

**DEPARTMENT OF HUMAN SERVICES
EXECUTIVE DIRECTOR'S OFFICE, CHILD WELFARE,
AND DIVISION OF YOUTH CORRECTIONS**

JBC Budget Hearing

Monday, December 11, 2006

9:00am - 12:00pm

9:00 – 9:10 **Introductions and General Overview**

9:10 – 9:30 **Common Hearing Questions for All Departments**

Performance Measures

1. How do your performance measures influence department activities and budgeting?
2. To what extent do the performance outcomes reflect appropriation levels?
3. To what extent do you believe that appropriation levels in your budget could or should be tied to specific performance measure outcomes?
4. As a department director, how do you judge your department's performance? What key measures and targets do you use?

Implementing Legislation Concerning Illegal Immigration: H.B. 06S-1023 and H.B. 06S-1009

5. Provide a list of programs in your department that are subject to the provisions of the two bills.
6. How has your department implemented the provisions of the two bills? What problems have been encountered in implementing them?
7. Provide an estimate of the costs your department will incur in FY 2006-07 to implement the bills. Are any additional costs anticipated in FY 2007-08? If so, please elaborate.
8. Provide a summary of anticipated savings in FY 2006-07 in your department as a result of not providing services to individuals who are in the country illegally. Are any additional savings anticipated in FY 2007-08? If so, please elaborate.

Proposal to Eliminate "Cash Funds Exempt" in the Long Bill

*Background. Joint Budget Committee staff has proposed eliminating the current "Cash Funds Exempt" column in the Long Bill and replacing it with a new column entitled "Transfers" effective with the FY 2008-09 Long Bill. The Joint Budget Committee has not formally voted on this issue. For details of the proposed change, please read the Joint Budget Committee staff memo from November 15, 2006, entitled "Proposed Long Bill Format Change." To help departments understand the new format, our staff has prepared an example of the Department of Revenue FY 2006-07 Long Bill in the proposed new format. This memo, and the example from the Department of Revenue, can be downloaded from the JBC web page at the following Internet address:
http://www.state.co.us/gov_dir/leg_dir/jbc/PLBFC11-15-06.pdf*

9. Please provide the Joint Budget Committee with a summary of any potential concerns that your department may have regarding the proposed change to the Long Bill format. Please highlight potential issues such as: implementation challenges, workload issues, and other related concerns.

9:30 – 10:20 **Division of Child Welfare**

General Questions

10. What is the relationship between the quality of Child Welfare services provided at the county level and OCR's caseload? Would providing additional resources to counties for Child Welfare services likely lead to a reduction in the need for guardian ad litem (GAL) services? Would it likely lead to a reduction in OCR's costs?
11. Is there any way to measure whether the Department has made the correct decision when removing a child from the home?
12. Has the Department also assessed the value of respite care? Can we put a stronger emphasis on respite care? How does respite care help reduce the instability of foster care and movement among placements?
13. How is the decision made on where children are placed within Child Welfare? Has the Department factored in a respite care model? Is there room to use respite care more? If yes, what would it cost? If not, why not?

Collaborative Management Program

14. What is the status of the Collaborative Management Program? How will the \$1.0 million being requested in the decision item be used? What is driving the need for an additional \$1.0 million?

15. How does the Department try to involve counties in the Collaborative Management Program?

Performance Measures

16. Are there performance measures related to the safety of children in foster care? If so, what are they? Is there a feedback mechanism to learn from past occurrences of maltreatment of foster children?
17. Do the performance measures within Child Welfare that relate to the federal CFSR standards involve real improvement or simply maintaining federal requirements? Is the Department setting goals that may allow it to backslide because of the use of federal goals? How does the Department set goals and why?

Child and Family Services Review

18. How does the Department plan to accommodate for the potential sanction of \$2.2 million as a result of the Child and Family Services Review (CFSR)?
19. How does the Department plan to meet the additional requirements of the second CFSR that is anticipated around January 2008?
20. Is it possible to target reimbursements for Medicaid in some way so that we can get doctors and dentists to see children in order to meet the standards of the CFSR?

RTC Redesign

21. Where are the children within Child Welfare being placed that are not in PRTF or TRCCF care (of those that were anticipated to be placed in PRTF or TRCCF care)?
22. Is there a step down from the TRCCF level of treatment? Are there any opportunities for day treatment for children that are not placed in a residential facility?
23. What is the status of the old RTCs? How many have closed or are at risk of closing?
24. What is the status of the Department establishing provider rates? What is the average daily rate (ADR), how is it set, and what is it based on? What facilities are doing ADR and what facilities are doing fee-for-service? How many facilities are below the ADR and how many are above?

25. Are there children in foster care that should be in some other form of care? How are they factored into the continuum of care model? Is the Department shifting children into foster care and not placing them in the correct level of care?
26. What is the Department's opinion of the policy of allowing counties to keep the unspent Medicaid General Fund? What amounts are being transferred within Child Welfare?

10:20 – 10:30 **Break**

10:30 – 10:45 **Divisions of Child Welfare and Youth Corrections**

RTC Redesign

27. If placement levels in PRTFs and TRCCFs continue at the current levels, what is the Department's estimate of the funding shortfall?
28. Given the low number of children placed in PRTF care, does the Department feel it is necessary to have that level of care? Should we abandon Medicaid altogether?

Cost Shifting

29. Does the Department have any data on children in the Child Welfare system that fall into the DYC system because of a lack of treatment? Is there any cost shifting that occurs because of a lack of services within Child Welfare?

10:45 – 11:15 **Division of Youth Corrections**

General Questions

30. If someone under the age of 18 is sentenced as an adult, are they committed to DYC or DOC? Are there juveniles in DYC that parole to DOC?
31. What effect has the reduction of mandatory parole had on arrest rates or recidivism? Is more intensive parole for less time more effective? Does the Department have recidivism data to show this?
32. If a youth is committed to DYC prior to being 18 years of age and then commits an offense after he/she turns 18 and is put into the adult system, is he/she counted under recidivism calculations in the DYC program?

Decision Item #14: Purchased Medical Services

33. Do DYC and the Mental Health Institutes have joint buying power for pharmaceuticals?
34. Could DYC purchase pharmaceuticals through the Denver Health Federally Qualified Health Clinic (FQHC) or 13D program?

Purchase of Contract Placements

35. What is the Department's opinion on the best way to manage and fund the Purchase of Contract Placements line item to minimize the appropriation but insure that children get the appropriate level of treatment?

Contract Bed Capacity

36. What is the Department's long-term plan for state-operated commitment capacity versus contract bed capacity?

Continuum of Care Initiative

37. How much do judges and the Juvenile Parole Board know about the Continuum of Care Initiative?

11:15 – 11:45 Executive Director's Office

Decision Item #9: Human Resources Staffing Increase

38. Why is the request for temporary staff if there is a long-term need for human resources staff?

Decision Item #10: HIPAA Ongoing Maintenance Expense

39. Does the Department plan to move in the direction of electronic records? In the Department's opinion, are there any barriers to moving to electronic records? If so, what barriers exist? If not, what is the Department's plan to move to electronic records and in what time frame?
40. What is the status of the number of IT staff working on CBMS? Is it declining now that CBMS is more under control? Could these FTE be shifted over to the purpose of HIPAA maintenance?

Decision Item #11: Disaster Recovery/Business Continuity Support FTE

41. What will be the day-to-day duties for the new disaster recovery/business continuity support FTE absent a disaster? Where within the Department

budget is the money that is currently being spent to support contractor services for this purpose?

42. Do the contract services expenditures get reduced because the Department is replacing contract FTE? If so, is the reduction reflected in the request? If not, why not?

Injury Prevention Program

43. Please elaborate on what is being done, within the Injury Prevention Program or elsewhere, to reduce the number of workers' compensation claims. Does the Department anticipate continued reductions in workers' compensation claims?

11:45 – 12:00 Counties Participating in H.B. 04-1451

44. For those counties that are having successful outcomes as a result of H.B. 04-1451, please provide information on how the collaborative efforts have led to successful outcomes.