

Colorado Department of Human Services Background Information

The Colorado Department of Human Services (the Department) collaborates with partners in State and county governments, nonprofits, and others to design and deliver high quality health and human services that improve the safety, independence, and well-being of the people of Colorado.

The Department makes decisions with, and acts in the best interests of, the people it serves because Colorado's success depends on their well-being. The Department shares information, seeks input, and places a high value on accountability and transparency. The Department manages its resources efficiently, and works closely with partners to achieve the best possible outcomes for Coloradans. The Department is committed to continuous improvement to promote effective solutions for the people it serves, by promoting effective solutions today and forward-looking innovation for tomorrow.

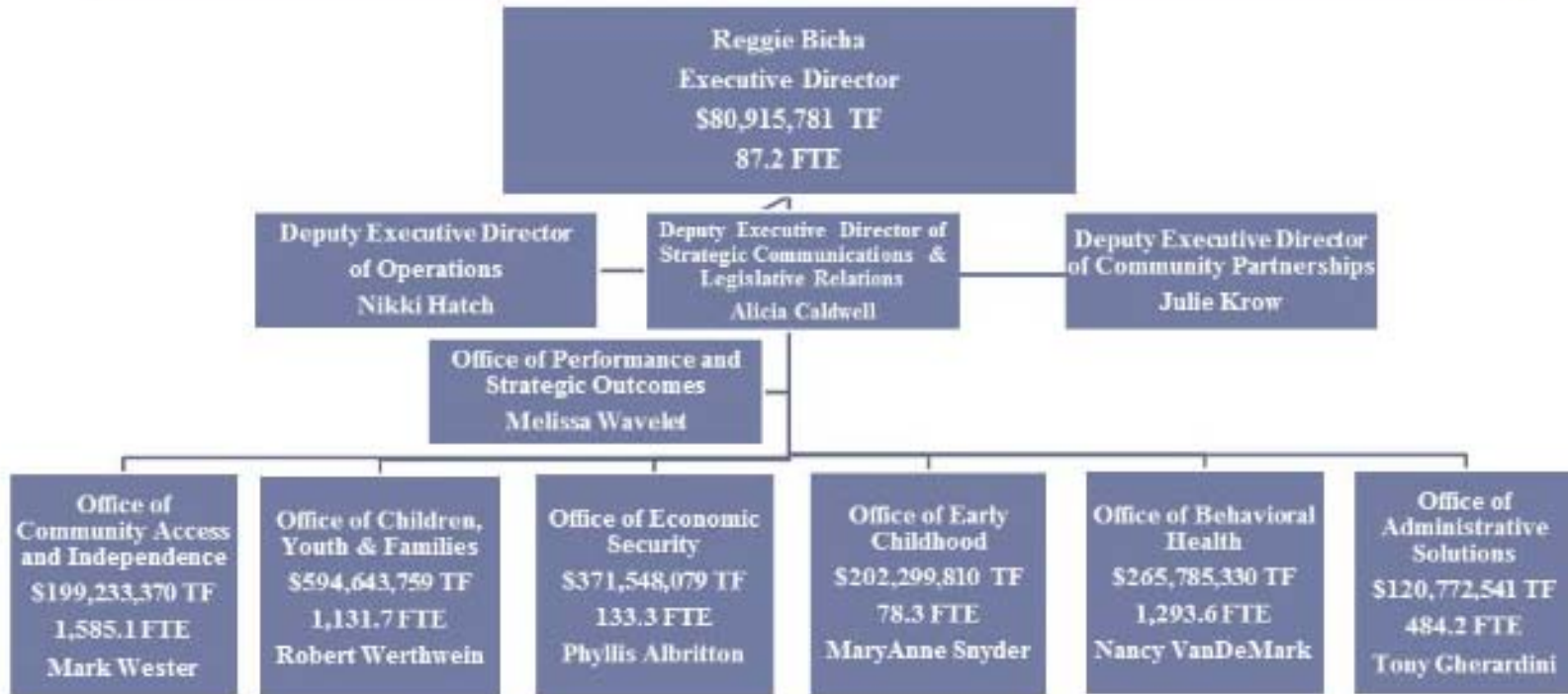
Specifically, the Department assists struggling Colorado families who need food, cash, and energy assistance; families in need of safe and affordable child care; children at risk of abuse or neglect; provides care and services to individuals with developmental disabilities; youth who have violated the law and need structure and guidance to grow into responsible and compassionate adults; Coloradans who need effective treatment for mental illness or substance abuse issues; and families who need resources to care for their elderly parents and for Colorado's war heroes. The Department's staff is committed to providing the right services to the right people in the right setting at the right time.

The Department is a complex organization with a variety of statutory responsibilities. The Department's FY 2016-17 appropriated operating budget is \$1,902,561,730 total funds (\$831,637,907 in General Fund) and 4,793.4 FTE. In addition to managing State-funded programs, the Department also administers and provides oversight for a variety of federally-funded programs. Additional information on the Department's management structure and individual programs is as follows.



FY 2016-17 Appropriation

\$1,902,561,730 Total Funds	
\$831,637,907 General Fund	\$388,657,140 Cash Funds
\$127,872,227 Reappropriated Funds	\$ 554,394,456 Federal Funds
4,793.4 FTE	



Executive Director's Office

The Executive Director's Office (EDO) is responsible for providing overall management, administration, and oversight of the Department. The EDO includes staff and operating resources for Strategic Communications & Legislative Relations, Community Partnerships, and the Chief Medical Officer.

Strategic Communications & Legislative Relations

Strategic Communications & Legislative Relations is comprised of communications, executive and legislative liaison, boards and commission's liaison, and the State Board of Human Services (State Board). Communications represents the Department through traditional and non-traditional media channels including public relations, media, social media, external and internal communications, marketing, advertising and special events. The Executive and Legislative Liaison facilitates' communication with the Governor's Office and the Legislature. The boards and commissions liaison is responsible for appointments to the boards, commissions, councils, task forces and committees that are located within the Department and acts as the liaison with the Governor's Office of Boards and Commissions concerning recruitment, vacancies and appointments for Governor appointed boards and commissions. The State Board of Human Services Administration is responsible for centralized rule-making process. State Board Administrator serves as a liaison between the Board and other entities, provide administrative support, review proposed rule revision packets, submit official notices, coordinate rule-making hearings, prepare for and electronically file publication of adopted rules, and maintain the State Board web pages.

Community Partnerships

Community Partnerships is responsible for operational oversight of the external entities and agencies with whom the Department contracts and partners, including Community Centered Boards, Community Mental Health Centers, Early Childhood Councils, county human service agencies, etc. It includes two units, the County Liaisons unit and the Client Services/Controlled Correspondence unit. The County Liaisons unit provides guidance, support and consultation to the 64 county departments of human and social services and local service providers. The Client Services/Controlled Correspondence unit receives and coordinates constituent input and responses.

Chief Medical Officer

The Chief Medical Officer provides clinical supervision for the 24-7 facilities; Mental Health Institutes, State Veterans Community Centers, Regional Centers, and Division of Youth Correction Services as well as child in the child welfare system.

Department Description FY 2017-18 BUDGET REQUEST

Beyond the Executive Director's Office the Department is split into seven management offices¹ each led by an office Director. The six management offices are:

- Office of Performance and Strategic Outcomes
- Office of Administrative Solutions
- Office of Behavioral Health
- Office of Children, Youth and Families
- Office of Community Access and Independence
- Office of Early Childhood
- Office of Economic Security

The intent of the seven management offices is to provide a leadership structure that enables and facilitates a cross system approach to the human services programs in Colorado.

¹ The appropriations and FTE contained within the FY 2016-17 Appropriations Report do not always match the appropriations and FTE contained within the Program Description because Long Bill Appropriation lines may be administered by a different CDHS Office based on a variety of factors.

Office of Performance and Strategic Outcomes

The Office of Performance and Strategic Outcomes (OPSO) is a strategic partner with Departmental programmatic offices to support their operations. The role of OPSO is to be a collaborative partner and provide an independent third party perspective through data analysis in order to inform action. The Office includes the following four divisions Audit; Quality Assurance and Quality Improvement; Performance Management; and Budget and Policy. Additionally, the Department's Two Generation Manager is housed in OPSO. These Divisions provide services including review of 24-7 facilities, quality assurance of processes, data analysis to inform programmatic operations, development of the Department's annual budget request.

Audit Division

The Audit Division is an independent resource that adds value to the Department by providing audits, analysis, and consulting services delivered by a division that knows the overall business of the Department. The Audit Division analyzes the internal controls and policies and procedures of programs, subrecipients, and contractors; analyzes compliance with federal and State grant/contract provisions; provides a deterrent against waste, fraud, and abuse of federal and State funds; and provides training and technical assistance, as needed, to ensure the appropriate expenditure of federal and State funds. The Audit Division also is responsible for parts of the Department's federally-mandated subrecipient monitoring to ensure that federal funds are used for allowable purposes.

Quality Assurance and Quality Improvement Division

The Quality Assurance and Quality Improvement (QA/QI) Division includes consolidated QA functions from across the Department. The Division provides QA/QI functions for County administered public assistance programs, including: the Supplemental Nutrition Assistance Program (SNAP), Colorado Child Care Assistance Program (CCCAP), Low-Income Energy Assistance Program (LEAP), Adult Financial (AF), Colorado Works (CW), and Child Support Services. The Division is also responsible for QA/QI functions related to the Department's 24/7 facilities – Division of Youth Corrections, Regional Centers, Mental Health Institutes, and State Veterans Community Living Centers.

The Division also includes the Administrative Review Division that is responsible for independent third party review system that facilitates reviews of child welfare cases mandated by federal requirements, foster care programs, child maltreatment reports, instances of egregious child abuse and neglect; near fatalities, and child fatalities, the State wide child abuse hotline, and manages the appeal and dispute review process for founded allegations of child abuse and neglect.

In addition, the Division includes the CDHS Office of Appeals (OOA). The OOA serves as the Executive Director's designee for reviewing appeals and due process reviews pursuant to the Colorado Administrative Procedures Act. Appeals governed by the State Administrative Procedure Act include appeals brought by applicants, recipients, program participants, licensees and vendors who are

Department Description FY 2017-18 BUDGET REQUEST

challenging adverse decisions made by the State Department of Human Services, County Departments of Human/Social Services or agents of the State or County Departments.

Performance Management Division

The Colorado Department of Human Services (CDHS) Performance Management Division is comprised of three units: C-Stat, County C-Stat, and Research & Evaluation.

C-Stat is a performance based analysis strategy that allows CDHS programs to better focus on and improve performance outcomes. By identifying areas of focus, CDHS determines what is working and what needs improvement. By measuring the impact of day-to-day efforts, we are able to make more informed, collaborative decisions to align our efforts and resources to affect positive change.

County C-Stat provides counties with services and resources to assist in performance improvement efforts on the county-facing C-Stat measures. Services include access to monthly performance data, peer-to-peer exchanges on effective county practices, and other products that establish connections between four CDHS Offices and six Divisions.

Research & Evaluation supports and coordinates research efforts across CDHS by improving communication and information sharing among CDHS staff, establishing a learning agenda for CDHS that driven and informed by research and evaluation, and building stronger mutually-beneficial partnerships with outside researchers.

Budget and Policy Division

The Budget and Policy Division is responsible for the coordination of the annual budget submission, tracking and reporting of actual and allowable revenues and expenditures, and coordinates the fiscal note process for the Department. Specifically the Division assists the Department's Offices and Divisions to develop budget initiatives by providing feedback to strengthen requests. This includes: fiscal analysis to assess impact of proposed initiatives; assessment to align requests with overall department mission, vision, and values; and maximization of funding by making recommendations to leverage fund sources. The Division provides an independent and thorough review of budget initiatives and fiscal notes submitted by program as well as coordinates responses to Joint Budget Committee questions and Legislative Council questions and ensuring the responses do not conflict with prevision submissions.

Two Generation Manager

The Two Generation (2Gen) Manager Position provides leadership for 2Gen efforts across the Department & advises executive management on 2Gen efforts. In addition, this position researches & assists programs in developing new practices & policies, where appropriate, while assessing current practices & policies for alignment and coordination opportunities. In collaboration with CDHS Offices, the 2Gen Manager develops strategies intended to support & enhance 2Gen implementation, as well as the development of

Department Description FY 2017-18 BUDGET REQUEST

outcomes to measure efforts, both coordinating & facilitating across CDHS, as well as between CDHS and county partners, community providers and other stakeholders.

Office of Administrative Solutions

The Office of Administrative Solutions (OAS) is a support office that provides services that help program areas achieve their goals through a dynamic partnership providing customer centered solutions for today, tomorrow and the future. The OAS Director's Office is responsible for the Risk Management Unit (RMU), the Division of Financial Services (DFS), the Division of Facilities Management (DFM), the Division of Employment Affairs (DEA), and the Business Technology Unit (BTU). These areas provide an array of services to the Department including accounting, payroll and timekeeping, client billing and banking, contracting and procurement, building maintenance, long-range infrastructure and capital asset planning, human resources, emergency planning and response, space planning and moves, workers' compensation administration and linking the Department to the Governor's Office of Information Technology (OIT). In FY 2016-17 The Office of Administrative Solutions has a budget of \$120,772,541 with an appropriation 484.2 FTE.

Risk Management Unit (RMU)

The Risk Management Unit administers and manages the safety, emergency preparedness, workers' compensation and Americans with Disabilities Act (ADA) programs for the Department.

The RMU develops and implements policies, procedures and best practices related to safety, emergency preparedness, Workers' Compensation and the Americans with Disabilities Act (ADA), in compliance with State and federal laws. The RMU develops and implements strategies to mitigate hazards, reduce injuries and create a safe work environment for employees and clients. The Emergency Management program coordinates and oversees the Department's emergency response and planning efforts. The workers' compensation program manages workers' compensation claims for the Department. The ADA program manages requests for reasonable accommodations and ensures the Department is following State and federal laws.

Division of Financial Services (DFS)

The Division of Financial Services supports the Department by managing all financial operations and resources, including providing fiscal and accounting functions related to the Department's diverse programs. The Division provides timely and accurate financial data and reports in compliance with generally accepted accounting principles and standards, federal regulations, State fiscal rules, and internal accounting controls.

DFS is also responsible for Contract Management and Procurement. Contract Management provides contract development and administrative assistance to all offices and divisions, and provides overall direction and assistance with contract management and dispute resolution. Procurement supports the Department's needs for goods and services, assisting with the solicitation and purchasing of goods and services, maintaining warehouses of supplies for essential department products such as paper goods and food,

Department Description FY 2017-18 BUDGET REQUEST

complying with State and federal laws that govern the expenditure of funds, improving and simplifying procurement procedures with a commitment to innovation and flexibility.

Division of Facilities Management (DFM)

The Division of Facilities Management is a customer-driven support organization responsible for providing facilities management services to all DHS offices and divisions. These services include the maintenance of buildings and grounds, custodial, laundry/linen, implementation of the capital construction and controlled maintenance projects, utilities management, vehicle fleet management, building space leasing allocation, and facilities planning services. This is accomplished through a statewide team encompassing a Central Planning Office and three geographically dispersed regional districts; North, South and Western.

Division of Employment Affairs (DEA)

The Division of Employment Affairs performs all activities related to the Department's personnel. These activities are performed by Human Resources, the Training and Consulting Services Team, and the Employment Background Investigation Unit.

Human Resources provides technical services and consultation to all Department employees in the areas of personnel management and employee benefits. Specific services include recruitment of job applicants, creation and evaluation of positions, consultation on personnel system rules, support for employee performance evaluation and planning, coaching and counseling related to employer/employee disputes, employee civil rights consultation and investigation, and maintenance of personnel records.

The Training and Consulting Services Team manages, develops and delivers training and professional development services statewide in the areas of compliance, supervision, leadership, performance, employee development and skills development related training.

The Employment Background Investigation Unit conducts background checks for employees who will have direct contact with vulnerable persons that receive services from the Department.

Business Technology Unit (BTU)

The Business Technology Unit was established to act as liaison to the Governor's Office of Information Technology (OIT) and provide oversight for OIT programs benefiting the Department. This includes managing information technology services that serve the entire agency like Enterprise Content Management and Incident Tracking.

The BTU serves as the main point of contact for departmental issues involving technology resources and needs and coordinates activities with the program staff for individual projects. This includes business analysis guidance to the offices and divisions of the

Department Description FY 2017-18 BUDGET REQUEST

Department to capture, analyze, refine and document unmet business needs for the purpose of initiating a technical investigation into changing an existing IT service or creating a new IT service through a formal IT project.

The BTU provides guidance to programs for State and federally mandated security and privacy regulations including those that relate to health information under the Health Insurance Portability and Accountability Act (HIPAA).

Office of Behavioral Health

The Office of Behavioral Health (OBH) is responsible for developing and implementing the statewide plan for a comprehensive behavioral health care system, policy development, service provision and coordination, program monitoring and evaluation, and administrative oversight of the public behavioral health system in the State of Colorado. OBH includes Community Programs consisting of mental health and substance use community programs and the Mental Health Institutes at Fort Logan and Pueblo. In FY 2016-17 the Office of Behavioral Health has a budget of \$265,785,330 with an appropriation of 1,293.6 FTE

Community Programs

Colorado's public behavioral health services are purchased primarily by two departments: the Department of Human Services (DHS) and the Department of Health Care Policy and Financing (HCPF). Community services to Colorado's non-Medicaid eligible population (i.e., the medically indigent) are provided by the community-based mental health and substance use programs, which are overseen by the Office. Services to the Medicaid-eligible population are provided predominantly through the State's Medicaid capitation program administered by HCPF.

The OBH is designated (by the federal government) as the State Mental Health Authority and the Single State Agency (SSA) for Substance Abuse Services. These respective authority designations allow the OBH to access \$37.1 million in federal block grant funding from the Substance Abuse and Mental Health Services Administration. The Office of Behavioral Health provides prevention/early-intervention, treatment, and recovery services (i.e., services generally not covered by health insurance) in the areas of mental health and substance use. The OBH's role is to provide leadership and oversight specifically for the public, community behavioral health system, including overseeing development of State policies, standards, rules and regulations; planning, contracting and allocation of State resources; program and contract monitoring; technical assistance; program evaluation and outcome measurement; as well as the development and maintenance of management information systems to support and enhance the provision of high-quality behavioral health care.

The OBH receives General Fund; various sources of cash funds; reappropriated funds from the Department of Health Care Policy and Financing (Medicaid), the Department of Local Affairs, the Division of Vocational Rehabilitation and the Judicial Department; and federal funds (Substance Abuse Prevention and Treatment Block Grant, Mental Health Services Block Grant, Projects for Assistance in Transition from Homelessness (PATH) grant and grant allocations).

Mental Health Institutes

Department Description FY 2017-18 BUDGET REQUEST

The OBH administers and oversees the State's two Mental Health Institutes at Pueblo and Fort Logan. The Mental Health Institutes provide comprehensive psychiatric, psychological, rehabilitation and therapeutic care to individuals with serious mental illness. The Institutes serve as the State's "safety net" provider for inpatient psychiatric services, predominately treating the indigent, as well as Medicaid-eligible, and Medicare-eligible citizens. Typically, these individuals are referred for admission by the community mental health centers, county departments of human and social services and the Department's Division of Youth Corrections. In addition, the Colorado Mental Health Institute Program (CMHIP) Institute for Forensic Psychiatry serves individuals with pending criminal charges that require evaluations of competency and restoration to competency if appropriate, and individuals found to be not guilty by reason of insanity. The Institutes work collaboratively with community agencies and community mental health centers to: assess the appropriateness for civil patient admission; coordinate benefits and payment sources; prepare discharge plans; and secure placement in the community once inpatient psychiatric care is no longer needed.

The Colorado Mental Health Institute at Fort Logan (CMHIFL) operates 94 inpatient psychiatric beds (four treatment teams) for civilly committed adults. While the Colorado Mental Health Institute at Pueblo (CMHIP) operates 449 beds, including 96 beds on five Admission units, 72 beds on three forensic competency-restoration units, 122 beds on eight cognitive-behavioral treatment units (including 20 adolescent beds and the Circle Program, which serves individuals who have been dually diagnosed as having both a substance use problem and mental illness), and 159 beds on six psych-social treatment units (including 40 geriatric beds). Three of these treatment divisions (Admission, Cognitive and Psych-Social) serve both forensic and civilly-committed patients, according to their treatment and security requirements, while the Restoration Division serves individuals who have been forensically committed as incompetent to proceed to trial.

The Mental Health Institutes receive General Fund; cash funds from Medicare, the Marijuana Tax Cash Fund, and other sources of patient revenues; reappropriated funds from the Department of Health Care Policy and Financing (Medicaid), the Department of Education and the Department of Corrections.

Office of Children, Youth and Families

The Office of Children, Youth and Families (OCYF) is responsible for the design and delivery of high quality health and human services that improve the safety, independence, and well-being of Colorado's children, youth and families.

The OCYF houses three (3) divisions, the Division of Child Welfare, Division of Youth Corrections, and the Domestic Violence Program, as well as the Colorado Juvenile Parole Board. Each division is uniquely organized and holds defined goals to best collaborate with community partners to achieve a shared vision for Colorado's children, youth and families. The Office is responsible for the coordination of quality and effective services for Colorado's most vulnerable children, youth and their families. In FY 2016-17 the Office of Children Youth and Families has an appropriated operating budget of \$594,643,759 and 1,131.7 FTE.

Division of Child Welfare (DCW)

The Division of Child Welfare partners with families and communities to promote and achieve the safety, permanency and well-being of children and youth. The DCW is involved with counties and other stakeholders to implement strategies that will support Governor Hickenlooper's reform of the child welfare system. These strategies are outlined in the Governor's "Keeping Kids Safe and Families Healthy" three-year Child Welfare Plan. In the FY 2014-15 budget cycle, the 2.0 update of the plan received additional funding for a number of strategies that focused around the following goals: prevention; consistent decision making; and workforce investments. Additionally, funding was made available for a legislatively mandated statewide hotline system to report suspected child abuse or neglect. The hotline went live in January 2015.

In July 2013, the State entered into a five year Title IV-E waiver demonstration with the Administration for Children and Families (ACF), a division of the U.S. Department of Health and Human Services. Under the waiver, federal Title IV-E funding, which was decreasing over the last several years, is capped. For the fourth year of the demonstration, interventions include kinship supports, family engagement, permanency roundtables, and trauma-informed services. All intervention activities are being monitored and evaluated to assess the benefit to Colorado children, youth and families.

The DCW receives General Fund, various sources of cash funds, reappropriated funds from the Department of Health Care Policy and Financing (Medicaid), and federal funds (Title IV-E, IV-B, and XX funding, and grant allocations).

Division of Youth Corrections (DYC)

Department Description FY 2017-18 BUDGET REQUEST

The mission of the Division of Youth Corrections is to protect, restore and improve public safety through a continuum of services and programs that effectively supervise juvenile offenders, promote offender accountability to victims and communities, and build skills and competencies of youth to become responsible citizens.

The Division of Youth Corrections is responsible for the management and oversight of ten State-operated and two privately contracted residential facilities, parole program services, and community alternative programs that serve and treat youth 10-20 years of age who have demonstrated delinquent behavior.

There are two major service continuums within the DYC system: 1) the detention continuum, which consists of community-based detention services delivered through the 22 judicial districts and 382 detention beds located mainly in eight secure State-operated facilities, as well as in community-based, privately operated staff secure detention programs; and 2) the commitment continuum, which consists of assessment and residential care for committed youth provided in both secure State-operated and community-based privately-operated residential programs. The detention continuum serves pre-adjudicated youth, while the commitment continuum serves youth who have been adjudicated and are placed by the courts in the legal custody of the Department of Human Services.

For FY 2015-16, DYC served an average daily population (ADP) of 275.0 detained youth, 692.6 committed youth and 246.6 paroled youth.

The DYC is funded primarily by General Fund; various sources of cash funds, reappropriated funds from the Department of Health Care Policy and Financing (Medicaid), Department of Higher Education, and Department of Education; and federal Title IV-E funding.

Domestic Violence Program (DVP)

The Domestic Violence Program is dedicated to funding and sustaining community-based domestic violence crisis centers across the State. DVP funding ensures that services for victims of domestic violence and their children are readily available throughout Colorado's diverse communities. Programs funded by DVP offer crisis intervention through 24-hour hotlines, advocacy, support groups, emergency shelter, community education, and other supportive services for victims and their children. DVP is the sole government entity dedicated entirely to funding and sustaining community-based domestic violence programs across the State and is responsible for monitoring funded programs to ensure that services and programs are in compliance with DVP rules, State laws and federal mandates. In addition to serving as a funding administrator, DVP is responsible for working collaboratively and developing partnerships with State entities, counties, and community stakeholders to address domestic violence policy and legislative initiatives. DVP staff provides technical assistance, training, and consultation to State programs, counties, and others. DVP strives to continually seek ways to improve services and educate the general populace about domestic violence.

Funding for the DVP includes cash revenues from tax check-off contributions, marriage and civil union licensing fees, divorce filing fees, and federal funds from the Temporary Assistance for Needy Families Block Grant and the Family Violence Prevention Services Act Grant.

Juvenile Parole Board

The Juvenile Parole Board (JPB) is a statutorily mandated nine-member entity responsible parole decisions for adjudicated juveniles committed to the DYC. In Colorado, committed youth under twenty-one years of age and released from the custody of DYC, are required to serve a minimum of six-months under DYC parole supervision. The JPB is authorized to grant, deny, modify, revoke or suspend parole for youth released from the custody of DYC. Members of the Board represent varied professions, cultures and communities from across the State. The Juvenile Parole Board members are charged with utilizing specific criteria, professional expertise and knowledge of their respective communities when determining parole hearing decisions based on the parole plan and hearing testimony. These decisions must be made in the best interests of public safety, the juvenile and the victim when reintegrating the juvenile into the community.

Pursuant to Section 19-2-206 (6), C.R.S. (2016), the Department is responsible for providing support for the JPB. The work unit consists of a statutorily mandated Administrator and professional staff who provide high level technical and professional support to the JPB in the tracking, review and conduct of juvenile parole hearings, and coordination with client managers/parole officers and administrators in the Division of Youth Corrections. The JPB is also responsible for ensuring the victims of crimes against persons, as defined by the Colorado Victim Rights Amendment, are provided their statutory and constitutional rights.

Funding for the JPB is General Fund, as well as reappropriated funds from a grant from Victim Assistance and Law Enforcement (VALE) through the Department of Public Safety, Division of Criminal Justice.

Office of Community Access and Independence

The Office of Community Access and Independence (OCAI) includes the Division of Disability Determination Services, the Division of Regional Center Operations, the Colorado Veterans Community Living Centers, and the Division of Aging & Adult Services. Additionally, the Office oversees the Colorado Commission for the Deaf and Hard of Hearing, Older Blind Grants, and the Traumatic Brain Trust Fund. The Office provides oversight for the administration of programs for older adults, at-risk adults, veterans, and individuals with a disability. In FY 2016-17 the Office of Community Access and Independence has an appropriated operating budget of \$199,233,370 and 1,585.1 FTE.

Division of Disability Determination Services (DDDS)

Disability Determination Services (DDS) is the State Agency that makes the disability decisions for federal Social Security Disability Insurance (SSDI) and the Supplemental Security Income (SSI) programs that provide assistance to people with disabilities who are unable to work.

DDS gathers and evaluates information regarding medical conditions and work histories to determine if the applicant meets the Social Security definition of disability. DDS may also purchase medical consultative exams to obtain more relevant information about the claimant's condition. The applicant must have a medically determinable physical or mental impairment that lasts for at least 12 consecutive months or is expected to result in death, and that prevents the applicant from performing a previous job or any other job that could be performed based on age, education, and work experience. Social Security benefits are only paid for total disability.

DDS is 100% federally funded through Title II and Title XVI of the Social Security Act.

Division of Regional Center Operations (DRCO)

The Division of Regional Center Operations strives to improve the efficiency and effectiveness of services to individuals with Intellectual and Developmental Disabilities (IID), provide support to persons in crisis, and effectively utilize the resources the State of Colorado provides for the care of individuals with IID.

The Regional Centers serve persons with developmental disabilities who have the most intensive needs. The DRCO coordinates service delivery at the three State-owned and operated Regional Centers in Grand Junction, Pueblo and Wheat Ridge that provide 24-hour supervision, residential services, day programming, habilitation, medical services, training, and behavioral interventions as well as short-term emergency/crisis support to the community system.

Department Description FY 2017-18 BUDGET REQUEST

At the Grand Junction Regional Center, there are three (3) ICF/IID settings on campus and nine Home and Community Based Waiver settings in the community. At the Pueblo Regional Center, there are ten Home and Community Based Waiver settings in the community. There are nineteen homes licensed individually as ICFs/IID at the Wheat Ridge Regional Center. Fourteen homes are located throughout the West Metro area from Lakewood to Westminster. The remaining five (5) homes, known as Kipling Village, serve individuals with a history of problematic sexual behavior. In FY 2015-16, the Regional Centers had an average census of 267 residents.

The Regional Centers are funded through reappropriated Medicaid funds from the Department of Health Care Policy and Financing and client cash funds.

Colorado Veterans Community Living Centers (CVCLC)

The mission of the Colorado Veterans Community Living Centers is to serve honorably discharged veterans, spouses/surviving spouses, and parents whose child died while serving in the armed forces (Gold Star parents) by creating opportunities for meaningful activity, continued growth and feelings of self-worth in resident-centered care and supportive living environments.

The CVCLC oversees five skilled nursing facilities (Fitzsimons, Florence (McCandless), Homelake, Rifle and Walsenburg) and a Domiciliary located on the Homelake campus. The Division manages 554 nursing home beds and 48 domiciliary beds.

The Veterans Community Living Centers offer the following services:

- Long-term care: These services include skilled nursing care; speech, physical and occupational therapy; social activities; and assistance with bathing, dressing and other daily activities.
- Short-term rehabilitation: Individuals seeking to return home following a qualifying hospital stay can work to regain skills and improve physical strength, endurance and aerobic capacity through Medicare-certified rehabilitation services.
- Domiciliary cottages: The Colorado Veterans Community Living Center at Homelake (Monte Vista) offers assisted living-like services in 48 recently renovated cottages.
- Memory care services: Specialized care for individuals with dementia is offered in all Veterans Community Living Centers. Secure units are available at the Fitzsimons, Florence, Rifle and Walsenburg.
- Short-term “respite” care: Respite care can provide a helpful option when homecare providers are unavailable. These short-term stays are offered Florence, Homelake, Rifle and Walsenburg.
- End-of-life/hospice services: Comfort-oriented care is offered at all Veterans Community Living Centers.

The Division is funded with cash fund from client fees, federal reimbursements from the federal Veteran’s Administration and General Fund.

Department Description FY 2017-18 BUDGET REQUEST

Division of Aging & Adult Services (DAAS)

The Division of Aging and Adult Services is located within the Department of Human Services in Denver and provides oversight for, and coordination of, programs that allow elderly adults and adults with disabilities to live safely and independently. County Departments of Human or Social Services or the regional Area Agencies on Aging administer these programs.

Aging and Adult Services programs provide assistance in two general areas: support programs and protection and advocacy. Support programs are monitored by the Division and include a variety of services designed to help seniors remain safely in their homes: nutrition programs, caregiver programs, money management, the Senior Community Service Employment Program (SCSEP), and legal assistance as well as supportive services are available. The State Unit on Aging (SUA) works closely with the Area Agencies on Aging to provide community-based services at the local level funded through Title III and Title V of the Older Americans Act and State Funding for Senior Services, consisting of State funding and the Older Coloradans Cash Fund.

Protection and advocacy for at-risk adults is provided through the Adult Protective Services (APS) and Long-Term Care Ombudsman programs. APS is mandated by 26-3.1, C.R.S. (2016) to investigate allegations of mistreatment and/or exploitation of at-risk adults and to provide protective services and is primarily funded through the General Fund and federal moneys. The Long Term Care Ombudsman is mandated by 26-11.5 C.R.S. (2016) and is designed to advocate for residents of nursing homes and assisted living residences.

Effective July 1, 2013, the Adult Financial programs were moved to the Department's Office of Economic Security and are no longer housed in the Aging and Adult Services Division. This was completed as part of a Department reorganization to better align the benefits programs.

The Division is primarily funding through the General Fund and federal moneys.

Other programs that are administered by the Office of Community Access and Independence include:

Colorado Commission for the Deaf and Hard of Hearing (The Commission)

The Colorado Commission for the Deaf and Hard of Hearing is responsible for: (1) facilitating the provision of general government services to persons who are deaf and hard of hearing and/or deaf-blind; (2) distribution of telecommunications equipment for persons who are deaf and hard of hearing; and (3) overseeing provision of legal interpreters for the hearing impaired. The Commission is funded through the General Fund (for a portion of the legal interpreters program), and the balance reflects appropriations from the

Department Description FY 2017-18 BUDGET REQUEST

Colorado Disabled Telephone Users Cash Fund (DTUF) at the Department of Regulatory Agencies (DORA) reappropriated to the Commission.

Older Blind Grants and Traumatic Brain Injury Trust Fund (OIB)

The Independent Living Services for Older Individuals Who Are Blind Program supports services to assist individuals aged 55 or older whose recent severe visual impairment makes competitive employment extremely difficult to obtain, but for whom independent living goals are feasible. The Traumatic Brain Injury Trust Fund provides statewide case management to children/youth and adults with Traumatic Brain Injury (TBI), sponsor educational programs about TBI and fund TBI research.

Office of Early Childhood

The Office of Early Childhood (OEC) was created in June 2012 to provide leadership, guidance, and support to develop high quality environments for young children; promote equitable access to inclusive programs and services for all children from birth through age eight. This includes promoting access to quality child care; facilitating State and community partnerships that address the needs of young children and their families; and, providing professional development, technical assistance and resources for personnel in early childhood care and education settings. Activities of the Office include the development and implementation of policy, data collection and evaluation, leadership for systems development of early childhood initiatives, and collaboration among programs and agencies.

The OEC is also responsible for Colorado's implementation of the Race to the Top Early Learning Challenge grant to increase quality in early learning experiences, strengthen the early childhood workforce, and prepare all children for kindergarten. The early childhood system in Colorado includes four sectors that address the needs of children, including early learning, child health, child mental health, and family support parent education.

The OEC is guided by Colorado's Early Childhood Leadership Commission (Colorado's Early Childhood State Advisory Council). The Commission is comprised of twenty members including State agency representatives, business leaders, providers, and parents, and is responsible for making recommendations and advising further alignment of early childhood programs and funding streams.

The Office of Early Childhood has two Divisions, the Division of Early Care and Learning and the Division of Community and Family Support. In FY 2016-17 the Office of Early Childhood has an operating budget of \$202,299,810 with an FTE appropriation of 78.3.

Division of Early Care and Learning (DECL)

The Division of Early Care and Learning provides programs focused on promoting high quality early learning experiences for Colorado children with a special emphasis on supporting highest need families. The DECL includes Early Childhood Councils, Child Care Regulation and Licensing, Child Care Quality Initiatives, the Colorado Child Care Assistance Program (subsidized child care) including the Cliff Effect Pilot Program and the Market Rate Study, the Early Literacy Book Distribution Program, Micro Grants to Increase Access to Child Care, and works closely with the Head Start collaborative.

Division of Community and Family Support (DCFS)

The Division of Community and Family Support provides families and communities across Colorado with the resources needed to support young children to thrive. DCFS includes coordination of Early Intervention Colorado, Promoting Safe and Stable Families,

Department Description FY 2017-18 BUDGET REQUEST

Early Childhood Mental Health Specialists, Home Visiting Programs, Colorado Children's Trust Fund and its board, Family Support Services Program and Community-Based Child Abuse Prevention Services.

Office of Economic Security

The Office of Economic Security (OES) provides employment, income, nutritional, and support services to those in need. Through those supports, OES endeavors that the clients served can achieve stability, well-being and the realization of their full potential. The Office consists of three divisions, the Division of Food and Energy, the Division of Employment and Benefits, and the Division of Child Support Services. In FY 2016-17 the Office of Economic Security has an operating budget of \$371,548,079 with 78.3 FTE.

Division of Food and Energy (DFE)

The Division of Food and Energy manages several of the United States Department of Agriculture (USDA) programs as follows;

1. The Food Assistance Program (known at the federal level as the Supplemental Nutrition Assistance Program (SNAP) is a federal program that provides monthly food benefits to qualifying households and individuals statewide and is considered the nation's safety net in the prevention of hunger.
2. The Colorado Electronic Benefit Transfer Service (EBTS) distributes public assistance benefits and cash payments for services electronically by utilizing the Colorado QUEST Card and/or Automated Clearing House (ACH) direct deposit options for eligible clients and service providers. Colorado's EBTS delivers benefits for the Food Assistance Program; Temporary Assistance for Needy Families (TANF); Old Age Pension (OAP); Aid to the Needy Disabled (AND); Aid to the Blind (AB); Low-Income Energy Assistance Program (LEAP); Child Care; and Child Welfare and Subsidized Adoption programs.
3. SNAP Nutrition Education program provides education, social marketing and environmental support to improve the likelihood that SNAP participants and applicants will make healthy choices within a limited budget and choose active lifestyles consistent with the current Dietary Guidelines for Americans. Services in Colorado are provided through Colorado State University – Extension, University of Denver, and the Cooking Matters program through Share our Strength.
4. The Food Distribution Program (FDP) administers USDA Food Programs in Colorado, intended to help low-income families and individuals, ranging from infants to the elderly, by providing nutritious American agricultural products, which in turn helps strengthen the American agricultural market. Six separate programs administer the distribution of approximately 30 million pounds of food each year under the umbrella of the FDP.

Department Description FY 2017-18 BUDGET REQUEST

5. The Low-Income Energy Assistance Program (LEAP) provides cash assistance to help families and individuals pay for winter home heating costs. The Department oversees the LEAP, which is funded by the federal Department of Health and Human Services Office of Energy Assistance and is administered by the counties in Colorado.

The DFE receives General Fund, various sources of cash funds, and federal funds.

Division of Employment and Benefits

The Division of Employment and Benefits (DEB) has grown extensively in the last few years. The DEB now encompasses the Temporary Assistance for Needy Families (TANF) program, Adult Financial Programs (AFP), ReHire, Refugee Services, and the Employment First Program.

The Division of Employment and Benefits supports Colorado families in need to become safe, stable, strong and self-sufficient by striving to meet the following goals:

1. Ensuring that county departments and program partners have the tools, resources, and training needed to implement financial assistance programs that are accurate and timely.
2. Building capacity and provide opportunities for low-income Coloradans to prepare for, gain, and retain employment.
3. Identifying and promoting strategies to increase household income and economic stability.
4. Serving as a financial safety net for the aged, disabled, children, and parents while participating in work related activities.
5. Promoting family and individual safety and stability, healthy relationships, and well-being.

The DEB is responsible for the ongoing implementation of welfare reform (TANF - Temporary Assistance for Needy Families) in Colorado and supervises county departments of human and social services in the administration of the program known in Colorado as Colorado Works. Each county department has the ability to determine how to administer the program in their area, so long as it meets the minimum criteria set forth by the State.

The DEB is also responsible for implementing the ReHire Colorado Program. ReHire Colorado is a transitional employment program created by the Colorado Legislature in July of 2013. Transitional employment combines wage-paid work, job skills training, and supportive services to help individuals facing barriers to employment succeed in the workforce.

In an effort to consolidate programs with similar missions, the Adult Financial section of the Division of Aging and Adult Services was moved to the DEB effective July 1, 2013. The programs share overlapping goals of supporting low-income people and encouraging self-sufficiency and employment. Adult Financial assistance is for low-income adults and includes Aid to the Needy

Department Description FY 2017-18 BUDGET REQUEST

Disabled (AND) and Aid to the Blind (AB), Old Age Pension (OAP), Home Care Allowance (HCA), Adult Foster Care (AFC), and Burial Assistance.

The Colorado Refugee Services Program (CRSP) promotes effective resettlement and rapid self-sufficiency within eight months after entry into the United States for the roughly 2,000 refugees who currently arrive in Colorado each year. The primary long-term purpose of CRSP is to prepare refugees for full integration with their new American communities. The Division of Employment and Benefits provides services and programs to support refugees and the larger receiving community working together to build the social capital necessary to both sustain a welcoming environment for refugees as well as a return on investment for the mainstream. Working with local partners, CRSP supported services include: English as a Second Language (ESL) classes; job training; cash assistance; legal services; and health care. CRSP supervises the delivery of refugee services that are not delivered by the counties, but rather are delivered through a network of non-profit agencies dedicated to refugee assistance.

The EBD receives General Fund, various sources of cash funds, and federal funds (Temporary Assistance for Needy Families federal block grant).

Division of Child Support Services (CSS)

The Division of Child Support Services (CSS) strives to assure that all children are put first by helping both parents assume responsibility for the economic and social well-being, health and stability of their children. CSS supports Colorado families by providing the following services: locating parents; establishing paternity; establishing financial and medical support orders; enforcing and modifying child support orders for recipients of public assistance as well as for individual applicants that do not receive public assistance; and collecting and distributing collections. CSS also works with various partners to provide referrals to services that assist individuals with employment, visitation and other important family needs. The State supervises the program and it is administered by the counties

The program provides services to almost half a million Coloradans involved in over 150,031 child support cases and collected over \$356,488 million in child support in FY 2015-16.

Department Description FY 2017-18 BUDGET REQUEST

County Administration:

County Administration is not a separate office or division, but instead is a source of funding for the county departments of human and social services to administer some of the programs that are part of the Office of Economic Security. The funding for counties is for direct program staff, common supportive staff, and general administration.

Also included as part of County Administration is funding for a line item titled County Tax Base Relief which provides funding to assist counties in meeting the obligations (local match required by the State for certain public assistance programs) for social services costs due to low property tax values. And finally, County Administration includes funds passed on to counties in the County Share of Offsetting Revenues and County Incentive Payments lines which represent revenues from the reimbursement of funds that had been paid for public assistance and were later recovered.

The Division receives General Fund, various sources of cash funds, and federal funds (Title IV-D).