

**WE ARE
THE PEOPLE
WHO HELP
PEOPLE**



COLORADO
Department of Human Services



Dept of Human Services

January 25, 2023



OUR MISSION

Together, we empower
Coloradans to thrive.



OUR VISION

To serve Coloradans through bold and
innovative health and human services.



OUR VALUES

A People-First Approach
Balance Creates Quality of Life
We Hold Ourselves Accountable
Transparency Matters
We Are Ethical
Collaboration Helps Us Rise Together



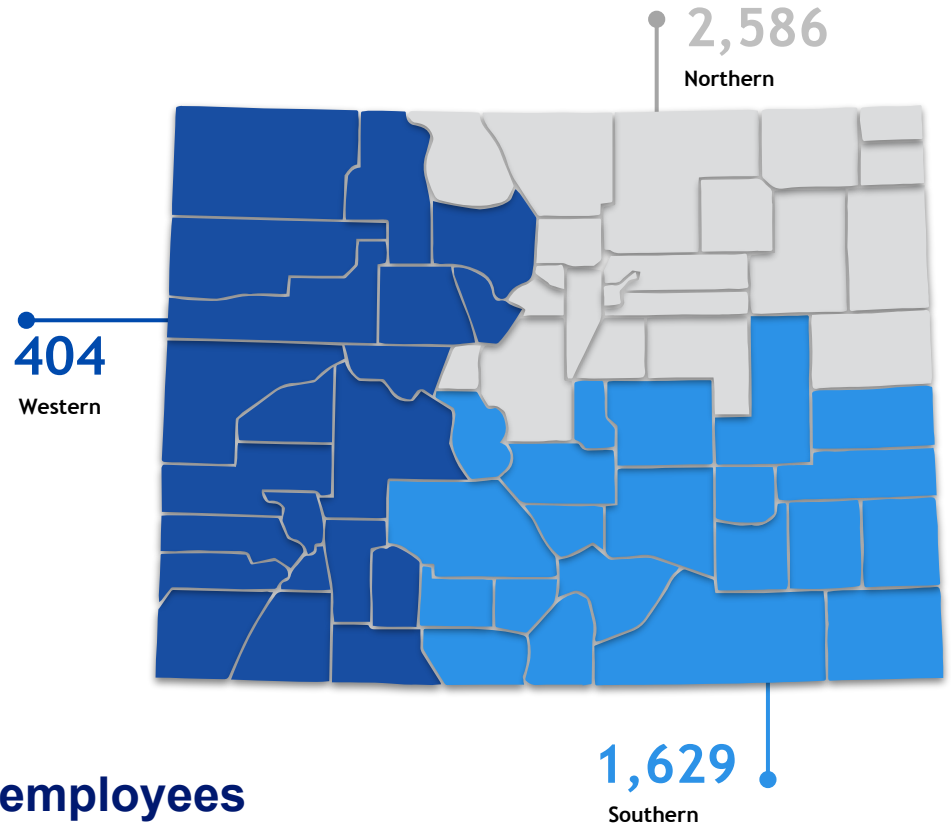
Our Team

4,619

employees across the state
over 60% work in direct care

CDHS Team Members by Region

- Northern: 2,586
- Southern: 1,629
- Western: 404



At full capacity we are almost 6,000 employees

Our Care Centers

We provide almost 2,000 beds across the state to serve our clients.

339 buildings in 13 counties

- 3 Regional Centers
- 40 Group Homes
- 11 Leased Properties
- 15 Youth Service Centers
- 2 Mental Health Hospitals
- 5 Veterans Community Living Centers

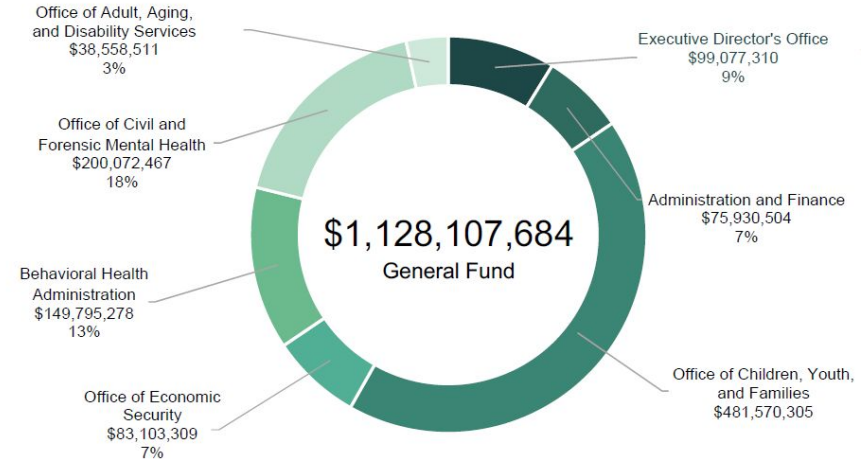
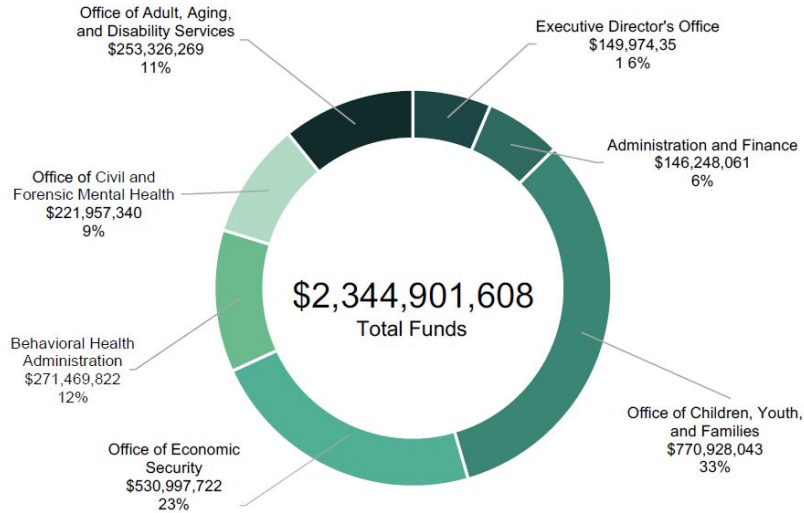


FY 2023-24 Budget Request



Request Snapshot

FY 2023-24 Total Funds: \$2.3 billion
FY 2023-24 General Fund: \$1.1 billion

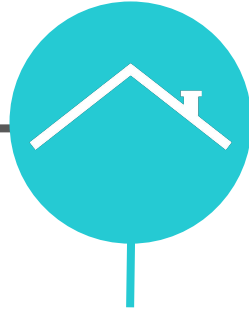


Together, we empower Coloradans to thrive

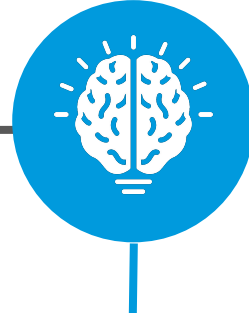
With four distinct programmatic offices, our work supports people and families at every stage of their journey through life - from early childhood to adult and aging services. Our work is driven by our values - shared principles that advance our mission and empower our team to make a difference everyday in every way.



Children, Youth and Families



Economic Security



Civil and Forensic Mental Health



Aging, Adult, and Disability Services

DEPARTMENT'S WILDLY IMPORTANT GOALS

Talent Recruitment and Retention

5
Consent Decree

Connecting Clients to Housing Services

Office of Civil and Forensic Mental Health



COLORADO
Department of Human Services



Office of Economic Security



COLORADO
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Office of Adult, Aging and Disability Services



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Office of Children, Youth & Families



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Office of Children, Youth & Families

Our vision is to ensure children, youth, and families across Colorado are safe and thriving.

Child Welfare

Over **34,000** maltreatment assessments. **8,598** children currently with open cases.
Foster Care: 3,643 in out-of-home placement.
Adoption: 399 children awaiting adoption.

Pay for Success

Over 500 individuals and families served to date.

Youth Services

553 youth served each day in detention, commitment or parole.

Implementation Science Unit

Increasing capacity to engage in program implementation, scaling, replication, and evaluation. And leveraging research findings to aid decision making and process improvement efforts.

Community Programs

Domestic Violence Program funds served **18,174** individuals in FFY 21.

3,075 youth and **1,180** adults were served by the **Colorado Sexual Health Initiative** in FFY 22.

212 youth parole hearings plus **37** violation hearings from Dec. 2021 to Dec. 2022.

Tony Gramsas Youth Services current grant funding of ~\$10.5 million provides funding to 97 programs serving 48 counties, the Southern Ute Tribe, and Ute Mountain Ute Tribe.

Continuum of Care

Our goal is to ensure Colorado children, youth and families have access to the right service at the right place and time.

In-home	Family-like settings	Specialized group settings	Short-term stabilization	Treatment focused settings
<ul style="list-style-type: none"> • Community-based, prevention-focused services aimed at keeping families together. • Services include mental health, substance abuse prevention and treatment, and parent skill-based 	<ul style="list-style-type: none"> • Family foster homes • Professional foster parents • Therapeutic foster homes • Treatment foster homes • Kinship placements (certified or non-certified) 	<ul style="list-style-type: none"> • Supervised independent living settings • Residential care and support services to survivors or those at risk of sex trafficking • Settings providing prenatal, postpartum or parenting supports 	<ul style="list-style-type: none"> • Assessment and stabilization • Respite, foster • Respite, transitioning from facility 	<ul style="list-style-type: none"> • Qualified Residential Treatment Programs (QRTPs) • Psychiatric Residential Treatment Facilities (PRTFs) • Division of Youth Services Facilities

Understanding Scope

Colorado has collected several point in time data points to better understand residential provider capacity and the needs of our young people being referred for residential treatment and services:

- Children/youth placed **out of state** in residential settings
- Children/youth **in detention awaiting placement** by a child welfare agency
- Children/youth in a **county office, hotel, or other** temporary stopgap placement
- The number of **treatment beds** “online” by provider type
- The number of children/youth on facility **waitlists**

State-Contracted Placements

PRTF	Start date 1/19/22	Southern Peaks	12 beds	\$5.9M 1/2022 - 6/2023
QRTP	Start date 5/9/22	Third Way	4 beds	\$949K 5/2022 - 6/2023
IDD RCCF	Start date 1/1/19	Laradon Hall	15 beds	\$2.4M annually
Professional Foster Care	Start date 9/19/22	SAFY	4 beds	\$513K 9/2022 - 6/2023
Therapeutic Foster Care	Start date 9/19/22	SAFY	4 beds	\$315 9/2022 - 6/2023



Next Steps

CDHS, the BHA, and HCPF have created a strategic plan in coordination with state and local entities to develop and strengthen levels of care for children and youth with highly acute behavioral health needs.

- **Goal 1: Expand treatment options** to fill gaps in care for youth with complex medical and behavioral health needs requiring out-of-home care.
- **Goal 2:** Identify and implement new **workforce strategies** to create and sustain high-quality in-home and residential treatment.
- **Goal 3:** Strengthen the use of **data and analytics** to drive improvements to the treatment continuum.

Tackling Barriers

“Tackling Barriers” working group brought together CDHS, BHA, HCPF, Counties, Hospitals and Residential Providers to specifically tackle barriers to implementing immediate and short-term strategies

- **Incentive Pool:** exploring opportunities to incentivize providers to serve children and youth with the most complex need.
- **Recruitment and Retention Strategies:** exploring the use of ARPA dollars to provide staffing bonuses to recruit and retain staff



Thank you
Questions?

