DEPARTMENT OF HUMAN SERVICES

Office of Information Technology Services and Division of Youth Services

FY 2019-20 JOINT BUDGET COMMITTEE HEARING AGENDA

Wednesday, November 28, 2018

9:00 am – 10:30 am

9:00-9:15   INTRODUCTIONS AND OPENING COMMENTS

- Presenter: Jerene Petersen, Deputy Executive Director, Community Partnerships

9:15-9:45   OFFICE OF INFORMATION TECHNOLOGY SERVICES

Main Presenters:

- Jerene Petersen, Deputy Executive Director, Community Partnerships
- Sarah Wager, Director, Office of Administrative Solutions
- Minna Castillo Cohen, Director, Office of Children, Youth and Families
- Herb Wilson, Director Health Information Services & **Colorado Benefits Management System**

Supporting Presenters:

- Alicia Caldwell, Deputy Executive Director, Legislative Affairs and Communications
- Ann Rosales, Director, Division of Child Welfare
- Sarah DeVore, Director, Division of Budget and Policy

Topics:

- Trails Modernization Project Concerns: Page 1, Questions 1-12 in the packet, Slides 18-20

9:45-10:30   DIVISION OF YOUTH SERVICES

Main Presenters:

- Jerene Petersen, Deputy Executive Director, Community Partnerships
- Minna Castillo Cohen, Director, Office of Children, Youth and Families

Supporting Presenters:

- Anders Jacobson, Director, Division of Youth Services
- Sarah DeVore, Director, Division of Budget and Policy, Director

Topics:

- Data and Trends: Page 9, Questions 13-21 in the packet, Slides 27-37
- Realigning Facilities: Page 20, Questions 22-29 in the packet, Slides 38-42

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OFFICE OF INFORMATION TECHNOLOGY SERVICES

TRAILS MODERNIZATION PROJECT CONCERNS

1. Please describe the problems encountered by end users after the implementation of the fourth round of Trails modernization project improvements.

In the three months since the July 28th deployment, Trails users identified and submitted over 130 non-duplicated bugs (problems with the system) and approximately 40 desired system enhancements, resulting in about 1,600 tickets. Bugs impacted the Trails system across various modules, including: hotline, intake, referral, assessments, IV-E determination, maintenance of effort for Temporary Aid for Needy Families (MOE), and system administrative security. In general, the bugs limited, prevented or hindered user access, or users' ability to accurately document child welfare activities in Trails.

Figure 1 is a summary of the type of identified bugs as of November 20, 2018.

Figure 1: Trails Bugs, by type identified as of November 20, 2018
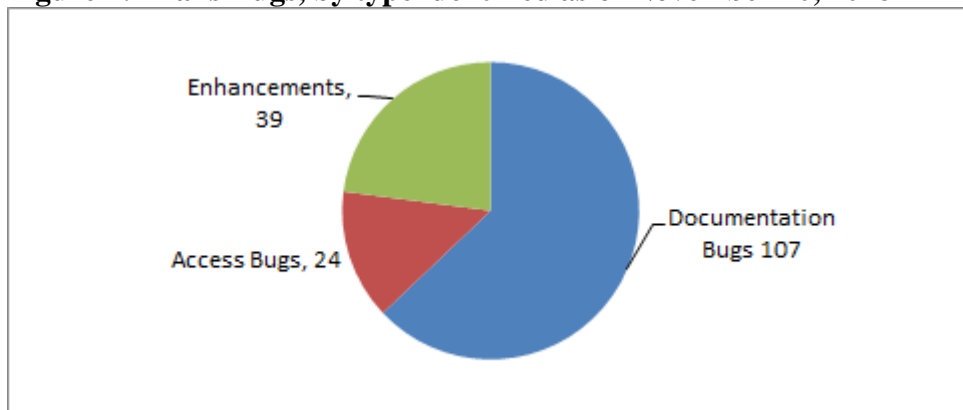
Source: Governor's Office of Information Technology's analysis of bugs and system enhancements included in the July 28th Trails deployment.

County stakeholders and State program subject matter experts (SMEs) worked with the project manager and Trails Modernization team to prioritize resolution of bug fixes across 5 hot-fixes and two service packs. A hot-fix is a quick engineering update addressing a small set of customer specific bugs while a service pack is a collection of updates, fixes or enhancements to a software application. Approximately 60 bugs and requested enhancements remain and will be resolved in a series of hot-fixes to be conducted every two weeks until all bugs have been resolved.

Please see question 10 for the schedule of when the remaining 60 bugs will be fixed.

2. **Which entity is ultimately responsible for fixing the problems and ensuring that the needs of Trails users are fully addressed?**

The Department of Human Services (DHS), the Governor's Office of Information Technology (OIT), the vendor (CGI), and county Trails users all share in responsibility for identifying and fixing problems with the system and ensuring that the needs of Trails users are addressed. Specifically:

- Joint Efforts:
  - System Design: The Department worked collaboratively with the SMEs, County Trails User Group (CTUG), OIT staff, and the vendor to design and develop a system that meets programmatic standards that will work for all 64 counties and give the counties flexibility in day-to-day operations within State and federal regulations and Child Welfare Volume VII rules.
  - System Module Testing and Deployment: The Department's Executive Sponsor approves a release after the County Trails users, OIT line of business staff, SMEs, and vendor sign off on each module demonstration and test each module of the system before it is deployed.

- Vendor Responsibilities:
  - o Bug Fixes: The vendor is responsible for fixing all bug releases identified within the first 30 days after a deployment based on the system design submitted to the vendor.
  - o Critical Misses: A critical miss is a large oversight or unexpected condition identified during development of the system that was not identified during the system design phase. All critical misses are handled by adding change orders to the contract with the vendor and using project contingency funds to pay for the critical miss contracted with the vendor. Every new system design or modernization effort will have some critical misses.
  - o Support and Knowledge Transfer: The vendor is contracted for an additional five months after deployment of each module release to troubleshoot and support OIT to resolve system issues and transfer knowledge of the system from the vendor to OIT.

- OIT Responsibilities:
  - o Non-critical Misses in Design: Problems resulting from tasks missed in the original design are the responsibility of OIT to fix unless it has been determined to be a critical miss.
  - o Ongoing Support of the System: After each release, the newly developed code becomes OIT's responsibility. OIT has support from the vendor for knowledge transfer for the first five months after deployment.
  - o Responsibility for Procurement and Management of Vendor Contract: OIT is responsible for all procurement and vendor management.

3. **Were there any issues with the contract between the state and the project's vendor (CGI) that contributed to problems encountered by Trails users?**

No, to date there are not any issues with the contract between the State and the project's vendor that contributed to any of the concerns raised by Trails users.

4. **Why did the project team choose to implement improvements in piecemeal fashion rather than all at once? Has this choice contributed to problems encountered by Trails users?**

In 2015, the Department's federal partner, the U.S. Department of Health and Human Services, Administration of Children and Families (ACF), required that the Department upgrade and modernize its child welfare case management system (Trails) using an agile development process. In an agile development process, software is developed in incremental, rapid cycles and released in modules. This development approach mitigates financial risk and allows the users to benefit from the current technology sooner than deploying a new child welfare system at the end of three years and hoping the system is what the users want and need.

The agile approach, as a development approach, did not contribute to problems encountered by Trails users. However, agile development does require a more robust investment of time and effort by counties throughout the process to test system modules, as well as train on and adapt to new system functions and processes once a module is released. As a result of this investment up front, counties and the State should have a final product that meets programmatic needs and requires less modification after it is complete.

5. **Are county workers able to perform their jobs with similar efficiency and effectiveness as before the improvements were implemented? Are kids and families in the child protective services system less safe than they were before the improvements were implemented?**

None of the bugs in the system make children or families less safe. Until Trails modernization is complete, counties will have some inefficiency in their work; including:

- o having to work in both old and new Trails,
- o working to test module releases as they are developed,
- o learning a new computer system, and
- o implementing work arounds until all bugs can be fixed.

All child welfare functions impacted by bugs have workarounds that allow users to continue their work. Both the Department of Human Services and OIT staff have spoken with counties that have expressed concerns about county worker ability to perform their jobs. Conversations have focused on understanding the specificity of their concerns, to help troubleshoot specific issues and to provide guidance on workarounds. All communication is posted on the Trails and Child Welfare Training System (CWTS) portal providing access for all Trails users.

6. **Will additional funding be requested in the future as a result of the problems encountered by Trails users? If so, what is the estimated dollar amount of the request, when will this request be submitted to the General Assembly, and why is this additional funding needed?**

No additional funds are needed to address the concerns raised by Trails users as a result of the problems encountered in release four of the Trails modernization project.

7. **How do the project deliverables (already implemented or forthcoming) compare to the project deliverables originally proposed to the General Assembly in the funding requests? At the project's conclusion, will the deliverables yield the improvements for Trails users as planned?**

When Trails modernization is complete, the Department will have implemented all project deliverables originally approved by the General Assembly. In addition to the originally planned project scope of work, the project team has added enhancements to the system including:

- auto fill and auto save features,
- online and offline mobile technology that allows caseworkers to document their work in the field,
- search capabilities,
- navigation tools, and
- automated reimbursement for child welfare services documented in Trails.

Once implemented, the project will yield the improvements planned for Trails users, including additional user-friendly interfaces and mobile technology that will improve the efficiency of county casework.

8. **Please provide an overview of the management structure for the project, including leadership and project managers so that system users are aware of who owns the project (or project components) and who should be contacted to discuss issues that occur.**

The management structure for the project includes leadership by both the Department and OIT. Specifically:

Department:

The Department is responsible for appointing a Project Sponsor and Project Owner to take ownership and manage the project to ensure that project design and deliverables meet programmatic needs.

The following response was provided by the Office of Information and Technology.

OIT is responsible for appointing a Project Manager and OIT Line of Business Product Owner to manage the contract with the vendor to ensure that the vendor develops a product that delivers the functionality included in the system design. Additionally, OIT is responsible for reviewing help desk tickets and determining the appropriate resolution for each.

9. **Please provide a communications strategy for informing all system users of upcoming changes to the system, planned outages, and unplanned outages.**

The Department and OIT have developed a robust communication strategy to inform users of upcoming changes to the system, planned outages, and unplanned outages. This communications strategy includes the following components:

- Email Notifications to End Users: Major release schedules, service packs, hotfixes, planned and unplanned outages are communicated to county users by OIT through email to the Trails listserv and also through CDHS portal banners.

- CTUG: CTUG provides updates to the county users on system updates, guidance on workarounds and system issues/bugs.
- Child Welfare Sub-PAC: Trails Updates are presented by the Department on a monthly basis at the Child Welfare Sub-PAC meetings and all information presented is posted to the CDHS portal.

Much of this information is compiled and re-communicated by the Department through Information Memorandums sent to county human services directors on an as needed basis.

10. Please provide a prioritized list of planned system fixes for existing problems that includes a hard date for when each fix will be implemented, how each fix will be implemented (e.g. service pack vs. hot fix), and what system users' resources may be required to assist in the implementation of each fix.

The following response was provided by the Office of Information and Technology.

As of November 21, 2018, there were approximately 70 remaining bug fixes (See Trails Modernization Hot Fix Release Schedule 11-12-18). Moving forward, hotfixes will be conducted every two to three weeks until bugs are fixed. Dates are assigned for the 12/2/18 and 12/16/18 hotfix releases. Based on the fast cadence, bug fixes are evaluated weekly and modified to address newly added bugs based on severity and priority assignments. Some bugs of lower priority may be scheduled before higher priority / severity bugs, this is typically due to the fix relating to other development being done within the hotfix release.

Resources needed to implement each fix include staff from OIT, SMEs, CTUG, Trails users, and all members of the Trails Modernization team.

11. Please provide a strategy for capturing and prioritizing future system fix requests identified by system users.

System issues/bugs are identified through help desk tickets submitted by users (as described in the response to question 8).

County stakeholders and SMEs work with the project manager and Trails Modernization team to prioritize resolution of bug fixes. Bugs are classified as critical, high, medium and low to support prioritization based on their classification, defined as follows:

- Critical: The reported problem/issue is of the highest importance – mission critical systems with a direct impact to the Department and/or the health and/or safety of the community or clients, workaround is in place but the impact is significant.
- High: Significantly impacts a moderate to large number of users and the defined workaround increases workload, reduces quality, and required duplicative work after bug resolution.

- <u>Medium</u>: Some degradation of normally provided functionality. Workaround is known but the impact can be significant. Typically impacts a moderate number of users.
- <u>Low:</u> is apparent but impact is minimal and/or number of users impacted is low.

Bugs are resolved using the following process:

1. Help desk ticket is submitted.
2. Project team SME's perform daily triage of bugs.
3. Bug is assigned to the vendor or OIT for resolution.
4. OIT evaluates each bug and identifies and documents a resolution.
5. A bug fix is completed by the vendor or OIT.
6. Quality assurance testing of the fix is performed by the assigned resolution team (CGI/OIT).
7. User acceptance testing is performed by Trails users.
8. Modified code/database fix is deployed by OIT.

12. Please provide a list of all remaining planned modernization projects that includes an estimated timeframe for rollout to system users and what system users' resources may be required to assist in the implementation of the projects.

The following response was provided by the Office of Information and Technology.

The following county-facing information systems under the purview of the Department of Human Services are in the process of modernization:

Table 1: Planned Modernization Projects

| County-Facing System Undergoing Modernization	User Acceptance Testing Timeline	Involvement Needed from System Users Until Complete	Estimated Completion Date
CHATS (Child Care Automated Tracking System)	Completed	N/A	Completed September 2018
Trails	April through June 2019	County users will participate in agile design sessions during the development of the fifth and final module between January and March 2019. They will then participate in user acceptance testing followed by completing training on the new Trails functions.	June 2019
CBMS	January through April 2019	System users will participate in User Acceptance Testing and will take training to prepare for the changes.	April 2019
ACSES (Automated Child Support Enforcement System)	On-going. Modernization Effort	Department staff in Child Support Services provide User Acceptance Testing	Modernization of ACSES is iterative. The application has many functions and these functions can be modernized separately. State developers work with the vendor to complete each function for modernization. This is a long term approach to modernization and does not have a specific end date.
Interoperability	April - June 2019	County users are informing requirements gathering and design November-June	September 2019 (Phase 1)

DIVISION OF YOUTH SERVICES

13. The number of assaults and fights in the ten state-owned and –operated facilities increased in FY 2017-18 compared to the prior fiscal years. Is the increase driven by youth-on-youth incidents or youth-on-staff incidents or both?

The increase in the number of assaults and fights is driven by youth-on-youth incidents. Youth-on-staff assaults have declined over the past four fiscal years (FY), while youth-on-youth assaults were stable until the second half of FY 2017-18 when increases occurred. The frequency of fights have remained consistent. The elevated number of youth-on-youth assaults experienced in the months of March through June 2018 can be solely attributed to an increase in Level 3 incidents (the least serious type).

Assaults are categorized into three levels. Fights are categorized as a single episode with no levels. The definitions are listed below:

- Level 1 Assault: Intentional act of aggression resulting in injury that requires outside medical attention. (e.g., stitches; broken bone; could not be addressed by first aid; not merely a visit to the medical provider).
- Level 2 Assault: Intentional act of aggression resulting in injury that requires first aid medical attention (e.g., sterile strips for cuts).
- Level 3 Assault: Intentional act of aggression resulting in injury that does not require medical attention (e.g., bruises; scrapes; spit that makes contact with the eyes, skin).
- Fight: Any exchange of aggressive physical contact between youth with the mutual intent to harm or gain power over an adversary by blows or with weapons, regardless of who initiates the physical contact. This includes physical confrontations between groups of individuals.

Figure 2: Divisionwide Number of Youth-on-Staff Assaults.
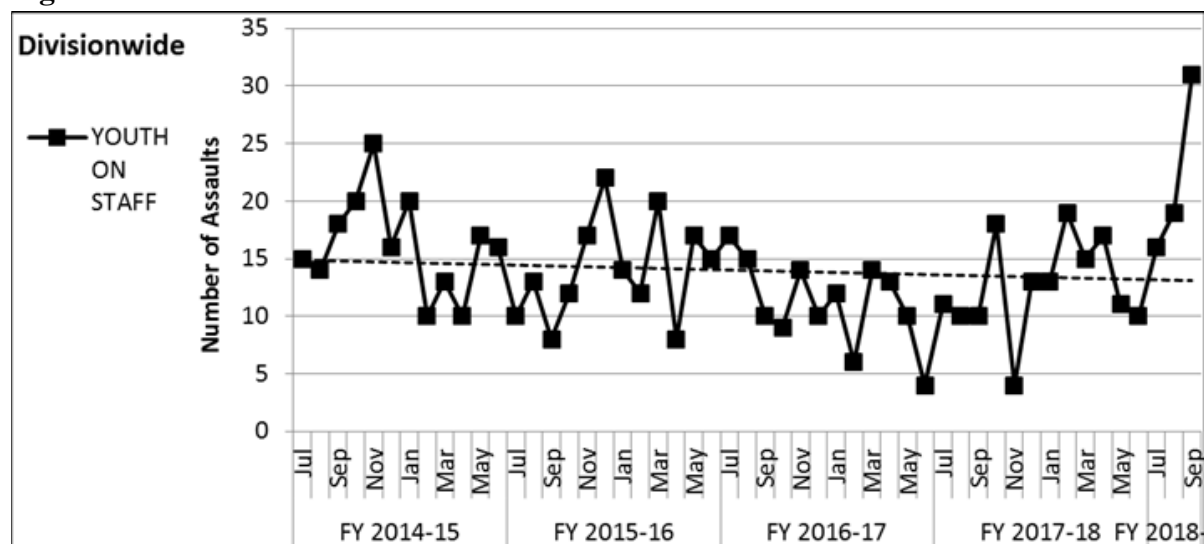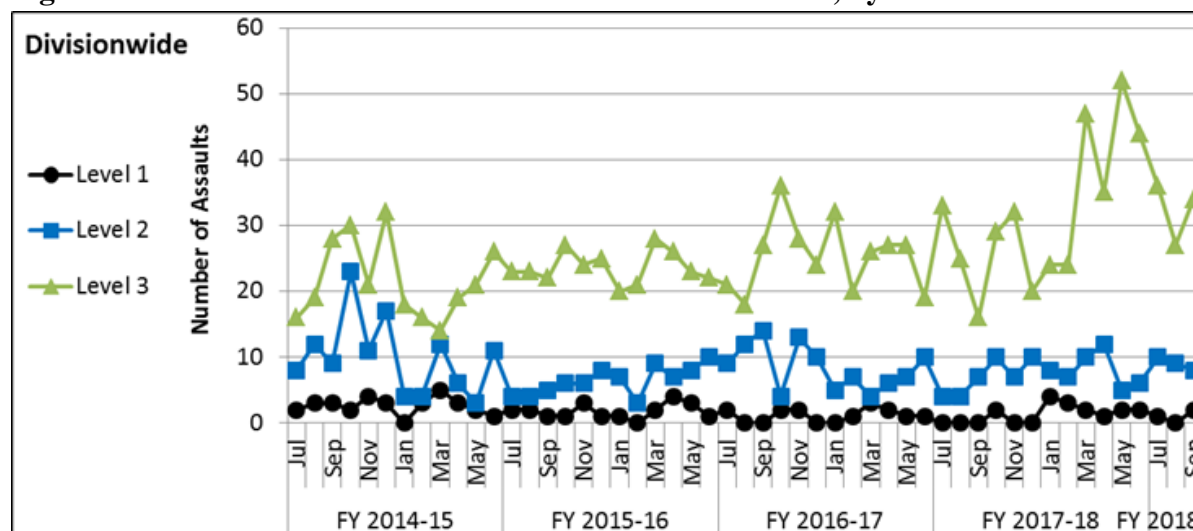

Source: FY 2018-19 CDHS RFI 4, Regarding State-Owned and Operated Facilities

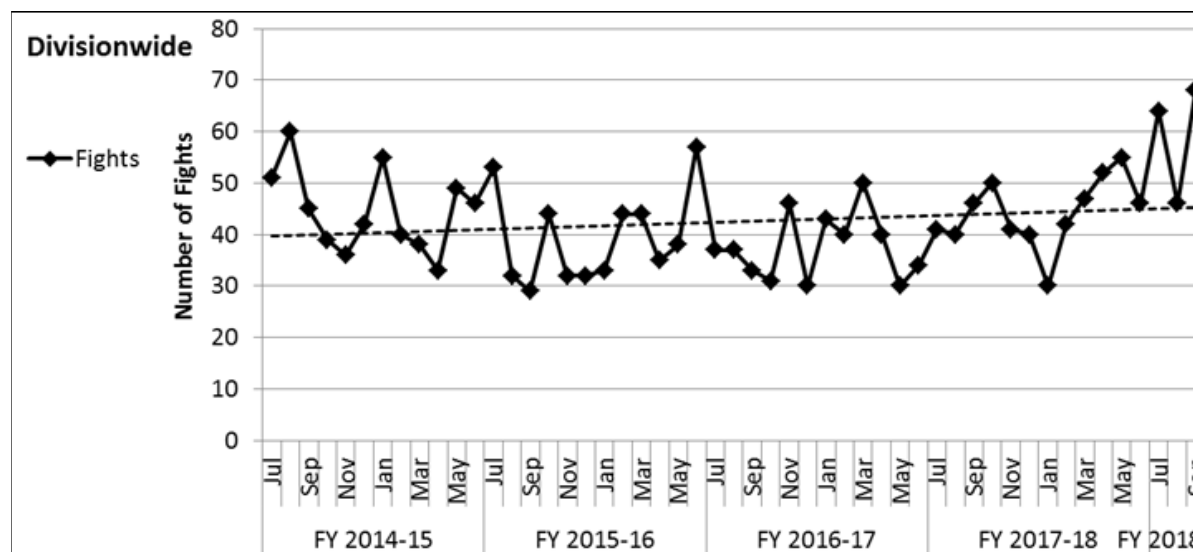**Figure 3: Divisionwide Number of Youth-on-Youth Assaults.**
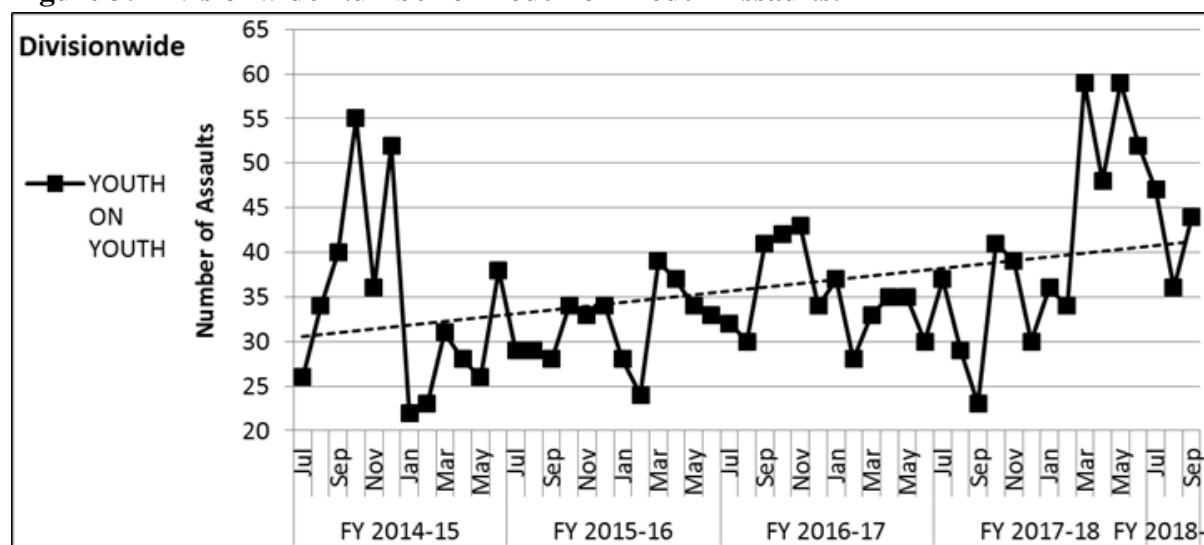
Source: FY 2018-19 CDHS RFI 4, Regarding State-Owned and Operated Facilities

Figure 4: Divisionwide Number of Youth-on-Youth Assaults, by Level.

Source: FY2018-19 CDHS RFI 4, Regarding State-Owned and Operated Facilities

Figure 5: Division-wide Number of Fights, Youth-on-Youth

Source: FY2018-19 CDHS RFI 4, Regarding State-Owned and Operated Facilities

14. Have any policies put in place by the General Assembly in recent years via statute or the Division via internal procedural changes had negative impacts on the number of assaults and fights in the ten state-owned and –operated facilities?

There have been no policies put in place by the General Assembly in recent years via statute or the Department via internal procedural changes that have had negative impacts on the number of assaults and fights in the ten state-owned and –operated youth centers.

The Department has recognized that the smaller, single purpose youth centers (Adams Youth Services Center, Pueblo Youth Services Center, and Zebulon Pike Youth Services Center) experience lower rates of aggressive incidents.

15. Please discuss the turnover and vacancy rates for direct care staff at the ten state-owned and –operated facilities and compare these rates to prior fiscal years.

Table 2: Turnover by Facility for Direct Care Job Classifications FYs 2016-17 and FY 2017-18

Facility	FY 2016-17			FY 2017-18			Two-Year Total		
	Total # of Employees	# Separated Employees	FY 2016-17 Turnover Rate	Total # of Employees	# Separated Employees	FY 2017-8 Turnover Rate	Total # of Employees	# Separated Employees	2-Year Average Turnover Rate
Adams	30	8	27%	41	11	27%	71	19	27%
Gilliam	88	26	30%	94	27	29%	182	53	29%
Grand Mesa	47	6	13%	55	16	29%	102	22	22%
Lookout Mountain	174	53	30%	204	56	27%	378	109	29%
Marvin Foote	71	21	30%	72	24	33%	143	45	31%
Mount View	147	42	29%	131	30	23%	278	72	26%
Platte Valley	141	49	35%	167	51	31%	308	100	32%
Pueblo	32	4	13%	47	12	26%	79	16	20%
Spring Creek	90	26	29%	85	19	22%	175	45	26%
Zebulon Pike	41	3	7%	56	10	18%	97	13	13%
Grand Total	**861**	**238**	**28%**	**952**	**256**	**27%**	**1,813**	**494**	**27%**

Source: Department of Human Services' analysis of data from CPPS for total active positions and total employee separations for direct care job classifications at each of the facilities listed for Fiscal Years 2016-17 and 2017-18.

	Table 3: Direct Care Vacancy Rate, By Facility for DYS											
	As of August 2016, 2017 and 2018											
Class Title	**As of August 2016**				**As of August 2017**				**As of August 2018**			
	# Filled Positions	**# Vacant Positions**	**# Total Positions**	**Vacancy Rate**	**# Filled Positions**	**# Vacant Positions**	**# Total Positions**	**Vacancy Rate**	**# Filled Positions**	**# Vacant Positions**	**# Total Positions**	**Vacancy Rate**
Adams	19	1	20	5%	22	8	30	27%	29	9	38	24%
Gilliam	57	10	67	15%	65	10	75	13%	69	9	78	12%
Grand Mesa	38	2	40	5%	43	2	45	4%	42	34	76	45%
Lookout	128	4	132	3%	133	48	181	27%	147	32	179	18%
Marvin Foote	48	8	56	14%	56	10	66	15%	52	25	77	32%
Mount View	103	11	114	10%	107	11	118	9%	105	56	161	35%
Platte Valley	82	15	97	15%	102	39	141	28%	116	25	141	18%
Pueblo	26	3	29	10%	28	14	42	33%	36	8	44	18%
Spring Creek	62	16	78	21%	65	10	75	13%	70	8	78	10%
Zeb Pike	37	1	38	3%	39	10	49	20%	49	4	53	8%
GRAND TOTAL	**600**	**71**	**671**	**11%**	**1,014**	**215**	**1,229**	**17%**	**1,035**	**294**	**1,329**	**22%**

16. Has the Division experienced movement of employees from the ten state-owned and –operated facilities to other Department facilities that received funding from the General Assembly in prior fiscal years for staff salary increases?

The Department has not experienced any significant movement of employees from the ten state-owned and operated facilities to other Department facilities that received funding for direct care staff increases. Specifically, only four staff transferred from Youth Services Specialist positions in DYS to a similar position at a Regional Center since implementing the pay increases at Regional Centers in November 2016. Although it is too early to tell if the pay increases at the Mental Health Institutes (in place since July 2018) will result in transfers, the Department does not expect to see any significant movement as a result of the Mental Health Institute pay increases.

The reasons that staff are likely not moving between DYS and the facilities that already had the pay increases may be attributable to a number of factors, including:

- The locations of other facilities are in most cases not geographically aligned with the locations of the ten DYS operated facilities.
- Positions serving the developmentally disabled or mentally ill may not be of interest to DYS staff who frequently have criminal justice backgrounds and/or a commitment to working with at-risk adolescents.

Although we have learned that direct care staff are not leaving for other positions within the Department, we do know that DYS loses direct care staff to other private sector or local government employers who offer higher salaries. This could include privately operated residential treatment centers, probation offices, sheriff's offices and county human services organizations. For these reasons, the direct care compensation budget request to bring DYS direct care salaries up to prevailing market wage is needed to reduce turnover to retain highly-qualified staff, and to maintain the high quality of care.

17. Did the state's employee engagement survey provide data specific to employees in the Division's ten state-owned and –operated facilities that identifies contributing factors that impact staff turnover and vacancy rates?

The State of Colorado Employee Engagement Survey, which compares data received between 2015 and 2016 and compares it to the U.S. Benchmark, does not directly correlate with staff

turnover and vacancy rates. In 2017, as a result of HB 17-1329, the Development Services Group (DSG) conducted an extensive evaluation of DYS. Portions of the evaluation DSG conducted were dedicated to staff turnover and vacancy rates. DSG's most significant finding was a lack of a competitive salary (55 percent of staff surveyed) (DSG, Final Report, Vol. III, Staffing and Personnel, 2018, pgs. 1-3).

Additionally, DYS has taken the following actions, over time, to address issues of vacancies and turnover in its facilities:

Table 4: Recruitment and Retention Initiatives By the Division of Youth Services	
Recruitment Efforts	**Retention Efforts**
• New recruitment brochure (2015) • Job fairs at local colleges (2014) • Creation, distribution and use of three professional recruitment/retention videos (2016)	• Pre-service Academy (New Hire Training - 3 1/2 weeks) • Field Training Officer program (on-the-job competency based training) (2014)
• Digital advertising/recruitment campaign (2016) • Facility open houses for interested potential candidates (2016) • Recruitment cards with a code that can be scanned on your smartphone, linking to DYS Careers Webpage (2016) • Continuous hiring process (2016)(2017)(2018) • Focus groups with successful employees to ascertain strategies (2015) • Broadened minimum qualifications for entry-level position (2017) • Salary compensation for FTO Trainers (2017) • Changed working title of CYSO class to Youth Services Specialist (2017) • Recruitment bonus of $250 at 90 days and again at one year for current DYS staff referrals (2017) • Hiring Blitz (2018)	• Ongoing implementation of Trauma Informed Environment Model of Care (2014) • Improved staffing ratios through addition of direct care staff (2015 to present) • Collaborative Safety Focused Committee with Colorado WINS (2015) • Non-monetary rewards and incentives (2014) • Monetary Rewards and Incentives Program (Coming Soon) • Retention bonus of $250 for DYS referring staff and new employee at 90 days and again at one year (2017)

Source: Department analysis and summary of efforts.

18. Why are reimbursement rates for community providers lower for kids in the youth corrections system than the child welfare system?

HB 17-1292 required a salary survey related to the delivery of child welfare services. The survey was intended to inform the development of the rate-setting methodology for licensed out of home placement providers, child placement agency employees, residential child care facility employees and county employees involved with the provision of child welfare services. Additionally HB17-1292 required an actuarial analysis of the costs necessary to provide services and to inform the development of the rate-setting methodology for licensed out of home placement provider compensation. In the 2018 legislative session, the Department provided the Joint Budget Committee with the rate setting methodology developed by Public Consulting Group (PCG). The provider rate methodology was approved by the Joint Budget Committee and the first phase of $14,583,334 was funded by the General Assembly for FY 2018-19 through Senate Bill 18-254. SB 18-254 only included funding for child welfare provider rate increases and did not include funding for DYS to increase provider rates. When the rates were implemented, the Department had neither the funding nor mechanism to increase rates in DYS to parity with Child Welfare.

The Department, through the Request for Proposal (RFP) procurement process that is conducted every five years, contracts are awarded to selected private providers. The selected provider contracts are renewed on a yearly basis between the Department and the providers. The Department will have discussions with the private provider partners on rates during the annual renewal contract process. The Department will assess at that time the need to ask for additional funding.

19. Has the Division ever undertaken an analysis of community provider rates (similar to the recent study of child welfare provider rates) that could be used to assist in determining reimbursement rates?

The Department has not undertaken an analysis of community provider rates such as was directed in HB 17-1292 for the Division of Child Welfare. The Department has relied on a competitive procurement process which includes publishing a request for proposal every five years. Providers have responded to this procurement with rate proposals and may have subsequently negotiated the rates depending on service differentiation.

20. How much additional funding is needed to increase reimbursement rates for community providers of services to kids in the youth corrections system to the same level as community providers of services to kids in the child welfare system? Is the Division concerned that the different reimbursement rates may decrease the number of community providers of services to kids in the youth corrections system?

The Department focuses on the appropriate services for youth with rates being driven by the market. Through the procurement and contract process, the Department's Division of Youth Services will arrive at a negotiated rate(s) with providers. The Department will not know if any additional funding is needed to meet the negotiated rates until we enter into the procurement and contract negotiation process.

The Department's Division of Child Welfare has increased the daily rate paid for providers who are accredited as Qualified Residential Treatment Programs (QRTP) effective July 1, 2018; many of these providers are the same providers the Division of Youth Services contracts with for services. The Department's Division of Child Welfare plans on increasing these provider rates (up to the market rates proposed in the PCG study through a phased in approach in accordance with the methodology approved by the Joint Budget Committee) if funding is provided as requested by the General Assembly.

The Department has not matched these provider rates within the Division of Youth Services. However the Department did increase provider rates by the 1% as approved by the General Assembly.

Providers have shared with the Department that without the increases to the provider rates based on the PCG study, they will have incentive to take county child welfare placements over committed youth from DYS. If this were to occur, the Department may experience a decreased availability of community placements for youth served by DYS.

A recent analysis of the availability of licensed congregate care provider slots/beds (based on licensed capacity) and the utilization of those slots/beds by both youth served by child welfare and youth served by DYS (a single point in time 11.21.18) shows that as a state we are only utilizing approximately 50% of our licensed slots/beds. Our statewide congregate care utilization rate has steadily decreased over the last several years and we anticipate will continue to decrease with the passage of the federal Family First Prevention Services Act (FFPSA), which places limitations on the length of stay and utilization of congregate care for youth in the child welfare system. As fewer youth served by child welfare are placed and for shorter periods of time in these settings, we anticipate the utilization rate will continue to decrease, thus increasing the availability of licensed slots/beds which could be used as placements for youth served by DYS. Through this process, providers may make shifts in their business model in response to market demand and rates.

21. **How is the Division planning for changes that may occur as a result of the passage of the federal Family First Prevention Services Act? What potentially negative changes has the Division identified that would require mitigation?**

The Family First Prevention Services Act (FFSPA) focuses on child welfare youth. The Department is impacted through restrictions on funds available through Title IV-E Foster care

payments.   The Department currently receives federal funds for youth in all community placement types as long as the youth meets eligibility requirements.

If the Department doesn't draw down Title IV-E funds for youth under the Division of Youth Services (DYS), they will be exempt from the FFPSA. In turn, the Department will need to request roughly $1.8 million to supplement the Purchase of Contract Placement line item. If the Department does elect to continue to receive IV-E dollars for DYS youth they would be held responsible to FFSPA requirements, which were not designated for the youth corrections population. The DYS has the necessary requirements in place that matches the intent of the FFSPA. For example, the DYS completes a comprehensive assessment and classification process for all committed youth, has routine assessment and case oversight to manage length of service, provides evidence based services, and transition services assigned while they are on their 6-month mandatory parole.

REALIGNING FACILITIES

22. Please describe how the characteristics of youth committed to the Division's custody have changed over time (e.g. types of crimes committed, behavioral health needs, and trauma trends).

Table 3 demonstrates the changes in youth characteristics from FY 2012-13 to FY 2016-17. The "Change" column demonstrates increases in youth who present a high-risk to public safety and an increased acuity and complexity of treatment needs. The Department's request for increased State secure beds and increased behavioral health resources is predicated upon these increases.

Table 5: DYS Commitment Characteristics Change Over Time

Characteristics of Newly Committed Youth	FY 2012-13	FY 2016-17	Change
Aggravated Offenders as a Percentage of ADP[1]	1.02%	3.15%	2.13%
Violent Juvenile Offenders[2]	0.00%	2.00%	2.00%
Youth Committed on Person Felonies	20.00%	25.00%	5.00%
Youth Committed on Person Crimes (Felony or Misdemeanor)	40.00%	49.00%	9.00%
Rate of Recommitment	17.40%	31.90%	14.50%
Colorado Juvenile Risk Assessment High Risk: Relationships Static[3]	45.90%	66.80%	20.90%
Colorado Juvenile Risk Assessment High Risk: Relationships Dynamic[4]	79.50%	92.00%	12.50%
Colorado Juvenile Risk Assessment High Risk: Alcohol & Drugs	69.80%	77.80%	8.00%
Occasional to Continuous Aggressive Behavior Dangerous to Others (CCAR)[5]	48.30%	57.70%	9.40%
Growth in Percentage of Co-occurring Disorders	50.80%	55.10%	4.30%
Youth with Run History	73.60%	81.40%	7.80%
Males Requiring Formal Mental Health Intervention	55.60%	59.30%	6.60%
Females Requiring Formal Mental Health Intervention	75.80%	88.90%	17.20%
Youth with One or More Prior Placements	68.00%	70.50%	2.50%

Source: FY 2019-20 DYS Capacity and Behavioral Health Alignment Decision Item

23. How will the Division's realignment proposal make measureable improvements for youth in terms of improving educational outcomes and reducing rates of recidivism?

The Department's goal to move towards single-purpose youth centers, decentralize assessment, increase secure commitment capacity, enhance treatment services, and boost family engagement and transition opportunities is in line with best practice programming. The Department anticipates that specialized programs will have a positive impact on youth recidivism rates and educational outcomes from the realignment. Many of the proposed changes within the Department's realignment plan coincide with practices that universally indicate better outcomes for youth. These practices include enhanced family engagement, ability to form therapeutic relationships, closer proximity to natural communities/environments, fewer placements while committed, established relationships with youth and staff, and treatment that matches youth risk and needs.

The Development Services Group (DSG) evaluation recommends that the Department eliminate multi-purpose youth centers because detention and commitment centers serve very different purposes. Specifically, youth adjustment in each type of program is unique, and staff members must be trained to anticipate the differences in their assigned populations. It would be best for the Division of Youth Services to stop using multi-purpose facilities to allow staff and facilities to specialize their programs.

In addition, the Department continues to place a significant emphasis on the educational outcomes of youth in their care. Between June 2016 and July 2018, 92.5% of eligible youth had earned a GED or high school diploma when they discharged from the Division.

Lastly, the Department's youth centers, serving committed youth, have enrolled 34 youth in college between FY 2017-18 and FY 2018-19.

24. Why is it the Division's preference to move toward single purpose facilities (detention or commitment, not both) and away from multi-purpose facilities (detention and commitment)?

The Department proposes to move toward single-purpose facilities to improve outcomes for youth. Transitioning to single-purpose facilities targets improvement in the long-term treatment

outcomes of committed youth and allows for detention programs to serve their short-term process.

Although multi-purpose youth centers can be more administratively efficient, single-purpose youth centers are better for youth and allows for the separation of those youth who are in the Division of Youth Services (DYS) for very different reasons (pre-adjudicated vs. sentenced). In addition, it also allows for older youth in the commitment system (up to age 21) to be separated from younger youth in the detention system, which could be as young as 10.

The proposed improvements are the result of allowing staff to specialize in either the detention or commitment population and gear programming specifically to that population (pre-adjudicated vs. sentenced). The end result is to achieve better outcomes for the youth in the Department's care.

The Development Services Group (DSG) Report notes that mixing detention and commitment populations in one facility negatively impacts youth and staff safety and detracts from the long-term treatment of committed youth. The report states specifically that the two program types serve very different purposes, the populations have very different needs and that staff must be trained to meet these needs. In addition, staff must be prepared to anticipate the divergent precipitating factors for behavioral problems.

Single purpose specialized youth centers will contribute to a reduction in aggressive incidents, while supporting the significant reduction in the use of seclusion. The Department has experienced the greatest levels of success in reducing and/or maintaining low numbers of aggressive incidents with smaller, single purpose facilities.

25. **Concerns have been voiced by those involved at the district court level that a reduction in detention capacity from 382 beds to 304 beds (as proposed by the Division) may necessitate detention decisions that are not in the best interests of public safety. How would the Division address these concerns to ensure the General Assembly and others that a 304 detention bed limit would not negatively impact a judicial districts ability to protect the safety of the public?**

The Department analyzed the State's juvenile detention bed use over a two-year period as indicated Table 6. The review included analysis of each judicial district's Average Daily Maximum (ADM) depicting the average of individual district's highest census each day of the fiscal year. In addition to relying upon a measure of highest use, a 5% cushion was added to each judicial district's ADM. The total of all 22 Judicial Districts equals 304, a 78-bed reduction. The Department's proposal represents the elimination of bed capacity that has gone unused for the past two fiscal years.

The Council of State Governments Justice Center (CSG) IOYouth project has been in Colorado since May 2018 reviewing the juvenile justice system and providing policy recommendations for best practice changes. CSG's work in Colorado has included representatives from the judicial, executive, and legislative branches that contribute to a multi-disciplinary statewide task-force. CSG recommendations include the development of a clear criteria for detention admission as well as the development of a detention screening tool to replace the Juvenile Detention Screening and Assessment Guide.

Further, CSG concluded in their assessment that more than two-thirds of youth screened in FY2017 received a mandatory hold to secure detention, but more than half are not identified as a public safety risk. Specifically, 52% were not determined to pose a public safety risk, 45% had committed a misdemeanor or lesser offense, 34% were deemed low risk, and 68% had a responsible adult to provide supervision if released home.

When the screening tool changes, coupled with additional CSG detention policy recommendations anticipated to be introduced this legislative session, it may further impact the number of youth admitted to detention and further lessen the need for secure detention beds.

Table 6: FY 2019-20 Detention Bed Cap Reduction/New Judicial District Allocations

FY 2019-20 Detention Bed Cap Reduction / New Judicial District Allocations

	JD Current Allocations	DYS State / Contract Capacities	FY 2017-18 ADM	FY 2017-18 ADM Rounded	FY 2017-18 5% of ADM Rounded	FY2019-20 New JD Allocations	FY 2019-20 New Facility Capacities
Central Region							
Gilliam YSC		64.0					45.0
2nd JD	64.0		42.7	43.0	2.0	45.0	
Marvin Foote YSC		61.0					44.0
18th JD	61.0		42.3	42.0	2.0	44.0	
Mount View YSC		41.0					36.0
1st JD	37.0		29.9	30.0	2.0	32.0	
5th JD	4.0					4.0	
CR Total		166.0				125.0	
Northeast Region							
Adams YSC		30.0					25.0
17th JD	30.0		23.5	24.0	1.0	25.0	
Platte Valley YSC		64.0					42.0
8th JD	21.0		11.5	12.0	1.0	13.0	
13th JD	5.0					5.0	
19th JD	25.0		16.3	16.0	1.0	17.0	
20th JD	13.0		6.5	7.0		7.0	
NER Total		94.0				67.0	
Southern Region							
Pueblo YSC		28.0					23.0
3rd JD	2.0					2.0	
10th JD	13.0		11.9	12.0	1.0	13.0	
11th JD	8.0		3.2	3.0		3.0	
15th JD	2.0					2.0	
16th JD	3.0					3.0	
Spring Creek YSC		51.0					51.0
4th JD	51.0		47.1	47.0	2.0	51.0	
Sage		4.0					4.0
12th JD	4.0					4.0	
SR Total		83.0				78.0	
Western Region							
Robert Denier		9.0					9.0
6th JD	5.0					5.0	
22nd JD	4.0					4.0	
Grand Mesa YSC		30.0					25.0
7th JD	7.0		3.6	4.0		4.0	
9th JD	6.0		3.1	3.0		3.0	
14th JD	3.0					3.0	
21st JD	14.0		13.9	14.0	1.0	15.0	
WR Total		39.0				34.0	
	382.0	382.0				304.0	304.0

Represent Districts with 5 or fewer beds. These districts are held harmless.

Figure (6) shows the years when the Detention bed cap was lowered based upon the average clients served. The reduction is in alignment with the current proposal.

Figure 6: Detention Bed Use
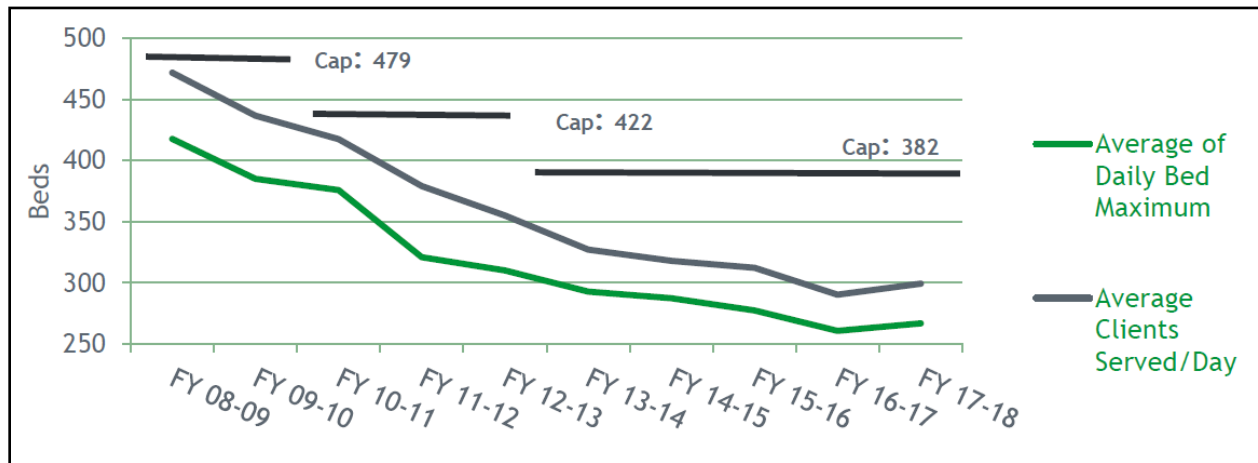
Source: Infinite Frontier Consulting - Evaluation of the Senate Bill 91-94/CYDC Program for Fiscal Year 2017-2018

26. **Will moving detention beds from the Mount View Youth Services Center located in unincorporated Jefferson County to the Marvin Foote Youth Services Center located in Centennial negatively impact law enforcement officials (e.g. transportation and logistics) and families of the detained kids?**

The Department has heard the concerns of law enforcement and other juvenile justice professionals and will continue to work with the local community stakeholders to address their concerns.

27. **How would adding commitment bed capacity to the Division's state-owned and – operated facilities impact community providers? Would this decrease the amount of youth served in the community? If so, is the Division concerned that a decrease in the number of youth served in the community could drive a reduction in community capacity?**

It is important to know that only youth who have been determined as requiring secure placement are assigned to a State-operated secure commitment bed. The Division of Youth Services completes a comprehensive classification review shortly after commitment that determines a youth's level of risk to the community. The result of that classification review determines if the youth should be in secure care, staff-secure care, or community group home care. Youth who are classified for secure care are not immediately available for community placement.

Figure 7: Total Commitment Residential ADP & State Secure ADP
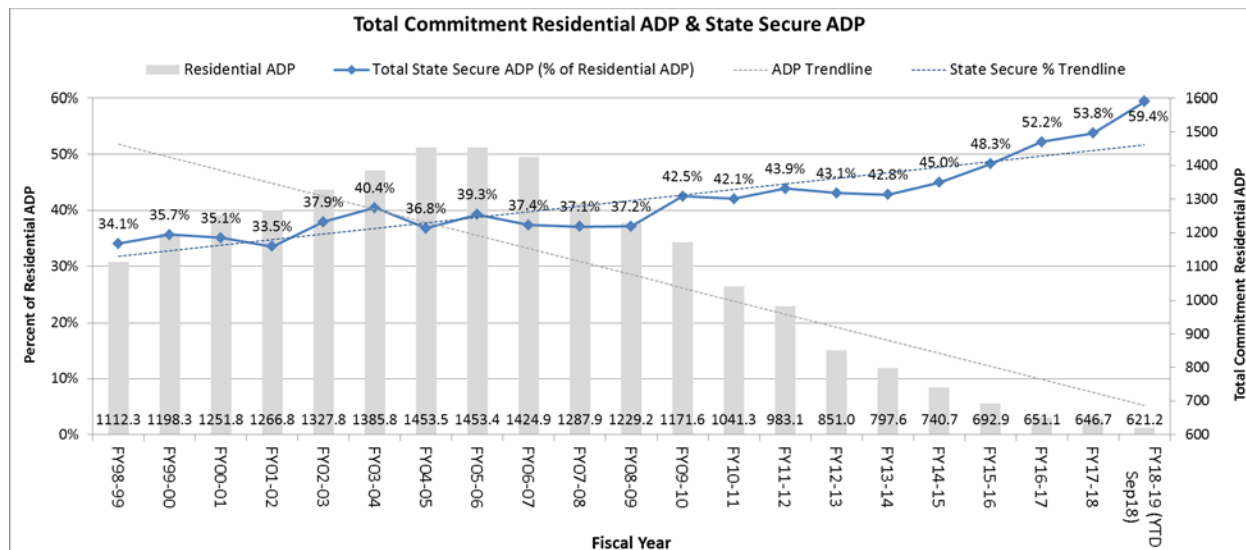
Source: FY 2019-20 DYS Capacity and Behavioral Health Alignment Decision Item

Although the average daily population of committed youth has decreased over the past decade, shown in Figure 7, the number of youth being committed that are requiring secure placement has risen. DYS does not anticipate any impacts to Community Providers. The chart above demonstrates the inverse relationship between commitments and State secure bed need.

28. **Is it the Division's opinion that all components of the realignment request must be implemented or is it possible to do a partial realignment of facilities? Is it possible to phase in the realignments over time to allow the community to adjust? How would partial realignment and/or phased in timing options impact the budget?**

The Department believes that all components of the change should move forward as outlined. Partial implementation would delay the Department's efforts to achieve best practice programming for youth in their care. In addition, there is an opportunity to address the statewide detention bed cap, which continues to demonstrate a significant underutilization of beds since it went into effect in 2003. It also allows for commitment youth to be closer to their community and family, which supports transition efforts and effective family engagement in the treatment process.

The Department's plan for implementation is outlined over a 12-month period. The changes would take place during FY 2019-20 utilizing a detailed and thoughtful change management plan with internal and external stakeholders.

A phased approach would have a neutral budget impact however the impact of implementation of a multi-year approach would be disruptive to implement. The conversion of detention beds to commitment beds drives very little net FTE change. There are decreases in the need for direct

care staff in some facilities (YSSI and II) which are offset by an increased need for treatment and education staff.

The Department does have the ability to engage with the 1st and 5th Judicial District in relation to moving detention beds from the Mount View Youth Services Center to the Marvin Foote Youth Services Center. This process is separate from reducing the detention bed cap and increasing secure commitment beds.

29. Please provide an update on the Betty Marler Youth Services Center.

After the termination of the contract with Rite of Passage, the Department is in the process of publishing a Request for Proposal for a private vendor to assume operations of the Betty K. Marler Youth Services Center effective April 1, 2019.

FY 2019-20
Joint Budget Committee Hearing

Department of Human Services:
Information Technology Services, and
Youth Services

November 28, 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.

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Department of Human Services

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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

COLORADO
Department of Human Services

CDHS at a Glance

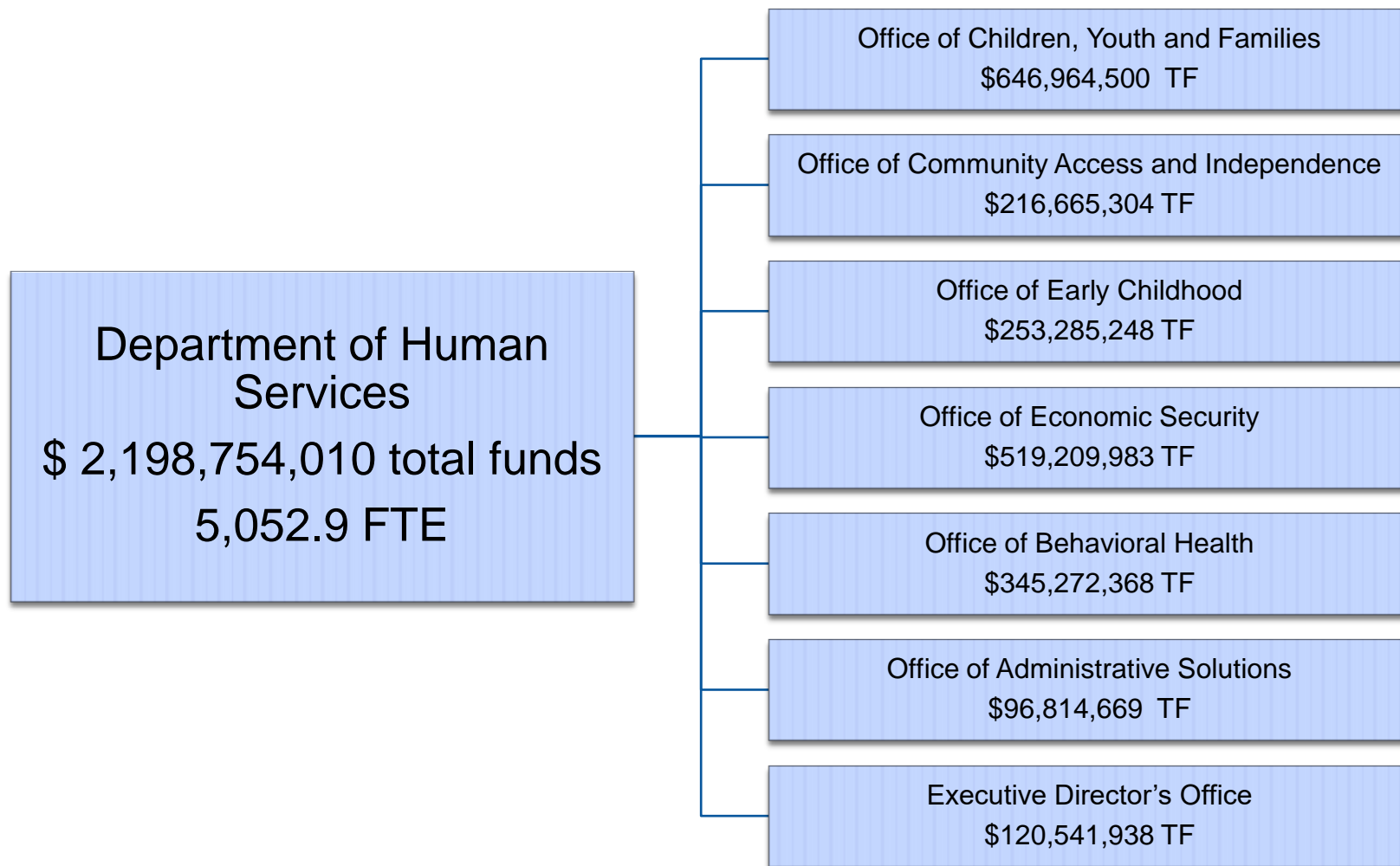| CDHS Owned & Active	CDHS Leased

• 343 buildings that are owned and operated on 20 campuses across the State of Colorado, including:
  ➢ 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:
  ➢ 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%
	• 11 Properties, including:
	  ➢ 1 Disability Determination Services Office
	  ➢ 1 Child Welfare Training Office
	  ➢ 1 CDHS Headquarters (1575 Sherman St.)
	  ➢ 1 LEAP/Refugee Services Office
	  ➢ 5 Administrative DYC Offices
	  ➢ 1 Office of Economic Security Training
	  ➢ 1 Developmental Disabilities Council

COLORADO
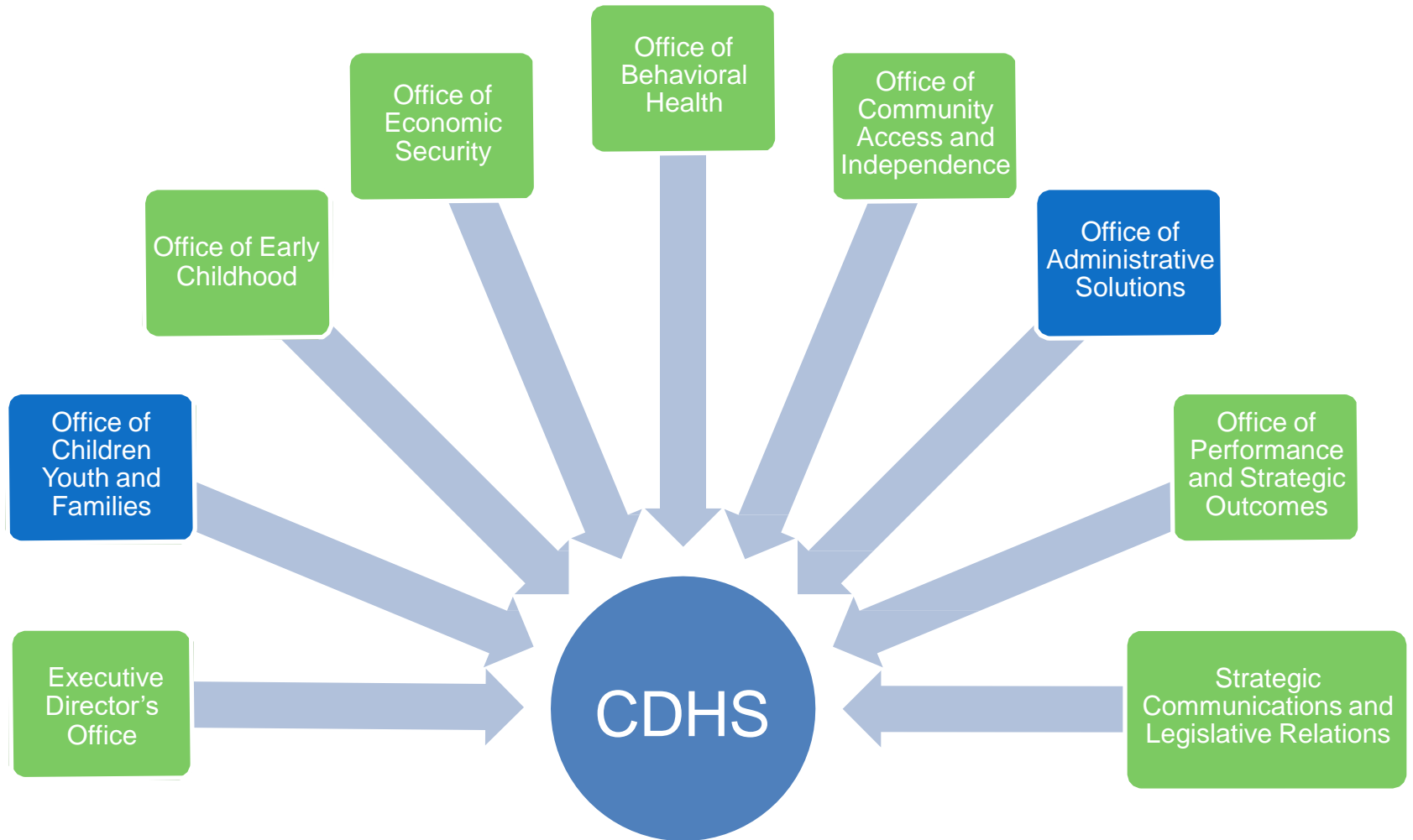Department of Human Services

4

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 Grampsas Youth Services
- ✓ Ombudsman Programs
- ✓ 66 Boards and Commissions

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Department of Human Services

Office of Behavioral Health

Office of Economic Security

Office of Community Access and Independence

Office of Early Childhood

Office of Administrative Solutions

Office of Children Youth and Families

Office of Performance and Strategic Outcomes

Executive Director's Office

CDHS

Strategic Communications and Legislative Relations

COLORADO
Department of Human Services

Colorado Department of Human Services FY 2019-20 Budget Requests

Office of Administrative Solutions

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

Office of Children Youth & Families

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

CDHS
COLORADO
Department of Human Services

Office of Administrative Solutions

Office of Administrative Solutions

Information Technology Services

CDHS Technology Snapshot

- Over 113 IT systems delivering critical services for 80+ lines of business

- Providing case management, financial management, and healthcare management

- More than 12,000 users access the Department's IT systems
    - 5,000 CDHS employees
    - 6,000 county users
    - 1,000 community providers (e.g. substance use treatment, child care, case managers, etc.)

- The Governor's Office of Information Technology (OIT) and multiple vendors maintain the infrastructure and systems on behalf of the Department

COLORADO
Department of Human Services

Office of Administrative Solutions FY 2019-20 Decision Items

- ***Salesforce Shield***: $215,000

- ***Interoperability:*** $2.3 million (Capital IT)

- ***Colorado Trails Maintenance:*** $2.5 million

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Department of Human Services

R-21 Salesforce Shield

- $215,000 to support secure encryption of client identifiable information stored in the Salesforce cloud.

- Salesforce applications support 17 different applications and the majority of these applications contain client information.

- Funding is requested to address the protection of client's personal data through the purchase of Salesforce Shield as required by the Office of Information Technology's Information Security Office standards.

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Interoperability, Phase 5 of 5

- What is the problem?
  - People receiving services from DHS have disconnected experiences across service systems
  - Families are burdened with coordinating their services
  - Workers don't have timely access to information in other systems
  - Counties struggle to manage casework that crosses multiple systems
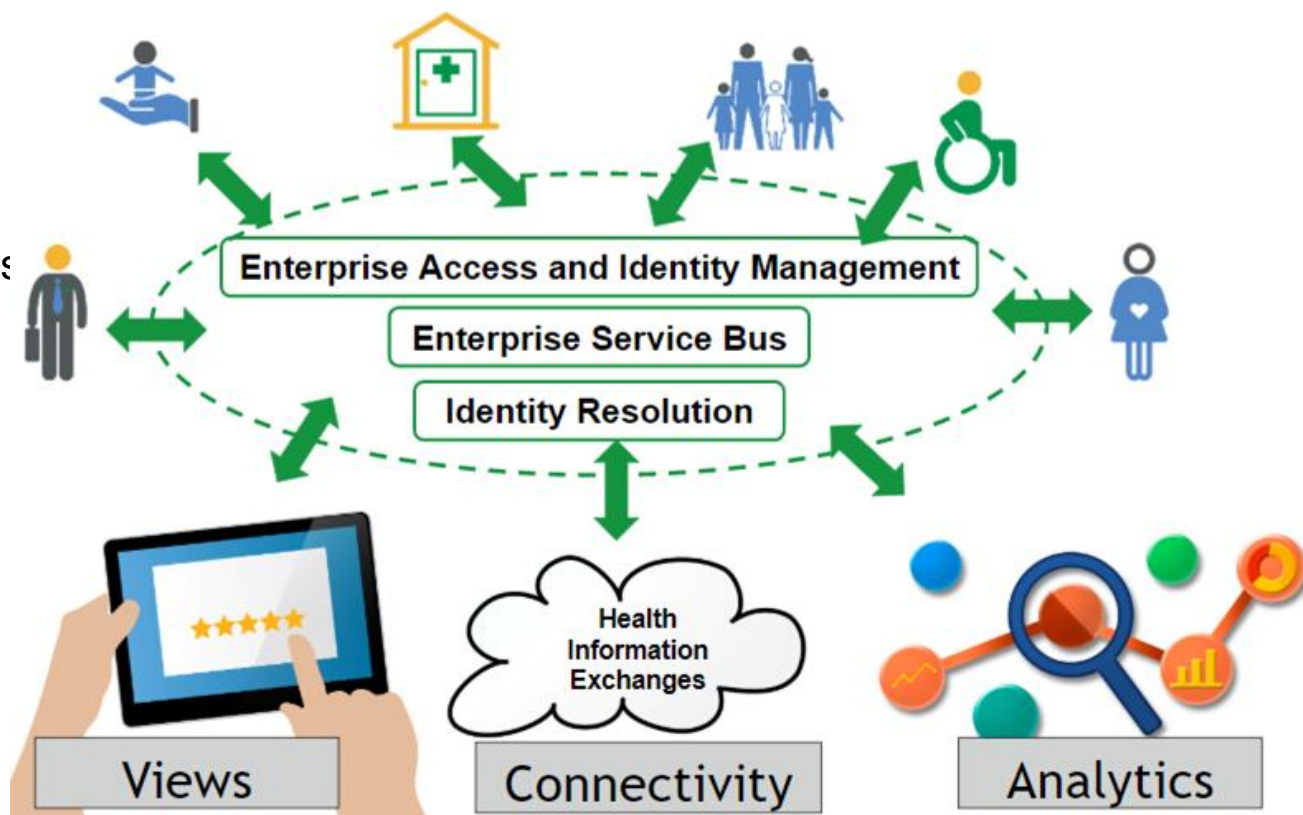 - Departments cannot easily aggregate information to align services

What is the solution?

Connection With a Purpose

- Improves exchange of information across multiple state systems, resulting in:
- Faster access to services
- More accurate eligibility determination
- Casework simplification
- Improved safety through coordination
- Better continuity of care
- Improved ability to measure outcomes
- Fraud reduction

Enterprise Access and Identity Management

Enterprise Service Bus

Identity Resolution

Views

Health Information Exchanges

Connectivity

Analytics

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FY 2019-20 Phase 5 Interoperability General Fund Request

Spending Authority We Have

Total Available Appropriations as of FY 2018-19
$35,055,792

- Federal Funds $31,923,988
- General Fund $3,131,804

Spending Authority We Need

Total Funds Needed For Project (As Approved)
$18,998,695

- Federal Funds $13,545,942
- General Fund $5,452,753

Adjustment to Spending Authority

FY 2019-20 Decision Item ($16,057,097)

- Federal Funds ($18,378,046)
- General Fund $2,320,949

COLORADO Department of Human Services

Request Aligns Spending Authority with Federally Approved Project Scope

16

R-13 Colorado Trails Maintenance

- $2,452,920 total funds including $1,103,814 General Fund

- Funding requested to continue development and support of Trails
  - Maintain the Trails system,
  - Purchase additional licenses,
  - Hire additional developers, Data base administrator, manager, help desk support, and
  - Increased Century Link costs.

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Trails Modernization Project Update

- Trails modernization project is on target to complete the original scope of work and enhancements
- Modernize case management system used by Child Welfare, Youth Corrections, Early Childhood, Administrative Review, Child Welfare Placement Agencies, Office of Child Protection Ombudsman, 64 counties by:

  - Simplifying system navigation for caseworkers
  - Improving reporting
  - Improving county case management
  - Integrating data to improve overall case management
  - Aligning with the Community Performance Center's standards for public accountability

Responsibility for Trails Modernization

Joint Efforts

- System Design
- System Module Testing & Development

Vendor Responsibilities

- Bug Fixes
- Critical Misses
- Support and Knowledge Transfer

OIT Responsibilities

- Non-critical misses in Design
- Ongoing Support of the System
- Procurement and Management of Vendor Contract

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Modernization of County-Facing IT Systems

County-Facing System Undergoing Modernization	User Acceptance Testing Timeline	Involvement Needed from System Users Until Complete	Estimated Completion Date
CHATS (Child Care Automated Tracking System)	Completed	N/A	Completed September 2018
Trails	April through June 2019	County users will participate in agile design sessions during the development of the fifth and final module between January and March 2019. They will then participate in user acceptance testing followed by completing training on the new Trails functions.	June 2019
CBMS	January through April 2019	System users will participate in User Acceptance Testing and will take training to prepare for the changes.	April 2019
ACSES (Automated Child Support Enforcement System)	On-going. Modernization Effort	Department staff in Child Support Services provide User Acceptance Testing	Modernization of ACSES is iterative. The application has many functions and these functions can be modernized separately. State developers work with the vendor to complete each function for modernization. This is a long term approach to modernization and does not have a specific end date.
Interoperability	April - June 2019	County users are informing requirements gathering and design November - June.	September 2019 (Phase 1)

Office of Children Youth & Families Division of Youth Services

COLORADO
Department of Human Services

Office of Children, Youth & Families FY 2019-20 Decision Items

- ***Compensation for Direct Care Employees:*** $14.0 million

- ***Youth Services Capacity and Behavioral Health: (***$720,000) and (12.0) FTE

- ***DYS Facility Refurbishment for Safety and Risk Mitigation, Modernization:*** $2.6 million (Capital Construction)

COLORADO
Department of Human Services

Office of Children, Youth and Families

Division of Youth Services

Division of Youth Services

Improving Safety

Enhancing Health Care Delivery

Strengthening Colorado's Youth Services

Strengthening treatment milieu and restorative justice

Complying with the Prison Rape Elimination Act

CDHS

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Department of Human Services

24

Balanced Approach

Right Staffing

Right Policy and Practice

Right Compensation

Developing and Maintaining Quality

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Department of Human Services

DYS Residential Placement Continuum

Community Programs

- Nonsecure

- Privately Operated

- Examples: Foster Care, Group Home Care

Staff Secure

- Use of physical management to control youth

- Privately Operated

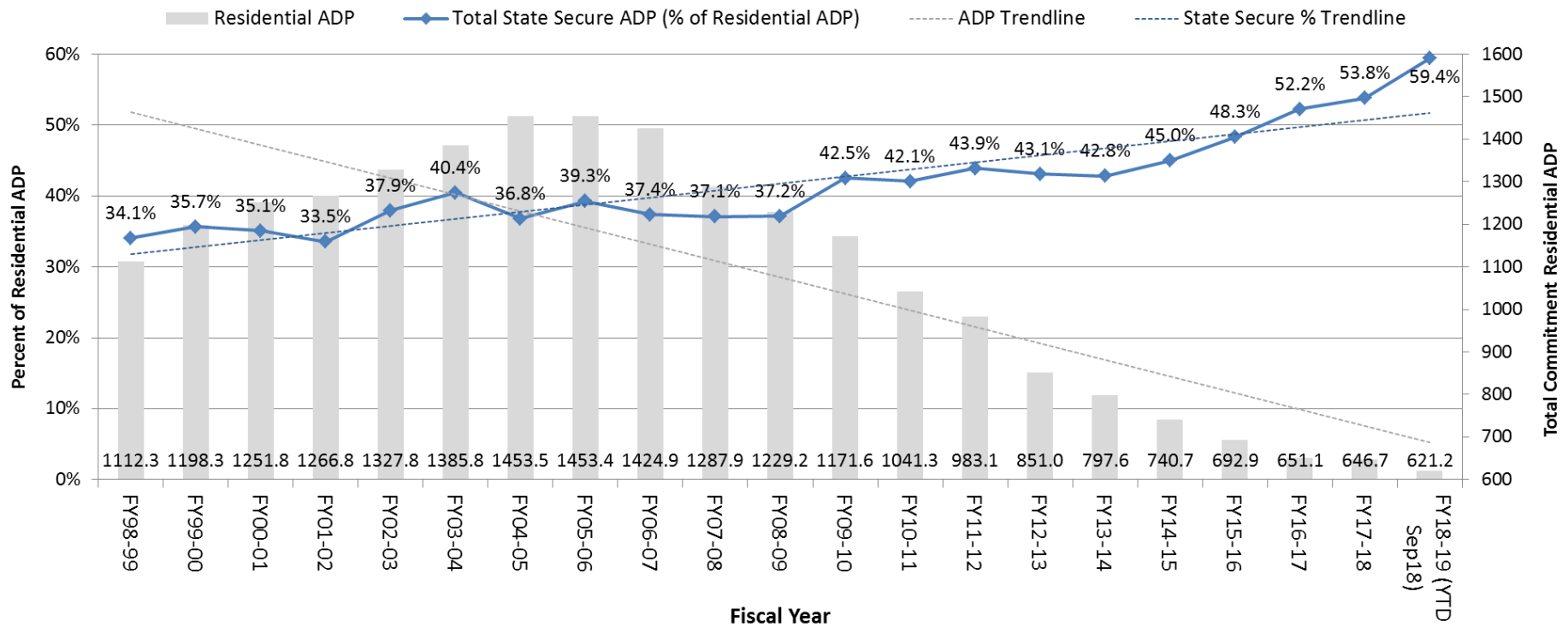- Examples: Ridge View, Jefferson Hills, Third Way

Secure

- 10 State Operated – (Detention, Commitment, and Multipurpose) Programs

- 2 Privately Operated

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Commitment Utilization

Total Commitment Residential ADP & State Secure ADP

Characteristics of Committed Youth

| Characteristics of Newly Committed Youth	FY 2012-13	FY 2016-17	Change
Aggravated Offenders as a Percentage of ADP	1.02%	3.15%	2.13%
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Females Requiring Formal Mental Health Intervention	75.80%	88.90%	17.20%
Youth with One or More Prior Placements	68.00%	70.50%	2.50%

Source: FY 2019-20 DYS Capacity and Behavioral Health Alignment Decision Item

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Department of Human Services

Assault and Fight Trends 2014-2018

Total Number of Fights/Assaults
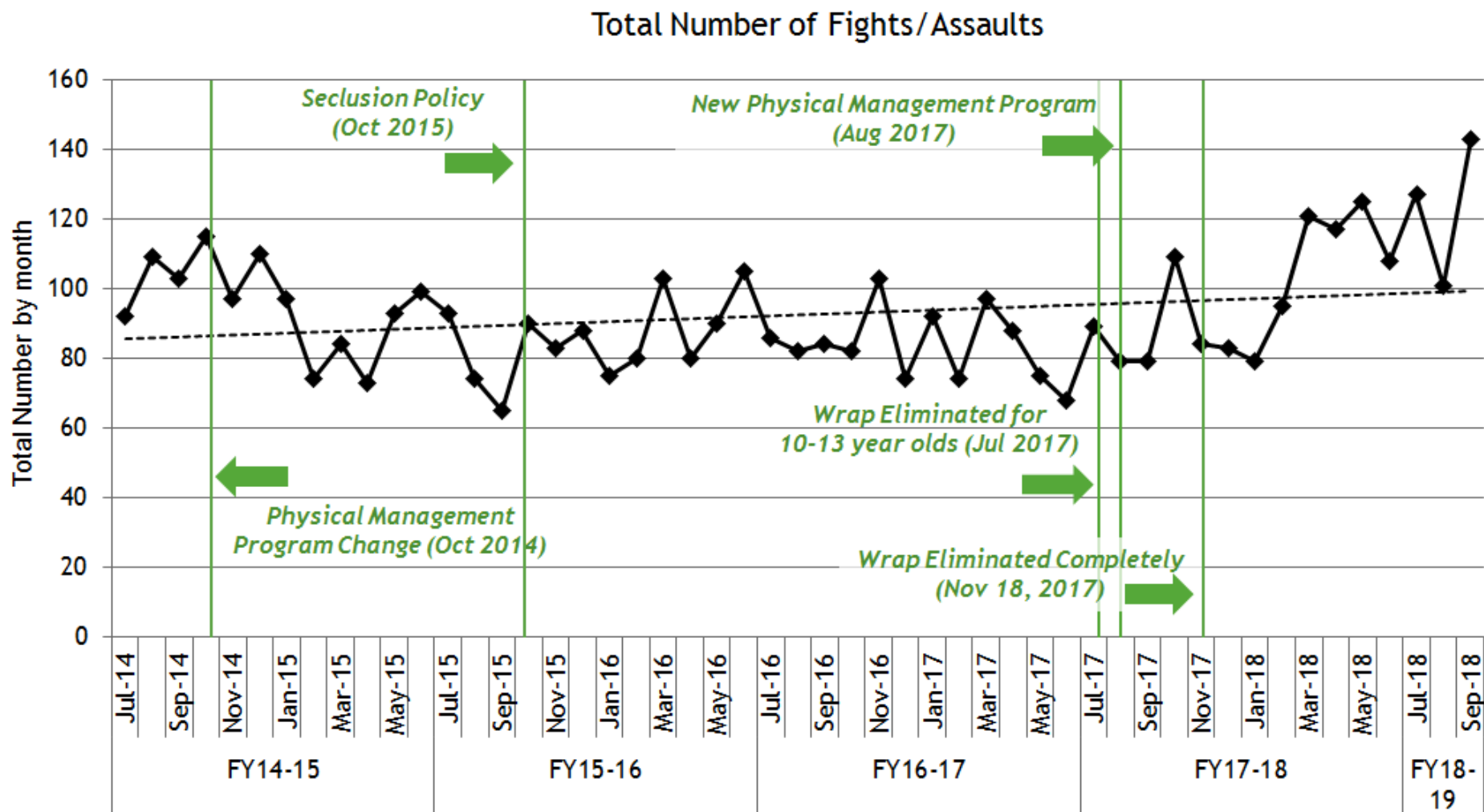
DYS Seclusion Utilization in Comparison to the National Average (PbS)
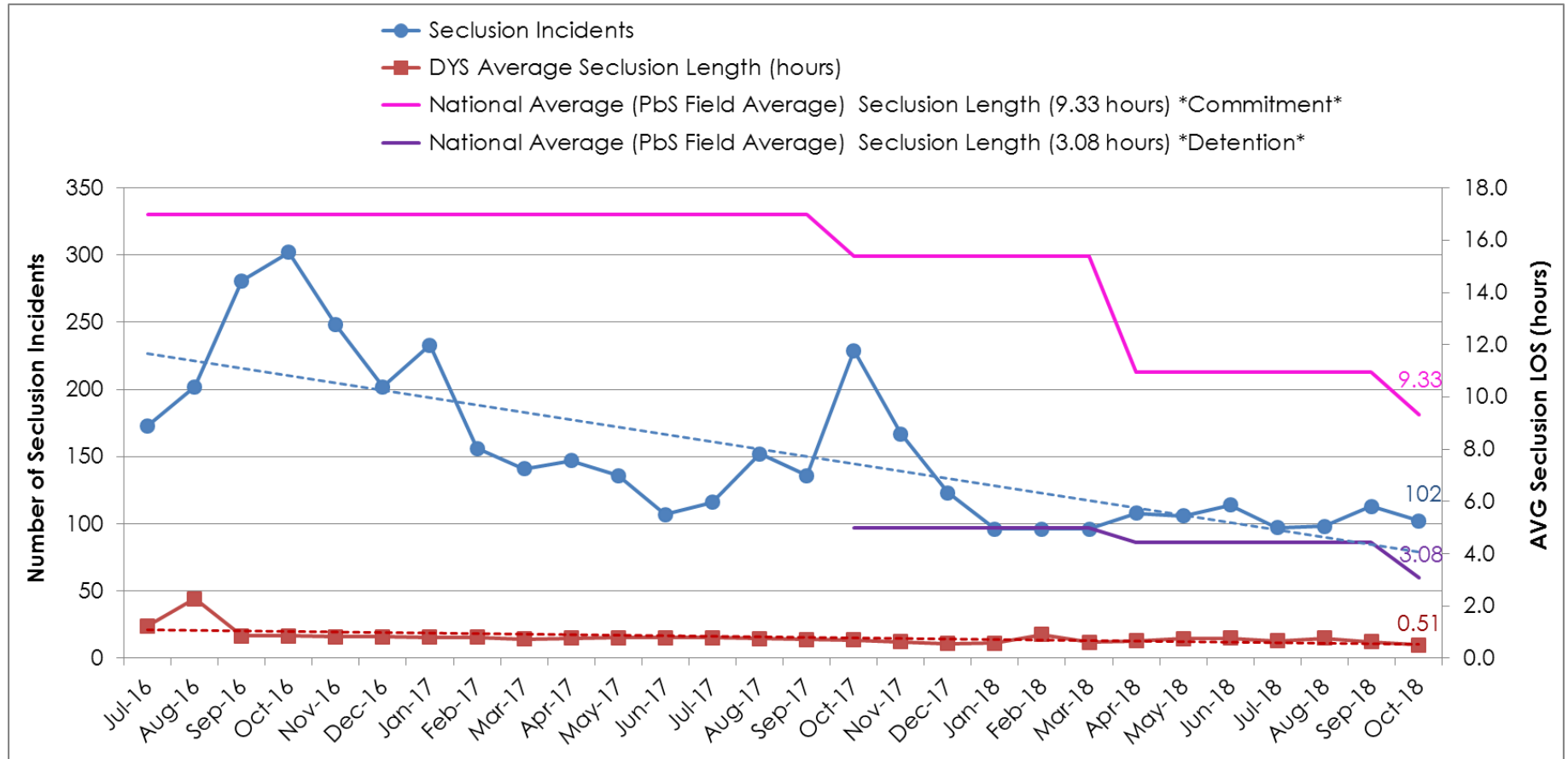
DYS Compensation Request

- Request to increase compensation of DYS direct care staff to the midpoint of the range over two fiscal years:

  - FY 2019-20 $5.6 million total funds/General Fund
    - Increases existing and new direct care staff compensation by 11% on average

  - FY 2020-21 (annualization) $11.1 million total funds/General Fund
    - Increases direct care compensation to market rate (mid point of the Department of Personnel and Administration salary range by classification)

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DYS Turnover Rates

Turnover rates reflect only DYS Direct Care Staff

	Fiscal Year		
	2015-16	2016-17	2017-18
Separations	170	238	256
% Turnover	24%	28%	27%

Question 3, Table 1: Department of Human Services' analysis of data from CPPS for total active positions and total employee separations for direct care job classifications at each of the facilities listed for Fiscal Years 2015-16, 2016-17 and 2017-18.

What We Have Done Administratively to Hire & Retain Qualified Staff

Continuous open competitive recruitment and hiring for direct care positions

Increased recruitment efforts through multiple venues

Established hiring and new employee orientation on a weekly and/or bi-weekly basis

Implementing referral, signing and retention bonuses

Implementing new job classifications to provide for career advancement

Provide more flexible work schedules

Contracted staff consultants to improve recruitment, retention, and training

Actively support tuition reimbursement, and continuing education credits

Developed goal to increase percentage of staffing coverage with regular work hours to reduce need for overtime or extended shifts

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Provider Reimbursement Rates

- HB 17-1292: Required a salary survey and development of a rate-setting methodology for the provision of ***child welfare services***

- SB 18-254: Appropriated $14.6 million total funds for residential child welfare placements. Funding was not appropriated for DYS placement

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Development of Provider Rates in DYS

- Use of Request for Proposal (RFP) process every 5 years to select private providers

- Selected private provider contracts are negotiated, and renewed annually, rate considerations may include:
  - Facility ownership and operations (state-owned, privately-operated vs. privately-owned, privately operated)
  - Complexity of youth and required treatment services
  - Rates driven by the market

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Department of Human Services

Family First Prevention Services Act

- What is the Family First Prevention Services Act?
  - Changes the way the federal government shares in the cost of out-of-home placement (Title IV-E)
  - Focuses on Child Welfare not Youth Services
  - Reforms to help keep children and youth safely with their families and avoid entering foster care
  - Emphasis on children and youth growing up in families
  - Ensures foster care, if needed, is the least restrictive, most family like environment to meet their needs

- Impact to DYS:
  - Currently the State earns $1.8 million in federal Title IV-E funding for DYS placements
  - Adds requirements that are not necessary for the DYS population

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Department of Human Services

Legislative Direction Needed

Include DYS in FFPSA

Pro: Maintain $1.8 million federal funds for DYS

Con: Additional work required by providers will increase costs

Con: Must meet FFPSA requirements, not designed for DYS youth – duplicate assessment and case oversight efforts, duplicate mandatory transition services

Exclude DYS from FFPSA

Pro: Exempt from Child Welfare FFSPA requirements

Pro: Ability to continue policies for DYS youth that are evidence based

Con: Increased cost to State of $1.8 million for Community Placement youth, exploring options for refinancing

COLORADO
Department of Human Services

Realigning Facilities

FY 2019-20 R-03 Youth Services Capacity and Behavioral Health		
Component	FTE	Cost
Reduce statutory detention bed cap from 382 to 304	(42.5)	($2,579,365)
Close Robert DeNier YSC in Durango for commitment youth	0.0	($1,472,758)
Contract for 9-bed staff secure detention at DeNier or alternate location	0.0	$846,800
Increase behavioral health staff at 5 State-staff secure youth centers	6.8	$775,361
Decentralize DYS front-range assessment to Spring Creek and Platte Valley in addition to Grand Mesa and Mount View	10.9	$712,258
Reconfigure facilities as single purpose facilities	12.9	$999,305
Total	**(12.0)**	**($718,399)**

COLORADO
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Realigning Facilities

Multipurpose Facilities

Single Purpose Facilities

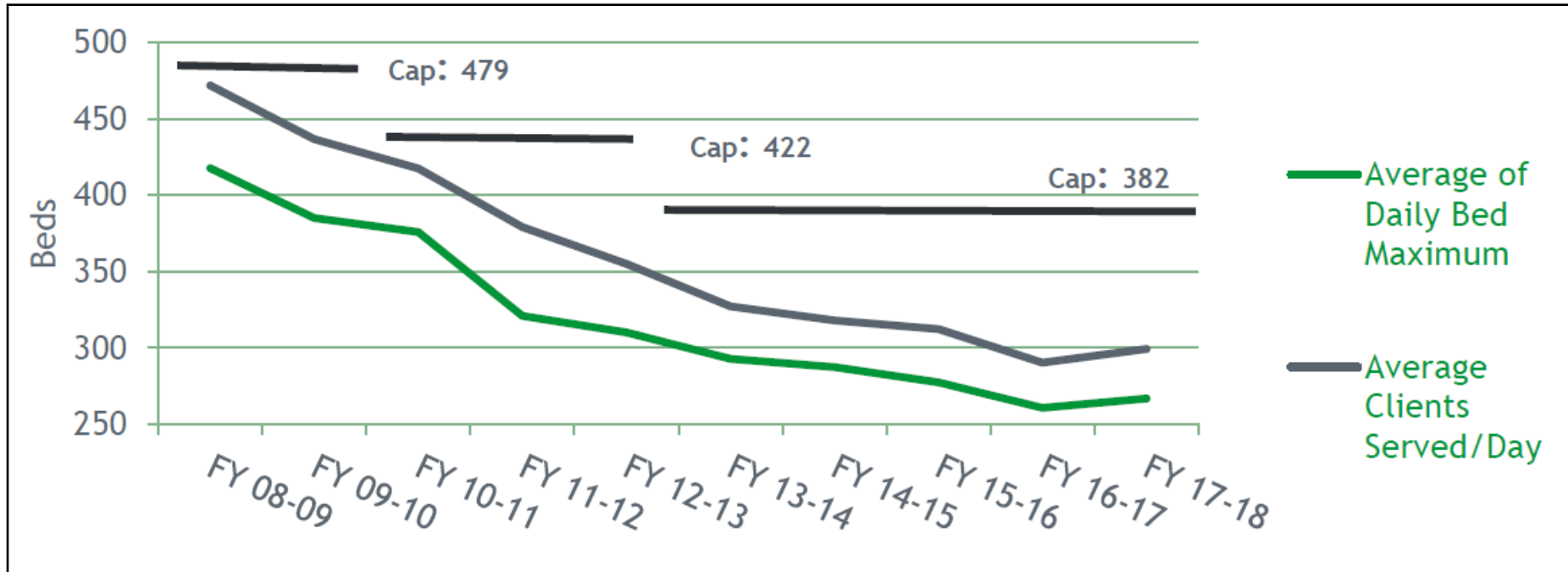Allows staff to specialize in serving detention or commitment youth

Improved long term treatment outcomes for committed youth

Administratively efficient

Enables youth to be served in age appropriate settings

COLORADO
Department of Human Services

Reducing the Detention Bed Cap

Council of State Governments Justice Center IOYouth Project

- Multi-disciplinary statewide task force to review Colorado's juvenile justice system and making policy recommendations for best practice changes

- Findings: Over two-thirds of youth screened in FY 2017 received a mandatory hold to secure detention, but more than half are not identified as a public safety risk
  - 52% were not determined to pose a public safety risk
  - 45% had committed a misdemeanor or lesser offense
  - 34% were deemed low risk, and
  - 68% had a responsible adult to provide supervision if released home

- Recommendations:
  - Development of clear criteria for detention admission
  - Development of detention screening tool to replace the Juvenile Detention Screening and Assessment Guide

CDHS
COLORADO
Department of Human Services

Refurbishment for Safety, Risk Mitigation, Modernization: Phase 6 of 6
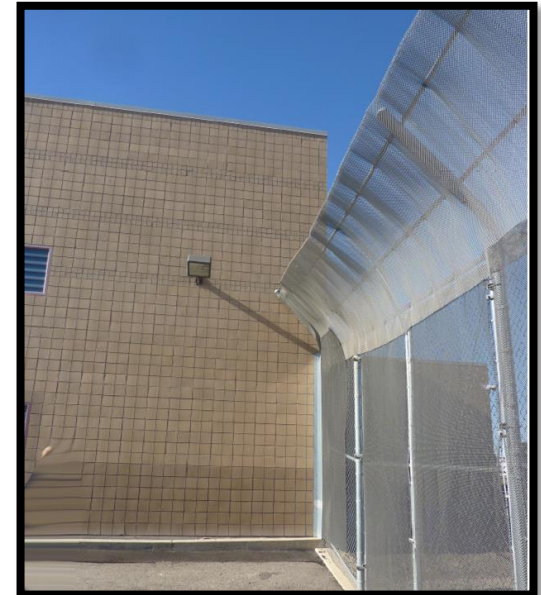
TOTAL:

- $2,638,927

LOCATIONS:

- Mount View YSC
- Lookout Mountain YSC
- Gilliam YSC
- Marvin Foote YSC
- Spring Creek YSC
- Platte Valley YSC
- Grand Mesa YSC

Replace steel tube beds with rotational plastic beds to reduce ligature risk and increase homelike environments

Install anti-climb/cut fencing at the two largest Youth Services campuses to reduce escape

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