative staff typically working in an office setting while direct care FTE are working in 24/7 facilities at the Regional Centers, Mental Health Institutes, Youth Services facilities, and the State Veterans Community Living Centers.

The Department attributes the non-direct care and direct care FTE turnover/vacancy rate to the reasons outlined below:

Non-direct care FTE

The Department attributes the turnover/vacancy rates for non-direct care staff to staff transferring to other State agencies or private sector employers, often due to the opportunity for a pay increase or promotion. Other causes of turnover and vacancies include internal promotion, retirement, or more ideal working conditions that better suit personal preferences (e.g., flexible schedule, shorter commute, and ability to meet family obligations). Some turnover is beneficial to the Department in cases where an underperforming employee finds a position more suited to their skillset.

Direct Care FTE

Similar to non-direct care, the Department attributes turnover/vacancy rates for direct care staff to employees transferring to other State agencies or private sector employers, often due to the opportunity for a pay increase or promotion. For example, direct care employees often find work with other health care providers at a higher rate of pay, a better benefits package, and with a more easily cared for population.

These dynamics make it more difficult to hire and retain employees within the Department. For direct care staff specifically, we find that staff is hired with little experience. As they gain experience, many direct care FTE leave seeking higher salaries elsewhere in nursing and law enforcement. Direct care staff turnover can also occur due to staff concerns about the risk of working with high acuity patients and residents who often have significant behavioral challenges, with the potential risk of injury. Finally, the reasons for employee turnover are gathered through a variety of means, both informal and formal. The information provided is largely through conversations with employees who have given notice of their resignation to their hiring authority.

6. Please identify how many rules you have promulgated in the past two years (FYs 2016-17 and 2017-18). With respect to these rules, have you done any cost-benefit analyses pursuant to Section 24-4-103 (2.5), C.R.S., regulatory analyses pursuant to Section 24-4-103 (4.5), C.R.S., or any other similar analysis? Have you conducted a

cost-benefit analysis of the Department's rules as a whole? If so, please provide an overview of each analysis.

The Department has four Type I rule-making entities. These rule-making entities include the: Executive Director of the Department of Human Services; State Board of Human Services; Juvenile Parole Board; and the Adoption Intermediary Commission.

All four rule-making entities follow the requirements set forth in the Colorado Administrative Procedure Act (APA) concerning posting, noticing, and preparing regulatory analyses for each rule proposed for adoption by its respective board. The proposed rule combined with the regulatory analyses constitutes a rule "packet."

Executive Director Rules

An Executive Director rule-making session occurs on an as needed basis for rule-making purposes, which are also preceded by stakeholder input and feedback on proposed new rules, modifications to existing rules, and repeal of outdated or redundant rules.

The Executive Director promulgated 2 permanent rule packets between July 1, 2016 and June 30, 2018. These rule packets included: "Certified Addiction Counselor Clinical Training Program - Approved Trainer Fees," and "County Finance and Accounting, Executive Director Rules (Volume 5)."

State Board of Human Services

The State Board of Human Services meets on a regular basis, usually the first Friday of each month, to conduct business including rule-making. Prior to the rule-making session, stakeholder input and feedback are sought on all proposed new rules, modifications to existing rules, and repeal of outdated or redundant rules.

The State Board of Human Services promulgated 90 permanent rule packets between July 1, 2016 and June 30, 2018. There were 6 emergency rules within this same time frame that were later promulgated as permanent, these permanent rules are included in the 90 total.

Cost-benefit analyses are completed upon request through Department of Regulatory Agencies. For FY 2016-17 and FY 2017-18 there were no requests.

No cost-benefit analysis of the Department's rules has been conducted as a whole.

Juvenile Parole Board

The Juvenile Parole Board meets regularly to conduct its work pursuant to statutory mandates; however, they meet on an as needed basis for rule-making purposes. Prior to rule-making, stakeholder input is sought on proposed new rules, modifications to existing rules, and repeal of outdated or redundant rules.

There were no rules promulgated from July 1, 2016 and June 30, 2018.

Adoption Intermediary Commission

Similar to the Juvenile Parole Board, the Adoption Intermediary Commission convenes to conduct work in fulfillment of its statutory mandates and meets on an ad hoc basis for rule-making. Consistent with the other three rule-making entities in the Department, stakeholder input is sought on proposed new rules, modifications to existing rules, and repeal of outdated or redundant rules prior to rule-making.

There were no rules promulgated from July 1, 2016 and June 30, 2018.

- 7. What are the major cost drivers impacting the Department? Is there a difference between the price inflation the Department is experiencing compared to the general CPI? Please describe any specific cost escalations.**

Major program drivers affecting the Department include caseload and personnel costs. As provided in response to Common Question 8, the Department manages numerous programs that are driven by caseload. The Department also operates multiple 24-7 facilities, including two Mental Health Institutes, three Regional Centers, five Veterans Community Living Centers and ten Youth Services Centers. The cost of personnel including benefits is a significant cost driver in the facilities.

The counties administer caseload-driven programs and the Department is responsible for the supervision of the counties. Therefore, funds appropriated for these programs is allocated to the counties to contract with community providers to deliver services to eligible Coloradans.

The Department is requesting funding to adjust community provider rates through an annual cost of living adjustment. The requested funding is based on available revenues but has traditionally not matched the consumer price index changes. Funding for state personnel and benefits is requested as part of the annual Governor's budget request and appropriated by the General Assembly based on the available revenues.

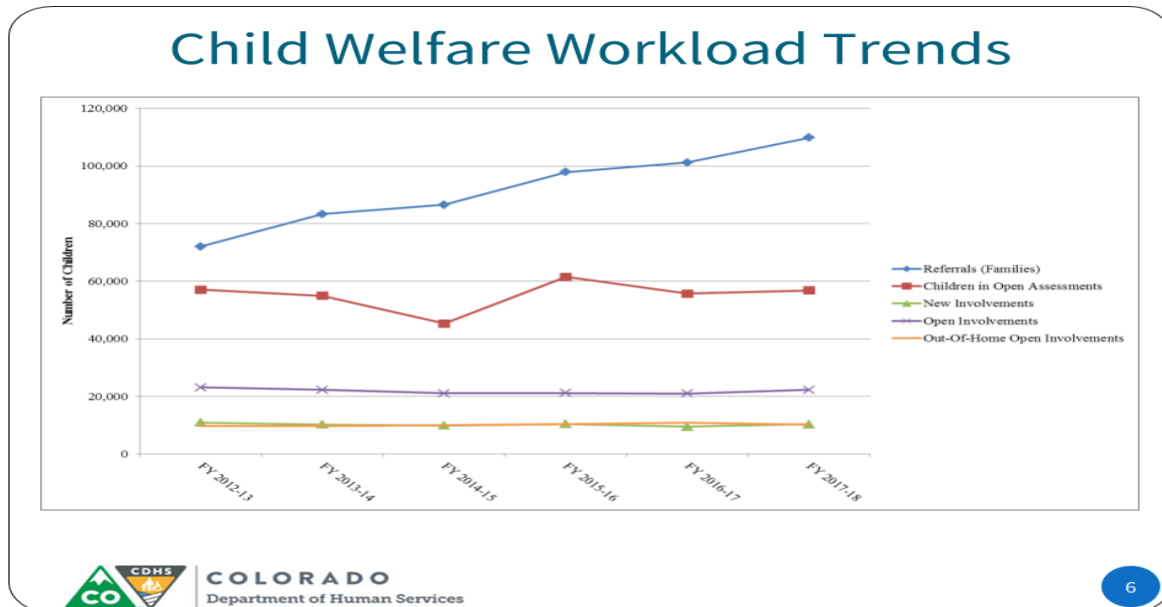
- 8. How is the Department's caseload changing and how does it impact the Department's budget? Are there specific population changes or service needs (e.g. aging population) that are different from general population growth?**

Office of Children, Youth and Families

The Division of Child Welfare - Chart 1 shows the county child welfare workload changes from FY 2012-13 through FY 2017-18. The Office of the State Auditor (OSA) workload study, conducted in 2014, determined that counties need 650 additional child welfare staff to meet program goals and achieve outcomes. Additionally, the 2016 Division of Child Welfare Caseload Study, contracted through ICF International, supported the determination that counties need additional staff and provided a tool to quantify county level staffing needs based on county child welfare staff caseload.

Based on the results of both the workload study and the caseload study, the Department is in Phase 5, of a phased approach, of adding additional county child welfare staff through Department budget requests.

Chart 1. Child Welfare Workload Trends



The Division of Youth Services caseload for committed youth will be forecast in late December or early January with an anticipated decline.

Office of Community Access and Independence

Division of Regional Centers Operations - In FY 2017-18 the average census for the Regional Center system was 258. The census is projected to remain stable, thus having no impact on the budget. The Regional Center system continues to see a high level of people admitted with the dual diagnosis of intellectual/ developmental disability and major mental illness.

Aging and Adult Services - Colorado's population is rapidly becoming older and more diverse. Growth in the population of adults age 65 and older in Colorado is estimated to be the fourth fastest in the nation. The majority of this change is expected to occur between the years of 2010 and 2030. According to the Colorado State Demography Office, the population over age 65 is forecasted to increase by 120 percent between 2010 and 2030, from approximately 550,000 in 2010 to 1.2 million in 2030. In anticipation of this shift in demographics, the General Assembly has provided increased funding to the Department for State Funding for Senior Services in recent years. As a result of the increased funding, there has been an increase in the number of older adults served in Colorado. Specifically, through its contracts with the Area Agencies on Aging, the Department delivered services to 40,414 older adults in FY 2014-15 compared to 50,113 older adults in FY 2017-18, an increase of 24 percent. The Department anticipates that the need for State Funding for Senior Services will continue to increase as the number of older adults relative to the general population increases in Colorado.

Historically, there has been a 1-2 percent increase each year in the number of Adult Protective Services (APS) reports made statewide. However, in July 2014, SB13-111 became effective in Colorado that requires certain professionals to report mistreatment of persons age 70 and older to

law enforcement; law enforcement must then share those reports with APS. Then on July 1, 2016, SB15-109 expanded the law to include reporting of mistreatment of at-risk adults with an intellectual and developmental disability. More professional groups were added as mandatory reporters, as well. As a result of these changes, there has been a 91 percent increase in the number of reports made to APS in Colorado since July 2014. The General Assembly has appropriated additional funding over the past four years to the APS program to support the Department and County departments of human or social services in managing the additional workload these increases in reports and cases has generated. The Department continues to monitor the caseloads for APS statewide to determine if additional funding is needed to meet increased workload needs.

Office of Early Childhood

Children under six years of age are the primary population served by the Colorado Child Care Assistance Program (CCCAP). Table 2 shows that the number of children in the State under six has been relatively stable over time.

Table 2: Colorado Children Under 6 Years Old by Year

Year	Number of Children Under 6 in Colorado
2010	413,610
2011	410,276
2012	405,320
2013	400,645
2014	398,341
2015	399,697
2016	401,240
2017	400,449
2018	400,895

SOURCE: Colorado State Demography Office (Accessed November 15, 2018)

However, CCCAP is not an entitlement program and so its caseload is constrained more by available resources than by shifts in population - i.e., not all eligible children are served.

CCCAP costs are driven by three factors: (1) caseload, (2) time spent in care per capita and (3) rates. As any one of these factors increases, so too does the cost of the CCCAP program. Caseload tends to vary along with the resources made available with more children being served

when more dollars are made available, though as rates or time in care increases more dollars are required to serve the same number of children.

Early Intervention (EI)

Early Intervention is an entitlement program and so shifts in population more directly impact the Departments' budget. As shown in Table 3, the population for children under 3 has remained relatively stable.

Table 3: Colorado Children Under 3 Years Old by Year

Year	Number of Children Under 3 in Colorado
2010	202,996
2011	200,216
2012	197,608
2013	196,840
2014	196,944
2015	199,543
2016	201,359
2017	200,505
2018	199,022

SOURCE: *Colorado State Demography Office (Accessed November 15, 2018)*

However, the prevalence of children under determined eligible for EI services has increased significantly in the past six years. Table 4 shows the total number of children determined eligible for Early Intervention by year.

Table 4: Children Eligible for EI by Year

Year	Total Children Found Eligible for EI Services
2012	5,909
2013	6,166
2014	7,547
2015	8,862
2016	7,597

2017	8,656
2018 (YTD)	7,883

It is not entirely clear the extent to which this increase is due to a change in the number of children with developmental disabilities, versus a change in the efficacy of diagnosis. What is clear is that Early Intervention caseload is growing substantially faster than the population.

Office of Economic Security

Supplemental Nutrition Assistance Program (SNAP): The SNAP caseload has remained consistent over the past three years. Funding for SNAP benefits is directly provided by the federal government (unlike block grants). The 50% match for administrative funding does not fluctuate significantly as it is based on caseload size. There are currently no specific population changes or service needs.

Low-Income Energy Assistance Program (LEAP): The LEAP caseload has decreased slightly. The majority of funding is provided through a federal block grant for counties/contractor to administer the program. Any funding available after the heating season (November 1 through April 30, annually) is used to provide a supplemental payment to recipients during that year. If there is an increase in applicants, no additional payment is issued to the recipients. Caseload changes are not expected to impact the Department's budget.

Temporary Assistance for Needy Families (TANF): The TANF caseload has decreased slightly due to a robust economy. County implementation is mostly funded by allocations from the federal block grant. When counties underspend their block grant, the unspent funds carryforward in their County TANF Reserves, up to a statutory cap. If a county overspends its block grant, funds from their County TANF Reserves are used. Caseload changes are not expected to impact the Department's budget.

Old Age Pension (OAP): The Old Age Pension (OAP) program caseload has decreased during the last few years. This is likely due to a robust economy and the need for some participants to continue working to make ends meet. OAP funds are continuously appropriated and available for benefits. The Department informs the Office of State Planning and Budgeting (OSPB) and the General Assembly of spending projections quarterly. These projections are included in State economic forecasts. Colorado has a Maintenance of Effort (MOE) requirement with the Social Security Administration (SSA) whereby the State must provide a certain dollar amount of benefits to Social Security Income (SSI) recipients annually. Due to caseload decreases, the Department may utilize the existing OAP budget to pay additional benefits to participants to help meet this MOE requirement. In years when the State does not meet the federal MOE requirement, Colorado could be sanctioned for one quarter of Medicaid funding.

Aid to the Needy Disabled (AND): The AND program caseload has decreased during the last few years. This is potentially due to a robust economy. Similar to OAP, the Department can make additional payments to AND-Colorado Supplement recipients in order to meet MOE.

Office of Behavioral Health

The Department's Office of Behavioral Health Community Behavioral Health Programs Division has seen a general increase in the numbers of clients served in the behavioral health system. However, it has not submitted a budget request for changes in the number of clients served because as it is utilizing federal block grants.

The Department is currently receiving additional federal funds to address the opioid crisis, including:

- \$15,093,156 from Year 1 of the federal State Opioid Response Grant. It is effective for two years beginning 9/30/2018.
- \$7,869,651 from Year 2 of the federal State Targeted Response to the Opioid Crisis Grant. It is effective through 4/30/19.

Division of Mental Health Institutes; The caseload for the Mental Health Institutes and Forensic Services continues to rise based on the number of court orders received for competency exams, sanity exams, restoration, education, and inpatient care. The increase in projections impacts the Department's need for additional beds, staff and operational resources in order to meet demands, as well as stay in compliance with a court settlement agreement. The Department has received funding to address this increased caseload through additional jail based restoration beds, additional psychologist evaluators staff, and through capital construction for additional bed space at the Colorado Mental Health Institute at Pueblo. However, it is anticipated the increase in demand will continue, and the Department may need to submit additional funding requests as well as exploring other solutions (including legislative) in order to meet the ongoing needs.

9. Please provide an overview of the Department's current and future strategies for the use of outward facing technology (e.g. websites, apps) and the role of these technologies in the Department's interactions with the public.

Office of Children, Youth and Families

The Department implements an integrated approach blending social media, email, local support and outreach, earned media and paid advertising to educate and raise awareness. Content creation, storytelling techniques, visual digital content, targeted digital advertising and campaign partnership with local organizations remain essential to the success of the CO4Kids Campaign and the overarching Office communications strategy.

Utilization of owned communications, such as websites and social media channels, is a key element of the Office of Children, Youth and Families communications strategy. Below is a summary of communications channels that are owned by CDHS to communicate directly to target audiences.

Websites

- CDHS external website: <https://www.colorado.gov/cdhs>

- CDHS Boards and Commissions external website: <https://www.colorado.gov/pacific/cdhs-boards-committees-collaboration>
- CDHS internal website: <https://sites.google.com/a/state.co.us/cdhsintranet/cdhsconnection>
- Colorado Child Abuse and Neglect Public Awareness Campaign: www.co4kids.org
- Colorado Foster and Adoption Website: www.cofosterandadopt.org
- CDHS Community Performance Center: www.CDHSdatamatters.org
- Colorado Heart Gallery: www.COheartgallery.org

Blogs

- Parent Partner Blog - Targeted Audience: parents, caregivers, kinship parents, foster parents, adoptive parents, people parenting children with trauma, people working with systems to parent children involved with child welfare services.
- Professionals Blog - Targeted Audience: caseworkers and professionals within the child welfare workforce on the frontlines working directly with children, youth and families.
- Community Blog - Targeted Audience: Coloradans who care about child abuse and neglect.
- Division of Youth Services Announcements Blog on CDHS website - Targeted Audience: Coloradans interested in juvenile justice. Families of youth looking for detailed, real-time activities and information on youth services in Colorado.
- Domestic Violence Program Announcements Blog on CDHS website - Targeted Audience: Domestic Violence Program-Funded organizations.

Social Media Channels

- CO4Kids Campaign Facebook Page - Targeted Audience: Coloradans who care about child abuse and neglect.
- CO4Kids Campaign Instagram - Targeted Audience: Coloradans who care about child abuse and neglect.
- Colorado Foster Care Facebook Page – Targeted Audience: Colorado foster parents, potential foster parents and those supportive of fostering in Colorado.
- Colorado Kinship Facebook Page - Targeted Audience: Kinship families both involved and not involved with child welfare.
- Colorado Heart Gallery Facebook Page - Targeted Audience: Potential adoptive parents and those supportive of adopting from the foster care system.
- Colorado Tony Grampas Youth Service (TGYS) Page - Targeted Audience: TGYS funded organizations and potential funded organizations.

Newsletters

Internal Newsletters:

- CDHS Connections Newsletter
- Solutions Newsletter
- 1575 Newsletter
- The DYS Minute - Division of Youth Services Internal Newsletter

External Newsletters:

- Office of Children, Youth and Families Newsletter - Targeted Audience: All professionals employed at a county or community partner engaged in the work of the Office.
- Parent Partner newsletter - Targeted Audience: foster and adoptive parents
- CO4kids campaign newsletter - Targeted Audience: campaign partners and speakers bureau
- Domestic Violence Program Newsletter – “DVP Alert” – Targeted Audience: DVP-funded organizations.
- Child Abuse and Neglect Hotline System Newsletter - Targeted Audience: County employees involved in the functioning of the Child Abuse and Neglect Hotline System.
- Foster Care and Adoption Recruitment and Retention Newsletter - Targeted Audience: County employees and child placement agency employees engaged in the recruitment and retention of foster and adoptive parents.

Apps and Widgets

The Department is in the process of developing an app to offer an innovative way to help young people in Colorado. The “I’m into” app is a fun and engaging way of helping young people find their way and become the best version of themselves through self-discovery and fostering connections.

The “I’m into” app focuses on:

- Discovery: The process of discovery in the app is led by the young person giving simple answers about themselves.
- Connection with peers: This app is meant to be social. Peers can see and observe things that we don’t necessarily see. By inviting friends to use the app and connect we create a supportive environment and invite them to speak about and affirm what young people have said about themselves.
- Connection with organizations: The app will begin to understand the youth based on answers in the self-discovery sections. It will also use age and geography to make recommendations of organizations near them. Creating a “connection” alerts an organization to reach out to the youth. It also stores that organization in a list of “my connections” that the youth can refer back to at any point.

The Department has also continued to make small improvements to the CO4Kids.org website to better connect Coloradans with the local county departments and nonprofits. In FY 2017-18, the Department incorporated a search widget that enables people to connect with more than 150 county and community organizations based on their location preference or interest, ie. fostering, mentoring, adopting. During this FY 2018-19, the website will also be upgraded to allow community partners access to better serve as a tool for collaboration, community planning and coalition building.

Finally, the Department is in the process of creating an electronic means of reporting child abuse and neglect, outlining rules and process for receiving concerns via social media, and researching the benefits and concerns of incorporating texting &/or artificial intelligence into the Colorado Child Abuse and Neglect Reporting System.

Office of Economic Security

Colorado Benefits Management System (CBMS):

The Employment and Benefits Division along with the Food and Energy Assistance Division will be launching the second phase of our the CDHS mobile app, MyCOBenefits, in June 2019. After implementation, customers will be able to:

- Apply for SNAP, Colorado Works, and Adult Financial programs both through a simplified flow (completing only their name, address, and signature) or a more extensive flow (lasting no more than 10 minutes). A customer will not need to have a PEAK account in order to apply.
- Recertify eligibility for SNAP, Colorado Works, and Adult Financial programs.
- More easily engage with the work programs for SNAP and Colorado Works. Customers will be able to report and verify their work program hours, find a copy of their roadmap, sign their updated roadmap, and get details on any negative actions being taken on their case due to non-compliance.

To further strengthen MyCOBenefits and utilize research on behavioral science and executive functioning, notifications will be pushed to customers via text messages and email. This update will follow in the steps of the Department of Health Care Policy and Financing (HCPF)'s mobile app, which was implemented in October 2018.

Enhancements will be made to PEAK (online application for multiple benefit programs) throughout 2019. These upgrades will enable customers to report and verify their work hours directly in PEAK, with those hours interfacing directly into CBMS after review by a case manager.

Low Income Energy Assistance Program (LEAP):

LEAP has introduced a new online application platform through the PEAK website beginning November 1, 2018. This platform has been introduced to reduce barriers to the application process.

Child Support Services (CSS):

The Department's Division of Child Support Services was recently awarded a \$500,000 two-year digital marketing grant (October 2018 through September 2020) from the federal Office of Child Support Enforcement (OCSE). In partnership with the Center for Policy Research and Spearca Communications, the Department will implement three digital marketing interventions and test the effectiveness of these interventions in increasing child support applications from parents and caretakers. The three interventions include the following: 1) website redevelopment and search engine optimization, 2) social media advertising, and 3) website remarketing and geofencing. Metrics have not been developed.

The Department's Division of Child Support Services implemented outbound text and email messaging in 2016. The first messages were to parties receiving payments to notify that a payment had been received. The next message was to payers of Child Support that they had missed a payment. Currently, CSS is in the process of opting all parties in to receive messaging,

with the ability to opt out. The next planned message will be to payers that they have a payment due. Future messages could include: payment received, we need your address, we need employer information, suspension notices, and hearing notices.

Office of Behavioral Health

In 2018, the Office of Behavioral Health launched websites for the statewide opioid anti-stigma campaign, Lift The Label, at LiftTheLabel.org, and a opioid crisis response webpage at opioidcrisiservices.org. Both websites provide resources aimed at referring Coloradans to treatment for opioid addiction, and OBH is running paid advertisements to both websites. OBH also created belowthesurfaceco.com, a webpage for the state's newly acquired Below the Surface campaign. The campaign aims to reach teens navigating academic and social pressures; bullying and harassment; depression and anxiety; family instability; identifying as LGBTQ+; and more. OBH is expanding the campaign statewide.

Also in 2018, the Office of Behavioral Health created a new substance use and mental health service directory, called LADDERS, at www.colorado.gov/ladders. The website provides a searchable database of state-licensed treatment options with several filters to help the public find the services they need in their area. LADDERS replaced LinkingCare.org.

In December 2018, OBH will release an updated [OpiRescue](#) mobile application that enables users to locate medication-assisted treatment providers, pharmacies that carry naloxone, and make a call to Colorado Crisis Services within the app. OpiRescue is an overdose support tool created by the Attorney General's Office that assists users with recognizing the signs of opioid overdose and guides them through a five-step process if they are responding to an overdose.

OBH is working on updates to coloradocrisiservices.org that promote the use and awareness of the state's crisis hotline. OBH also redesigned the website for Speak Now!

Colorado, speaknowcolorado.org, to feature new resources to help adults talk with their children about the dangers of underage substance use.

Office of Community Access and Independence

The Division for Regional Center Operations (DRCO) maintains a website for external communication with its stakeholders. The website contains general information regarding Regional Center services and admission policy. The website is for information sharing only; it is not for user interaction or application for services. There is no current plan to change the role of this technology in the DRCO's interaction with the public.

AAS (Aging and Adult Services) - The Department has developed a new website for the CAPS Check Unit (CCU), the unit within the Department that will be responding to requests from employers for background checks of the Adult Protective Services database (CAPS) when they are hiring a new employee who will be providing direct care for at-risk adults beginning January 1, 2019. The CCU website includes information on how employers such as hospitals, nursing homes, home health agencies, etc., will send a request and payment to receive information on whether a person they are hiring has been substantiated in a case of mistreatment of an at-risk

adult by APS previously. Employers will also use the website to register as an employer required to conduct the checks and submit their requests and payment.

Office of Early Childhood

The Office of Early Childhood owns four websites to connect families, early childhood professionals, local programs, advocates, and other stakeholders to information and resources. These websites are offered in English and Spanish languages and include:

- EIColorado.org - A website for families, early childhood professionals, Community Centered Boards, and the general public to learn about the Early Intervention Colorado program, support local administration of the program, and connect to services.
- EarlyLearning.org - A website for families, early childhood professionals, and advocates to access the Colorado Early Learning and Development Guidelines. The Guidelines provide practical tips and points of reference that anyone can use to help kids grow.
- ColoradoShines.com - The state's Child Care and Development Block Grant Act (CCDBG) consumer education website for families, child care providers, and early childhood professionals. This site connects families to licensed, quality child care options and provides information and resources in order for families and professionals to create quality learning environments for children. This site provides resources for programs related to the licensing rules and application process. The site also serves as a portal for programs to submit an application for the Colorado Shines Level 2 and Level 3-5 processes, upload documentation when going through the on-site rating process for a high quality rating (Levels 3-5), and offers the ability for licensed programs to market their business.
- ColoradoOfficeOfEarlyChildhood.com - A website for families, early childhood professionals, partners, contractors/grantees, other stakeholders, and the general public to learn about the state's early childhood system, connect to services, and support children ages 0-8 and their families.
- Colorado Shines Professional Development Information System (PDIS)- The PDIS offers high quality, self-paced e-learning courses statewide free of charge. This system also markets face-to-face courses and scholarship opportunities to professionals statewide.

Over the last four years, the Office of Early Childhood has continued to modernize our IT systems, consolidating our public facing user experience into common applications and websites. As we look to enhance these systems, two goals will steer our designs: security improvements to protect public data, and increased transparency and enhance user experience for our clients. The OEC is currently exploring enhancements to support:

- Consumer education and enhanced child care search - Helping families looking for child care by improving how we explain health and safety, quality rating, and filtering search results. We will also be assessing existing website resources for improvements to align with ADA accessibility standards.
 - Colorado was recently awarded federal Technical Assistance to make improvements to the consumer education website, Colorado Shines, which include user interface and experience, and a digital strategy to support increased public use of the website.

- Child care business portal - Aligning and enhancing the user experience for child care providers that interact with the state to manage their licensure, quality rating, and Colorado Child Care Assistance Program (CCCAP) attendance. These enhancements include online payment, improved notifications, new administrative access, and enhanced business reports.
- Child care professional development - Supporting professionals in their goal to demonstrate the training and experience, we are rolling out new credentials, increasing our online training portfolio, and evaluating areas where we can simplify processes for users.
- Security - Behind all of these changes, we are assessing how to improve on the security of our systems as stewards of public data. The Office of Early Childhood is invested in increasing security around login access, data encryption, and reviewing how public data is shared with partner organizations.
- Analytics - the Division of Community and Family Support (DCFS) has implemented real-time analytics on five programs using Salesforce Einstein. DCFS will continue to expand the use of program performance dashboards for management at both the State and community partner levels.

The Office of Early Childhood is currently a candidate for competitive federal innovation funds, the Preschool Development Grant, which includes opportunities to build a multi-year strategic roadmap for IT system enhancements. Our focus under the grant will be the user experience and how IT supports human interactions for children and their families, birth to age five. IT solutions will help support information transparency, business process improvement, and our goals of improving program alignment.

October 30, 2015

The Honorable Kent Lambert
Chair, Joint Budget Committee
Legislative Services Building, 3rd Floor
200 East 14th Avenue
Denver, CO 80203

Dear Senator Lambert:

The Colorado Department of Human Services, in response to the Long Bill FY 2015-16 Request for Information #44 (RFI #44), respectfully submits the attached information detailing county child welfare worker hiring practices. RFI #44 requests the Department

“to provide to the Joint Budget Committee by November 1 information on county child welfare worker hiring practices, including county data on: (1) appropriate minimum staffing levels; (2) actual staffing levels; (3) new hires funded by child welfare block grant; (4) new hires funded through new county child welfare staffing funding (new Legislation); (5) new hires that were previously employed and trained by another county; (6) training hours provided to each new and existing employee; (7) staff turnover, totals and reasons for vacating position.”

The attached response includes the issues that have been identified related to the Legislative Request for Information #44, as well as the next steps that the Department plans to take.

If you have questions, please contact Robert Werthwein, Director of the Office of Children, Youth and Families at 303-866-4544.

Sincerely,

Reggie Bicha
Executive Director



cc: Representative Millie Hamner, Vice-Chair, Joint Budget Committee
Senator Kevin Grantham, Joint Budget Committee
Representative Bob Rankin, Joint Budget Committee
Senator Pat Steadman, Joint Budget Committee
Representative Dave Young, Joint Budget Committee
John Ziegler, Staff Director, Joint Budget Committee
Robin Smart, Joint Budget Committee Staff
Henry Sobanet, Director, Office of State Planning and Budgeting
Ann Renaud, Senior Management & Budget Analyst, Office of State Planning and Budgeting
Nikki Hatch, Deputy Executive Director of Operations, Department of Human Services
Julie Krow, Deputy Executive Director of Community Partnerships, Department of Human Services
Melissa Wavelet, Director, Office of Performance and Strategic Outcomes, Department of Human Services
Sarah Sills, Director of Budget and Policy, Department of Human Services
Robert Werthwein, Director, Office of Children, Youth, and Families, Department of Human Services
Ann Rosales, Director, Division of Child Welfare, Department of Human Services
Kristina Mueller, Interim Legislative Liaison, Department of Human Services
Alicia Caldwell, Communications Director, Department of Human Services
Molly Otto, State Librarian



Request for Information #44

The Colorado Department of Human Services, in response to the Long Bill FY 2015-16 Request for Information #44 (RFI #44), respectfully submits the following information detailing county child welfare worker hiring practices. RFI #44 requests the Department

“to provide to the Joint Budget Committee by November 1 information on county child welfare worker hiring practices, including county data on: (1) appropriate minimum staffing levels; (2) actual staffing levels; (3) new hires funded by child welfare block grant; (4) new hires funded through new county child welfare staffing funding (new Legislation); (5) new hires that were previously employed and trained by another county; (6) training hours provided to each new and existing employee; (7) staff turnover, totals and reasons for vacating position.”

In the 2015 Legislative Session pursuant to S.B. 15-242, the Department received \$6,408,147 total funds for use by the Division of Child Welfare. The funding was to be used for allocation to counties for the hiring of local child welfare case workers, case aides, and supervisors pursuant to section 26-5-104 (8) (a), C.R.S.; for an additional 1.0 FTE for training; and for the monitoring of local child welfare staffing and the child welfare caseload study pursuant to section 26-5-112, C.R.S. Passage of this legislation was predicated on a child welfare county workload study report which was produced in August 2014 by ICF International Incorporated, L.L.C. through the Office of the State Auditor. In the report, a recommendation was made to increase the number of county child welfare staff by 574 caseworkers and 122 supervisors. A request was made by the Department for a 5-year incremental staffing model of 120 staff per year. The Joint Budget Committee (JBC) authorized funding for 100 new county staff in FY 2015-16, with a request for additional information. Below are Department responses to each JBC request.

Minimum Staffing Levels

Senate Bill 15-242 provided funding to the Department to monitor child welfare staffing and for a caseload study. In the August 2014 Colorado Child Welfare County Workload Study, the additional recommended staffing level was based on a time-study of casework, and not on a recommended number of cases for each county child welfare staff to carry. Determining a recommended number of cases for caseworkers is the goal of the caseload study authorized by S.B. 15-242. The Department is currently in the process of contracting with a vendor to determine the appropriate minimum staffing levels, and will make this information public once it is received.

The Workload Study Task Group consists of county and state partners and has reviewed other states' and national data. The group has tentatively recommended a ratio of 1 caseworker per



10 combined assessment/investigation and ongoing cases and a ratio of 5 caseworkers per supervisor.

Actual Staffing Levels and New Hires

Below is the staffing level reported by each county as of July 1, new hires from the child welfare block as of January 1, new hires from the additional funding as of January 1, and new hires that were previously employed and trained by another county.

TABLE 1: Staffing Levels and New Hires by County

County	Staffing Level as of July 1, 2015	New Hires From CW Block as of January 1, 2015	New Hires From Additional Funding as of January 1, 2015*	New Hires Employed and Trained by Another County
Adams	127	22	9	1
Alamosa	17	0	1	0
Arapahoe	152	20	10	13
Archuleta	5	1	1	0
Baca	3	1	1	0
Bent	4	1	0	0
Boulder	94.75	4.5	5	1
Broomfield	15	2	0	0
Chaffee	6	0	1	0
Cheyenne	1	0	0	0
Clear Creek	4	0	1	0
Conejos	4	0	0	0
Costilla	3	0	1	0
Crowley	2.25	0	1	0
Custer	3	1	0	0
Delta	10	0	1	0
Denver	207	62	7	4
Dolores	1	1	0	1
Douglas	27	8	3	2
Eagle	9	0	1	2
El Paso	191	36	12	0
Elbert	7	0	1	0
Fremont	38	2	2	0
Garfield	27	0	0	0
Gilpin	3	0	1	0
Grand	4	0	0	0
Gunnison	5.58	1	0	1
Hinsdale	.42	0	0	0
Huerfano	7	0	1	0
Jackson	1	0	0	0
Jefferson	150.5	1	9	2
Kiowa	2	0	1	0



Kit Carson	3.6	0	0	0
La Plata	21.33	2	1	0
Lake	5	1	0	0
Larimer	114	0	5	0
Las Animas	9	1	1	0
Lincoln	6	1	0	0
Logan	20	0	1	0
Mesa	57	0	4	0
Mineral	0	0	0	0
Moffat	8	1	1	0
Montezuma	12	0	0	0
Montrose	14	0	1	0
Morgan	16	0	0	0
Otero	10	0	0	0
Ouray	1.5	0	0	0
Park	6	0	0	0
Phillips	2	0	0	0
Pitkin	4	0	1	0
Prowers	11	0	1	0
Pueblo	87	1	3	2
Rio Blanco	4	0	0	2
Rio Grande	7.5	2	1	0
Routt	4	0	0	0
Saguache	6	0	1	0
San Juan	0	0	0	0
San Miguel	1.5	0	0	0
Sedgwick	2	0	0	0
Summit	6	1	0	0
Teller	10	0	0	0
Washington	4	3	0	0
Weld	92	12	4	2
Yuma	5	0	0	0
Colorado Statewide Total as of 10/5/15	1,680.9	188.5	95	33

*Counties have been informed that if the allocated positions are not filled by November 30, 2015 the funds for those positions will be refunded back to the State and redistributed to other counties.

All counties were notified of the new legislated funding and asked through several surveys whether they had a need to hire a new FTE if allocated the funding. Not all counties responded to the surveys. Of those that responded, all small counties said they needed an additional FTE were awarded one FTE. The remaining 73 FTE, based on county child welfare assessment data, were allocated to the twelve largest counties: Adams, Arapahoe, Boulder, Denver, Douglas, El Paso, Fremont, Jefferson, Larimer, Mesa, Pueblo, and Weld. The allocation formula used to distribute the funding to the counties was determined by the Child Welfare Allocation Committee.



New Caseworker and Supervisor Training Hours

The Child Welfare Training Academy was established by S.B. 09-164. S.B. 09-164 provides funding to train new and ongoing county child welfare caseworkers, case services aides and supervisors; child placement and residential treatment service providers; supportive services providers (e.g., domestic abuse counselors, substance use disorder counselors, mental health practitioners, developmental disabilities counselors and law enforcement officers); first responders and mandatory reporters; child abuse report screening staff; and the Division of Child Welfare staff.

All newly hired caseworkers who are not currently certified in Colorado, and who have not had comparable training from another state, are required to complete new worker training, which is comprised of 100 hours of fundamental classroom training. There are also several hours of Transfer of Learning (TOL) exercises that must be completed at the county department. Once all requirements are complete, certification is issued. All newly hired caseworker supervisors must complete new supervisor training, which is comprised of 59 hours of fundamental classroom training. There are also TOL exercises that must be completed at the county department. Once certified, all caseworkers and caseworker supervisors must complete 40 hours of in-service training every State Fiscal Year to remain certified.

Staff Turnover Information

Counties can experience high turnover in these high profile child welfare positions, due to the nature of becoming involved with families regarding possible, or documented, abuse and neglect. When asked about turnover rates and reasons, counties provided the information found in Table 2.

TABLE 2: County Staff Turnover Data

County	Staff Turnover Since July 1, 2014	Reasons Given
Adams	17	Accepted a training position with Kempe; Retired; Transitioned to internal vacancies; Went to another county (promotional opportunities in other county)
Alamosa	2	Relocated to Colorado Springs; Wanted to stay at home with children
Arapahoe	48	Case load; Secondary trauma; Salary increase; Retired
Archuleta	1	Relocated
Baca	0	
Bent	1	Wanted to stay at home with children
Boulder	12	Retired; Left the child welfare field; Discharged; Promotions
Broomfield	1	Accepted a promotion in Adams County
Chaffee	6	Resigned due to leadership failure at the director level; Discharged
Cheyenne	0	
Clear Creek	0	
Conejos	0	
Costilla	1	Left the child welfare field
Crowley	0	



Custer	0	
Delta	2	Retired; Relocated out of state
Denver	63	Left the agency; Promotions; Left the child welfare field
Dolores	1	Became Director/Supervisor with new role in child welfare.
Douglas	7	Wanted to stay at home with children; Discharged; Left the child welfare field; Relocated; Returned to starting county
Eagle	4	Went to a partner agency; Promoted with Human Services outside of child welfare; Promoted within child welfare; Relocated to the Midwest where they grew up
El Paso	51	Resigned; Retired; Relocated out of state; Obtained a different job within child welfare; Promoted within agency; Discharged
Elbert	3	Left the child welfare field; Personal reasons
Fremont	12	Took a less stressful position; Left the field of child welfare; Left the community; Discharged; Retired
Garfield	7	Job pressures/stress; Transferred to another county; Discharged; Promotion; Pursued other interests
Gilpin	0	
Grand	0	
Gunnison	1	Left the child welfare field
Hinsdale	0	
Huerfano	1	Discharged
Jackson	0	
Jefferson	49	Left the child welfare field; Promotions; Accepted positions with non-child welfare agencies; Accepted positions in another county or state;
Kiowa	0	
Kit Carson	1	Accepted another job, less hours, more pay
La Plata	4.33	Relocated to another county; Promotion; Transitioned within the agency
Lake	1	Left the agency
Larimer	32	Retired; Left for family reasons; Accepted positions outside the agency; Promotions
Las Animas	5	Promotions; Left the child welfare field;
Lincoln	1	Accepted a position with another county
Logan	2	Too much paperwork, not enough family interaction
Mesa	9	Relocated; Left the child welfare field; Discharged
Mineral	0	
Moffat	5	Relocated; Dissatisfied; Change in family composition
Montezuma	3	Married, relocated; Transitioned within the agency out of child welfare; Promotion
Montrose	4	Left the child welfare field
Morgan	3	Accepted a position with CDHS; Accepted a position with another county; Transitioned to another agency within the county
Otero	2	Health reasons; Left the child welfare field



Ouray	.5	Retired
Park	1	Relocated out of state
Phillips	1	Left the child welfare field
Pitkin	0	
Prowers	1	Promotion
Pueblo	5	Left the child welfare field; Retired
Rio Blanco	4	Relocated to another part of the child welfare field; Promotion; Left the child welfare field; Reduction in force
Rio Grande	1.5	Left the child welfare field
Routt	1	Left the child welfare field

Saguache	3	Left the child welfare field; Relocated to another county for higher pay
San Juan	0	
San Miguel	.5	Retired
Sedgwick	0	
Summit	1	Relocated, stress related
Teller	2	Accepted a position in another county; Promotions; Accepted a position with CDHS
Washington	0	
Weld	9	Resigned; Family/Health reasons; Retired
Yuma	0	
Total	392.83	



November 1, 2016

The Honorable Millie Hamner
Chair, Joint Budget Committee
Legislative Services Building, 3rd Floor
200 East 14th Avenue
Denver, Colorado 80203

Dear Representative Hamner:

The Colorado Department of Human Services (CDHS), in response to the Long Bill FY 2016-17 Request for Information #14 (RFI #14), respectfully submits the following information detailing county child welfare worker hiring practices. RFI #14 requests the Department

“to provide to the Joint Budget Committee, by November 1, 2016, information on county child welfare worker hiring practices, including county data on: (1) appropriate minimum staffing levels; (2) actual staffing levels; (3) new hires funded by the child welfare block grant; (4) new hires funded through new county child welfare staffing funding (new legislation); (5) new hires that were previously employed and trained by another county; (6) training hours provided to each new and existing employee; and (7) staff turnover, totals and reasons for vacating position.”

If you have any questions, please contact Robert Werthwein, Director of the Office of Children, Youth and Families at 303-866-4544.

Sincerely,

Reggie Bicha
Executive Director



cc: Senator Kent Lambert, Vice-Chair, Joint Budget Committee
Senator Kevin Grantham, Joint Budget Committee
Representative Bob Rankin, Joint Budget Committee
Senator Pat Steadman, Joint Budget Committee
Representative Dave Young, Joint Budget Committee
John Ziegler, Staff Director, Joint Budget Committee
Robin Smart, Joint Budget Committee Staff
Henry Sobanet, Director, Office of State Planning and Budgeting
Ann Renaud Avila, Office of State Planning and Budgeting
Nikki Hatch, Deputy Executive Director of Operations, Department of Human Services
Julie Krow, Deputy Executive Director of Community Partnerships, Department of Human Services
Alicia Caldwell, Deputy Executive Director of Legislative Affairs and Communication, Department of Human Services
Melissa Wavelet, Director, Office of Performance and Strategic Outcomes, Department of Human Services
Sarah Sills, Director of Budget and Policy, Department of Human Services
Robert Werthwein, Director, Office of Children, Youth, and Families, Department of Human Services
Ann Rosales, Director of Child Welfare, Department of Human Services
Laura Morsch-Babu, Communications Director, Department of Human Services
Lauren Schreier, Legislative Liaison, Department of Human Services
Molly Otto, State Librarian
Kyle Brown, Human Services Policy Advisor, Governor's Office



Request for Information #14

The Colorado Department of Human Services, in response to the Long Bill FY 2016-17 Request for Information #14 (RFI #14), respectfully submits the following information detailing county child welfare worker hiring practices. RFI #14 requests the Department

“to provide to the Joint Budget Committee by November 1 information on county child welfare worker hiring practices, including county data on: (1) appropriate minimum staffing levels; (2) actual staffing levels; (3) new hires funded by child welfare block grant; (4) new hires funded through new county child welfare staffing funding (new Legislation); (5) new hires that were previously employed and trained by another county; (6) training hours provided to each new and existing employee; (7) staff turnover, totals and reasons for vacating position.”

Background

In the 2016 Legislative Session, the Department received \$11,545,648 total funds for use by the Division of Child Welfare for allocation to counties for the hiring of county child welfare case workers, case aides, and supervisors pursuant to section 26-5-104 (8) (a), C.R.S. Passage of this legislation was predicated on a child welfare county workload study report, which was produced in August 2014 by ICF International Incorporated, L.L.C. through the Office of the State Auditor. In the report, a recommendation was made to increase the number of county child welfare staff by 574 caseworkers and 122 supervisors. A request was made by the Department for a 5-year incremental staffing model of 120 staff per year. The Joint Budget Committee (JBC) authorized funding for 100 new county staff in FY 2015-16 and 84.25 new county staff in FY 2016-17.

Appropriate Minimum Staffing Levels

Senate Bill 15-242 provided funding for a caseload study that was completed in March 2016 and submitted in FY 2015-16 to the Joint Budget Committee. In the report, it was recommended that caseworkers carry an average of 10 cases and supervisors oversee 5 caseworkers. The recommendation aligns with the Colorado Workload Study Task Group recommendations of 1 caseworker per 10 combined assessment/investigation and ongoing cases and a ratio of 5 caseworkers per supervisor.

In addition, the vendor, ICF International provided a tool that calculates staffing by county based on referrals and open involvements so resources can be allocated based on need.

Actual Staffing Levels, New Hires Funded by Child Welfare Block Grant, New Hires Funded Through New County Child Welfare Staffing Funding and New Hires that were Previously Employed and Trained by Another County

Table 1 is the staffing level reported by each county as of April 1, 2016, new hires from the child welfare block as of January 1, 2015, new hires from the additional funding as of January 1, 2015 and new hires trained by the Child Welfare Training Academy (CWTA).



The new 184.25 FTE were allocated to the counties in FY 2015-16 and FY 2016-17 by the Child Welfare Allocation Committee. All counties that required an FTE in FY 2015-16 received an FTE. In FY 2016-17, FTE was allocated based on need using the tool created by ICF International.

County staff certified through the CWTA can transfers from one county to another county without losing their certification. Counties do not pay CWTA for training. Training is funding through the Training line item in the Long Bill. Therefore, Table 1 reflects new hires trained by CWTA verses trained by another county.

Table 1: Staffing Levels and New Hires by County

County	Actual Staffing Level as of April 1, 2016	New Hires From Child Welfare Block as of January 1, 2015	New FTE authorized by SB-242 and Subsequent Appropriations*	New Hires Trained by CWTA
Adams	183	0	24	56
Alamosa	26.5	1	1	7
Arapahoe	170	0	25	49
Archuleta	7.5	0	1	6
Baca	6	0	1	1
Bent	5.5	1	1	1
Boulder	91.8	0	5	16
Broomfield	18	1	1	4
Chaffee	7	0	1	1
Cheyenne	3	0	0	0
Clear Creek	5	0	1	1
Conejos	5.5	1	1	3
Costilla	5	0	1	2
Crowley	5	1	1	1
Custer	2	1	0	0
Delta	12	1	2	3
Denver	286	47	22	100
Dolores	4.5	0	0.5	0
Douglas	35	0	7.25	8
Eagle	12	0	1	1
El Paso	254	6	27	45
Elbert	6	1	1	4
Fremont	38	3	2.25	10
Garfield	24.3	0	0.75	8
Gilpin	4.5	0	1	1
Grand	3.5	0	0	0
Gunnison	6.3	0	0	2
Hinsdale	0	0	0	0
Huerfano	7	0	1	4



County	Actual Staffing Level as of April 1, 2016	New Hires From Child Welfare Block as of January 1, 2015	New FTE authorized by SB-242 and Subsequent Appropriations*	New Hires Trained by CWTA
Jackson	0.8	0	0	0
Jefferson	150.3	0	16	44
Kiowa	1	0	1	1
Kit Carson	4	0	0	2
La Plata	24.3	0	1	2
Lake	6.5	1	0	1
Larimer	156.3	0	5	31
Las Animas	10	1	1	2
Lincoln	6	0	0	1
Logan	20	0	1	0
Mesa	77	0	8	23
Mineral	0	0	0.25	0
Moffat	11.5	1	1	6
Montezuma	24	0	0	5
Montrose	14	0	2	1
Morgan	25	0	0	4
Otero	9.3	0	0	3
Ouray	1	0	0	0
Park	4.5	0	0	1
Phillips	2	0	0	1
Pitkin	8.8	1	1	2
Prowers	10.5	1	1	11
Pueblo	90	0	5	14
Rio Blanco	0	0	0	0
Rio Grande	8.8	1.5	1.25	2
Routt	3.5	0	0	0
Saguache	7	0	1	2
San Juan	0	0	0	0
San Miguel	1.3	0	0	0
Sedgwick	2	0	0	0
Summit	7.3	0	0	2
Teller	14	0	0	4
Washington	5	0	1	1
Weld	75	0	7	22
Yuma	6	0	1	0
Colorado Statewide	2020.6	70.5	184.25	522.0

*These numbers represent amount of FTE allocated to counties. While all positions will be filled by November 1, 2016, not all were filled by April 1, 2016 and therefore, may not be included in April 1, 2016 totals.



New Caseworker and Supervisor Training Hours

The CWTA was established by S.B. 09-164 and provides funding to train new and ongoing county child welfare caseworkers, case services aides and supervisors; child placement and residential treatment service providers; supportive services providers (e.g., domestic abuse counselors, substance use disorder counselors, mental health practitioners, developmental disabilities counselors and law enforcement officers); first responders and mandatory reporters; child abuse report screening staff; and the Division of Child Welfare staff.

All newly hired caseworkers who are not currently certified in Colorado, and who have not had comparable training from another state, are required to complete new worker training, which is comprised of 100 hours of fundamental classroom training. There are also several hours of Transfer of Learning (TOL) exercises that must be completed at the county department. Once all requirements are complete, certification is issued.

All newly hired caseworker supervisors must complete new supervisor training, which is comprised of 59 hours of fundamental classroom training. There are also TOL exercises that must be completed at the county department. Once certified, all caseworkers and caseworker supervisors must complete 40 hours of in-service training every State Fiscal Year to remain certified.

Staff Turnover, Totals and Reasons for Vacating Position

Counties can experience high turnover in these high profile child welfare positions. When asked about turnover rates and reasons, counties provided the information found in Table 2.

Table 2: County Staff Turnover Data

County	Staff Turnover Since July 1, 2015 through April 1, 2016	Reasons Given
Adams	32	Died; Staying home with new baby; Retired; Terminated; Pursued careers in other fields of study (school social worker, therapist, etc.); Job opportunity in another county; Relocated
Alamosa	3	Job opportunity; Resigned to be a full-time mother
Arapahoe	17	Staying home with new baby; Relocated; Resigned; Pursued work in another field of study; Job Opportunity
Archuleta	2	Relocated/Lack of housing; Pursued work in another field of study (education)
Baca	0	N/A
Bent	1	Resigned
Boulder	8	Compensation reasons; Relocated; Discharged; Career Advancement
Broomfield	4	Job was not for them; Personal Issues; Better job opportunity with more money in another county
Chaffee	3	Failure of leadership
Cheyenne	0	N/A
Clear Creek	0	N/A
Conejos	2	Job opportunity in another county; Resigned
Costilla	1	Resigned



County	Staff Turnover Since July 1, 2015 through April 1, 2016	Reasons Given
Crowley	0	N/A
Custer	0	N/A
Delta	2	Pursued work in another field of study (education); Relocated
Denver	38	Left for other jobs; Left for other job in the department; Relocated; Left because job was too difficult; Terminated
Dolores	0	N/A
Douglas	5	Job promotion with another county; Pursued careers in other fields of study; Relocated
Eagle	0	N/A
El Paso	28	Resigned; Retired; Discharged
Elbert	4	Health issues; Pursue Master's degree; Pursued work in another field of study (Criminal Justice and Mental Health)
Fremont	9	Resigned; Terminated; Pursued other job opportunities
Garfield	7	Resigned; Discharged; Promoted
Gilpin	0	N/A
Grand	0	N/A
Gunnison	3	Better job opportunity with more money
Hinsdale	0	N/A
Huerfano	3	Terminated; Pursued a career in another field of study (job too stressful)
Jackson	0	N/A
Jefferson	29	Job opportunity with the state; Staying home with new baby; Other job opportunity; Changing careers; Quit after two weeks; Resigned/under performing; Relocated
Kiowa	0	N/A
Kit Carson	1	Resigned
La Plata	2	Retired; Left for personal reasons/burn out
Lake	0	N/A
Larimer	18	Relocated; Too much stress; Personal reasons: Better job opportunity
Las Animas	0	N/A
Lincoln	0	N/A
Logan	2	Resigned
Mesa	14	Relocated; Health issues; Terminated; Better job opportunity
Mineral	0	N/A
Moffat	8	Terminated; Resigned
Montezuma	4	Personal reasons; Other employment opportunity
Montrose	3	Job opportunity with another county for more money; Going to law school; Wanted part-time work
Morgan	4	Retired; Better job opportunity
Otero	2	Terminated; Other job opportunity
Ouray	0	N/A
Park	1	Relocated



County	Staff Turnover Since July 1, 2015 through April 1, 2016	Reasons Given
Phillips	1	Resigned
Pitkin	0	N/A
Prowers	1	Terminated
Pueblo	8	Terminated; Retired; Staying home with new baby; Relocated; Better job opportunity
Rio Blanco	1	Resigned
Rio Grande	0	N/A
Routt	0	N/A
Saguache	1	Resigned
San Juan	0	N/A
San Miguel	0	N/A
Sedgwick	0	N/A
Summit	3	Cost of living too expensive
Teller	0	N/A
Washington	0	N/A
Weld	18	Resigned; Other job opportunities
Yuma	0	N/A
Total	293	



November 1, 2017

The Honorable Kent Lambert
Chair, Joint Budget Committee
Legislative Services Building, 3rd Floor
200 East 14th Avenue
Denver, Colorado 80203

Dear Senator Lambert,

The Colorado Department of Human Services, in response to the Long Bill FY 2017-18 Request for Information #7 (RFI #7), respectfully submits the following information detailing county child welfare worker hiring practices. RFI #7 requests the Department:

“to provide to the Joint Budget Committee, by November 1, 2017, information on county child welfare worker staffing, including county data on: (1) caseload ratios by county; (2) actual staffing levels; (3) new hires funded by the child welfare block grant; (4) new hires funded through county level child welfare staffing funding; (5) workload and funding allocation comparisons by county for each type of block allocation.”

If you have any questions, please contact Luis Guzman, Acting Director of the Office of Children, Youth and Families at 303-866-6373.

Sincerely,

Reggie Bicha
Executive Director

cc: Representative Millie Hamner, Vice-Chair, Joint Budget Committee
Senator Dominick Moreno, Joint Budget Committee
Representative Bob Rankin, Joint Budget Committee
Senator Kevin Lundberg, Joint Budget Committee
Representative Dave Young, Joint Budget Committee
John Ziegler, Staff Director, Joint Budget Committee
Robin Smart, JBC analyst, Joint Budget Committee Staff
Henry Sobanet, Director, Office of State Planning and Budgeting
Ann Renaud Avila, OSPB Analyst, Office of State Planning and Budgeting
Tony Gherardini, Deputy Executive Director of Operations, Department of Human Services
Jerene Petersen, Deputy Executive Director of Community Partnerships, Department of Human Services
Alicia Caldwell, Deputy Executive Director of Legislative Affairs and Communication, Department of Human Services
Melissa Wavelet, Director, Office of Performance and Strategic Outcomes, Department of Human Services
Sarah Sills, Director of Budget and Policy, Department of Human Services
Luis Guzman, Acting Director, Office of Children Youth and Families, Department of Human Services
Laura Morsch-Babu, Communications Director, Department of Human Services
Riley Kitts, Legislative Liaison, Department of Human Services
Molly Otto, State Librarian
Kyle Brown, Human Services Policy Advisor, Governor's Office



Request for Information #7

The Colorado Department of Human Services, in response to the Long Bill FY 2017-18 Request for Information #7 (RFI #7), respectfully submits the following information detailing county child welfare worker hiring practices.

“The Department is requested to provide to the Joint Budget Committee, by November 1, 2017, information on county child welfare worker staffing, including county data on: (1) caseload ratios by county; (2) actual staffing levels; (3) new hires funded by the child welfare block grant; (4) new hires funded through county level child welfare staffing funding; (5) workload and funding allocation comparisons by county for each type of block allocation.”

In the 2017 Legislative Session, pursuant to S.B. 15-242, the Department received \$15,285,015 total funds for use by the Division of Child Welfare. The funding was to be used for allocation to counties for the hiring of local child welfare case workers, case aides, and supervisors pursuant to section 26-5-104 (8) (a), C.R.S. Passage of this legislation was predicated on a child welfare county workload study report which was produced in August 2014 by ICF International Incorporated, L.L.C. through the Office of the State Auditor. In the report, a recommendation was made to increase the number of county child welfare staff by 574 caseworkers and 122 supervisors. A request was made by the Department for a 5-year incremental staffing model of 120 staff per year. The Joint Budget Committee (JBC) authorized funding for 100 new county staff in FY 2015-16, 84.25 new county staff in FY 2016-17 and 66 new county staff in FY 2017-18. Below are the Department’s responses to each JBC request.

Caseload Ratios by County (1)

Table 1 is the recommended caseworkers, case aides, and supervisors based on a ratio of 10:1 cases per Caseworker/Case Aide and 5:1 Caseworker/Case Aides to Supervisor for the period May 1, 2016 thru April 30, 2017.

Table 1: Caseload Ratios by County

County	Total Caseload	Total Caseworkers/Case Aides per Caseload (10:1)	Total Supervisors per Caseworker/Case Aides (5:1)	Total Staff per Caseload
Adams	2,128	213	43	255
Alamosa	145	14	3	17
Arapahoe	2,252	225	45	270
Archuleta	53	5	1	6
Baca	13	1	0	2
Bent	25	2	0	3
Boulder	840	84	17	101
Broomfield	140	14	3	17
Chaffee	52	5	1	6



County	Total Caseload	Total Caseworkers/Case Aides per Caseload (10:1)	Total Supervisors per Caseworker/Case Aides (5:1)	Total Staff per Caseload
Cheyenne	5	0	0	1
Clear Creek	40	4	1	5
Conejos	46	5	1	5
Costilla	38	4	1	5
Crowley	24	2	0	3
Custer	6	1	0	1
Delta	123	12	2	15
Denver	2,730	273	55	328
Dolores	4	0	0	0
Douglas	647	65	13	78
Eagle	88	9	2	11
El Paso	3,161	316	63	379
Elbert	51	5	1	6
Fremont	302	30	6	36
Garfield	190	19	4	23
Gilpin	17	2	0	2
Grand	24	2	0	3
Gunnison	39	4	1	5
Hinsdale	1	0	0	0
Huerfano	59	6	1	7
Jackson	1	0	0	0
Jefferson	1,927	193	39	231
Kiowa	13	1	0	2
Kit Carson	38	4	1	5
La Plata	174	17	3	21
Lake	23	2	0	3
Larimer	1,408	141	28	169
Las Animas	72	7	1	9
Lincoln	40	4	1	5
Logan	106	11	2	13
Mesa	948	95	19	114
Mineral	1	0	0	0
Moffat	67	7	1	8
Montezuma	100	10	2	12
Montrose	206	21	4	25



County	Total Caseload	Total Caseworkers/Case Aides per Caseload (10:1)	Total Supervisors per Caseworker/Case Aides (5:1)	Total Staff per Caseload
Morgan	142	14	3	17
Otero	104	10	2	12
Ouray	6	1	0	1
Park	31	3	1	4
Phillips	14	1	0	2
Pitkin	18	2	0	2
Prowers	60	6	1	7
Pueblo	648	65	13	78
Rio Blanco	38	4	1	5
Rio Grande	47	5	1	6
Routt	40	4	1	5
Saguache	22	2	0	3
San Juan	0	0	0	0
San Miguel	12	1	0	1
Sedgwick	6	1	0	1
Summit	34	3	1	4
Teller	95	10	2	11
Washington	14	1	0	2
Weld	1214	121	24	146
Yuma	46	5	1	6
Statewide	20,954	2,095	419	2,514

Actual Staffing Levels and New Hires (2)(3)(4)

Table 2 shows Actual Staffing Levels in total, and then broken down for “Total Child Welfare Staffing Increase from the Child Welfare Block and Core Services” and “Total SB15-242 FTE Allocation” as of April 1, 2017. These figures were collected from county responses to the 2017 Child Welfare Staffing Survey. This number includes positions appropriated and approved by the county’s Board of County Commissioners regardless of whether they are filled or vacant as of April 1, 2017. The Actual Staffing Level number does not include the FY 2017-18 S.B. 15-242 allocations approved by the Child Welfare Allocation Committee (CWAC) because funding was not able to be spent by July 1, 2017.



TABLE 2: Staffing Levels and New Hires by County

COUNTY	Actual Staffing Levels As Of April 1, 2017 (Block, Core, SB15-242)	Total Child Welfare Staffing Increase Funded By CW Block And Core Services After July 1, 2015 To April 1, 2017	Total SB15-242 FTE Allocation* including positions appropriated and approved by County's Board of Commissioners
Adams	242	0	35.5
Alamosa	25	2	2
Arapahoe	189	1	33.75
Archuleta	9.5	0	1
Baca	7.25	0	2.25
Bent	5.25	1	1
Boulder	103.75	0	5
Broomfield	20.25	1.5	1
Chaffee	8.25	1	1
Cheyenne	2	0	0
Clear Creek	5	1	1
Conejos	5.5	0	1.75
Costilla	2	0	1
Crowley	3	0	1
Custer	2	0	0
Delta	12	1.25	2.5
Denver	300	74	43
Dolores	2.5	0	0.5
Douglas	39	4.5	9.75
Eagle	11	0	1
El Paso	272	3	40
Elbert	7.25	1.5	1
Fremont	37.25	0	2.25
Garfield	27.5	1	0.75
Gilpin	4	0	1
Grand	3.5	0	0
Gunnison	6.5	0.25	0
Hinsdale**	0	0	0
Huerfano	7.5	0	1
Jackson**	0	0	0
Jefferson	153.25	4.5	22.75
Kiowa	4.5	0	1.5
Kit Carson	10	0	0
La Plata	26	1.5	1



COUNTY	Actual Staffing Levels As Of April 1, 2017 (Block, Core, SB15-242)	Total Child Welfare Staffing Increase Funded By CW Block And Core Services After July 1, 2015 To April 1, 2017	Total SB15-242 FTE Allocation* including positions appropriated and approved by County's Board of Commissioners
Lake	6.25	0	0
Larimer	125	9.5	8.25
Las Animas	10.5	0	1
Lincoln	5.25	0	0
Logan	21	0	1
Mesa	86	4	13
Mineral**	0	0	0.25
Moffat	10.25	0	1
Montezuma	13	0	0
Montrose	18	3	3
Morgan	21	0	0.5
Otero	9.5	1.5	0
Ouray	1	0	0
Park	4.75	0	0
Phillips	2	0	0
Pitkin	5	0	1
Prowers	10.5	0	1
Pueblo	102	11	5.25
Rio Blanco	3.25	0	0
Rio Grande	9.75	0	1.25
Routt	4.5	0	0
Saguache	8	0	1
San Juan**	0	0	0
San Miguel	0.75	0	0
Sedgwick	4	0	0
Summit	7.25	0	0
Teller	14	1	0
Washington	5	1	1
Weld	78	0	10.75
Yuma	5.5	0	1
Statewide	2,144.5	130	265.5

*These numbers represent amount of FTE allocated to counties. While all positions will be filled, not all were filled by April 1, 2017 and therefore, may not be included in April 1, 2017 totals.

**County shared FTE



Funding was provided through S.B. 15-242 for 100 FTE in FY 2015-16, 84.25 FTE in FY 2016-17 and 66 FTE in FY 2017-18 for a total of 250.25 FTE. All counties that requested a FTE in FY 2015-16 received a FTE. In FY 2016-17 and FY 2017-18, FTE were allocated based on need using the Division of Child Welfare Allocation Tool (D-CAT) created by ICF International.

Workload and Funding Allocation Comparisons by County for each type of Block Allocation (5)

Table 3 shows the comparison of “percentage of funding” to “funding allocation” and “caseload ratios”.

The FY 2017-18 Base Model Allocation is the approved CWAC allocation model for the first six months of FY 2017-18 and does not include the 3% mitigation withheld for the Balance of State counties.

The caseload totals are based on ROM data received from the Division of Child Welfare Research, Analysis and Data Team for the period May 1, 2016 through April 30, 2017.

Table 3: Workload/Funding Comparison

County	Block Allocation		SB15-242		Caseload	
	FY 2017-18 Base Model Allocation*	Percent of Statewide Base Allocation	FY 2017-18 Total Allocation (Phase I, II, and III)	Percent of Total Allocation	Total Caseload	Caseload Ratios by County
Adams	\$17,979,653	10.63%	\$2,150,389	14.07%	2128	10.15%
Alamosa	\$1,350,255	0.80%	\$119,961	0.78%	145	0.69%
Arapahoe	\$15,623,160	9.24%	\$2,029,477	13.28%	2252	10.75%
Archuleta	\$394,106	0.23%	\$55,728	0.36%	53	0.25%
Baca	\$163,951	0.10%	\$55,728	0.36%	13	0.06%
Bent	\$277,771	0.16%	\$55,728	0.36%	25	0.12%
Boulder	\$7,732,880	4.57%	\$278,641	1.82%	840	4.01%
Broomfield	\$1,192,166	0.70%	\$55,728	0.36%	140	0.67%
Chaffee	\$483,863	0.29%	\$55,728	0.36%	52	0.25%
Cheyenne	\$113,172	0.07%	\$0	0.00%	5	0.02%
Clear Creek	\$435,686	0.26%	\$55,728	0.36%	40	0.19%
Conejos	\$374,061	0.22%	\$76,402	0.50%	46	0.22%
Costilla	\$260,779	0.15%	\$55,728	0.36%	38	0.18%
Crowley	\$206,158	0.12%	\$55,728	0.36%	24	0.11%
Custer	\$113,172	0.07%	\$0	0.00%	6	0.03%
Delta	\$1,127,091	0.67%	\$152,804	1.00%	123	0.59%
Denver	\$26,447,681	15.64%	\$2,006,816	13.13%	2730	13.03%
Dolores	\$113,172	0.07%	\$27,864	0.18%	4	0.02%



	Block Allocation		SB15-242		Caseload	
County	FY 2017-18 Base Model Allocation*	Percent of Statewide Base Allocation	FY 2017-18 Total Allocation (Phase I, II, and III)	Percent of Total Allocation	Total Caseload	Caseload Ratios by County
Douglas	\$4,089,439	2.42%	\$603,844	3.95%	647	3.09%
Eagle	\$910,548	0.54%	\$55,728	0.36%	88	0.42%
El Paso	\$22,706,358	13.42%	\$2,478,156	16.21%	3161	15.08%
Elbert	\$620,085	0.37%	\$55,728	0.36%	51	0.24%
Fremont	\$2,055,393	1.22%	\$127,696	0.84%	302	1.44%
Garfield	\$1,648,223	0.97%	\$41,796	0.27%	190	0.91%
Gilpin	\$304,399	0.18%	\$55,728	0.36%	17	0.08%
Grand	\$299,986	0.18%	\$0	0.00%	24	0.11%
Gunnison	\$357,697	0.21%	\$0	0.00%	39	0.19%
Hinsdale	\$16,214	0.01%	\$0	0.00%	1	0.00%
Huerfano	\$414,516	0.25%	\$55,728	0.36%	59	0.28%
Jackson	\$113,172	0.07%	\$0	0.00%	1	0.00%
Jefferson	\$14,375,136	8.50%	\$1,389,841	9.09%	1927	9.19%
Kiowa	\$113,172	0.07%	\$55,728	0.36%	13	0.06%
Kit Carson	\$209,048	0.12%	\$0	0.00%	38	0.18%
La Plata	\$1,134,950	0.67%	\$55,728	0.36%	174	0.83%
Lake	\$282,060	0.17%	\$0	0.00%	23	0.11%
Larimer	\$7,997,394	4.73%	\$487,398	3.19%	1408	6.72%
Las Animas	\$762,586	0.45%	\$55,728	0.36%	72	0.34%
Lincoln	\$438,454	0.26%	\$0	0.00%	40	0.19%
Logan	\$1,133,431	0.67%	\$55,728	0.36%	106	0.51%
Mesa	\$7,875,928	4.66%	\$803,914	5.26%	948	4.52%
Mineral	\$14,447	0.01%	\$13,932	0.09%	1	0.00%
Moffat	\$575,613	0.34%	\$55,728	0.36%	67	0.32%
Montezuma	\$868,260	0.51%	\$0	0.00%	100	0.48%
Montrose	\$1,652,304	0.98%	\$184,920	1.21%	206	0.98%
Morgan	\$1,492,028	0.88%	\$32,116	0.21%	142	0.68%
Otero	\$889,271	0.53%	\$0	0.00%	104	0.50%
Ouray	\$113,172	0.07%	\$0	0.00%	6	0.03%
Park	\$350,417	0.21%	\$0	0.00%	31	0.15%
Phillips	\$146,461	0.09%	\$0	0.00%	14	0.07%
Pitkin	\$209,879	0.12%	\$55,728	0.36%	18	0.09%
Prowers	\$511,878	0.30%	\$55,728	0.36%	60	0.29%



	Block Allocation		SB15-242		Caseload	
County	FY 2017-18 Base Model Allocation*	Percent of Statewide Base Allocation	FY 2017-18 Total Allocation (Phase I, II, and III)	Percent of Total Allocation	Total Caseload	Caseload Ratios by County
Pueblo	\$7,046,308	4.17%	\$313,162	2.05%	648	3.09%
Rio Blanco	\$284,903	0.17%	\$0	0.00%	38	0.18%
Rio Grande	\$562,196	0.33%	\$71,968	0.47%	47	0.22%
Routt	\$369,913	0.22%	\$0	0.00%	40	0.19%
Saguache	\$303,695	0.18%	\$55,728	0.36%	22	0.10%
San Juan	\$15,997	0.01%	\$0	0.00%	0	0.00%
San Miguel	\$149,452	0.09%	\$0	0.00%	12	0.06%
Sedgwick	\$113,172	0.07%	\$0	0.00%	6	0.03%
Summit	\$411,374	0.24%	\$0	0.00%	34	0.16%
Teller	\$840,053	0.50%	\$0	0.00%	95	0.45%
Washington	\$236,127	0.14%	\$55,728	0.36%	14	0.07%
Weld	\$9,406,348	5.56%	\$658,664	4.31%	1214	5.79%
Yuma	\$343,031	0.20%	\$64,959	0.42%	46	0.22%
Statewide	\$169,153,265	100.00%	\$15,285,015	100.00%	20958	100.00%



Report on County Child Welfare Worker Staffing

In the 2018 Legislative Session, the Department received \$21,199,094 total funds to allocate to counties for the hiring of local child welfare case workers, case aides, and supervisors under section 26-5-104 (8) (a), C.R.S. (2018). All counties that requested an FTE in FY 2015-16 received an FTE. In FY 2016-17 and ongoing, FTE was allocated based on need using the Division of Child Welfare Allocation Tool (D-CAT) created by ICF International. Table 1 shows the authorized FTE from the Joint Budget Committee over the previous four years.

Table 1: FTE approved by JBC

Year	FTE
FY 2015-16	100
FY 2016-17	84.25
FY 2017-18	66
FY 2018-19	84.25
Total	334.5

Caseload Ratios by County (1)

Table 2 is the recommended caseworkers, case aides, and supervisors based on a ratio of 10:1 cases per caseworker/case aide and 5:1 caseworker/case aides to supervisor for the period May 1, 2017, through April 30, 2018. The caseload totals are based on data for the period May 1, 2017, through April 30, 2018. Table 3 shows the actual number of caseworker/case aides and supervisors compared to the average monthly caseload.

Table 2: Recommended Caseload Ratios by County

County	Total Average Monthly Caseload	Total Recommended Caseworkers/Case Aides per Caseload (10:1)	Total Recommended Supervisors per Caseworker/Case Aides (5:1)	Total Recommended Staff Per Caseload
Adams	2,171	217	43	260
Alamosa	163	16	3	20
Arapahoe	2,502	250	50	300
Archuleta	53	5	1	6
Baca	11	1	0	1
Bent	26	3	1	3
Boulder	924	92	18	111
Broomfield	151	15	3	18
Chaffee	60	6	1	7

County	Total Average Monthly Caseload	Total Recommended Caseworkers/Case Aides per Caseload (10:1)	Total Recommended Supervisors per Caseworker/Case Aides (5:1)	Total Recommended Staff Per Caseload
Cheyenne	2	0	0	0
Clear Creek	45	4	1	5
Conejos	44	4	1	5
Costilla	44	4	1	5
Crowley	23	2	0	3
Custer	6	1	0	1
Delta	131	13	3	16
Denver	2,917	292	58	350
Dolores	5	1	0	1
Douglas	684	68	14	82
Eagle	92	9	2	11
El Paso	3,282	328	66	394
Elbert	55	5	1	7
Fremont	315	31	6	38
Garfield	199	20	4	24
Gilpin	17	2	0	2
Grand	20	2	0	2
Gunnison	37	4	1	4
Hinsdale	2	0	0	0
Huerfano	53	5	1	6
Jackson	2	0	0	0
Jefferson	1,899	190	38	228
Kiowa	14	1	0	2
Kit Carson	37	4	1	4
La Plata	170	17	3	20
Lake	26	3	1	3
Larimer	1,376	138	28	165
Las Animas	64	6	1	8
Lincoln	35	4	1	4
Logan	134	13	3	16
Mesa	950	95	19	114
Mineral	1	0	0	0
Moffat	71	7	1	9
Montezuma	114	11	2	14
Montrose	226	23	5	27
Morgan	146	15	3	17
Otero	113	11	2	14



County	Total Average Monthly Caseload	Total Recommended Caseworkers/Case Aides per Caseload (10:1)	Total Recommended Supervisors per Caseworker/Case Aides (5:1)	Total Recommended Staff Per Caseload
Ouray	7	1	0	1
Park	44	4	1	5
Phillips	10	1	0	1
Pitkin	18	2	0	2
Prowers	68	7	1	8
Pueblo	656	66	13	79
Rio Blanco	38	4	1	5
Rio Grande	51	5	1	6
Routt	40	4	1	5
Saguache	19	2	0	2
San Juan	1	0	0	0
San Miguel	13	1	0	2
Sedgwick	6	1	0	1
Summit	38	4	1	5
Teller	101	10	2	12
Washington	21	2	0	3
Weld	1,309	131	26	157
Yuma	46	5	1	5
Statewide Total	21,896	2,190	438	2,627



Table 3: Actual Caseload Ratios by County

County	Total Average Monthly Caseload	Total Actual Caseworker/Case Aide + Other Staff	Total Actual Supervisors	Percentage of Actual Caseworker/Caseaid to Caseload (10% is the recommendation)	Number of Caseworkers / Case Aides per Supervisors (5 is the recommendation)
Adams	2171	172	37	8%	5
Alamosa	163	23	4.5	14%	5
Arapahoe	2502	168	33	7%	5
Archuleta	53	7	1	13%	7
Baca	11	5.75	1.5	52%	4
Bent	26	3.5	1.25	13%	3
Boulder	924	75	13.25	8%	6
Broomfield	151	16.5	3	11%	6
Chaffee	60	5.5	0.75	9%	7
Cheyenne	2	2	2	96%	1
Clear Creek	45	4	1	9%	4
Conejos	44	4	1	9%	4
Costilla	44	4	1	9%	4
Crowley	23	3	0.5	13%	6
Custer	6	1	1	16%	1
Delta	131	11	1	8%	11
Denver	2917	253	35	9%	7
Dolores	5	0	0	0%	0
Douglas	684	32	10	5%	3
Eagle	92	8	3.9	9%	2
El Paso	3282	254	36	8%	7
Elbert	55	5	1.75	9%	3
Fremont	315	40.25	5.25	13%	8
Garfield	199	21.75	5	11%	4
Gilpin	17	1.25	0	8%	0
Grand	20	3.4	1.1	17%	3
Gunnison and Hinsdale	38	5.19	1	14%	5
Huerfano	53	4	0.75	8%	5
Jackson	2	1	0.1	44%	10
Jefferson	1899	142.15	28	7%	5
Kiowa	14	2	0	15%	0
Kit Carson	37	6	2	16%	3



County	Total Average Monthly Caseload	Total Actual Caseworker/Case Aide + Other Staff	Total Actual Supervisors	Percentage of Actual Caseworker/Caseaid to Caseload (10% is the recommendation)	Number of Caseworkers / Case Aides per Supervisors (5 is the recommendation)
La Plata and San Juan	171	21.75	3.75	13%	6
Lake	26	2.5	2	9%	1
Larimer	1376	107	21	8%	5
Las Animas	64	14	1.3	22%	11
Lincoln	35	4.25	1.75	12%	2
Logan	134	23	3	17%	8
Mesa	950	77	11.5	8%	7
Moffat	71	11.25	1	16%	11
Montezuma	114	12	2	11%	6
Montrose	226	16	3	7%	5
Morgan	146	20.5	4	14%	5
Otero	113	8.3	1	7%	8
Ouray	7	0.95	0.15	14%	6
Park	44	4.25	1	10%	4
Phillips	10	2	1	21%	2
Pitkin	18	4.25	1.25	24%	3
Prowers	68	8.25	2.25	12%	4
Pueblo	656	91.5	12	14%	8
Rio Blanco	38	3	0.5	8%	6
Rio Grande and Mineral	52	8	2	15%	4
Routt	40	0	1	0%	0
Saguache	19	7.5	1	40%	8
San Miguel	13	0.95	0.15	7%	6
Sedgwick	6	2	2	31%	1
Summit	38	4.5	1.75	12%	3
Teller	101	12	2	12%	6
Washington	21	3	1	14%	3
Weld	1309	71	12	5%	6
Yuma	46	4	1	9%	4
Statewide Total	21,896	1,828.94	329.95	8%	6



Actual Staffing Levels and New Hires (2)(3)(4)

Table 4 shows Actual Staffing Levels in total and then broken down for “Total Child Welfare Staffing Increase from the Child Welfare Block and Core Services” and “Total SB15-242 FTE Allocation” as of April 1, 2018. These figures were collected from county responses to the 2018 Child Welfare Staffing Survey. The actual staffing levels include positions appropriated and approved by the county’s Board of County Commissioners regardless of whether they are filled or vacant as of April 1, 2018.

Table 4: Staffing Levels and New Hires by County

County	Actual Staffing Levels as of April 1, 2018 (Block, Core, SB15-242)	Total Child Welfare Staffing Increase Funded by CW Block and Core Services After July 1, 2015, to April 1, 2018	Total SB15-242 FTE Allocation including positions appropriated and approved by County's Board of Commissioners
Adams	209	0	34.5
Alamosa	27.5	2	2
Arapahoe	201	4	33
Archuleta	8	0	1
Baca	7.25	0	2.25
Bent	3.75	1	0
Boulder	89.25	0	5
Broomfield	19.5	0	1
Chaffee	6.25	1.5	1
Cheyenne	4	0	0
Clear Creek	5	0	1
Conejos	5	0	1
Costilla	4	0	1
Crowley	3.5	0	1
Custer	0	0	0
Delta	12	1	1
Denver	288	24	35
Dolores	2	0	0
Douglas	42	0	10
Eagle	11.9	0	1
El Paso	290	8	40
Elbert	5.75	1.25	0
Fremont	45.5	0	2.25
Garfield	23.75	0	1
Gilpin	2.25	0	0
Grand	4.5	0	0
Gunnison and Hinsdale**	6.19	0.25	0
Huerfano	4.75	0	1



County	Actual Staffing Levels as of April 1, 2018 (Block, Core, SB15-242)	Total Child Welfare Staffing Increase Funded by CW Block and Core Services After July 1, 2015, to April 1, 2018	Total SB15-242 FTE Allocation including positions appropriated and approved by County's Board of Commissioners
Jackson	1.1	0	0
Jefferson	169.15	5.4	23.75
Kiowa	2	0	1
Kit Carson	8	3	0
La Plata and San Juan**	25.5	1	1
Lake	4.75	0	0
Larimer	131	12.5	8
Las Animas	15.3	4	1
Lincoln	6	0	0
Logan	26	1	1
Mesa	88.5	6.5	13
Moffat	12.25	0	1
Montezuma	13	2	0
Montrose	19	3	3
Morgan	24.5	3	0.5
Otero	9.3	1.3	0
Ouray	1.1	0.25	0
Park	5.25	0	0
Phillips	2	0	0
Pitkin	4.75	0	0
Prowers	10.75	0.25	1
Pueblo	103.5	1	5.5
Rio Blanco	3.5	0	0
Rio Grande and Mineral**	10	1.25	1.25
Routt	3.5	0	0
Saguache	7	0	1
San Miguel	1.1	0	0
Sedgwick	4	0	0
Summit	5.75	0	0
Teller	14	1	0
Washington	4	1	1
Weld	83	0	7
Yuma	5	0	0
Statewide	2,155	90.45	245

**County shared FTE



Workload and Funding Allocation Comparisons by County for each type of Block Allocation (5)

Table 5 shows the comparison of “percentage of funding” to “funding allocation” and “caseload ratios.”

Table 5: Workload/Funding Comparison

County	FY 2018-19 CW Block Allocation	Percent of Statewide Base Allocation	FY 2018-19 Total Core Services Allocation	Percent of Statewide Base Allocation	Total Caseload	Caseload Ratios by County
Adams	\$33,067,511	10.29%	\$5,320,883	9.66%	2,171	9.91%
Alamosa	\$2,765,734	0.89%	\$840,058	1.52%	163	0.74%
Arapahoe	\$30,983,956	9.64%	\$5,727,894	10.39%	2,502	11.43%
Archuleta	\$781,143	0.25%	\$174,186	0.32%	53	0.24%
Baca	\$307,738	0.10%	\$46,348	0.08%	11	0.05%
Bent	\$505,885	0.16%	\$95,040	0.17%	26	0.12%
Boulder	\$13,514,663	4.21%	\$1,677,163	3.04%	924	4.22%
Broomfield	\$2,232,548	0.72%	\$435,969	0.79%	151	0.69%
Chaffee	\$1,015,872	0.33%	\$310,721	0.56%	60	0.27%
Cheyenne	\$226,388	0.07%	\$25,000	0.05%	2	0.01%
Clear Creek	\$759,645	0.25%	\$113,689	0.21%	45	0.20%
Conejos	\$819,958	0.26%	\$203,394	0.37%	44	0.20%
Costilla	\$694,698	0.22%	\$127,511	0.23%	44	0.20%
Crowley	\$464,103	0.15%	\$134,754	0.24%	23	0.11%
Custer	\$226,388	0.07%	\$49,635	0.09%	6	0.03%
Delta	\$2,136,032	0.69%	\$420,594	0.76%	131	0.60%
Denver	\$46,811,344	14.57%	\$7,016,168	12.73%	2,917	13.32%
Dolores	\$226,388	0.07%	\$25,363	0.05%	5	0.02%
Douglas	\$8,408,532	2.72%	\$1,011,284	1.84%	684	3.12%
Eagle	\$1,686,615	0.54%	\$326,278	0.59%	92	0.42%
El Paso	\$44,193,697	13.76%	\$6,601,335	11.98%	3,282	14.99%
Elbert	\$1,079,597	0.35%	\$390,918	0.71%	55	0.25%
Fremont	\$4,177,230	1.35%	\$1,094,836	1.99%	315	1.44%
Garfield	\$3,024,998	0.98%	\$775,225	1.41%	199	0.91%
Gilpin	\$560,748	0.18%	\$83,245	0.15%	17	0.08%
Grand	\$518,091	0.17%	\$94,659	0.17%	20	0.09%
Gunnison	\$648,602	0.21%	\$157,927	0.29%	37	0.17%
Hinsdale	\$33,688	0.01%	\$25,000	0.05%	2	0.01%
Huerfano	\$990,973	0.32%	\$211,134	0.38%	53	0.24%
Jackson	\$226,388	0.07%	\$25,000	0.05%	2	0.01%
Jefferson	\$27,887,918	8.68%	\$4,125,875	7.49%	1,899	8.67%



County	FY 2018-19 CW Block Allocation	Percent of Statewide Base Allocation	FY 2018-19 Total Core Services Allocation	Percent of Statewide Base Allocation	Total Caseload	Caseload Ratios by County
Kiowa	\$226,388	0.07%	\$34,999	0.06%	14	0.06%
Kit Carson	\$484,929	0.16%	\$129,955	0.24%	37	0.17%
La Plata	\$2,322,288	0.75%	\$1,056,430	1.92%	170	0.78%
Lake	\$490,464	0.16%	\$86,324	0.16%	26	0.12%
Larimer	\$16,837,481	5.24%	\$2,863,445	5.20%	1,376	6.28%
Las Animas	\$1,318,879	0.43%	\$296,810	0.54%	64	0.29%
Lincoln	\$707,708	0.23%	\$152,166	0.28%	35	0.16%
Logan	\$2,058,519	0.67%	\$404,165	0.73%	134	0.61%
Mesa	\$13,590,545	4.23%	\$2,131,625	3.87%	950	4.34%
Mineral	\$34,715	0.01%	\$25,000	0.05%	1	0.00%
Moffat	\$1,099,292	0.36%	\$401,066	0.73%	71	0.33%
Montezuma	\$1,689,176	0.55%	\$309,411	0.56%	114	0.52%
Montrose	\$3,556,567	1.15%	\$688,266	1.25%	226	1.03%
Morgan	\$2,558,239	0.83%	\$598,298	1.09%	146	0.67%
Otero	\$1,802,656	0.58%	\$524,226	0.95%	113	0.52%
Ouray	\$226,388	0.07%	\$280,951	0.51%	7	0.03%
Park	\$623,854	0.20%	\$133,237	0.24%	44	0.20%
Phillips	\$267,217	0.09%	\$42,662	0.08%	10	0.04%
Pitkin	\$402,295	0.13%	\$63,279	0.11%	18	0.08%
Prowers	\$985,148	0.32%	\$209,627	0.38%	68	0.31%
Pueblo	\$13,006,177	4.05%	\$2,275,380	4.13%	656	3.00%
Rio Blanco	\$575,463	0.19%	\$90,591	0.16%	38	0.17%
Rio Grande	\$957,325	0.31%	\$179,940	0.33%	51	0.23%
Routt	\$686,152	0.22%	\$133,889	0.24%	40	0.18%
Saguache	\$529,296	0.17%	\$113,921	0.21%	19	0.08%
San Juan	\$34,401	0.01%	\$25,000	0.05%	1	0.00%
San Miguel	\$276,125	0.09%	\$42,934	0.08%	13	0.06%
Sedgwick	\$226,388	0.07%	\$29,850	0.05%	6	0.03%
Summit	\$785,715	0.25%	\$118,783	0.22%	38	0.17%
Teller	\$1,394,722	0.45%	\$390,862	0.71%	101	0.46%
Washington	\$402,398	0.13%	\$67,129	0.12%	21	0.10%
Weld	\$17,084,487	5.32%	\$3,325,807	6.04%	1,309	5.98%
Yuma	\$712,693	0.23%	\$214,541	0.39%	46	0.21%
TOTAL	\$318,931,166	100.00%	\$55,107,655	100.00%	21,896	100.00%



Training of and Support Provided to Case Workers (6)

Tables 6 and 7 show the total statewide number of FTE trained for the past three fiscal years. The training is broken down by pre-service training and in-service training. Pre-service training is the New Worker Fundamentals (Academy). It consists of one web-based training and six classroom sessions.

Table 6: Statewide Total Pre-Service Training Data

Pre-Service Training Completion		
	Total FTE Trained	Number of Training Sessions Held
FY 2015-16	4,335	312
FY 2016-17	4,631	346
FY 2017-18	4,356	312

Table 7: Statewide Total In-Service Training Data

In-Service Training Completion		
	Total FTE Trained	Number of Training Sessions Held
FY 2015-16	8,007	428
FY 2016-17	13,820	477
FY 2017-18	15,723	514

Tables 8 and 9 detail the county-specific pre-service and in-service training for the past three years.

Table 8: Pre-Service Training Data

County	FY 2015-16 Total # Pre-Service Training Sessions Completed	FY 2016-17 Total # Pre-Service Training Sessions Completed	FY 2017-18 Total # Pre-Service Training Sessions Completed
Adams	407	447	348
Alamosa	55	54	43
Arapahoe	367	513	397
Archuleta	20	65	31
Baca	8	3	10
Bent	7	12	0
Boulder	111	138	82
Broomfield	45	36	28
Chaffee	10	26	13
Cheyenne	0	0	9
Clear Creek	11	1	8
Conejos	24	10	8
Costilla	14	2	12
Crowley	2	8	0
Custer	10	2	16



County	FY 2015-16 Total # Pre-Service Training Sessions Completed	FY 2016-17 Total # Pre-Service Training Sessions Completed	FY 2017-18 Total # Pre-Service Training Sessions Completed
Delta	23	14	46
Denver	783	726	710
Dolores	4	0	0
Douglas	91	122	67
Eagle	25	30	18
El Paso	434	532	579
Elbert	16	30	21
Fremont	107	147	99
Garfield	74	62	39
Gilpin	3	0	8
Grand	4	1	2
Gunnison	16	7	9
Hinsdale	0	0	0
Huerfano	24	10	17
Jackson	0	0	0
Jefferson	378	378	426
Kiowa	9	0	6
Kit Carson	22	34	54
La Plata	23	25	63
Lake	9	1	8
Larimer	260	377	229
Las Animas	25	7	33
Lincoln	9	0	3
Logan	18	41	40
Mesa	172	162	247
Mineral	0	0	0
Moffat	50	24	29
Montezuma	49	21	37
Montrose	41	51	35
Morgan	23	22	29
Otero	42	55	29
Ouray	0	2	8
Park	11	8	1
Phillips	7	4	5
Pitkin	8	0	6
Prowers	40	22	43
Pueblo	186	87	142



County	FY 2015-16 Total # Pre-Service Training Sessions Completed	FY 2016-17 Total # Pre-Service Training Sessions Completed	FY 2017-18 Total # Pre-Service Training Sessions Completed
Rio Blanco	0	21	17
Rio Grande	22	20	19
Routt	4	8	10
Saguache	24	22	8
San Juan	0	0	0
San Miguel	0	5	2
Sedgwick	1	0	8
Summit	19	17	8
Teller	27	24	24
Washington	9	3	16
Weld	144	188	149
Yuma	8	4	2
TOTAL	4,335	4,631	4,356

Table 9: In-Service Training Data

County	FY 2015-16 Total # In-Service Training Sessions Completed	FY 2016-17 Total # In-Service Training Sessions Completed	FY 2017-18 Total # In-Service Training Sessions Completed
Adams	814	1,514	1,316
Alamosa	45	123	117
Arapahoe	430	1,280	1,232
Archuleta	26	95	139
Baca	25	37	66
Bent	38	35	51
Boulder	410	601	722
Broomfield	98	137	162
Chaffee	31	73	62
Cheyenne	7	7	9
Clear Creek	26	19	26
Conejos	16	28	66
Costilla	10	18	20
Crowley	20	10	19
Custer	14	21	18
Delta	36	71	80
Denver	1,158	1,818	1,882
Dolores	5	5	26
Douglas	183	420	529
Eagle	68	86	136



County	FY 2015-16 Total # In-Service Training Sessions Completed	FY 2016-17 Total # In-Service Training Sessions Completed	FY 2017-18 Total # In-Service Training Sessions Completed
El Paso	751	1,626	2,076
Elbert	20	67	76
Fremont	232	370	369
Garfield	187	119	179
Gilpin	23	21	42
Grand	17	22	19
Gunnison	13	40	36
Hinsdale	0	0	0
Huerfano	32	25	68
Jackson	7	4	1
Jefferson	619	1,016	1,068
Kiowa	10	19	31
Kit Carson	20	28	99
La Plata	65	118	154
Lake	18	28	17
Larimer	425	694	791
Las Animas	47	34	64
Lincoln	45	43	37
Logan	77	104	215
Mesa	353	592	618
Mineral	0	0	0
Moffat	54	111	89
Montezuma	58	106	167
Montrose	74	122	170
Morgan	125	79	211
Otero	54	135	126
Ouray	0	4	0
Park	47	67	38
Phillips	20	33	41
Pitkin	21	23	7
Prowers	63	56	118
Pueblo	365	610	851
Rio Blanco	15	20	19
Rio Grande	31	64	60
Routt	23	29	83
Saguache	21	20	22
San Juan	0	1	0
San Miguel	13	16	7



County	FY 2015-16 Total # In-Service Training Sessions Completed	FY 2016-17 Total # In-Service Training Sessions Completed	FY 2017-18 Total # In-Service Training Sessions Completed
Sedgwick	15	12	20
Summit	20	28	43
Teller	79	133	95
Washington	18	31	38
Weld	438	704	839
Yuma	32	48	41
TOTAL	8,007	13,820	15,723

Successful Outcomes for Children (7)

The increases in child welfare staffing over the past four years have helped Colorado improve in timeliness of initial response to abuse/neglect assessments and timeliness of assessment closure every year since the calendar year 2015. Charts 1 and 2 show the results of these C-Stat measures since the calendar year 2014.

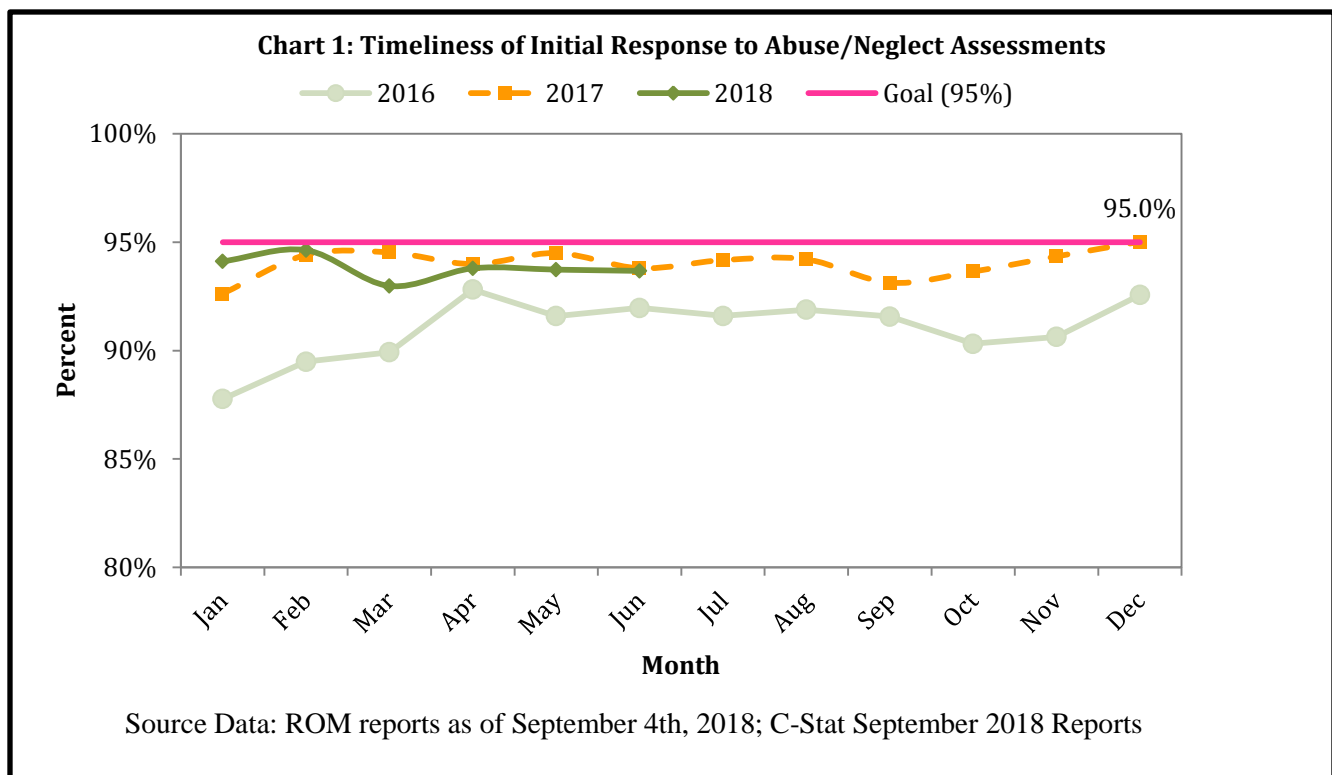
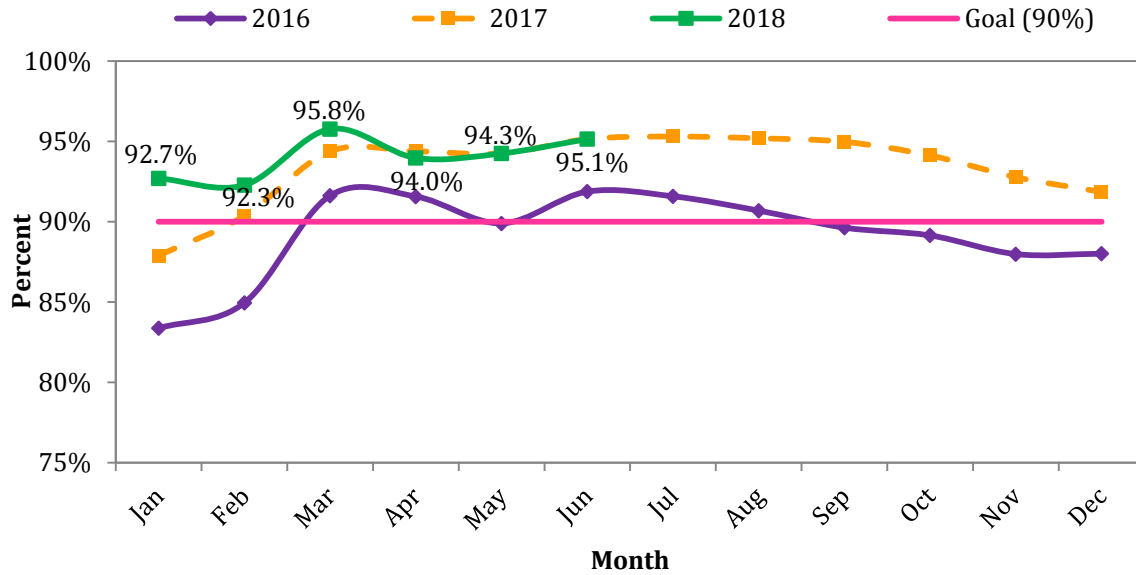


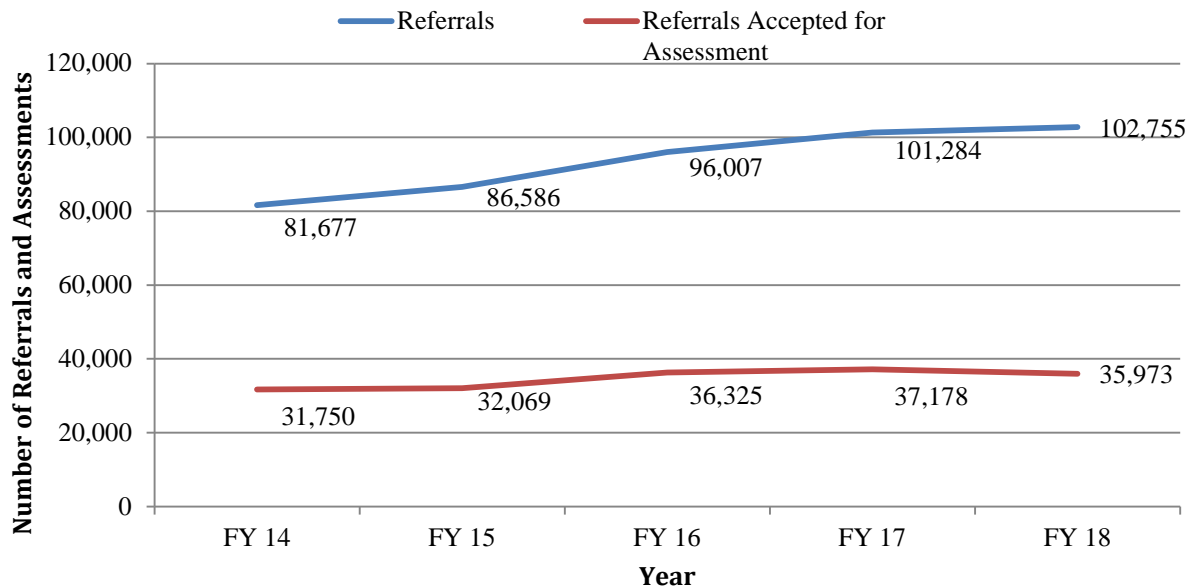
Chart 2: Compliance with the Statutory Requirement Related to Timeliness of Assessment Closure



Source Data: ROM reports as of September 4th, 2018; C-Stat September 2018 Reports

Colorado has continued to improve the timeliness of response and timeliness of closure, despite the increases in referrals and assessments. Chart 3 shows the significant increase in referrals counties have received from FY 2013-14 to FY 2017-18 (blue line).

**Chart 3: Referral and Referrals Accepted for Assessment Counts:
FY 2013-2014 - FY 2017-2018***



*FY 2018 is from July 1, 2017 - May 31, 2018

Source: Data pulled from ROM, Number of Referrals/Assessments, on June 6, 2018



Description of Outcomes and How They are Measured (8)

The timeliness of initial response to abuse/neglect assessments outcome improves child safety and reduces the potential for further abuse. It is measured as follows:

Numerator: Number of alleged victims with a timely face-to-face contact or attempted contact as set in the rule (Volume 7). **Denominator:** Number of alleged victims with a child protection assessment opened in the specified month (both Traditional and Family Assessment Response); average monthly denominator: 4,303

County compliance with the statutory requirement related to timeliness of assessment closure outcome also improves child safety and reduces the potential for further abuse. It is measured as follows:

Numerator: Number of child protection assessments closed within 60 days of referral. **Denominator:** Number of child protection assessments due to close during the specified month (both Traditional and Family Assessment Response)

Chart 3 does not represent a child welfare outcome, but it does demonstrate the increased workload facing Colorado counties. It also adds context to the achievements made on the two C-Stat measures as Colorado has shown improvements in these outcomes while managing year over year workload increases.



Attachment E: CDHS Public Awareness Campaign Information (Common Question 4)

Office	Campaign Name	Brief Description of Campaign	Total FY 2017-18	Paid Media	Earned Media	Outcomes	Coordination and Collaboration
OCAI	Colorado Respite Coalition Caregiver Campaign	The goal of this campaign is to raise awareness of caregiver needs for caregivers of older adults and people with disabilities as well as to provide resources to caregivers on how to access available respite services.	\$25,080 (The Department contracted with Easterseals who subcontracted with Peri Marketing to develop the marketing materials in FY 2017-18)	In FY 2018-19, \$60,000 will be paid to Colorado Broadcasters Association to produce PSAs to air on radio and television.	N/A	There will be a total of 4,000 spots per month on air for four months (January-April 2019). The Department will also collect data on viewership, changes in website visits, and changes to phone call volume to identify how the campaign has increased access to respite services throughout Colorado.	The Department contracts with Easterseals to conduct this marketing campaign in addition to other respite care related initiatives per HB 16-1398. There are no other state or federal agencies involved in this campaign.
OEC	October Infant Safe Sleep Awareness Month	The campaign focused on encouraging everyone, from child care staff, informal caregivers, families and anyone who cares for a young child to have a conversation about safe sleep to reduce the number of safe sleep fatalities in Colorado. The campaign also seeks to reduce safe sleep violations occurring in licensed child care settings. The campaign included a mix of paid media, digital blog placements, and earned media.	\$25,000 (child care licensing fee cash fund)	\$13,775 (digital advertising)	\$5,000	Six earned media placements; 1,568,325 impressions of digital advertising for child care providers, resulting in 1,770 clicks. 1,283,564 impressions of digital placements targeting families, resulting in 1,286 clicks. The safe sleep landing page was viewed 1,255 times, and overall visits to the ColoradoShines.com website increased to 16,744 (3,000 more visits than average).	CDPHE
OEC	Colorado Shines Consumer Education and Engagement	Increase awareness of the Colorado Shines brand, child care quality improvement, child development resources, and usage of the Colorado Shines Website and statewide child care referral phone line	\$150,000 (26.21 % Targeted Quality Initiatives/CCCAP QI, 26.02% School Readiness Quality Improvement Program, and 47.77% Infant Toddler Quality and Availability)	\$10,7850 (digital advertising, Colorado Parent print advertising)	N/A	The Department will measure the number of visits to the Colorado Shines website, the number of calls to the Colorado Shines Child Care Referral at Mile High United Way, and the number of child care searches completed	Colorado Department of Education, Early Childhood Councils, Child Care Resource & Referral, federal Administration for Children and Families (Child Care and Development Fund administration)
OEC	SafeCare Colorado	Increase awareness of, and the number of referrals to, the SafeCare Colorado program	\$100,000 (estimated)	\$100,000 (estimated; digital advertising)	N/A	The Department will measure the number of visits to the SafeCare Colorado webpage and the number of referrals made to the program	
OES	Low-Income Energy Assistance (LEAP)	The campaign is geared towards educating the public of the LEAP heating season, eligibility requirements, and the application process. The campaign will also announce the new LEAP on-line application platform through PEAK.	\$176,000	\$176,000	N/A	The vendor will track and monitor outcomes.	None.
OBH	NoDUIColorado	The Persistent Drunk Driving (PDD) Committee is charged with developing and implementing programs that are intended to deter persistent drunk driving, as well as educate the public.	\$139,992 (FY 2018-19)	\$20,000 for digital ads and influencer partnerships to target males and females (ages 21-34). (FY 2018-19)	The campaign expects to achieve at least two media placements and \$15,000 in publicity value (as calculated by PR Trak reporting software) (FY 2018-19)	Based on FY16-FY17 results, the campaign expects to meet or exceed 30,388 unique pages views in FY18-FY19. FY 18-19 Projections: 300,000 impressions achieved through paid media. Distribute 5,500 collateral materials to partners. Provide at least 3 trainings/TA with PDD/LEAF (Law Enforcement Assistance Funds) grantee coalitions. (FY 2018-19)	All campaign work is completed in collaboration with DORA (DMV), the State Judicial Branch and the Department of Transportation.
OBH	Speak Now! Colorado	The goal of the Speak Now Colorado/Hable Ahora Colorado campaign is to reach parents and caregivers of children aged 9-20 and encourage them to have an ongoing conversation with their children about alcohol, marijuana, prescription drugs, and other drugs.	\$389,720 (FY 2018-19)	\$183,073 (FY 18-19)	\$42,500 (FY 18-19 estimated)	For media buys executed April-September 2018, 11,156,582 impressions	Colorado Department of Public Health and Environment (CDPHE) to coordinate campaigns and share information.

OBH	Colorado Crisis Services	Increase statewide awareness of services across all audiences about crisis services. Create understanding of how and when to use services.	\$600,000	Out of Home: \$27,745	OBH has partnered closely with local news outlets to ensure that the crisis text and talk line information is included on any article that discusses suicide or depression. Total CCS Hotline mentions: 20,879,479 impressions (July 1 - November 30).	Website Hits: 90,250	Partnership with Departments of Agriculture targeting farmers and Department of Education targeting youth.
OBH		Remove the damaging labels and stigma that prevent those with opioid addiction from seeking effective treatment.	<p>Total FY18-19 Budget through State Targeted Response to the Opioid Crisis Grant: May 1, 2018 - April 30, 2019: \$911,239</p> <p>Total FY18-19 Budget through the State Opioid Response Grant: FY19 (September 30, 2018 - September 29, 2019): \$1,223,163 FY20 (September 30, 2019 - September 29, 2020): \$800,000</p>	<p>FY18-19 Paid Media Budget through State Targeted Response to the Opioid Crisis Grant: May 1, 2018 - April 30, 2019: \$315,000</p> <p>Total FY18-19 Budget through the State Opioid Response Grant: FY19 (September 30, 2018 - September 29, 2019): \$463,253 FY20 (September 30, 2019 - September 29, 2020): \$338,876</p>	Since its launch in May, the campaign has caught the attention of both local and national media outlets, resulting in more than 90 million earned media impressions during the months of May and June, and over 103 million through November 2018.	The campaign has amassed over 57 million paid media impressions and over 100,000 website sessions. Lift the Label was chosen to be a part of a national evaluation by RTI International, which found that out of 28 state and national ads, the Lift the Label campaign scored 3rd and 4th for perceived effectiveness among individuals that are opioid dependent and individuals 18-34 that have used opioids without a prescription.	To launch the Lift the Label campaign, a press conference was held in May. As part of this event, the Office of Behavioral Health partnered with the Governor's Office, Colorado Department of Public Health and Environment and the Colorado Department of Health Care Policy and Financing, with speakers from each agency - Governor Hickenlooper, Kim Binstiefer and Larry Wolk.
OCYF	CO4Kids Campaign - Colorado Child Abuse and Neglect Public Awareness Campaign	Colorado Child Abuse and Neglect Public Awareness Campaign to engage all Coloradans in the prevention of child abuse and promote the new Colorado Child Abuse and Neglect Hotline 1-844-CO-4-KIDS (1-844-264-5437).	The Department received an appropriation of \$1,001,525 in FY 2017-18 from the General Fund to continue to support one full-time employee and the continued implementation of the CO4Kids Campaign.	\$649,012.25	\$58,872.50	<p>-During FY 2017-18, the campaign delivered over 173 million impressions, with Spanish-language media representing 15-20% of that total.</p> <p>-The use of online mandatory reporter training as a tool to educate professionals mandated to report child abuse and neglect in Colorado has been taken by more than 131,800 people.</p> <p>- Prior to the launch of the campaign, it was estimated that 75% of reports of child abuse and neglect in Colorado came from mandatory reporters of child abuse and neglect, 15% came from family members, and only 10% came from the general public. As of November 16, 2018, 58% of those calls related to the safety and well-being of a child during this calendar year have come from mandatory reporters.</p> <p>-The percentage of Coloradans</p>	<p>The Department contracted \$896,454 of these General Fund dollars to continue the CO4Kids Campaign by supporting shared messaging, earned media, paid media, social media and an extensive toolkit of materials to help county departments and nonprofit campaign partners raise awareness to support the promotion of the hotline and reporting.</p> <p>These funds were coupled with federal funds managed by the CDHS Office of Early Childhood to support the prevention of child abuse and neglect and promotion of programs such as SafeCare Colorado. General Fund dollars to support recruitment and retention of foster and adoptive families were also aligned to help implement the CO4Kids Campaign for a total of \$1,287,029 spent in SFY 2017-18 to implement the CO4Kids</p>



COLORADO
Department of Human Services



FY 2019-20 Joint Budget Committee Hearing

Department of Human Services:
Executive Director's Office, Office
of Operations, and the Division of
Child Welfare

December 6, 2018

Mission, Vision, and 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.

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	CDHS Leased
<ul style="list-style-type: none">• 343 buildings that are owned and operated on 20 campuses across the State of Colorado, including:<ul style="list-style-type: none">➤ 52 vacant buildings (43 dry-closed, 9 wet-closed)➤ 30 tenant/contract operated buildings➤ 291 CDHS occupied/operated• Examples of the various uses of buildings include:<ul style="list-style-type: none">➤ 2 Mental Health Hospitals➤ 3 Regional Centers, including 40 Group Homes➤ 12 Youth Service Centers➤ 5 Veterans Community Living Centers (4 state-operated)• Office of State Architect identifies current replacement value of nearly \$774 million• Average Facility Condition Index score for CDHS buildings is 68.6% compared to statewide target of 85%	<ul style="list-style-type: none">• 11 Properties, including:<ul style="list-style-type: none">➤ 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



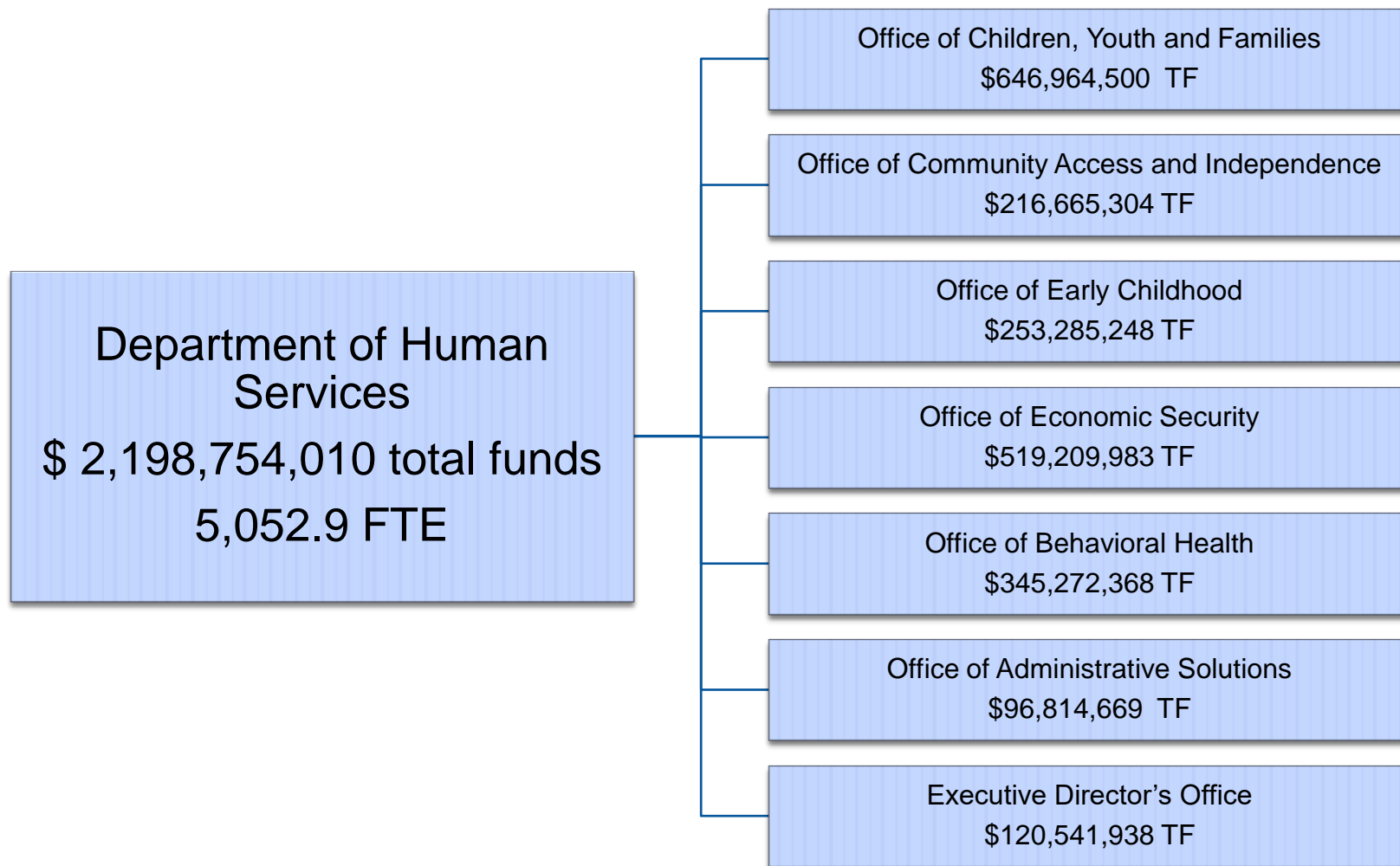
CDHS at a Glance

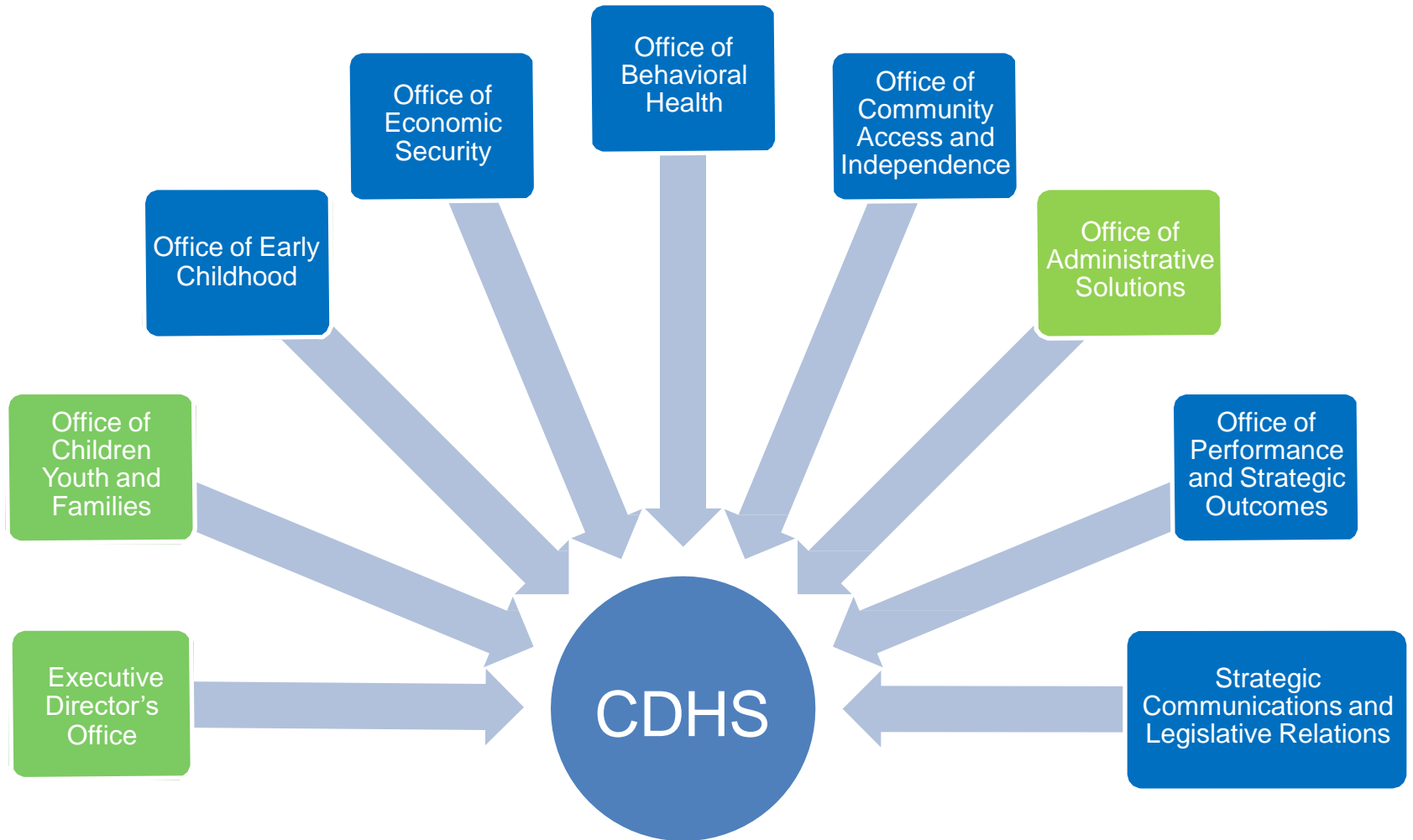
Community Programs

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



FY 2018-19 Department Appropriation





Colorado Department of Human Services FY 2019-20 Budget Requests

Executive Director's Office

- Provider Rate Increase

Office of Administrative Solutions

- **Employment Affairs Staffing**
- **Department Wide Facility Master Plan**
- Compensation for Direct Care Employees
- Colorado Trails Maintenance
- Salesforce Shield
- Food Service Inflation
- Interoperability

Office of Children Youth & Families

- **County Child Welfare Staff Phase 5**
- **Hotline for Child Abuse and Neglect**
- **Provider Rate Implementation Phase 2**
- **State Staff for 24-hour Monitoring**
- Youth Services Capacity and Behavioral Health
- DYS Facility Refurbishment for Safety and Risk Mitigation, Modernization





Office of Administrative Solutions



COLORADO
Department of Human Services



COLORADO
Department of Human Services



Office of Administrative Solutions

Employment Affairs

R-07 Employment Affairs Staffing

- Employment Affairs Division has 32 professional-level employees who support 5,200 employees
- Workload is contributing to 28% turnover rate
- Ratio of 0.63 staff to 100 employees, well below industry standards
 - Society of Human Resources Management recommends a ratio of 1 to 100
 - According to the Bloomberg Report, private-sector employers have an average of 1.4 HR professionals for every 100 employees
- Over 23,000 personnel actions performed annually



R-07 Employment Affairs Staffing

- \$590,000 and 5.4 FTE Employment Affairs
- Begins to shift from transactional work to relational work:
 - Increase strategic recruitment initiatives, improve social media and CDHS' public image as an employer of choice resulting in better sourcing of qualified candidates.
 - Increase responsiveness and customer service for CDHS hiring authorities and managers.
 - Provide strategic direction for programs to develop employee retention strategies, succession planning, and career path development.
 - Minimize risk and liability associated with missteps in hiring, discipline, and investigation of various personnel issues.
 - Reduce time to fill metrics resulting in fewer failed recruitments & unfilled vacancies.





COLORADO
Department of Human Services



Office of Administrative Solutions

Facilities Management

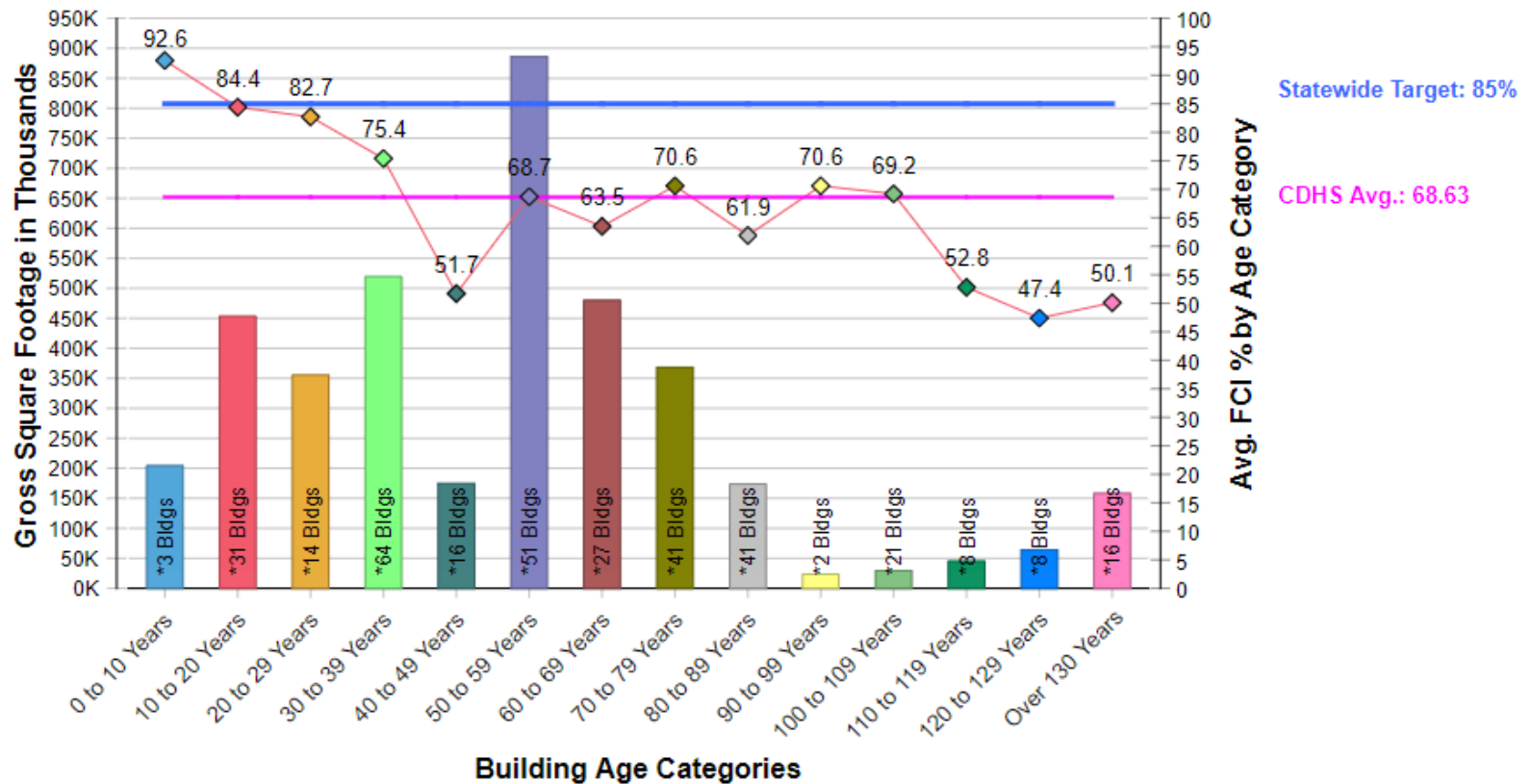
CDHS Building Age & Condition

2018 Average FCI% by Building Age

Total GSF: 3,936,071 / 343 CDHS Buildings

(58 Buildings - FCI 85 or Above)

Average building age: 62



* Bldgs. = Count of buildings between years.

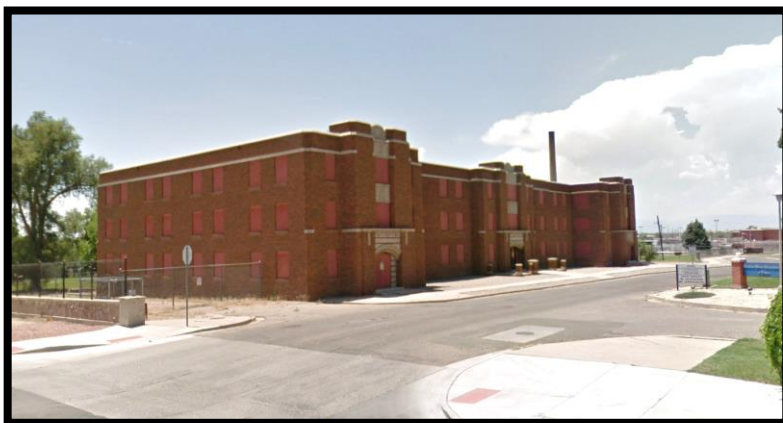
Vacant Buildings

Department Currently Owns 50 buildings Classified as Vacant

Total Area of Vacant Buildings - 393,418 sq. ft.

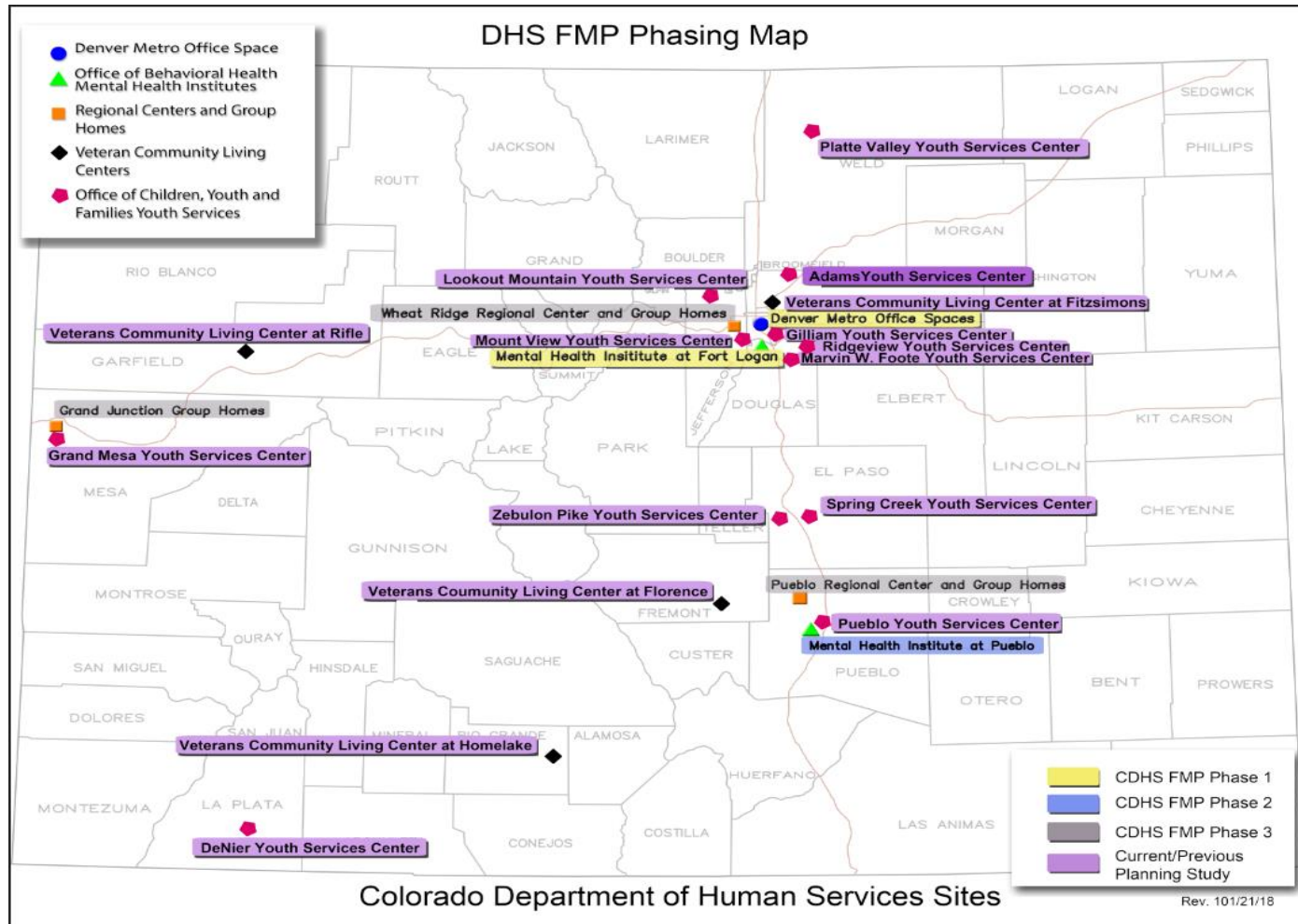
■ **Vacant buildings by region or campus:**

- 8 - Colorado Mental Health Institute at Pueblo
- 1 - Fort Logan Campus
- 11 - Grand Junction Regional Center
- 2 - Mount View Youth Services Campus
- 13 - Homelake VCLC
- 6 - Lathrop Park
- 2 - Pueblo Regional Center
- 7 - Wheat Ridge Regional Center Campus



Department-wide Facility Master Plan

Phase 1 of 3: \$1,101,159 CF





Office of Children, Youth and Families



COLORADO
Department of Human Services



COLORADO
Department of Human Services



Division of Child Welfare

Overview

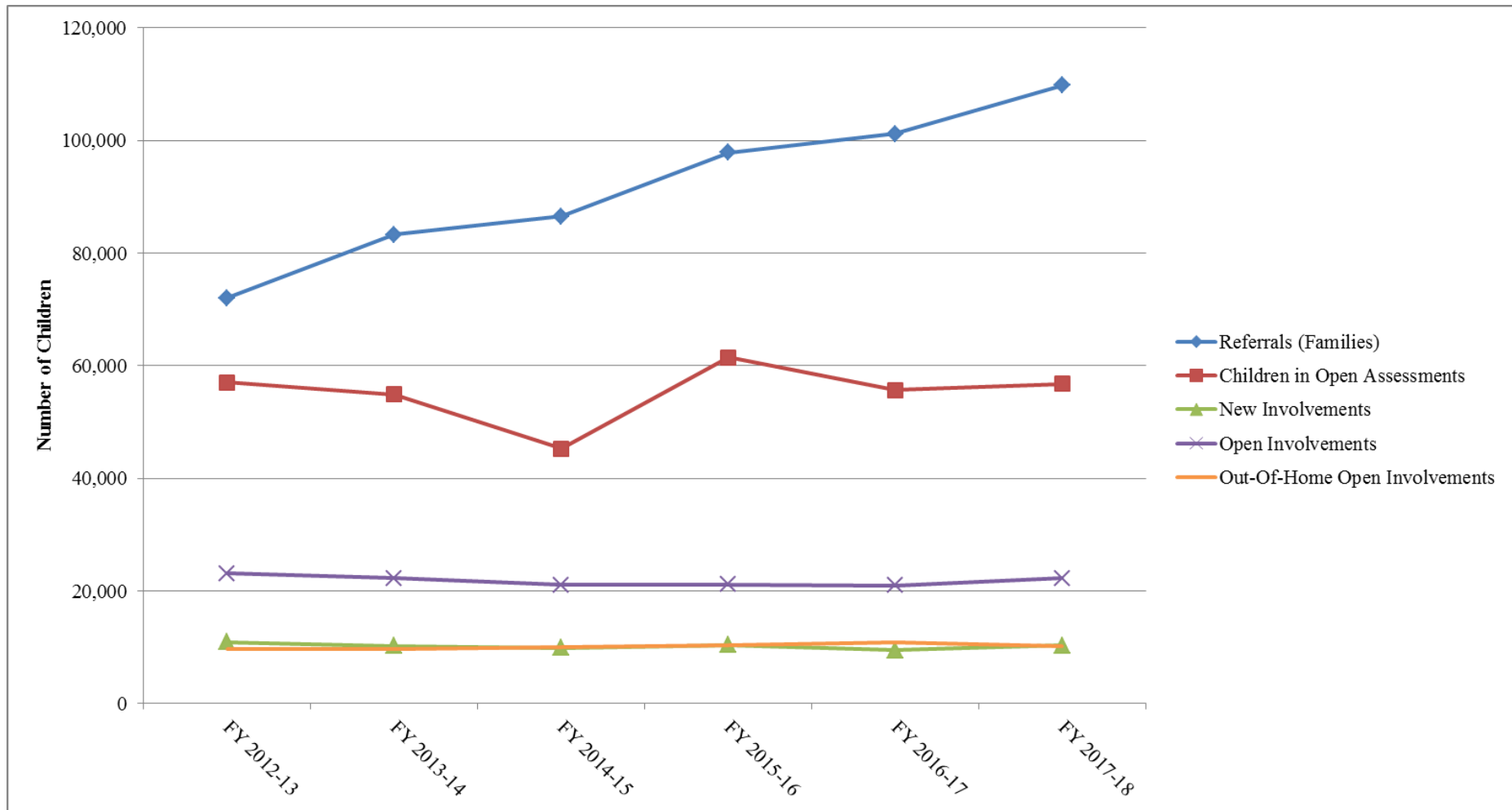
Division of Child Welfare

FY 2019-20 Decision Items

- ***County Child Welfare Staff Phase 5*** - \$6,125,404
- ***Child Welfare Provider Rate Implementation - Phase 2***
- \$10,350,000
- ***State Staff for 24-hour Monitoring*** - \$164,519 and 1.8 FTE
- ***Hotline for Child Abuse and Neglect*** - \$228,999



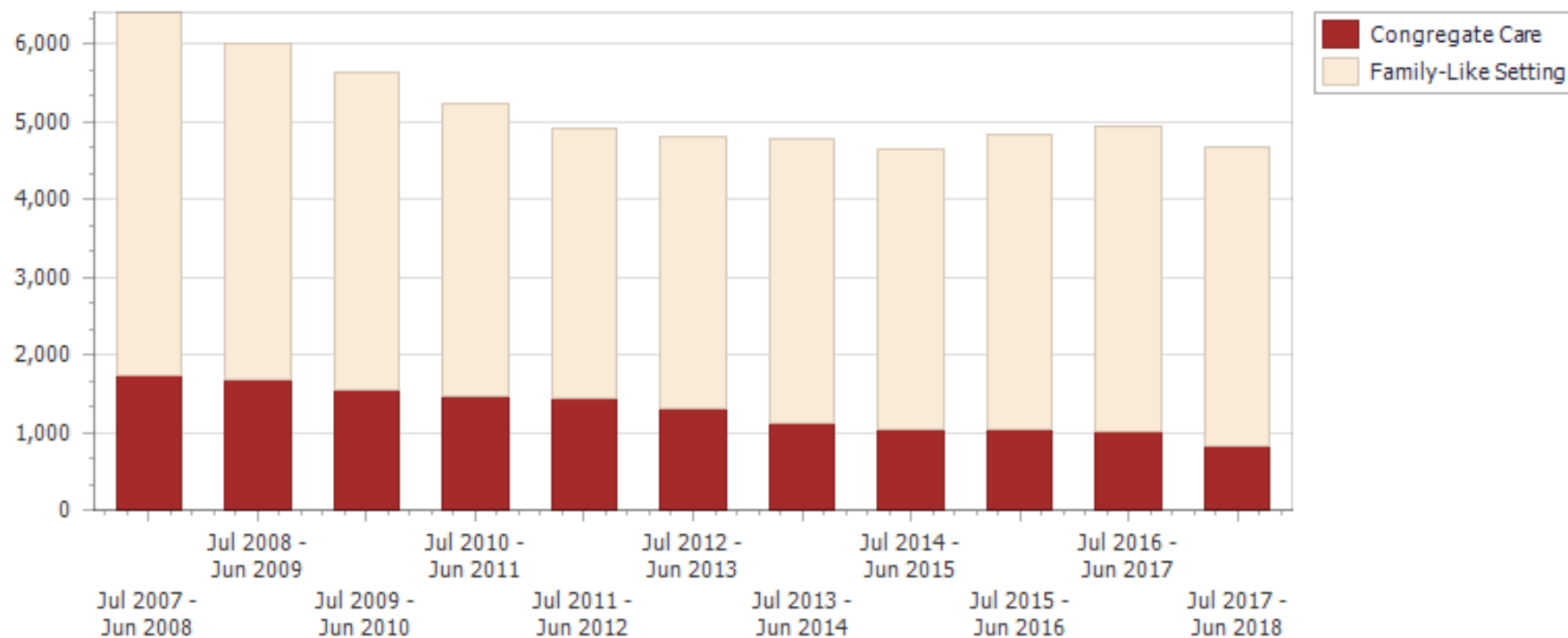
Child Welfare Workload Trends



Out-of-Home Placement

Type of placement for children in out-of-home placement on the last day of the report period

Report Time Period: July 1, 2007 - June 30, 2018



Family First Prevention Services Act

- What is the Family First Prevention Services Act?
 - Changes the way the federal government shares in the cost of child welfare services (Title IV-E)
 - Focuses on Child Welfare not Youth Services
 - Funding reforms to help keep children and youth safely with their families and avoid entering foster care
 - Allows 50% federal reimbursement for federally approved evidence-based prevention programs
 - Emphasis on children and youth growing up in families
 - Limits federal reimbursement for non family like settings (i.e. group homes/centers, residential child care facilities, etc.)
- States must be compliant by October 1, 2021



Building on Colorado's Success

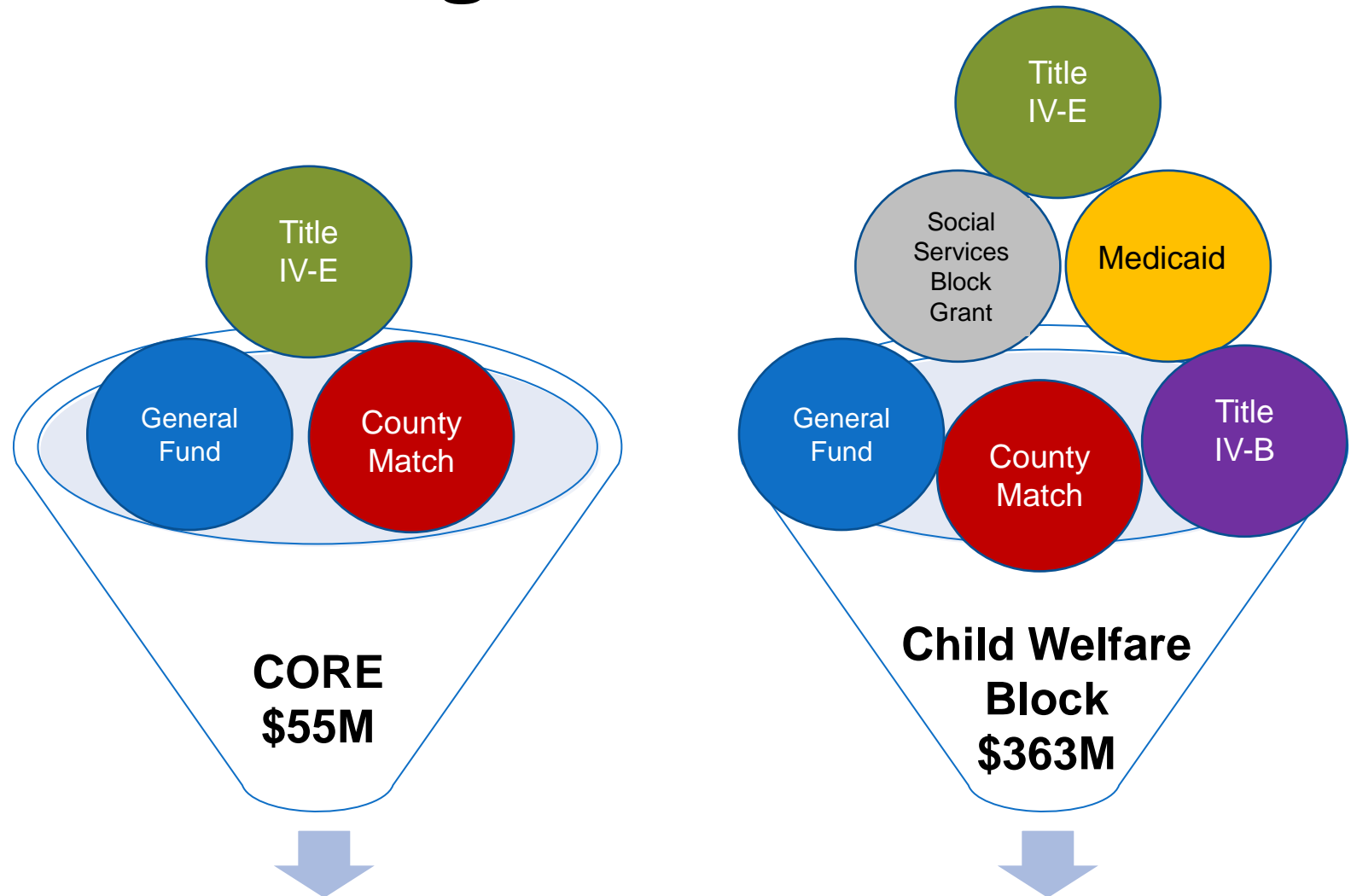


Family First Prevention Services Act

Areas of Implementation	Anticipated Completion Date
Statute Review & Revisions	May 2020
Administrative Rule Review & Revisions	June 2020
Information Technology	Winter 2020
Training	Winter 2020
Other Areas for Implementation: <ul style="list-style-type: none">• Conversion of group homes to family foster homes• Conversion of RCCF to QRTP• Selection and implementation of an Assessment Tool for QRTP placement• Development of Community Based Service Providers & Evidence-Based Practices	October 2021



Funding of Child Welfare



Allocations to Counties for Child Welfare Services

We Don't Know What We Don't Know

- Federal Regulations
- Budgetary Impact
 - How much new federal funding can be drawn down
 - Impact to the State General Fund
 - Impact to the Division of Youth Services
- Providers
 - How many providers will choose to change their business practices to meet the new requirements
- Evidence-Based Practices
 - Which programs will be approved through the federal clearinghouse

Family First Prevention Services Act Recommendations to the JBC

FY 2019-20

- Proceed with Governor's budget proposal
- FFPSA will not be fully implemented in Colorado in FY 2019-20
- Approve Trails operations budget request

FY 2020-21 and Beyond

- Projected increase in Title IV-E revenue of ~\$10.5M
- Decisions on investment
- Impact to local matching funds
- Impact of service array
- Address Federal requirements

R-17 State Staff for 24-Hour Monitoring

- \$165,000 and 1.8 FTE for additional staff
- Complaints of immediate risk to the health and safety of children at 24-hour licensed facilities have tripled in the last three years
- Increasing technical assistance to providers and more frequent inspections
- June 2016 Workload Assessment identified need for increased monitoring staff



Youth in Crisis

Options for youth in crisis who live with biological parents or adoptive parents

- Colorado Crisis Services: 24-hour crisis services hotline, crisis walk in centers, mobile crisis units
 - Services provided for mental health, substance use or emotional crisis help, information and referrals
 - Determination of appropriate interventions and treatment plans
- Children and Youth Mental Health Treatment Act (CYMHTA)
 - Funding for community, residential and transitional treatment services for children and youth who cannot afford the care.
 - Eligibility: diagnosed mental illness, under the age of 18, and be at risk of out-of-home placement or at risk of further involvement with a county department of human or social services
- Private Hospitals



Child Welfare Provider Rates Phases 1 & 2

Service Type	FY 2018-19	FY 2019-20 (Request)
Child Placement Agency, Administration	\$776,789	\$0
Child Placement Agency, Child Maintenance	\$6,860,844	\$0
County Foster Care/Kinship Care	\$3,672,429	\$0
Group Home	\$0	\$0
Group Center	\$0	\$0
Accredited Residential Child Care Facility	\$3,273,272	\$10,350,000
Non-Accredited Residential Child Care Facility	\$0	\$0
Total	\$14,583,334	\$10,350,000

Source: R-14 Child Welfare Provider Rate Implementation – Phase 2, Table 3, page 8



County Child Welfare Staff

Fiscal Year	New County Child Welfare FTE	Notes
2015-16	100	
2016-17	84.25	
2017-18	66	
2018-19	84.25	
2019-20	100	Current Request
Estimated Future Budget Requests	174.5	Remaining need for County Child Welfare Staff based on DCAT tool
Total	610	Based upon current caseload, operational structure, technology, etc.



Well-Being Outcomes for Children

Measure	CFSP Goal	FFY 14	FFY 15	FFY 16	FFY17
Worker visits with children (Quality of Visits)	95%	76.7%	78.5%	75.8%	79.4%
Was educational stability provided for the child during the review period?	95%	66.5%	63.0%	57.5%	56.4%
Did the child/youth receive a medical exam or screening within 2 weeks of placement?	69.2%	65.8%	64.2%	31.7%	63.7%
Did the child/youth receive a full dental examination or was a dental exam scheduled within 8 weeks of the initial placement?	73.8%	74.0%	68.8%	65.4%	66.5%
Has the youth received regular health care?	95%	80.0%	75.3%	81.3%	84.7%
Were mental health services provided to meet the child/youth's needs during the review period?	95%	72.5%	73.1%	66.3%	65.4%

Source: R-08 County Child Welfare Staff – Phase 5, Tables 3, 4, and 5 pages 12-14





COLORADO
Department of Human Services



Division of Child Welfare

Colorado Child Abuse Reporting Hotline



1-844-CO-4-KIDS

(1-844-264-5437)

- 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 202,105 calls
 - 2016: the hotline routed 207,625 calls
 - 2017: the hotline routed 220,213 calls
 - As of November 16, 2018, the hotline has routed 197,971 calls



COLORADO
Department of Human Services

R-18 Hotline for Child Abuse and Neglect

- \$228,999 total funds/General Fund
 - Increased costs associated with an increased call volume, reports and referrals of suspected child abuse and neglect
 - Increased contract costs for server and platform support and other provider cost adjustments
 - Current operating allocation is unchanged from FY 2014-15
 - Community provider rate increase is not currently applied to this program



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