(1) Executive Director's Office

Department of Human Services
Line Item Descriptions

Executive Director's Office

FY 2017-18 Budget Request

NOVEMBER 1, 2016

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(1) EXECUTIVE DIRECTOR’S OFFICE

(A) GENERAL ADMINISTRATION

The Executive Director’s Office (EDO) contains the staff and resources for overall direction of all departmental activities. The Executive Director accomplishes this task through the direct supervision of the Executive Management Team (EMT). Through the EMT, the Executive Director provides the direction and supervision of the program and administrative areas. The EDO includes Legislative Liaison, County Services, the Office of Performance and Strategic Outcomes which includes Budget and Policy, Performance Management, Quality Assurance and Quality Improvement (QA/QI), and Audit divisions.

The line items in this section are bottom line funded through a mixture of General Fund, cash funds, reapropriated funds, and federal funds. The following details the funding splits as it applies to all of the line item descriptions.

Cash fund sources include patient cash collected by the Mental Health Institutes, statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., Records and Reports Fund created in Section 19-1-307 (2.5), C.R.S., and various sources of cash funds.

Reappropriated fund sources include Medicaid funds transferred from the Department of Health Care Policy and Financing, statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and various sources of reapropriated funds.

Federal fund sources include Temporary Assistance for Needy Families Block Grant (TANF) , Section 110 vocational rehabilitation funds, Child Care Development Funds, statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., federal cost allocation recoveries, Substance Abuse Prevention and Treatment Block Grant and various sources of federal funds.

PERSONAL SERVICES

Personal Services provides funding for employees' salaries and wages, as well as the associated state contribution to the Public Employees Retirement Association (PERA) and the state share of federal Medicare taxes for staff within the Executive Director’s Office. This line item also provides funding for certain professional and temporary services.

HEALTH, LIFE, AND DENTAL

Health, Life, and Dental (HLD) provides funding to cover the State's contribution for the premium on each employee's HLD insurance policies. This insurance benefit is part of the POTS component paid jointly by the State and state employees on a predetermined rate based on employee benefit enrollment selections.

SHORT-TERM DISABILITY

Short-Term Disability (STD) is insurance that provides partial payment of an employee’s salary in the event that an individual becomes disabled and cannot perform his or her work duties. All employees have this employer-paid payroll-based benefit. STD rates are calculated on a fiscal-year basis per the Common Policy instructions. The year-to-year estimated rate is set by the Department of Personnel and Administration.

S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

The Amortization Equalization Disbursement increases the employer contribution to the Public Employees Retirement Association (PERA) Trust Fund to amortize the unfunded liability in the Trust Fund beginning in January 2006. The Budget Request for this line is calculated per the Office of State Planning and Budgeting’s budget instructions. The rate is provided by the Department of Personnel and Administration and is calculated using the sum of base salaries, Salary Survey, Performance-based Pay and Shift Differential. During the 2005 legislative session, the General Assembly created a single Amortization Equalization Disbursement line item in all departments to fund these expenses.

S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

The Supplemental Amortization Equalization Disbursement increases the employee’s contribution to the PERA Trust Fund to amortize the unfunded liability beginning January 2008. It is similar to the Amortization Equalization Disbursement discussed above. The request for this line is calculated per the Office of State Planning and Budgeting’s budget instructions. The rate is provided by the Department of Personnel and Administration and is calculated using the sum of base salaries, Salary Survey, Performance-based Pay and Shift Differential. During the 2006 legislative session, the General Assembly passed S.B. 06-235, which included creation of the Supplemental Amortization Equalization Disbursement as a sub-line of the Salary Survey and Senior Executive Services line item in all departments to fund these expenses.

SALARY SURVEY

The Salary Survey appropriation reflects the annual amount appropriated to the Department for the cost of salary increases based on the job and wage classification survey performed annually by the Department of Personnel and Administration. The appropriation incorporates the results of the "Annual Compensation Survey" recommendation provided by the Department of Personnel and Administration, which reflects percentage adjustments by occupational group. Applicable PERA and Medicare amounts are added into the Salary Survey calculations.

MERIT PAY

The Merit Pay appropriation reflects the annual amounts appropriated to the Department for the periodic salary increases for state employees based on demonstrated and documented ability of each employee to satisfy standards related to quantity and quality of work

SHIFT DIFFERENTIAL

Shift Differential provides funding for enhancing salary for individuals who staff evening and night shifts at 24-hour care facilities. The Department uses this funding for the Mental Health Institutes, Division of Youth Corrections, Regional Centers, and for the Division of Facilities Management.

WORKERS' COMPENSATION

Workers' Compensation provides funding for payments made to the Department of Personnel and Administration (DPA) to support the State's self-insured program. Workers' Compensation is a statewide allocation to each Department based upon historic usage. The cost basis is developed relative to estimated claim payouts, purchased professional services (actuarial and broker costs), and Common Policy Adjustments. DPA's actuaries determine departmental allocations.

OPERATING EXPENSES

Operating Expenses provides funding for supplies and materials, as well as departmental capital outlay for the purchase or replacement of medical equipment, furniture, and other items that cost less than $50,000.

LEGAL SERVICES FOR 17,577 HOURS

Legal Services provides funding for the cost of purchasing legal services from the Department of Law based on the number of legal services hours and the hourly rate per Common Policy.

ADMINISTRATIVE LAW JUDGE SERVICES

Administrative Law Judge Services provides funding for the Department to purchase services from the Department of Personnel and Administration, Administrative Hearings Division.

PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS

Payment to Risk Management and property funds provides funding for the Department's share of statewide costs for two programs operated by the Department of Personnel and Administration: (1) the liability program, and (2) the property program. The State's liability program is used to pay liability claims and expenses brought against the State. The property program provides insurance for state buildings and their contents.

STAFF TRAINING

Staff training provides funding for the conferences and training enterprise fund managed by the Mental Health Institute at Fort Logan and the Grand Junction Regional Center for charges made by non-departmental employees who participate in selected staff training programs.

INJURY PREVENTION PROGRAM

Injury prevention provides funding for employee injury prevention, loss control initiatives, and mandatory safety requirements.

(B) SPECIAL PURPOSE

EMPLOYMENT AND REGULATORY AFFAIRS

Employment and Regulatory Affairs provides funding related to five separate functions of the Department of Human Services, including (1) Audits, (2) Supplemental Nutritional Assistance Program (SNAP) Quality Assurance, (3) Human Resources, (4) State Board Staff, and (5) Office of Appeals

- **Audits**. This program independently examines and analyzes the internal controls and policies and procedures of internal programs, subrecipients, and contractors of the Department; examines and analyzes compliance with federal and State laws, rules, and regulations; and provides training and technical assistance, as needed, to ensure the appropriate expenditure of federal and State funds. The Audit Division is also responsible for parts of the Department's federally mandated subrecipient monitoring of federal funds to ensure that the awards are used for authorized purposes, in compliance with laws, rules and regulations, and grant provisions.
- **SNAP Quality Assurance**. This program performs the federally mandated food assistance quality control function. Included in the quality control function are monthly reviews to ensure eligibility and the correct allotment of food assistance. Reviews are used to: (1) calculate the State's food assistance error rate; (2) assist in corrective action and payment accuracy strategies; and (3) establish the State's eligibility for enhanced federal funding or liability for payment error rates that exceed the national tolerance level.
- **Human Resources**. This program performs all activities related to the Department's personnel/employees. These activities include, but are not limited to: recruitment, orientation, benefits administration, evaluations, =, performance management, and personnel records maintenance. Talent Development and Training was added in the 2014-15 Budget Cycle. This appropriation provides funding for traditional employee training; Supervisory and Management Training, and Career Development training.
- **State Board Staff**. This area is responsible for supporting the State Board of Human Services, submitting rules to the Secretary of State, and maintaining all the Human Services rules.
- **Office of Appeals**. This area issues final agency decisions upon review of an administrative law judge's final decision. The final agency decision continues to advise the individual who filed the appeal of his/her right to seek judicial review in the state district court.

This line item includes funding for personal services and operating expenses for 65.9 FTE that manage, supervise, or provide administrative support to the various units supported by this appropriation. This line item appropriation includes 39 percent General Fund, 5 percent cash funds, 13 percent reapropriated funds, and 43 percent federal funds. Cash funds include patient cash collected by the Mental Health Institutes and various sources of cash. Reapropriated funds sources include Medicaid funds transferred from the Department of Health Care Policy and Financing and various sources of cash. Federal fund sources include federal cost allocation recoveries and various sources of federal funds.

ADMINISTRATIVE REVIEW DIVISION

The Administrative Review Division (ARD) is a neutral third party charged with the federally required Case Reviews and Quality Assurance (QA) Systems for both the Division of Child Welfare (DCW) and the Division of Youth Corrections (DYC) in Colorado. The Administrative Review Process involves an on-site case review and face-to-face meeting for all children who are in out-of-home placement for at least six months, every six months, as long as the child/youth remains in out-of-home placement. Reviews ensure that:

- The child or youth is safe and receiving services identified in their case plan;
- The placement of the child or youth is necessary, the setting is appropriate, and progress is being made to either return the child or youth home safely or achieve permanency through another means; and
- The county has appropriately determined the child or youth's eligibility for federal Title IV-E funds.
- The Quality Assurance System includes the review of a random sampling of child welfare assessments and cases where families are receiving in-home services (i.e., the child is not in the custody of a county department of human/social services).

Additionally, through the Quality Assurance Reviews, this unit provides an independent assessment of requirements and practice related to the key decision making steps (referral, assessment, case opening, service delivery, and case closure) within the child welfare system.

In 2011, H.B. 11-1181 codified the Colorado Department of Human Services' Child Fatality Review Team (CFRT). In 2012, the statute was amended when S.B. 12-033 was passed, adding the review and public disclosure of non-confidential information of near fatalities and egregious incidents of abuse or neglect to the purview of the CFRT, intended to enable the CFRT to gain a better understanding of the causes, trends, and system responses to child maltreatment and develop recommendations in policy, practice and systemic changes to improve the overall health, safety, and wellbeing of children in Colorado and mitigate future child fatalities. This function was moved to the Administrative Review Division in January of 2013. S. B. 13-255 provided funding for two additional FTE for the CFRT process, and changed which incidents qualify for a full CFRT review. Those changes included lengthened time for prior involvement from two years to three years, and removed the exceptions provided for in H.B. 11-1181. While the funding associated with the changes in S.B. 13-255 are within the ARD budget line, funding for the original FTE associated to this function still resides within the Division of Child Welfare budget.

In July of 2013, the Division of Child Welfare's Quality Assurance Unit was also moved to the ARD. The ARD now conducts reviews of county certified foster/kinship care home files to determine if the Volume VII regulations are being followed relative to certification standards for these homes. While responsibility for the oversight of this function resides within the ARD, the funding for the five (5) FTE and operating costs still reside within the Division of Child Welfare budget.

In July of 2014, the Child Abuse and Neglect Dispute Review Section (CANDRS) was moved from the Division of Boards and Commissions to the ARD. CANDRS reviews county decisions that an individual is responsible for an act of child abuse or neglect when the individual (Appellant) requests a state appeal. Statute mandates that this function is funded by the Records and Report cash fund.

This line item appropriation includes funding for personal services and operating expenses for 26.2 FTE that manage, supervise, or provide administrative support to ARD. This line item appropriation is 68 percent General Fund and 32 percent federal funds. Federal funds sources include Title IV-E of the Social Security Act.

RECORDS AND REPORTS OF CHILD ABUSE OR NEGLECT

Records and Reports of Child Abuse or Neglect provides funding for the Department to maintain records of abuse and neglect and to perform related functions. Funding for this purpose was previously included in a line item in the Division of Child Welfare entitled, Central Registry of Child Protection. H.B. 03-1211 repealed the state Central Registry of Child Protection, effective January 1, 2004. Pursuant to H.B. 03-1211, the Department of Human Services now uses records of child abuse or neglect for the purpose of conducting background screening checks (generally requested by employers and agencies to screen potential child care employees, child care facility license applicants, and prospective adoptive parents). Fees paid for screening checks continue to be used to cover the direct and indirect costs of performing background checks and administering provisions related to the appeals process and the release of information contained in records and reports.

This organization includes two units that have specific functions:

- The Background Investigation Unit performs approximately 28,000 background screens annually using the Department's automated data system Trails. Individuals seeking employment that involves children, foster care placements, adoption, and volunteer activities are required to be screened against this data. This Unit provides information to other states, for example, when former Colorado residents seek to be foster care placement families in the state they currently reside. This Unit also ensures proper handling of revenue received for fees that are charged for background screens.

- The Child Abuse/Neglect Dispute Review Section handles approximately 900 appeals annually from individuals who have been confirmed, at the county level, for child abuse or neglect. H.B. 03-1211 mandated an adequate due process system to protect the children and the citizens of the State and for the prompt expunging of reports that are unsubstantiated or found to be false in accordance with the requirements of the federal Child Abuse Prevention and Treatment Act (CAPTA). Unit staff are responsible for complying with the statutory mandate to create a consistent approach to the confirmation and appeal process statewide; increasing the legal capacity to analyze the different phases of appeals; consulting with the Attorney General's Office and county attorneys on legal strategy; responding and incorporating legal precedent in guidelines and procedures; researching, reviewing and analyzing the appeals and the county record that supports the action; determining the resolution strategy in cases; scheduling and meeting with the appellant and/or counsel; determining settlement offers; completing and drafting complex documents; and responding to calls from citizens, case-workers, lawyers, and other interested persons concerning the Trails appeals process.

This line item appropriation includes funding for personal services and operating expenses for 7.5 FTE that manage, supervise, or provide administrative support to Records and Reports of Child Abuse or Neglect. This line item appropriation is fully funded the Records and Reports Fund created in Section 19-1-307 (2.5), C.R.S (2016).

JUVENILE PAROLE BOARD

Pursuant to Section 19-2-206 (6), C.R.S. (2016), the Department is responsible for providing support for the Juvenile Parole Board (JPB). The JPB is a type 1 transfer agency with independent authority to conduct parole hearings for youths committed by the Judicial Branch to the custody of the Department of Human Services' Youth Corrections system. The work unit consists of a statutorily mandated administrator and professional and support staff who provide high level technical and professional support to the nine-member appointed Board in the tracking, review and conduct of juvenile parole hearings, and coordination with case managers and administrators in the Division of Youth Corrections.

The JPB is a nine-member body responsible for reviewing and approving parole applications for adjudicated juveniles in the custody of the Division of Youth Corrections while ensuring the victims of crimes against persons, as defined by the Colorado Victim Rights Amendment, are provided their statutory and constitutional rights. Authority for the JPB is established in Section 19-2-206, C.R.S. (2016). The full board is required to meet no less than once per month. Members of the JPB are reimbursed for expenses incurred in the performance of their duties. In addition to the reimbursement of expenses, the four citizen board members and the local elected official member receive a per diem of one hundred fifty dollars per day transacting official business of the Board.

This line item appropriation includes funding for personal services and operating expenses for 3.2 FTE that provide administrative support to the Juvenile Parole Board. This line item appropriation includes 73 percent General Funds and 27 percent reappropriated funds. Reappropriated fund sources include Victims Assistance and Law Enforcement Fund created in Section 24‑33.5‑506 (1), C.R.S., transferred from the Department of Public Safety, Division of Criminal Justice.

DEVELOPMENTAL DISABILITIES COUNCIL

Developmental Disabilities Council provides funding for twenty-four appointed representatives responsible for providing coordination, planning, and advice on developmental disabilities services, including development of a state plan for developmental disability services. This line item appropriation includes funding for personal services and operating expenses for 6.0 FTE that provide administrative support to the Developmental Disabilities Council. This line item appropriation is federally funded through Title I of the Developmental Disabilities Assistance and Bill of Rights Act 2000.

COLORADO COMMISSION FOR THE DEAF AND HARD OF HEARING

Created in FY 2000-01, the Colorado Commission for the Deaf and Hard of Hearing is codified at Section 26-21-101, etc. seq., C.R.S. (2016). The Commission is responsible for: (1) facilitating the provision of general government services to persons who are deaf and hard of hearing; (2) distribution of telecommunications equipment for persons who are deaf and hard of hearing (pursuant to H.B. 02-1180); and, since FY 2006-07, (3) overseeing provision of legal sign language interpreters and Communication Access Real-time Translation (CART) for the state court system (pursuant to S.B. 06-061). Funding is from the General Fund (for a portion of the legal interpreters and CART program), and the balance reflects appropriations from the Colorado Telephone Users with Disabilities Cash Fund (TUDF) from the Department of Regulatory Agencies (DORA) reappropriated to the Colorado Commission for the Deaf and Hard of Hearing Cash Fund for the Commission's use. The Commission may also receive and expend gifts, grants, and donations.

During the 2006 legislative session, statutory changes were made to transfer authority for overseeing provisions of legal interpreters and CART for the deaf and hard of hearing from the Division of Vocation Rehabilitation to the Commission. The responsibility for the line was moved within the Department’s Long Bill (S.B. 07-239) to the (1) Executive Director’s Office: (B) Special Purpose section.

In the 2009 legislative session, S.B 09-144 substantially increased the Commission's funding and staffing through increased appropriations from the Colorado Telephone Users with Disabilities Fund. The bill expanded the mission of the Colorado Commission for the Deaf and Hard of Hearing (the commission) by:

- Creating the position of system navigator specialist to promote public awareness and provide technical assistance;
- Clarifying the Commission's role in arranging services and accommodation for the deaf and hard of hearing in the state court system; and Establishing a grant program to address the needs of the deaf and hard of hearing community.

The Commission is charged with the establishment of rules for the grant program and administering a subcommittee to review and approve grant applications. The bill also specifies that the state court system does not include municipal courts, and revises the qualifications for commission members and the procedures for filling vacancies.

S.B. 15-178 continues the Commission for nine more years, until September 1, 2024. Additionally, the bill added clarifying language to statute that the Commission includes the deaf-blind community per 26-21-103 (3.3), C.R.S (2016).

H.B. 16-1414 increases funding to the Commission for provision of deaf-blind resources, including 2.0 FTE, outreach services, Support Service Provider program, and Orientation and Mobility program.
This line item appropriation includes funding for personal services and operating expenses for 8.3 FTE that manage, supervise, or provide administrative support to the Commission for the Deaf and Hard Hearing. This line item appropriation includes 12 percent General Fund and 88 percent Telephone Users with Disabilities Fund and the Federal Communications Commission funding for Colorado's deaf-blind equipment distribution program. The fund sources include the Colorado Commission for the Deaf and Hard of Hearing Cash Fund created in Section 26-21-107 (1), C.R.S.(2016), and from the Commission for the Deaf and Hard of Hearing Cash Fund line item in the Department of Regulatory Agencies, Public Utilities Commission.

HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT OF 1996 - SECURITY REMEDIATION

The Department is considered a covered entity under the Health Insurance Portability and Accountability Act of 1996, as it is responsible for the administration of numerous programs that handle health information. The security rule covers the following but is not limited to: (1) the Mental Health Institutes at Pueblo and Fort Logan; (2) Behavioral Health Services; (3) the Substance Use Treatment Division; (4) department-wide security; (5) the Department's accounting program; (6) the Office of Information Technology Services; (7) the Regional Centers at Wheat Ridge, Pueblo, and Grand Junction; and (8) the Veterans Community Living Centers at Rifle and Fitzsimons.

Responsibilities of this section include the development of a department-wide, system-based risk assessment and the integration of this assessment into the Department's operations. The staff also conducts periodic evaluations for all systems where technical, environmental, or operational changes have occurred. The section is responsible for the continuation of consolidation efforts associated with protected health information covered by the security rules, for an annual test that details the Department's security management processes, and for on-going privacy and security training.

This line item appropriation includes funding for personal services and operating expenses for 1.0 FTE that provide administrative support. This line item appropriation includes 74 percent General Fund, 19 percent reapropriated funds and 7 percent federal funds.

Reappropriated fund sources include Medicaid funds transferred from the Department of Health Care Policy and Financing. Federal fund sources include the Substance Abuse Prevention and Treatment Block Grant and various sources of federal funds.

CBMS EMERGENCY PROCESSING UNIT

The initial deployment of the Colorado Benefits Management System (CBMS) was contested in court. The court allowed the deployment to go forward, but issued a temporary order that required the State to meet several conditions. One of those created an emergency processing unit (EPU) to support benefit applicants. Continued operation of the EPU was included in a subsequent agreement between plaintiffs and the State during negotiations toward a settlement of the lawsuit, and is part of the final order that was issued when the case was settled in December, 2007. The unit was initially staffed with contract workers, but those positions were converted to State employees when it became clear that the function would be ongoing.

This line item has historically been shown in the Administration sub-division of the Executive Director's Office. In FY 2009-10, the Long Bill, S.B. 09-259, moved the line item to the Special Purpose group.

This line item appropriation includes funding for personal services and operating expenses for 4.0 FTE that provide administrative support to CBMS. This line item appropriation includes 34 percent General Fund, 8 percent cash funds, and 58 percent federal funds. Cash fund sources include various sources of cash funds. Federal Funds include various sources of federal funds.

(2) Office of Information Technology

Department of Human Services
Line Item Descriptions

Office of Information Technology Services

FY 2017-18 Budget Request

NOVEMBER 1, 2016

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(2) *OFFICE OF INFORMATION TECHNOLOGY SERVICES*

(A) INFORMATION TECHNOLOGY

OPERATING EXPENSES

This line item pays for the operating expenses associated with the FTE residing in the Governor's Office of Information Technology (OIT) but supporting the Department, plus the centralized hardware and software infrastructure used by the Department. This line item appropriation includes 87 percent General Fund, 3 percent reapropriated and 10 percent federal funds. Reapropriated funds sources include, Medicaid funds transferred from the Department of Health Care Policy and Financing, Mental Health Institutes, Department's Regional Centers, and the Division of Youth Corrections. Federal fund sources include Child Care Development Funds, Temporary Assistance for Needy Families Block Grant (TANF), U.S. Department of Agriculture for the Supplemental Nutrition Assistance Program (SNAP), funds from Title IV‑E of the Social Security Act, federal Substance Abuse Prevention and Treatment Block Grant, and Title III Older Americans Act funds.

MICROCOMPUTER LEASE PAYMENTS

This line item is used for lease payments on personal computers and related equipment. The line item was originally recommended and approved in FY 1998-99 for the transition of old purchased (5 to 7 years) microcomputers to new leased microcomputers for the Y2K (Year 2000) conversion. The original amount appropriated was $839,914 which has been reduced to the current amount of $539,344 by savings due to the reduction in microcomputer costs and the reduction in leased interest rates over the next several fiscal years. This line item appropriation includes 56 percent General Fund, 2 percent cash funds, 24 percent reapropriated funds and 10 percent federal funds. Cash fund sources include patient fees from the Mental Health Institutes, and the Records and Reports Fund created in Section 19‑1‑307 (2.5), C.R.S. Reapropriated funds sources include, Medicaid funds transferred from the Department of Health Care Policy and Financing, Mental Health Institutes, Department's Regional Centers, and the Division of Youth Corrections. Federal fund sources include Child Care Development Funds, Temporary Assistance for Needy Families Block Grant (TANF), U.S. Department of Agriculture for the Supplemental Nutrition Assistance Program (SNAP), funds from Title IV‑E of the Social Security Act, federal Substance Abuse Prevention and Treatment Block Grant, and Title III Older Americans Act funds.

COUNTY FINANCIAL MANAGEMENT SYSTEM

This line item pays for contract and operating expenses associated with maintaining the County Financial Management System (CFMS). The system tracks expenditures by program, by funding source, by county; tracks and allocates administrative costs by program; and, tracks expenditures that are estimated to count toward federal maintenance of effort requirements. The system manages over $1.0 billion in payments annually. Funding for CFMS is used for contractual services (IT programmers) and hardware and software maintenance. This line item appropriation includes 52 percent General Fund and 48 percent federal funds. Federal fund sources include Child Care Development Funds, Temporary Assistance for Needy Families Block Grant (TANF), U.S. Department of Agriculture for the Supplemental Nutrition Assistance Program (SNAP), funds from Title IV‑E of the Social Security Act, federal Substance Abuse Prevention and Treatment Block Grant, and Title III Older Americans Act funds.

CLIENT INDEX PROJECT

The Client Index system assures that each recipient of state benefits has a unique identifier. Each program uploads the name, gender, date-of-birth, social security number, and other identifying information for any individual served, and the Client Index System looks for other duplicate entries and assigns a unique identifier. The Client Index System retains both this unique identifier and the identifiers assigned by each respective program's system. By maintaining a central, unduplicated listing of clients served, the Client Index System enhances interagency coordination and cooperation, reduces data entry requirements, reduces referrals for duplicated services, reduces fraud, and provides information for program evaluations. This line item appropriation includes 57 percent General Fund and 43 percent federal funds. Federal fund sources include Child Care Development Funds, Temporary Assistance for Needy Families Block Grant (TANF), U.S. Department of Agriculture for the Supplemental Nutrition Assistance Program (SNAP), funds from Title IV‑E of the Social Security Act, federal Substance Abuse Prevention and Treatment Block Grant, and Title III Older Americans Act funds.

COLORADO TRAILS

This line item pays personal services, operating, and contract costs associated with Colorado Trails. Colorado Trails is a statewide system, operational since 2002, that supports activities in the Division of Child Welfare and the Division of Youth Corrections. It provides case management, financial tools, and other resources to users of the system.

The Colorado Trails system was an initiative of these two Divisions, in coordination with the Office of Information Technology Services, and the Office of Operations to redesign and implement an information system for case management, case tracking, court reporting, case information sharing, automated desktop procedures, and facility and placement tracking. The goal was to compile client information used by the two divisions as care plans are often similar and may involve the same client. The system was designed to assist caseworkers and client managers in performing their jobs, as well as to provide better reporting tools and management information for the Department.

This line item appropriation includes 54 percent General Funds and 46 percent federal funds. Federal fund sources include Child Care Development Funds, Temporary Assistance for Needy Families Block Grant (TANF), U.S. Department of Agriculture for the Supplemental Nutrition Assistance Program (SNAP), funds from Title IV‑E of the Social Security Act, federal Substance Abuse Prevention and Treatment Block Grant, and Title III Older Americans Act funds.

NATIONAL AGING PROGRAM INFORMATION SYSTEM

This system helps the Department comply with federal reporting requirements regarding clients served through Older Americans Act programs. Funding is primarily used to purchase contract programmer services and to partially fund the cost of leasing/purchasing microcomputers for area agencies on aging (AAA's) and service providers. Federal funds are from Title III of the Older Americans Act and this grant requires a 25 percent match of State funds.

CHILD CARE AUTOMATED TRACKING (CHATS)

This line provides funds for the support of the eligibility and payment system for the Child Care Assistance Program, which provides child care subsidies for low-income families, Temporary Assistance for Needy Families (TANF) families, and families transitioning from the Colorado Works program. In FY 2015-16 the Legislature granted additional federal spending authority to modernize CHATS. The two year modernization project utilizes a hybrid approach which preserves the core integrity of the system design, but also explores larger modifications and potential replacement of entire subsystems. This line item appropriation is 100 percent federal funds. Federal fund sources include Child Care Development Funds, Temporary Assistance for Needy Families Block Grant (TANF), U.S. Department of Agriculture for the Supplemental Nutrition Assistance Program (SNAP), funds from Title IV‑E of the Social Security Act, federal Substance Abuse Prevention and Treatment Block Grant, and Title III Older Americans Act funds.

HEALTH INFORMATION MANAGEMENT SYSTEM

This line item pays operating and contract costs associated with maintaining the Health Information Management System, also known as AVATAR. This automated system supports clinical and administrative business functions at the Mental Health Institutes, the

Regional Centers for persons with intellectual and developmental disabilities, and the Division of Youth Corrections' detention and institutional facilities. The system was created in October 1995, in response to a requirement by the federal Health Care Financing Administration for providers to itemize all services and bill Medicare under a physician fee schedule. The system includes medical records, census, billing and accounts receivable, client banking, nutrition, laboratory, pharmacy, and clinical assessment and treatment information. With the implementation of the Mental Health Institutes Electronic Health Record system in FY 2017-18, the current system (AVATAR) will be phased out. This line item appropriation includes 71 percent General Fund and 29 percent reappropriated funds. Reapropriated funds sources include, Medicaid funds transferred from the Department of Health Care Policy and Financing, Mental Health Institutes, Department's Regional Centers, and the Division of Youth Corrections.

ADULT PROTECTIVE SERVICES DATA SYSTEM

The funds in this line item are used to purchase, implement and maintain a new data system to manage protection and advocacy services for these at-risk adults. This line item is fully funded through the General Fund.

PAYMENTS TO OIT

Payments made to OIT were consolidated to one line item in FY 2015-16 and all adjustments to this line are based on the Governor’s Office of Information Technology as approved by the JBC. This line item includes 54 percent General Fund, 1percent cash funds, 3 percent reappropriated fund and 42 percent federal funds. Cash fund sources include patient fees from the Mental Health Institutes, and the Records and Reports Fund created in Section 19‑1‑307 (2.5), C.R.S. Reappropriated funds sources include, Medicaid funds transferred from the Department of Health Care Policy and Financing, Mental Health Institutes, Department's Regional Centers, and the Division of Youth Corrections. Federal fund sources include Child Care Development Funds, Temporary Assistance for Needy Families Block Grant (TANF), U.S. Department of Agriculture for the Supplemental Nutrition Assistance Program (SNAP), funds from Title IV‑E of the Social Security Act, federal Substance Abuse Prevention and Treatment Block Grant, and Title III Older Americans Act funds. The funding consists of the following costs.

<u>Purchase of Services from Computer Center</u>
The Department of Human Services’ share of utilization of the General Government Computer Center (GGCC) services and equipment. The GGCC Common Policy supports the planning, management, operation and delivery of the computing infrastructure.

Colorado State Network

The Colorado State Network (CSN) provides cost-effective, quality, high-speed broadband data communications and Internet access to Colorado's public sector: e.g., state agencies, schools, colleges, libraries, hospitals and local government. The goal of the CSN is to increase telecommunications services and economic development in the State's rural areas. This Common Policy appropriation provides funding for the Department of Human Services' allocation from the Governor's Office of Information Technology for the statewide multi-use network. This appropriation represents the Department of Human Services' share of circuits and recoverable costs associated with the provision of and administration of CSN to its customers.

Management and Administration of OIT

The Department of Human Services' share of the costs statewide services managed by the Governor's Office of Information Technology (OIT).

Communication Services Payments

The Department of Human Services' share of the costs for the state's public safety communications infrastructure. The Governor's Office of Information Technology (OIT) is responsible for operations and maintenance of this program.

Information Technology Security

The Department of Human Services' share of costs for OIT for services to help protect state agencies against cyber-attacks that have the potential to expose the State's personally identifiable information.

The Colorado Office of Information Security (OIS) within Governor's Office of Information Technology (OIT) is the State's source for cyber security awareness, monitoring, and defense. OIS is responsible for protecting all executive branch agencies, the judicial branch, and the office of State elected officials. There are close to 800 applications, 20 data centers, 26,000 users, and millions of State customers under the purview of OIT and OIS.

CORE OPERATIONS

The Colorado Operations Resource Engine (CORE) replaced COFRS in FY 2014-15. The new accounting system integrates budget and purchasing functions, allowing a single source of fiscal data for the majority of the State's financial operations. CORE is maintained through a joint effort between the Colorado Department of Personnel & Administration and the Governor's Office of Information Technology. This line item contains appropriations for the Department's share of the ongoing costs to maintain and support CORE. This line item includes 53 percent General Fund, 16 percent cash fund and 31 percent federal funds. Cash fund sources include patient fees from the Mental Health Institutes, and the Records and Reports Fund created in Section 19‑1‑307 (2.5), C.R.S. Federal fund sources include Child Care Development Funds, Temporary Assistance for Needy Families Block Grant (TANF), U.S. Department of Agriculture for the Supplemental Nutrition Assistance Program (SNAP), funds from Title IV‑E of the Social Security Act, federal Substance Abuse Prevention and Treatment Block Grant, and Title III Older Americans Act funds.

DYC EDUCATION SUPPORT

The Division of Youth Corrections (DYC) educates committed youth and prepares them for a successful transition back into school or the workforce. This line item provides funding for employees' salaries and wages, as well as the associated State contribution to the Public Employees Retirement Association (PERA) and the State share of federal Medicare taxes that will create and manage expansion and improvement to the education technology infrastructure. The moneys are transferred to the Governor's Office of Information Technology. This line item is fully funded through the General Fund.

IT SYSTEMS INTEROPERABILITY

Interoperability is the ability of two or more systems or applications to exchange information and use the information. IT Systems Interoperability standardizes all existing Department IT systems and adds the necessary technology components, security and governance to allow the data contained within these system to be made available without removing the data from the core systems. This line reflects funding for the systems administration of the first phase of a five-phase project to implement IT Systems Interoperability. This line item appropriation includes 90 percent federal funds through Medicaid and requires a 10 percent State fund match.

ENTERPRISE CONTENT MANAGEMENT

Enterprise content management is a strategy for managing electronic documents and files for an organization. The software will support both the system and the strategy of a data repository to house electronic files. The software provides a way to formally capture business rules and processes in a comprehensive strategy to manage documents and files across the agency. This line reflects funding for the systems administration, licensing, and professional services to build/modify. This line item is fully funded through the General Fund.

ELECTRONIC HEALTH RECORD AND PHARMACY SYSTEM

The Electronic Health Record and Pharmacy System replaces the health information management systems (Clinical, Lab, Pharmacy and Dietary) used by the Mental Health Institutes (operated by the Office of Behavioral Health (OBH), and located at Pueblo and Fort Logan, with a comprehensive, fully-integrated Electronic Health Record (EHR) system that meets Federal regulatory and reimbursement standards. Modules and functions meet the current and pending meaningful-use standards (e.g., physician order entry, robust clinical decision support, assessments, care plans, discharge planning, patient portal, Health Information Exchange (HIE) interface, full integration with lab, pharmacy and dietary components, billing, financial analysis and reporting, regulatory compliance, behavior interventions, diagnostic and medical history and treatments, document storage and retrieval, scheduling, medication reconciliation, clinical notes, electronic Medication Administration Record (eMAR), record-level audit capability, etc.);

- Point of care documentation for active treatment and implementation of an individualized care plan;
- A system for historical records retention (e.g. 10 years) – archive systems that will comply with records management best practice; and
- A fully-hosted and web-based solution, wherein the EHR and the integrated systems reside securely off-site, without the need for OIT resources or support of application servers
.

This line item is fully funded through the General Fund.

(B) COLORADO BENEFITS MANAGEMENT SYSTEM

The Colorado Benefits Management System (CBMS) is involved in the distribution of over $2 billion in benefits to over 500,000 individual clients annually. Each month, the system is used to process approximately 30,000 new client applications and 40,000 client reauthorizations. In addition to these client-side functions, CBMS communicates with over 100 external systems. These system-to-system interactions occur on a wide range of time scales: real-time online access, nightly batch jobs, and weekly, bi-weekly, monthly, and quarterly report generation and distribution. The external systems with which CBMS communicates include other State of Colorado systems, systems operated by other states, and federal systems.

The system supports interactive interviews with clients, assesses the eligibility of applicants, calculates benefits for clients, and provides on-going case management and history tracking. The CBMS determines eligibility for many types of public assistance through a single application, including Temporary Assistance for Needy Families Block Grant (TANF), Food Assistance, Aid to the Needy and Disabled, Old Age Pension, Medicaid, and children's health insurance.

(1) ONGOING EXPENSES

SB 15-149 reorganized and rebalanced the fund sources for the line items that support the Colorado Benefits Management System (CBMS). The Ongoing Expenses subsection of the reorganization eliminated the reappropriated lines items for HCPF, leaving three lines for appropriation of personal services, centrally appropriated items, and operating and contract expenses. The moneys are transferred to the Governor's Office of Information Technology for the service provisions.

PERSONAL SERVICES

This line item provides funding for employees' salaries and wages, as well as the associated State contribution to the Public Employees Retirement Association (PERA) and the State share of federal Medicare taxes. This line item appropriation includes 37 percent General Fund, 1 percent cash funds and 62 percent federal funds. The cash fund source is the Old Age Pension Fund created in Section 1 of Article XXIV of the State Constitution. Federal fund sources include the Department of Agriculture for the Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families Block Grant (TANF).

CENTRALLY APPROPRIATED ITEMS

This line item provides funding for employee benefits such as Health, Life, Dental, Short Term Disability, Amortization Equalization Disbursement, and Supplemental Amortization Disbursement. This line item appropriation includes 37 percent General Fund, 1 percent cash funds and 62 percent federal funds. The cash fund source is the Old Age Pension Fund created in Section 1 of Article XXIV of the State Constitution. Federal fund sources include the Department of Agriculture for the Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families Block Grant (TANF).

OPERATING AND CONTRACT EXPENSES

SB 15-149 combined CBMS SAS 70 Audit along with CBMS Modernization, DHS Personal Services, DHS Operating Expenses into one line entitled Operating and Contract Expenses. This line item provides funds for the operating and contract expenses associated with the operation of CBMS. Contracts are awarded to vendors for maintenance, operation, and enhancements to CBMS. This line item appropriation includes 44 percent General Fund, 1 percent cash funds and 55 percent federal funds. The cash fund source is the Old Age Pension Fund created in Section 1 of Article XXIV of the State Constitution. Federal fund sources include the Department of

Agriculture for the Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families Block Grant (TANF).

CBMS SAS-70 AUDIT

A Statement on Auditing Standards (SAS) 70 audit focuses on: (1) management policies, standards and procedures; (2) state and county staff training and subsequent adherence to standards and procedures; (3) general controls over system development, acquisition, maintenance, and change management; (4) operational controls over change management of software, logical and physical security, and contingency planning; and (5) application controls over source documents, data input, editing and processing, data output, and system access. The audit requires an assessment regarding "which functions (including reports) of the CBMS are currently operating as intended and/or as necessary; and which, if any, functions are not working as intended and/or as necessary."

(2) SPECIAL PROJECTS

SB 15-149 reorganized and rebalanced the fund sources for the line items that support the Colorado Benefits Management System (CBMS). The Special Projects subsection line item called Administration captures the costs associated with the training functions relating to CBMS. The Administration line item is jointly monitored by the Department and Health Care Policy and Financing (HCPF).

HEALTH CARE AND ECONOMIC SECURITY STAFF DEVELOPMENT CENTER

Administration provides funding for the operating expenses to support the additional staff to manage and implement the project and other related costs. This includes funding for personal services such as employees' salaries and wages, State contributions to the Public Employees Retirement Association (PERA), and the State share of federal Medicare taxes associated with this project. In addition, this line item pays for centrally appropriated costs such as Health, Life, Dental, Short Term Disability, Amortization Equalization Disbursement and Supplemental Amortization Equalization Disbursement related to this project. This line item provides funding for continued CBMS improvement efforts for various special projects outside of normal CBMS maintenance.

This line item appropriation includes 37 percent General Fund, 1 percent cash funds and 62 percent federal funds. The cash fund source is the Old Age Pension Fund created in Section 1 of Article XXIV of the State Constitution. Federal fund sources include the Department of Agriculture for the Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families Block Grant (TANF).

(3) Office of Operations

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(3) OFFICE OF OPERATIONS

(A) ADMINISTRATION

The line items in this section are bottom line funded through a mixture of General Fund, cash funds, reappropriated funds and federal funds. The following details the funding splits as it applies to all of the line item descriptions.

Cash funds include patient cash collected by the Mental Health Institutes, the Early Intervention Services Trust Fund created in Section 27-10.5-709 (2) (a), C.R.S., and the Old Age Pension Fund created in Section 1 of Article XXIV of the State Constitution.

Reapropriated funds include Medicaid funds transferred from the Department of Health Care Policy and Financing, funds transferred from the Department of Corrections, patient fees collected by the Mental Health Institutes that represent Medicaid revenue earned from the behavioral health organizations through Mental Health Community Capitation, the Central Fund for Veterans Community Living Centers, and Medicaid indirect costs transferred from the Department of Health Care Policy and Financing.

Federal funds include Section 110 vocational rehabilitation funds, Social Security Administration for disability determination services, Child Care Development Funds, the Substance Abuse Prevention and Treatment Block Grant, the U.S. Department of Health and Human Services, Office of Refugee Resettlement, and Temporary Assistance for Needy Families Block Grant.

PERSONAL SERVICES

Personal Services provides funding for employees' salaries and wages, as well as the associated state contribution to the Public Employees Retirement Association (PERA) and the state share of federal Medicare taxes for staff that provide facility maintenance, accounting, procurement, and contracts management. This line item also provides funding for certain professional and temporary services.

OPERATING EXPENSES

Operating Expenses provides funding for most of the non-personal services costs with the exception of leased space, leased vehicles and utilities. This line item provides operating funds for the administrative and management staff of the Office of Operations. Expenditures are for general office supplies, office equipment maintenance, miscellaneous purchases, repairs, and travel expenses.

VEHICLE LEASE PAYMENTS

Vehicle Lease Payments provides funding for annual payments to the Department of Personnel and Administration (DPA) for the cost of administration, loan repayment, and lease-purchase payments for new and replacement motor vehicles, pursuant to 24-30-1117, C.R.S. (2016). The vehicle lease payment line item provides for the fixed portion of the vehicle leases from fleet management. The appropriation is adjusted annually through a statewide vehicle supplemental change request.

LEASED SPACE

Leased Space provides funding for 40 commercial space leases throughout the State associated with major program areas (Alcohol and Drug Abuse Services, Child Care, Disability Determination, Vocational Rehabilitation, and Youth Corrections). The Department leases approximately 160,560 square feet at an average cost of $14.45 per square foot. The appropriation is adjusted annually through a statewide leased space supplemental budget request.

CAPITOL COMPLEX LEASED SPACE

Capitol Complex Leased Space is appropriated based on usable square footage utilized by each State department. Currently, for the Department, this includes 99,087 square feet at 1575 Sherman Street in Denver and 3,104 square feet at the State Office Building in Grand Junction. The appropriation is adjusted annually through a statewide capital complex leased space supplemental budget request.

UTILITIES

Utilities provides funding for expenditures including natural gas, electricity, water and waste water expenses for the Department's residential facilities (Division of Youth Corrections, Mental Health Institutes, and Regional Centers for Persons with Developmental Disabilities and Office of Operations Support Facilities). Other utility related expenses which include: permits, certifications, water rights fees, annual fees for testing inspections of water, tap and sewer required by multiple agencies, legal issues, diesel fuel for generators, recycling fees, and salt for water softeners. This appropriation also provides funding for the energy performance contracts, pursuant to 24-30-2001 C.R.S. (2016).

(B) SPECIAL PURPOSE

BUILDINGS AND GROUNDS RENTAL

Buildings and Grounds Rental provides cash fund spending authority for personal services (FTE) and operating expenses for the maintenance, repair, and upkeep of the Department’s facilities and grounds that are leased to public and private agencies. The Department leases space to other state agencies or non-profit organizations for offices or for the direct provision of services. Most of these rentals are at the Colorado Mental Health Institute at Fort Logan campus with agencies having missions compatible with the Department. The rates paid by agencies are based on the Department's calculated costs for maintenance, repair, and upkeep of the rented spaces. Spending authority for this line item is based on anticipated revenue from the leasing agencies. Pursuant to Section 26-1-1335.6 C.R.S. (2016), rents collected are deposited into the Buildings and Grounds Cash Fund to be used for operating, maintaining, remodeling or demolishing of the rental properties. H.B. 08-1268 expanded the Department's authority to rent property to other Department locations, which was previously restricted to the Fort Logan campus. This line is funded through fees collected through the Department of Human Services Buildings and Grounds Cash Fund created in Section 26-1-133.5 (2), C.R.S.

STATE GARAGE FUND

The Department has an agreement with the Department of Personnel & Administration (DPA) to operate vehicle maintenance and fueling stations at three state facilities, the Mental Health Institutes at Fort Logan and Pueblo, and Grand Junction Regional Center. The Office of Operations is reimbursed by divisions within the Department and by other state agencies (Department of Transportation and the Colorado State Patrol) for maintenance, repair, storage and fueling of state-owned passenger motor vehicles. Revenues are deposited into the State Garage Fund. This line item provides the spending authority for the Department to receive and spend such reimbursement. This line is funded through moneys in the State Garage Fund collected from various Department of Human Services divisions and other state agencies pursuant to Section 24-30-1104 (2) (b), C.R.S.

(4) County Administration

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(4) COUNTY ADMINISTRATION

COUNTY ADMINISTRATION

County Administration provides funding for 64 county human and social services departments to administer the following programs: Food Assistance, Adult Cash Assistance Programs (except for Old Age Pension), Child Support Services, and the Low Income Energy Assistance Program.

Section 26-1-122 (3) (C), C.R.S. (2016), generally defines county expenditures that qualify as administration. According to statute, administration costs include:

"Salaries of the county director and employees of the county department staff engaged in the performance of assistance payments, food stamps, and social services activities; the county's payments on behalf of such employees for old age and survivor's insurance or pursuant to a county officers' and employees' retirement plan and for any health insurance plan, if approved by the state department; the necessary travel expenses of the county board and administrative staff of the county department in the performance of their duties; necessary telephone and telegraph; necessary equipment and supplies; necessary payments for postage and printing; including the printing and preparation of county warrants required for the administration of the county department; and other such administrative costs as may be approved by the state department; but advancements for office space, utilities, and fixtures may be made from state funds only if federal matching funds are available."

COUNTY TAX BASE RELIEF

This line item was formerly titled County Contingency Payments pursuant to Section 26-1-126, C.R.S. (2016). The County Contingency Payments line item was created to provide additional General Fund moneys to assist counties with low property tax values to meet their obligation to provide for human and social services. These obligations include county responsibility for maintenance of effort expenditures for the Temporary Assistance for Needy Families (TANF) Block Grant, the county twenty percent share for food assistance and Medicaid reimbursements, the county share for child welfare services expenditures, and the county share for adult assistance programs. The statutory formula for determining each county's eligibility for these funds resulted in a steady increase in the number of counties that qualified for such funds, as well as the total amount they qualified for. The 2008 General Assembly approved H.B. 08-1250, which changed the formula for calculating county eligibility for assistance monies. The County Contingency Payment line item was eliminated and was replaced by the County Tax Base Relief line item in FY 2008-09 to account for the change in the allocation of the funds.

COUNTY SHARE OF OFFSETTING REVENUES

Section 26-13-108, C.R.S. (2016), provides that when government authorities recover any support monies for public assistance recipients, such monies may be used to reimburse public assistance paid in accordance with federal law. The funding for this line item reflects revenues earned by counties through child support collections, fraud refunds, state revenue intercepts, and other refunds. The largest component is related to child support services and related collections. Of total recoveries, the federal government receives fifty percent, the State receives thirty percent, and counties receive twenty percent. Counties may use their twenty percent of the revenues from recoveries in whatever manner they see fit. Monies do not have to be reinvested in the Child Support Services program.

COUNTY INCENTIVE PAYMENTS

The County Incentive Payments line item represents the portion of the State's revenues earned through child support collections, fraud refunds, state revenue intercepts, and other refunds that are redirected to counties as incentives for their performance regarding child support activities. Counties may use the portion of the state recovery revenues that are redirected in whatever manner they see fit. Monies do not have to be reinvested in the Child Support Services program.

Section 26-13-108, C.R.S. (2016), provides that when government authorities recover any amounts of support for public assistant recipients, such amounts may be used to reimburse public assistance paid in accordance with federal law. The federal government receives fifty percent of recoveries, the state thirty percent, and the counties twenty percent. Statute further provides that the State may redirect an unspecified portion of its share of such recoveries to counties as an additional child support enforcement incentive. In recent years, the General Assembly has indicated via a footnote on this line item what portion of the State's share is to be provided to counties. Senate Bill 12-113 requires the General Assembly to set the State's share of public assistance recoveries for child support and maintenance that is redirected to counties in a footnote.

County incentive payments are distributed to counties on a quarterly basis using the same formula that is applied for federal child support enforcement incentives. The formula takes into account the "collections base" for the county (an adjustment for county size) and each county's performance on four child support enforcement measures: the paternity establishment percentage, the percentage of caseload with child support enforcement orders, the percent of current support paid, and the percent of arrears cases with a payment made.

(5) Division of Child Welfare

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(5) DIVISION OF CHILD WELFARE

ADMINISTRATION

The Administration line item was established in FY 2000-01 pursuant to S.B. 99-215. This line item appropriation includes funding for personal services and operating expenses for the 65.3 FTE that manage, supervise, or provide administrative support for child welfare programs in the Division's eight units. The units include Permanency Services; Child Protection Services; Youth Services; Placement Services; Data, Research, and Analysis; Training; Hotline; and Financial Services. Child Welfare executive management and administrative support are also included in this line.

The line item appropriation includes 82 percent General Fund, 2 percent reappropriated funds (Medicaid), and 16 percent Title IV-E federal funds. Medicaid funds are transferred from HCPF for administrative costs for programs such as the Children's Habilitation Residential Program (CHRP), Children's Health, and Child Welfare Medicaid.

TRAINING

The training line item was established in 1994 in response to the Child Welfare Settlement Agreement that required minimum standards for the training of county staff. Training funds were initially included in the Family and Children's Program line item, and became a separate line item in the FY 2000-01 Long Bill (H.B. 00-1458).

The Child Welfare Training Academy was established in FY 2009-10 through S.B. 09-164 and R-7: "Child Welfare Training Academy". The majority of this line item provides funding to train new and ongoing county departments of human services child welfare staff; child placement and residential treatment service providers; supportive services providers (e.g., domestic abuse counselors, substance use disorder counselors, mental health practitioners, developmental disabilities counselors and law enforcement officers); first responders and mandatory reporters; and the Division of Child Welfare staff. All staff hired by the counties must meet state requirements as outlined in the Colorado Code of Regulations, 12-CCR-2509-1 Rule 7.000.61, et. seq., and Section 26-5-109, C.R.S. (2016). The Training Academy provides the majority of this training. Training is designed to meet competency and best practice standards and federal requirements that enable the State to claim federal Title IV-E reimbursement. Approximately 85 percent of the training and curriculum is developed and conducted by outside contractors, which includes departments of social work at several colleges and universities, as well as for-profit training providers. This funding also provides stipends to students pursuing a degree in social work.

The 7.0 FTE appropriated in this line item develop and conduct training, and support the Child Welfare Training Academy and includes a training director, an administrative assistant, two certification specialists, an evaluation expert, and a contracts and grants specialist. S.B. 15-242 added a certified training specialist to assist counties in training new county level child welfare staff. Contracted training services are also provided by the Training Academy.

FOSTER AND ADOPTIVE PARENT RECRUITMENT, TRAINING, AND SUPPORT

This line item was included in the FY 2003-04 Long Bill through R-15: "Funding for Foster and Adoptive Parent Recruitment and Retention." The line item funds the consolidation of recruitment and retention activities for foster and adoptive families and includes funding for 1.0 FTE that provides support and technical assistance to county departments to recruit and retain foster and adoptive families. Funding for staff support was appropriated in FY 2001-02 R-21: "Foster Parent Recruitment and Retention," in order to meet the federal requirement contained in the Adoption and Safe Families Act. This Act requires states to have a process to assure diligent recruitment and retention of foster and adoptive families who reflect the diversity of the children and youth needing placement.

The line item appropriation provides assistance to county departments to recruit, develop, and retain foster care and adoptive home resources to provide availability of sufficient, appropriate, and necessary placements so that the following occurs:

- Children and youth in foster care live in proximity to the communities from which they were removed;
- Siblings are placed in the same foster or adoptive home to preserve familial and cultural connections; and
- Children and youth with developmental disabilities or behavioral/mental health conditions receive appropriate care in the least restrictive foster care home or adoptive home.

In addition to these efforts, outcomes are being tracked on all recruitment and retention efforts through surveys, evaluations and website analytics. The data gathered is provided to county departments and child placement agencies to guide their recruitment efforts and emphasize retention.

CHILD WELFARE SERVICES

This line item, also referred to as the "Child Welfare Block," was established by S.B. 97-218 and provides the primary source of funding for counties to administer child welfare programs and deliver associated services to children and families. This line item appropriation provides funding for the following: (1) county administration for child welfare related activities; (2) out-of-home care;

(3) subsidized adoption and relative guardianship agreements; and (4) other necessary and appropriate services for children and families. Under Section 26-5-104 (4)(a), C.R.S. (2016), county departments are authorized to use this allocation to provide child welfare services without categorical restriction. These funds are allocated to counties pursuant to a formula approved by the statutorily mandated Child Welfare Allocations Committee. Through the Child Welfare Services line item, county departments of human and social services are reimbursed for 80 percent of related expenses, up to the amount available for each county's allocation.

During FY 2013-14, the Child Welfare Allocation Committee, utilized the Outcomes Allocation Model. This model uses data from the most recent fiscal year for calculating the allocation, using a three-year average for non-demographic data elements. For FY 2015-16, the model included the following drivers: child population, children in poverty, program services costs, days paid in foster care, days paid in congregate care, days paid in subsidized adoption, and new adoptions. Two percent of available funds are reserved for incentives based on each county’s performance in each of three outcome-based performance measures: absence of recurrence of child maltreatment, permanency for children in out-of-home care, and timeliness of child abuse assessments closure. The Outcomes Model will continue to be used for distributing funding in ensuing fiscal years.

The Title IV-E Waiver funds are incorporated into this line item. The waiver, implemented on July 1, 2013, provides counties with opportunities to focus on up to four specific intervention strategies in the current year. These interventions are family engagement, permanency roundtables, kinship supports, and trauma informed assessment and treatment. Counties submitted applications for consideration to participate in the Title IV-E Waiver. To date, fifty-three counties have participated in the IV-E Waiver. Forty-nine counties have been approved to participate in FY 2016-17.

COUNTY LEVEL CHILD WELFARE STAFFING

S.B. 15-242 adds a new section to 26-5-103.5, C.R.S. (2016) charging the Child Welfare Allocations Committee to develop a formula to allocate additional funding to counties in addition to the Child Welfare Block Grant for the specific purpose of hiring 100 new child welfare staff. This legislation is in response to a workload study performed by the Office of the State Auditor. The study made a recommendation that an additional 650 county staff were needed to address the increased time it takes to provide services and complete tasks. The FY 2015-16 appropriation in this line item included funding for 100 new county child welfare staff and the FY 2016-17 appropriation includes funding for 84.25 new county child welfare staff (salaries, benefits, operating expenses, and training). Additionally, one-time funding was appropriated in FY 2015-16 for training development and a caseload study.

TITLE IV-E WAIVER AND EVALUATION DEVELOPMENT

S.B. 13-231 established statutory authority for the Title IV-E Waiver Demonstration Project implementation described in the introductory section above. In FY 2015-16, funding continues to focus on the Title IV-E Waiver and required evaluation, which will end in FY 2017-18.

TITLE IV-E WAIVER DEMONSTRATION

Also through S.B. 13-231, the Title IV-E Waiver Demonstration Project Cash Fund (Fund) line item provides spending authority for any savings deposited into the Fund. These funds will be directed to counties for existing or new interventions and the remaining federal portion of the savings is retained by the county that generated the savings for use in providing additional child welfare services.

FAMILY AND CHILDREN'S PROGRAMS

This line item, also referred to as the "Core Services Program," was established largely as a result of the Child Welfare Settlement Agreement, which was finalized in February 1994. The Settlement Agreement required a number of improvements in the child welfare system, including the provision of core services to children and families.

The Core Services Program is a specific set of services that must be made available to prevent the out-of-home placement of children, promote the safe return of children to the home, and/or to promote care in the least restrictive setting. Core Services are provided through an approved county plan and can also be provided to prevent a child's deeper involvement in the child welfare system. Counties must have the eight basic core services accessible to children and their families who meet the eligibility criteria for the program. These services include home-based intervention, intensive family therapy, life skills, day treatment, sexual abuse treatment, special economic assistance, mental health services, and substance abuse. Counties also have the option to provide county-designed services. Responding to the complexity and variability in the needs of children, youth, and families across the diverse regions of Colorado, the Core Services Program combines the consistency of centralized state administrative oversight with the flexibility and accountability of a county-run system. This approach allows for individualized services to meet the needs of children, youth, and families across diverse Colorado communities.

PERFORMANCE-BASED COLLABORATIVE MANAGEMENT INCENTIVES

This line item originated in H.B. 04-1451 to provide the Department spending authority for incentives to counties. This bill authorizes county departments of human and social services to enter into a memorandum of understanding (MOU) with local representatives of various agencies to promote a collaborative system of services to multi-system involved children and families on those at risk for multi-system involvement. If a county department elects to enter into an MOU for the program, participation by local representatives from the following agencies is required:

- Local judicial districts, including probation services;
- Health department, whether a county, district, or regional health department;
- local school district or school districts;
- Each community mental health center;
- Each Behavioral Health Organization (BHO);
- Division of Youth Corrections;
- A designated managed service organization for the provision of treatment services for alcohol and drug abuse; and
- A domestic abuse program, if representation from such a program is available.

Parties to each MOU are required to establish collaborative management processes that are designed to reduce duplication and eliminate fragmentation of services; increase the quality, appropriateness, and effectiveness of services; integrate services for multi-system involved children and families; and encourage cost sharing among service providers. Parties to an MOU agree to meet certain performance measures specified by the Department.

The line item is funded by cash funds from the Performance-based Collaborative Management Incentive Cash Fund, created in Section 24-1.9-104 (1) C.R.S. (2016), and through S.B. 15-241, additional General Fund is appropriated. Cash funds are derived from docket fees in civil actions (petitioner and respondent fees for dissolution of marriage or civil union, legal separation of marriage or civil union, declaration of invalidity of marriage or civil union, and declaratory judgment concerning the status of marriage or civil union), as specified in Section 13-32-101 (1)(a), C.R.S. (2016). The appropriation established through S.B. 15-241, provides funding for additional incentives to counties, 1.5 FTE to administer the program, and an annual external evaluation of the Collaborative Management Program. Under the program, local interagency groups are eligible to receive incentive moneys, after meeting locally selected outcomes, to be reinvested in services for multi-system children and families.

COLLABORATIVE MANAGEMENT PROGRAM ADMINISTRATION AND EVALUATION (NEW LINE ITEM)

This line item was created through S.B. 15-241 and appropriates General Fund to the Collaborative Management Program for an additional incentives allocation to counties. Funding was also provided for 1.5 FTE to administer the program, and for an outside organization to perform an annual evaluation of the program pursuant to Section 24-1.9-102.5, C.R.S. (2016).

INDEPENDENT LIVING PROGRAMS

This line item, supporting the federal Chafee Foster Care Independence Program (Foster Care Independence Act of 1999), provides the primary source of funding for independent living services in Colorado. Two federal formula grants, Chafee Foster Care Independence Program, and the Chafee Educational Training and Voucher (ETV) Program, under Title IV-E of the Social Security Act, fund this line item. The programs require a 20 percent non-federal match. The line item funds 4.0 FTE who administer and provide support to the program. Both programs provide independent living resources to youth who are at-risk of aging out of foster care and are ages 15 to 18, youth ages 16 to 21 that entered adoption or Relative Guardianship Assistance Program on or after their 16th birthday, and young adults ages 18 to 21 who were in foster care on their 18th birthday.

Colorado operates the Chafee Foster Care Independence Program through the counties. The county program provides direct services to eligible youth, as well as technical assistance, program and policy development, monitoring, and program administration. The eligible youth and young adults in the program learn skills management, which assists them to develop permanent connections, maintain social and emotional well-being, secure safe and stable housing, and pursue educational opportunities and employment.

Colorado's ETV Program was established after the passage of the federal Promoting Safe and Stable Families Amendments (PSSF Amendments) of 2001, Public Law 107-133. The ETV targets additional resources to meet the educational and training needs of youth aging out of foster care. Eligible youth may receive vouchers for up to $5,000 per year to attend college, a university, or an accredited career or technical training program. The funds can be used for tuition, books, or qualified cost-of-attendance expenses. These funds are available on a first-come, first-served basis to Chafee eligible students in Colorado's foster care system and foster care alumni. Youth who receive an ETV prior to age 21 may continue utilizing the vouchers until age 23. The Division contracts for the administration and tracking of the ETV funds.

FEDERAL CHILD ABUSE PREVENTION AND TREATMENT ACT GRANT

This line item originated following the passage of the federal Child Abuse Prevention and Treatment Act (CAPTA) of1974 (P.L. 93-247) and reauthorized by the CAPTA Reauthorization Act of 2010 (P.L. 111-320). Grant funding is allotted to states annually on a formula basis according to each state's ratio of children under the age of 18 to the national total. The line item consists of one hundred percent federal funds. Funds are maintained at the State level and are used to provide services and resources to county staff to develop and implement procedures for collaboration among child protective and domestic violence services, public health, public education, mental health, juvenile justice, and other agencies in the delivery of services and treatment. Services include the use of differential response, where appropriate. The line item funds 3.0 FTE who administer and support the program. The CAPTA State Grant program provides flexible funds for one or more of the following areas:

- The intake, assessment, screening, and investigation of reports of abuse and neglect;
- Creating and improving the use of multidisciplinary teams to enhance investigations;
- Case management and delivery of services provided to children and their families;
- Developing, improving, and implementing risk and safety assessment tools and protocols;
- Developing, strengthening, and facilitating training for agency staff; and
- Improving the skills, qualifications, and availability of individuals providing services to children and families, and the supervisors of such individuals, through the child protection system, including improvements in the recruitment and retention of caseworkers.

HOTLINE FOR CHILD ABUSE AND NEGLECT

H.B. 13-1271 authorized the Department to create, based on the recommendations of a steering committee, a statewide reporting hotline system to serve as a direct, immediate, and efficient route to applicable entities responsible for accepting and responding to reports of abuse and neglect. As of January 1, 2015, Colorado’s Child Abuse and Neglect Hotline, a statewide toll-free number 1-844-264-5437 (844-CO4KIDS) available 24 hours a day, 365 days per year was established to make it easier to report child abuse and neglect.

Calls made directly to local county dedicated numbers go through the statewide phone system. Through telecommunications technology, calls are routed seamlessly through the statewide system unbeknownst to the caller. This enables the system to collect data on calls made directly to the counties. In order for the routing system to be effective, all sixty-four counties must have a dedicated line for child abuse and neglect. These dedicated lines were installed as part of the January 1, 2015 deployment.

In addition to funding for developing the hotline, it is also included for:

- Staff for a Hotline County Connection Center (HCCC) , operating 24 hours a day, seven days a week, to assists callers;
- A Hotline Implementation Fund to mitigate county costs of ramping up for the hotline;
- Technology and technical training;
- An allocation to counties based on the recommendations of the Child Welfare Allocation Committee to offset costs associated with increased workload; and
- 6.0 FTE to manage and support the new system.

The Hotline Implementation Fund ended in FY 2015-16. The majority of the line item appropriation in this line item is General Fund with a small amount of federal Title IV-E reimbursement.

PUBLIC AWARENESS CAMPAIGN FOR CHILD WELFARE

This line item was established in FY 2014-15 to create, produce and implement a child abuse and neglect public awareness campaign. The legislation included a provision to make the public aware of the phone number to call. The Department commissioned public opinion research to create an evidenced-based public awareness campaign to promote the new statewide hotline, working with a marketing consultant to outline a marketing strategy to inform all Coloradans of the new hotline.

Funding is all General Fund and includes 1.0 FTE to manage and coordinate campaign efforts.

INTERAGENCY PREVENTION PROGRAMS COORDINATION

The interagency prevention systems coordination line item was appropriated to the Department of Public Health and Environment through H.B. 00-1342. The program moved to the Department of Human Services in FY 2013-14 through H.B. 13-1239. The program oversees the development and implementation of the Colorado Statewide Youth Development Plan and addresses the coordination of youth development programs across multiple state and local agencies. The goal of the plan is to quantify existing and needed services for youth ages 9-21 and to align existing limited resources to help promote positive youth development. The program receives General Fund to support personnel costs and other costs associated with implementation of the plan and coordinating with stakeholders.

TONY GRAMPSAS YOUTH SERVICES PROGRAM

The Tony Grampsas Youth Services (TGYS) Program line item was appropriated to the Department of Public Health and Environment through H.B. 00-1342. The program moved to the Department of Human Services in FY 2013-14 through H.B. 13-1117. TGYS provides funding for community-based programs that target youth and their families for prevention and intervention services in an effort to reduce incidents of youth crime and violence, to prevent youth marijuana use, and to prevent child abuse and neglect. The program funds a wide range of community programs for children and youth, but has a particular focus on positive youth development programs, including youth mentoring, restorative justice, before- and after-school programs, school dropout prevention, violence prevention services, and early childhood services. Funding is a mix of General Fund, Tobacco Master Settlement Agreement cash funds, and Marijuana Tax cash funds. The Department distributes moneys to service providers on a three-year grant cycle through a competitive application process. The line item appropriation also funds 3.0 FTE to coordinate the program.

APPROPRIATION TO YOUTH MENTORING SERVICES CASH FUND

This line item was created in FY 2016-17 to reflect the Marijuana Tax Cash Fund appropriation to the Youth Services Mentoring Cash Fund that resulted from the passage of Proposition BB in November 2015. This appropriation is for the Tony Grampsas Youth Services Program for the provision of youth mentoring services in accordance with 26-6.8-104, C.R.S. (2016).

(6) Office of Early Childhood

Department of Human Services
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Office of Early Childhood

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(6) OFFICE OF EARLY CHILDHOOD

(A) DIVISION OF EARLY CARE AND LEARNING

EARLY CHILDHOOD COUNCILS

The Early Childhood council system covers all 64 counties. Prior to FY 2000-01, funding for this program was included in other line items. The passage of HB07-1062, codified at Section 26-6.5-101 et. seq., C.R.S. (2016), renamed, improved, and expanded the Consolidated Child Care Pilot program. Effective FY 2008-09, this line item was renamed to “Early Childhood Councils,” to match the program name.

Early Childhood Councils are charged with building the foundations of a locally based early childhood system so that more high quality services are available to more children and families. The Early Childhood Councils represent an intentional move towards integrating early childhood services across four early childhood domains – health, mental health, family support, and early care and education – in order to maximize the effectiveness of local services to children and create a sustainable, long-term investment in improving the quality of those services for children and families. Additionally, Early Childhood Councils must each meet specific, defined expectations for building their local early childhood systems; e.g., organizational structure, representation, governance, strategic planning. These specific systems building expectations are delineated in the grant application for the Early Childhood Councils that was developed by the State pursuant to the passage of H.B. 07-1062.

Funding in this line item is exclusively federal CCDF and is distributed to Early Childhood Councils through a grant process on a three-year cycle by the Department. Funding is also used by the Department for staff to administer the grant process, provide daily program oversight, contract and budget management, and technical assistance and support to the Councils.

CHILD CARE LICENSING AND ADMINISTRATION

This line item appropriation funds the personnel and operating costs associated with child care licensing and administrative activities. The line item appropriation includes General Fund, cash funds from licensing fee revenues, and federal funds (primarily Child Care Development Funds as well as a small amount of funding from Title IV-E of the Social Security Act). Expenditures are incurred for the following activities:

- **Licensing.** The Division of Early Care and Learning (DECL) is responsible for inspecting, licensing, and monitoring child care facilities throughout the State. Facilities include child care homes and centers, preschool and school-age child care programs, and summer camps. The licensing program is responsible for enforcement of applicable federal and State rules and regulations including; supervisory visits, injury and accident reporting, complaints, pre-licensing consultation, licensure, license renewals, surveillance and fraud detection, and unlicensed monitoring and investigations. The Division provides technical assistance to child care providers and establishes educational and experience requirements for child care providers in all facilities. Legislative action in FY 2015-16 provided ten additional contract Licensing Specialists to support the Department's effort to comply with the new federal requirement of annual licensing inspections for all facilities.
- **Colorado Child Care Assistance Program Administration.** This line item provides funds to administer the Colorado Child Care Assistance Program (CCCAP). Departmental administrative activities include providing technical support and training for all sixty-four counties, compliance tracking and monitoring of the usage of CCCAP funds, processing background checks, and other related administrative and supervisory support. In FY 2015-16, the Department completed the second phase of implementation of H.B. 14-1317 by making modifications to the Child Care Automated Tracking System (CHATS) to allow for tiered reimbursement.
- **Child Care Licensing Appeal Panel.** The panel reviews provider requests for waivers to licensing regulations. Applicants or licensed providers may appeal regulations that they believe cause them undue hardship or have been too stringently applied. The Child Care Licensing Appeal Panel of the Division hears an average of six hundred (600) appeals a year. To facilitate parents' involvement in monitoring and making decisions about licensed facilities, the Division makes licensing histories of child care facilities available to the public. On average, more than two thousand and three hundred (2,300) licensing histories are reviewed annually.
- **Other Administrative Activities.** The line item funds Child Care Quality resources to support administrative functions related to School Readiness and Early Childhood Councils. This line item also funds the general administrative functions related to financial analysis and reporting, support staff, and management.

The line item appropriation includes revenue earned from licensing fees deposited into the Child Care Licensing Cash Fund. The Department, through rules established by the State Board of Human Services and pursuant to Section 26-6-105, C.R.S. (2016), establishes licensing fees not to exceed the direct and indirect costs incurred.

FINES ASSESSED AGAINST LICENSEES

S.B. 99-152 created the Child Care Cash Fund, which consists of fines collected from licensees by the Department [Section 26-6-114 (5), C.R.S. (2016)]. Moneys in the fund are continuously appropriated to the Department "to fund activities related to the improvement of the quality of child care in the state of Colorado." Fines are assessed against unlicensed child care providers for operating illegally and are assessed against licensed child care providers for repeated violation of regulations.

CHILD CARE ASSISTANCE PROGRAM

Colorado Child Care Assistance Program (CCCAP) provides financial assistance to low-income families who are working, searching for employment, pursuing training or higher education, or, are enrolled in the Colorado Works Program and need child care services to support their efforts toward self-sufficiency. The Division of Early Care and Learning is the lead agency for CCCAP, as established in S.B. 97-120 in Sections 26-2-801 through 809 C.R.S. (2016). The Department supervises CCCAP services administered by county departments of human or social services.

The State allocates CCCAP moneys to counties annually based on an allocation formula. Funding for the program is comprised of General Fund, local funds, and federal funding from the Child Care Development Fund and is for both county administration and direct services offered by child care providers. Each county is responsible for meeting their annual maintenance of effort requirement. The maintenance of effort is established in State Statute Section 26-2-804, C.R.S. (2016). Counties may transfer up to thirty percent of their TANF funds, less any amounts transferred to Child Welfare, into the Child Care Development Fund grant for use in CCCAP. Overall, CCCAP expenditures are tied to the number of families receiving services and the provider reimbursement rates.

COLORADO CHILD CARE ASSISTANCE CLIFF EFFECT PILOT PROGRAM

The Colorado Child Care Assistance Cliff Effect Pilot Program was created by S.B. 12-022 and amended and funded by S.B. 14-003 and is a pilot program to mitigate the “cliff effect” for low-income families who are working and receiving child care assistance. The “cliff effect” applies to CCCAP eligible families whose income level is near the CCCAP income limitation. The initial legislation authorized a ten county pilot and a two-year participation requirement. In FY 2015-16, S.B. 16-022 removed the ten county limit and two-year requirement, provided that a period of less than two years still produced relevant data regarding families in the county. If selected, grants are allocated to county departments that then design the pilot program in a manner that best addresses the county’s specific community needs.

COLORADO CHILD CARE ASSISTANCE PROGRAM MARKET RATE STUDY

The Colorado Child Care Assistance Program Market Rate Study (MRS) was created by H.B. 14-1317 and is funded by State General Fund. This market rate survey is used to establish State suggested rates for Colorado’s Child Care Assistance Program (CCCAP) that provide “equal access” to children and families, generally defined as rates at the 75th percentile of a given child care market. In Colorado, the State provides suggested rates for each county and each child care market, but counties may opt out of these suggestions and set rates at whatever level they choose within the bounds of federal and State law. The next round of recommended rates will be released in early 2016.

As a program that subsidizes child care for children in households with low incomes, CCCAP is a mechanism to provide access to high quality early learning environments to high needs populations. As part of this effort, all Colorado counties began implementing tiered reimbursement for CCCAP beginning July 1, 2016. The Office of Early Childhood (OEC) will use the MRS to inform the setting of state-recommended tiered rates for each county. Though counties may opt out of the rates suggested by the State, H.B. 14-1317 mandates that all counties provide tiered reimbursement based on quality ratings. As such, effective July 1, 2016, Colorado Shines ratings will affect rates paid by CCCAP for all providers in all counties, with higher rated facilities paid higher rates, thus providing an incentive to providers to improve their quality in order to provide better access to high quality care for low income children.

CHILD CARE GRANTS FOR QUALITY AND AVAILABILITY AND FEDERAL TARGETED FUNDS REQUIREMENTS

This line item was created in FY 2007-08 and combined the former "Grants to Improve the Quality and Availability of Child Care" and "Federal Discretionary Child Care Funds Earmarked for Certain Purposes" line items. The two components of the line item appropriation are as follows:

- Quality Improvement. Beginning in FFY 2016-17, the federal government requires that seven percent of expenditures for Child Care and Development Fund (CCDF) be used to improve the quality of child care. The seven percent calculation is based on total CCDF expenditures, including state expenditures required to match a portion of the federal CCDF grant and expenditures of county transfers of TANF funds to CCDF. Funding for quality activities supports Colorado’s Early Childhood Councils, and the School-Readiness Quality Improvement Program pursuant to Section 26-6.5-106 C.R.S. (2016).
- Targeted Funds. Beginning in FFY 2017, federal law requires three percent of the full CCDF award be targeted for infant/toddler care to provide specialized training, technical assistance, or expansion of the supply of child care programs serving infants and toddlers.

SCHOOL-READINESS QUALITY IMPROVEMENT PROGRAM

The School-Readiness Child Care Subsidization Program was created by H.B. 02-1297 [Section 26-6.5-106, C.R.S. (2016)] to improve the quality of licensed child care facilities whose enrolled children ultimately attend elementary schools that are required to implement a priority improvement or turnaround plan. The legislation was reauthorized in H.B. 05-1238 and the program renamed the School-readiness Quality Improvement Program (SRQIP). The purpose of the program is to improve the school readiness of children attending underperforming schools by increasing the quality of available child care.

Statute requires the Department to award SRQIP funding to eligible Early Childhood Councils. This is achieved by a three-year grant application program with grant awards distributed to urban, suburban, mountain, and rural communities throughout the state. Local Early Childhood Councils develop plans to engage young children, providers, schools, families and communities. SRQIP grantees also distribute funding to eligible early care and education providers within their communities. To be eligible, providers must reside in neighborhoods with elementary schools that are implementing a priority improvement plan or turnaround plan, or are subject to restructuring.

Line item funding, which is entirely composed of federal CCDF, also supports state staff charged with managing the grant program, associated contracts and budgets.

EARLY LITERACY BOOK DISTRIBUTION PARTNERSHIP

Recognizing that reading aloud to children stimulates cognitive and language development and improves early literacy skills, and that many children, especially those from low-income households, are not read to consistently and have not developed the early literacy skills necessary to enter school positioned for success, the Legislature created the Early Literacy Book Distribution Partnership. This partnership will allow medical providers to distribute age-appropriate books to children six months to five years of age at well-child visits.

The program primarily targets children with family incomes below two hundred and fifty percent of the federal poverty level (FPL). These funds are being used to purchase eleven thousand five hundred and forty (11,540) new books and will be distributed at each well-child to six thousand three hundred and twenty (6,320) children.

To implement this partnership, the Legislature appropriated $100,000 in FY 2015-16 from the General Fund to provide grant funding to organizations that promote early literacy by partnering with health care providers to distribute the books.

MICRO LOANS TO INCREASE ACCESS TO CHILD CARE

The Micro Loans to Increase Access to Child Care Program line item provides funding to increase access to licensed child care in rural and underserved areas of Colorado. The program encourages unlicensed home-based providers to become licensed child care providers and is funded by the federal CCDF. The loans of up $10,000 are intended to pay for the costs of licensing expenditures, physical equipment (i.e. educational and developmental toys and materials), and additional training and coaching costs. Participants in the Micro Loan Program will be required to accept CCCAP eligible children in order to receive a loan.

MICRO GRANTS TO INCREASE ACCESS TO CHILD CARE

Rural and underserved areas of Colorado lack adequate capacity of licensed child care facilities causing families to rely on friends, family, and neighbors for their child care needs. The Micro Grants to Increase Access to Child Care line item, funded by federal CCDF, provides funding that can be distributed as micro grants to licensed child care providers to expand access by increasing capacity and purchasing basic materials needed in licensed facilities. The program makes grants of up to $2,500 to qualified friend, family and neighbor providers to obtain licensure, with the requirement that they enter into a fiscal agreement to accept CCCAP children. The Department anticipates awarding approximately 100 grants annually. These grants will be targeted towards identified high need areas or “child care deserts.” These are usually rural areas with little or no access to quality child care.

CONTINUATION OF CHILD CARE QUALITY INITIATIVES

The Department was successful in its application for the federal Race to the Top (RTT) Early Learning Challenge grant. In November 2014, the Department launched a new Quality Rating and Improvement System (QRIS), Colorado Shines, which is embedded in the state child care licensing regulatory system, requiring the assignment of a quality rating level for all licensed child care programs. This approach ensures that quality program standards are applied to all licensed early learning programs in the State. Colorado Shines incorporates evidenced-based standards of quality: high performing, competent staff; engaged families; safe, enriched learning environments; and high performing administration focused on a child’s growth, development and overall health. This new rating system is designed to inform parents about the quality of early learning programs and drive improvements to the quality of those programs. The initiative also includes the Professional Development Information System (PDIS), which is the statewide web-based system supporting professional development for Colorado’s early childhood workforce managed by the Colorado Department of Education.

The Colorado Shines QRIS and its associated technology systems, including the PDIS, are currently funded through federal RTT funding ending on December 31, 2016. In FY 2015-16, the Legislature approved the Department's budget request for federal Child Care and Development Fund (CCDF) to provide future sustainability of these initiatives.

The funds provide the FTE and resources for the ongoing oversight and development of the Colorado Shines framework, including coaching, rating administration, inter-rater reliability for assessor staff, ongoing training and professional development opportunities for early childhood teachers, and operating and maintenance costs for the technology systems (Colorado Shines Technology System and the PDIS).

(B) DIVISION OF COMMUNITY AND FAMILY SUPPORT

PROMOTING SAFE AND STABLE FAMILIES PROGRAM

This program was originally authorized in 1993 under Subpart 2 of Title IV-B of the federal Social Security Act, and was established in name by the 1997 federal Adoption and Safe Families Act. The line supports 2.0 FTE state staff responsible for administering the program.

The Promoting Safe and Stable Families (PSSF) program provides funding and technical assistance to selected neighborhoods, communities, counties, and regions in Colorado to create, enhance, and coordinate four service areas at the local level. Those four service areas are:

- Family support programs that work on behalf of all families to increase family well-being;
- Family preservation services, which are geared to families in crisis who have children at risk for maltreatment or children with disabilities;
- Time-limited reunification services for families with children in out-of-home placement; and
- Adoption promotion and support services to encourage more formal and informal adoptions out of the foster care system.

Each local site is required to have a Community Advisory Council comprised of governmental and community stakeholders, family advocates and parents, and consumers to help direct the project. Forty-one counties and the Ute Mountain Ute Tribe are participating in the program in FY 2015-16. The program also contracts with The Adoption Exchange to provide services statewide.

PSSF is funded by a formula grant, and requires a twenty-five percent non-federal match to draw down the federal funds. The General Fund provides the match for the portion of the funds that are used for state-level staff and activities. Cash funds come from the local communities that are required to provide the match for the funds they receive.

EARLY CHILDHOOD MENTAL HEALTH SERVICES

The purpose of the Early Childhood Mental Health Services (ECMHS) program is to increase the availability of mental health services to young children, birth through age five, and provide consultation and coaching/training to families and early learning programs. The ECMHS program focuses on developing and strengthening the social and emotional skills of young children through timely screening and assessment, increasing the parent and the early learning provider's ability to manage difficult behaviors, providing outreach, and connecting families to other community resources. The ECMHS provides services in the community, home, and the early learning environment.

In FY 2015-16, the Department submitted a supplemental budget request to use CCDF to implement new federal program requirements. Specifically, the funding addresses the requirement to provide enhanced resources to address the social and emotional needs of young children in Colorado. The Legislature approved the request, and the State was able to add an additional 17 contract resources, bringing the total to 34 community-based mental health specialists in addition to a State FTE to support administration

EARLY INTERVENTION SERVICES

Early Intervention services provide infants and toddlers from birth through age two who are determined eligible based on a developmental delay or disability, and their families, with services and supports to enhance child development in the areas of cognition, speech, communication, physical development, motor development, vision, hearing, social and emotional development, self-help skills. The Early Intervention program also includes early identification, screening and assessment services, and procedural safeguards. Funding is derived from General Fund, local funds, the Early Intervention Services Trust (EIST), and federal funding from Part C of the Individuals with Disabilities Education Act (IDEA).

EARLY INTERVENTION SERVICES CASE MANAGEMENT

This line item funds the case management expenses associated with programs operated by the Early Intervention Program. Community Centered Boards (CCBs) are designated by the State to provide case management services, which include intake, developmental disability determination, financial eligibility, service plan development, referral for services, monitoring of services, and many other functions. Additionally, CCBs are responsible for assessing service area needs and developing plans and priorities to meet those needs.

COLORADO CHILDREN'S TRUST FUND

The mission of the Colorado Children's Trust Fund (CCTF) is to prevent the abuse and neglect of Colorado's children. The nine member Colorado Children's Trust Fund Board of Directors oversees the Trust Fund and the distribution of monies. Funds derived from the Colorado Children's Trust Fund created in Section 19-3.5-106(1) (2016), C.R.S., are allocated by the Board through a competitive grants process to community-based organizations (private, non-profit and public) to support communities in providing evidence-based child abuse prevention programs.

NURSE HOME VISITOR PROGRAM

The Nurse Home Visitor Program (NHVP) provides funding for home visiting nurse services to low-income (up to 200% of the Federal Poverty Level), first-time mothers during their pregnancies and through their children's second birthday. This is a voluntary program designed to provide trained visiting nurses to help educate mothers on the importance of nutrition, healthy decision making, and to assist and educate mothers in providing general infant care to improve outcomes for their children. This program is funded by the Nurse Home Visitor Program Fund created in Section 26-6.4-107 (2) (b) (2016) C.R.S. and federal funding from the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) grant.

FAMILY SUPPORT SERVICES

The Family Support Services line item was created through legislative action in the FY 2015-16 Legislative Session. This line item is to support and make grants to Family Resource Centers. The Family Resource Center Program (FRCP) is dedicated to creating stronger Colorado families by providing support to vulnerable families through statewide Family Resource Centers. Families participate in voluntary comprehensive coordinated case management services to navigate the pathways to economic, educational, social and health success for all generations, thus moving families from crisis to self-reliance.

Current services are also funded by the federal Community-Based Child Abuse Prevention (CBCAP) grant focused on providing evidence-based child abuse prevention programs offered in Family Resource Centers.

COMMUNITY-BASED CHILD ABUSE PREVENTION SERVICES

As a result of the FY 2016-17 R-20 Realignment of Office of Early Childhood Programs from the Division of Child Welfare, this is a new line item for Early Childhood. This line item appropriation combines three funding requests from the FY 2012-13 budget cycle: SafeCare Colorado, Colorado Community Response, and Nurse-Family Partnership Augmentation. Funding for Nurse-Family Partnership ended in FY 2014-15. With the addition of this line item, the SafeCare Colorado program will further align with other home visiting programs and allows existing Early Childhood staff expertise and resources to support and monitor it for family engagement and fidelity. The Department will be able to track budgets and accounting expenditures more easily, simplify communications and reporting. Funding for the line item appropriation is exclusively General Fund and the Department selects service

SafeCare Colorado

SafeCare Colorado is a voluntary in-home prevention service for parents to assist them with the challenges of parenting and inter-family relationships. Services offered include child behavior management, planned activities training, home safety training, and child health care skills, all designed to stabilize families and prevent child maltreatment. Program resources include home visits, family coaches, and access to other services that may be of need to a family, i.e., food assistance, work assistance, and child care assistance. SafeCare is used in other communities across the country, and has demonstrated strong success in eliminating child maltreatment.

Funding is used to establish sites across the State that provide services under the SafeCare Colorado model. The program commenced in FY 2013-14 with the establishment of 6 sites, followed by 9 and 12 sites in subsequent years. In addition to funding for the SafeCare Colorado sites, the line item appropriation includes funding for a program coordinator in the Division and a contracted evaluation of the program.

COLORADO COMMUNITY RESPONSE PROGRAM

The Colorado Community Response Program draws on public, private, and community supports to keep kids safe by increasing a family's protective capacities. The program aims to prevent child neglect among low-income families. The Colorado Community Response Program is a voluntary program serving families that have been reported to a county child protective agency for alleged child abuse or neglect but are either screened out or closed after initial assessment. Families complete an assessment and set goals. The family receives needed referrals, financial literacy coaching, and access to flex funding in order to increase economic self-reliance. The program is organizationally located and managed by the Office of Early Childhood. Similar to SafeCare Colorado, funding for the Colorado Community Response Program established sites across Colorado that were selected through a competitive application process. The ongoing program will grow capacity by funding 6, 12, and 18 sites in FY 2013-14, FY 2014-15, and FY 2015-16 and beyond, respectively. Funding for a program coordinator and contracted independent evaluation is included in the line item appropriation.

(7) Office of Self Sufficiency

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(7) OFFICE OF SELF SUFFICIENCY

(A) ADMINISTRATION

PERSONAL SERVICES

The Personal Services line item includes funding for salaries, wages, for 15.0 FTE responsible for the supervision, management, oversight and administrative support of the Colorado Works Program, the Special Purpose Welfare Programs (Low Income Energy Assistance Program, Supplemental Nutrition Assistance Program (SNAP), Food Stamp Job Search, Food Distribution, Low-Income Telephone Assistance Program, Income Tax Offset, Electronic Benefits Transfer Service, Refugee Assistance, and Systematic Alien Verification for Eligibility), and the Department of Human Services Child Support Enforcement.

OPERATING EXPENSES

The Operating Expenses line item includes funding for supplies and materials including, but not limited to, rental of personal computers, telecommunication services, printing and reproduction services, registration fees, and postage for the Office of Self Sufficiency.

(B) COLORADO WORKS PROGRAMS

(1) ADMINISTRATION

This line item appropriates Temporary Assistance for Needy Families (TANF) Block Grant spending authority for personal services (18.0 FTE) and operating expenses associated with the State's supervision and oversight of the county-administered Colorado Works Program.

The Colorado Works Program implements the federal Temporary Assistance for Needy Families (TANF) block grant program created in the 1996 welfare reform law (P.L. 104-193). The program provides financial and other assistance to families to enable children to be cared for in their own homes and to assist needy parents in achieving self-sufficiency. Per the 1996 federal law, the State receives a fixed amount of $136.1 million per year in TANF block grant funds. The majority of the TANF funds received each year are

appropriated as block allocations to counties for the Colorado Works program. Federal TANF funds are also used by the State and counties to support related programs that assist needy families, including child welfare and child care subsidy programs.
Historically, the funding and FTE for Colorado Works Administration was included in the Office of Self Sufficiency Administration line item. In FY 2006-07, the Joint Budget Committee created a new line item in the Colorado Works section of the Long Bill as a result of Decision Item #23 titled "Colorado Works Administration Transfer" in order to ensure transparency and accountability for expenditures and FTE specific to Colorado Works Programs.

(2) COUNTY BLOCK GRANTS

This line item was created by the Colorado Works Program Act (S.B. 97-120). Colorado Works provides Temporary Assistance for Needy Families (TANF) that includes public assistance, employment services and support services for families. The line item appropriation provides funding to county departments of social services to administer the Colorado Works Program. Counties have the flexibility to use the funds for administration or program needs and to transfer up to thirty percent of funds to child welfare and child care programs. The allocation of funds among the counties is based on demographic and economic factors and is determined by the Department based on input from the Colorado Works Allocation Committee.

Counties have the flexibility to use TANF funds for administration and program needs that meet the following criteria:
1) provide assistance to needy families so that children can be cared for in their own homes or in the homes of relatives; 2) end the dependence of needy families on government benefits by promoting job preparation, work and marriage; 3) prevent and reduce the incidence of out-of-wedlock pregnancies and establishing annual numerical goals for preventing and reducing the incidence of pregnancies; and 4) encourage the formation and maintenance of two-parent families.

The line item is funded with federal Temporary Assistance for Needy Families (TANF) funds, local cash funds, and an amount from the State's share of recoveries and refunds from Child Support Enforcement and other programs. Pursuant to Section 26-2-714 (6) (c) (I), C.R.S (2016), all counties collectively shall be required to meet levels of sending on the works program that are set forth in the annual long appropriation act..." Counties are required to fully expend their share of the maintenance of effort requirement in the Long Bill before receiving their share of funding from their federal block grant.

During the budget development process, the Joint Budget Committee approved a $2 million increase to the Block Grant to be used for employment-focused programs. The appropriation includes a footnote outlining the intent. The Work Allocation Committee has adopted a process whereby funds are made available to counties to apply for these funds.

(3) COUNTY TRAINING

This line item was created by S.B. 97-120, the Colorado Works Program Act. Pursuant to Section 26-2-712 (7), C.R.S. (2016), the Department is mandated to develop training for county caseworkers so that they are knowledgeable and can assist individuals who receive assistance through the Colorado Works Program in: (a) identifying goals, including work activities, time frames for achieving self-sufficiency, and the means required to meet these benchmarks; (b) obtaining supportive services such as mental health counseling, substance abuse counseling, life skills training, and money management or parenting classes; (c) utilizing the family's existing strengths; (d) providing ongoing support and assistance to the family in overcoming barriers to training and employment; (e) monitoring the progress of the family toward attaining self-sufficiency; and (f) proper handling of domestic violence situations". S.B. 08-177 broadened this requirement to include other entities that provide TANF assistance to participants. The TANF Block Grant provides funding for administrative costs including personal services (2.0 FTE) and operating expenses associated with developing and conducting the necessary training.

(4) DOMESTIC ABUSE PROGRAM

The Domestic Abuse Program line item was established by HB 83-1050. Pursuant to Section 26-7.5-105, C.R.S. (2016), moneys are appropriated to the Department's Domestic Violence Program (DVP) to encourage local governments and non-governmental agencies to develop domestic abuse programs. The DVP uses cash funds from the Colorado Domestic Abuse Program Fund, the Temporary Assistance for Needy Families (TANF) Block Grant, and non-appropriated federal funding from the Family Violence Services and Prevention Act to provide grant funding to community-based programs that offer emergency shelter, counseling, and advocacy to victims and their families. The cash fund is established pursuant to Section 39-22-802, C.R.S. (2016), and consists of taxpayer contributions through a check-off box on Colorado individual income tax returns, and moneys collected from marriage license fees and filing fees for petitions and responses related to dissolutions of marriage. There are 2.7 FTE associated with this line item.

In FY 2003-04, the General Assembly moved the line item from the Division of Child Welfare to the Colorado Works Program and replaced the General Fund appropriation with TANF funds as a result of the General Fund shortfall. In July 2012, the DVP Colorado Domestic Abuse Program Fund moved organizationally from the Office of Behavioral Health and is now managed by the Office of Children, Youth, and Families.

(5) WORKS PROGRAM EVALUATION

Pursuant to Section 26-2-723, C.R.S. (2016), the Department was previously required to oversee an annual evaluation of the Works Program. This statute has been repealed, however, through a FY 2009-10 Decision Item #23 titled “Colorado Works Program Evaluation” to fund an annual ongoing evaluation of the Colorado Works programs. The line item provides federal funds spending authority (TANF Block Grant) for contractor services and related administrative expenses associated with conducting the evaluations.

(6) WORKFORCE DEVELOPMENT COUNCIL

This line item was established by FY 2004-05 Budget Amendment #16 and includes TANF Block Grant spending authority for the Department's share of the Workforce Development Council in the Department of Labor and Employment. The Council serves as the State's "work force investment board" as required by the federal Workforce Investment Act of 1998 and is responsible for statewide planning and coordination of federal workforce development programs and associated federal block grant moneys received. The Council is required to submit a statewide workforce plan that coordinates federal, state, and local workforce development programs to the U.S. Department of Labor. The Council also performs support functions and activities related to the eighteen workforce development centers throughout the State that provide services for individuals seeking employment including TANF participants.

Pursuant to Section 24-46.3-101 (8), C.R.S. (2016), the Office of Workforce Development establishes an annual budget for Council functions, activities, and staff. The Council is funded by administrative moneys from several federal programs delineated in federal law.

(7) TRANSITIONAL JOBS PROGRAM (REHIRE COLORADO)

This line item was created by H.B. 13-1004, the Colorado Careers Act of 2013. Pursuant to section 26-2-1101, C.R.S. (2015), the Department established a transitional jobs program, ReHire Colorado, to provide unemployed and underemployed adults with opportunities to address barriers to work. The General Fund provides funding for the Department’s administrative costs including personal services (1.0 FTE) and operating expenses including wage reimbursements and program moneys awarded to local entities. H.B. 16-1290, extended the ReHire program through June 30, 2019; except that no new transitional jobs shall be offered after December 31, 2018 and provided additional funding for administrative costs including personal services (2.0 FTE) and operating expenses.

(C) SPECIAL PURPOSE WELFARE PROGRAMS

(1) LOW INCOME ENERGY ASSISTANCE PROGRAM

The Low Income Energy Assistance Program (LEAP) is a federally funded program that provides heating assistance, furnace repair and replacement, and weatherization assistance to households at or below 150% of the Federal Poverty Level. This line item provides funding for the benefit payments and expenses related to the administration (5.2 FTE) of the program for the State. Counties assist applicants and accept and forward applications to the Department; home energy subsidy levels are established centrally by the Department.

Most of the funding derives from the federal Low Income Home Energy Assistance Program (LIHEAP) block grant. This block grant is considered a federal custodial funding source and related amounts are shown in the Long Bill for informational purposes only.

Energy Outreach Colorado (EOC), a non-profit, also forwards funding to the LEAP program. The EOC moneys are from utilities from unclaimed overpayments and security deposits. Finally, Severance Tax and Temporary Assistance to Needy Families block grant funds (State-appropriated federal funds) have been used to support the LEAP program.

(2) SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM ADMINISTRATION

This line item was created in FY 2016-17. This line appropriates Supplemental Nutrition Assistance Program (SNAP) spending authority for State personal services (10.0 FTE) and operating expenses associated with the State's supervision and oversight of the county-administered SNAP. This line item will captures all appropriations for the programmatic functions exclusively associated with the SNAP.

(3) SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM STATE STAFF TRAINING

This line item was created in FY 2016-17, to permit state personnel to receive training on methodologies to improve understanding of the rules, regulations, and options available in the administration of the Supplemental Nutrition Assistance Program (SNAP).

(4) FOOD STAMP JOB SEARCH UNITS

Food Stamp Job Search (FSJS) Units, referred to as Employment First in Colorado, provide or facilitate employment and training services for all food assistance applicants and recipients determined to be able-bodied, ready to work, and not eligible for services under Colorado Works. The Employment First Program has been operational in Colorado since 1983, when it was initiated as a pilot project under a contract with the U.S. Department of Agriculture (USDA). In 1985, the program was mandated nationwide by an amendment to the Federal Food Stamp Act of 1977. The Food Stamp Act was subsequently modified by the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 and the Balanced Budget Act of 1997 (P.L. 108-269). The current public law authorizing the program is the Agriculture Act of 2014, as amended through Public Law 113-79. Each state is required to administer a Supplemental Nutrition Assistance Program (SNAP) employment and training program which may include such services as job search assistance, work experience, and job training but have broad flexibility to decide who can or must participate, and may opt to administer and all-volunteer program. However, states must provide supportive services such as child care and transportation assistance if SNAP recipients are required to participate in an employment and training program. The two line item appropriations associated with the FSJS Units are described below.

PROGRAM COSTS

This line item provides employment, job search and training services to food assistance recipients in addition to providing funding to support the personal services and operating expenses of 6.2 FTE who administer the program and provide guidance, monitoring and oversight from the State. Able-bodied food assistance recipients, ages 18 to 50, without dependent children, must generally meet a work requirement in order to remain eligible for food assistance. If they do not meet the work requirement, individuals are limited to three months of food assistance benefits in any 36-month period. Work is defined as work, workfare or an educational activity (adult basic education, GED preparation, college courses, vocational training, vocational rehabilitation, or job search classes).

The appropriation is comprised of several funding sources. Federal funds are Supplemental Nutrition Assistance Program (SNAP) moneys. A portion of the program earns a 50 percent federal match based on state administrative activities while other areas can earn 100 percent federal money. Local funds include a 20 percent share for eligible activities.

SUPPORTIVE SERVICES

This line item includes funding for supportive services that are provided to eligible Employment First participants to reimburse them for expenditures incurred while participating in the program. Such services may include transportation assistance, clothing, grooming allowances, and child care services.

(5) FOOD DISTRIBUTION PROGRAM

The Colorado Food Distribution Program (FDP) administers the logistics of the United States Department of Agriculture (USDA) Food Programs and is responsible for getting USDA foods from the ranchers and farmers of America to school children, needy families, and the homeless. The FDP works closely with the local office of the USDA and with two partner agencies, the Colorado Department of Education and the Colorado Department of Public Health and Environment. The program's authority is mandated in the U.S. Department of Agriculture, Food and Nutrition Services 7 CFR Part 210 – 251, and also 26-1-121 C.R.S. (2015). Currently, the Food Distribution Program provides foods through the National School Lunch Program (NSLP), Child and Adult Care Food Program (CACFP). Summer Food Service Program (SFSP), Commodity Supplemental Food Program (CSFP), Emergency Food Assistance Program (TEFAP) and Food Assistance for Disaster Situations (Disaster Assistance).

The appropriation for this line item provides funding to support the administrative expenses associated with Food Distribution Programs. In the spring of 2014, 1.0 FTE was moved to this section to support SNAP Education. There are 6.5 FTE associated with state oversight of the various food distribution programs.

(6) INCOME TAX OFFSET

The Income Tax Offset line item is mandated by Section 26-2-133, C.R.S. (2016) and directs the Department of Human Services to submit information regarding individuals who are obligated to the State for overpayments of assistance payments. This appropriation covers the operational costs associated with matching Food Assistance, Temporary Assistance for Needy Families, (TANF) and Adult Financial program lists of overpaid recipients with Department of Revenue data in order to intercept corresponding income tax refunds.

(7) ELECTRONIC BENEFITS TRANSFER SERVICE

H.B. 95-1144 authorized the Department to implement an Electronic Benefits Transfer System (EBTS) to deliver Supplemental Nutritional Assistance Program (SNAP), Colorado Works, Old Age Pension, Aid to the Needy Disabled, Aid to the Blind, Home Care Allowance, Child Welfare, Child Care, and Low-Income Energy Assistance benefits. This line item provides funding for the 7.0 FTE that administer the EBTS and expenses associated with contracting out the operation of the service. The EBTS is a State administered and contractor-operated benefit delivery system that enables clients to use a debit-type card to access cash benefits through an Automated Teller Machine (ATM) or SNAP benefits and cash benefits through Point-of-Sale terminals at food retailers. The services administered by the Department include contract monitoring and compliance; transmission of payment files; coordination with federal, state, and local government agencies, retailers, bankers, clients and providers; and state and local training.

(8) REFUGEE ASSISTANCE

The Colorado Refugee Services Program (CRSP) provides short-term, intensive assistance to legally admitted refugees in order to help refugees become self-sufficient and adjust to living in the United States. Pursuant to federal Title 8, U.S. Code, Chapter 14, Subchapter I, Sections 1612 and 1613 and state 26-2-703, 17.7, C.R.S. (2016) refugees are qualified aliens exempt from the five-year bar for the receipt of federally funded benefits and services. Consequently, refugees are eligible for Temporary Assistance for Needy Families (TANF), Food Assistance, Medicaid, and other federally funded programs based on their immigration status. Refugees, however, must also meet income and household composition requirements for these programs. The CRSP seeks to promote early self-sufficiency by providing refugees with up-front services and training designed to improve chances for successful employment and integration into a Colorado community. TANF-eligible refugees whose applications for TANF have been approved by the county of residence are referred to the CRSP for ongoing case management and services offered through the TANF/Colorado Works Program pursuant to State Rule. Services include pre-employment training, English as a Second Language (ESL) classes, transportation and child care to enable attendance in pre-employment training and ESL classes. These services provided through the CRSP are funded by federal funds from the Office of Refugee Resettlement and the TANF Block Grant.

The TANF component of this line item provides for refugee social services (cash assistance benefits for TANF eligible refugees are provided through counties) analogous to the refugee social services funded by the Office of Refugee Resettlement. These funds are used to support refugee social services such as pre-employment training, English as a Second (ESL) language classes, transportation and child care (to enable refugees to attend pre-employment training and ESL classes), and case management services, which are contracted with refugee resettlement agencies. This represents a partnership between the State and counties, as counties would otherwise be responsible for providing these services for TANF-eligible refugees. The appropriation for this line item also includes funding for the state administrative staff (10.0 FTE) that oversees the program.

(9) SYSTEMATIC ALIEN VERIFICATION FOR ELIGIBILITY

The Systematic Alien Verification for Eligibility (SAVE) line item appropriation funds the State’s interface with the federal alien verification database that is used by the State to determine citizenship or legal residence when required. This line item was added by a supplemental action in FY 2003-04 (H.B. 04-1322) to separate the funding and staffing (1.0 FTE) for the SAVE program from the Refugee Assistance Program.

This line item supports the State's interface with the Federal Systematic Alien Verification for Eligibility database, which serves all programs for which citizenship or legal residence is a requirement. The federal Deficit Reduction Act of 2005 required that applicants for public assistance programs be verified as United States citizens or as legal immigrants. The Department of Human Services and the Department of Health Care Policy and Financing (HCPF) verify the names and legal status of applicants for public assistance through use of the federal SAVE system. This line item supports the State's interface with this database.

(D) CHILD SUPPORT ENFORCEMENT

(1) AUTOMATED CHILD SUPPORT ENFORCEMENT SYSTEM

The Child Support Enforcement (CSE) Program is mandated by Title IV-D of the Social Security Act and 26-13-101, C.R.S. (2015) et seq. The Automated Child Support Enforcement System (ACSES) is the automated system that is used to support the CSE Program in Colorado. This line item includes funding for the ACSES as well as the Family Support Registry (FSR) and the State Directory of New Hires (SDNH) to implement the CSE Program statewide in 64 county CSE units. This line item has 16.9 FTE.

The line item dates back to approximately 1980 when it was originally titled “Special Purpose Welfare Programs – Child Support Enforcement Program.” The purpose of this line item was to fund the development and implementation of a comprehensive statewide computer system in support of the CSE Program in coordination with the Client Oriented Information Network (COIN) System. This line item is currently funded with 34% General Fund and 66% federal funds.

The line item appropriation was expanded pursuant to S.B. 90-160 and H.B. 92-1232 in order to fund the implementation and operation of the Family Support Registry. The FSR is the entity responsible for the receipt and disbursement of child support in the State. In FY 2014-15, the FSR processed over $465 million in child support obligations.

H.B. 97-1205 increased the line item appropriation to include child support requirements mandated by the Federal Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA). A number of enforcement remedies and other requirements were added to the CSE Program, the most significant of which was New Hire Reporting. All employers in the State are required to submit new hire reports to the State Directory of New Hires (SDNH) where they are collected and transmitted to the National Directory of New Hires. The data is used to initiate the withholding of employee wages to meet child support obligations. In FY 2014-15, over 1.9 million new hire reports were processed by the SDNH.

CHILD SUPPORT ENFORCEMENT

The Child Support Enforcement (CSE) program is mandated by Title IV-D of the Social Security Act of 1975, which provides federal funding through grants for state-run child support enforcement programs. Title IV of the Social Security Act covers grants to states for the purpose of providing aid and services to needy families with Part "D" of that law providing for child support and the establishment of paternity. Additionally, C.R.S. 26-13-101, C.R.S. (2015) et seq. enacted the “Colorado Child Support Enforcement Act” and states "the purposes of this article is to provide for enforcing the support obligations owed by obligors, to locate obligors, to establish parentage, to establish and modify child support obligations, and to obtain support in cooperation with the federal government pursuant to Title IV-D of the federal 'Social Security Act', as amended, and other applicable federal regulations."

The line item provides funding for the staff and operating expenses for the Child Support Enforcement Division (24.5 FTE). The Division provides operational oversight, training, policy development and monitoring to the 64 county child support units. It also operates several centralized enforcement remedies and a unit that processes cases where one of the parties lives in a different state or country. The Division ensures that Colorado complies with all federal and state regulations and laws concerning child support enforcement. The Division works to improve the State’s performance in establishing and enforcing orders for paternity, child support, and medical support. The line item is funded with 34% General Fund and 66% Federal Financial Participation (FFP) with the federal funding for child support remaining uncapped.

In September of 2013, the Division changed its name to the Division of Child Support Services to more accurately reflect the mission and work of the Division and the full spectrum of services that it offers to families and children of Colorado.

(E) DISABILITY DETERMINATION SERVICES

PROGRAM COSTS

Disability Determination Services (DDS) is a 100% federally funded program (Titles II and XVI of the Social Security Act) that provides the Social Security Administration (SSA) with medical disability decisions for Colorado residents who apply for benefits under the Social Security Disability Insurance (SSDI) and/or Supplemental Security Income (SSI) programs. Utilizing standards provided by the SSA, State Disability Determination Specialists and Independent Medical Consultants located in the DDS office in Aurora provide adjudication services for initial, reconsideration and continuing disability review (CDR) cases for SSDI and SSI claimants for the federal government. DDS is the agency sanctioned by the SSA to determine medical eligibility for these benefits. The SSDI is an insurance program providing benefits to disabled workers. The purpose of SSI is to ensure a minimum level of income to people who are aged, blind or disabled, and who have limited income and resources. There is no minimum age requirement in establishing eligibility on the basis of blindness or disability for the SSI program. This line item funds the administrative costs including personal services (121.7 FTE) and operating expenses associated with determining medical eligibility for disability benefits. Actual benefit payments are issued by the SSA.

(8) Behavioral Health Services

Department of Human Services
Line Item Descriptions

Behavioral Health Services

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(8) BEHAVIORAL HEALTH SERVICES

(A) COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION

PERSONAL SERVICES

The personal services line item provides funding for salaries, benefits, professional and temporary services for the direct and indirect administration of the Office of Behavioral Health (OBH) Community Programs. OBH Community Programs administers mental health community programs, substance use and treatment programs and the integrated behavioral health services programs. For the purposes of federal grant budgeting, oversight activities such as site reviews are categorized as “direct” and administrative support functions are categorized as “administrative.” SB 11-209 (FY 2011-12 Long Bill) consolidated the Alcohol and Drug Abuse personal services line item and Mental Health personal services line item into one line item.

OPERATING EXPENSES

This operating expenses line item provides the primary source of funding for the operating expenditures to support the administration of the community behavioral health programs. The appropriation funds general operating, travel, capital outlay and transfer expenditures. Operating expenditures include office supplies, communication services, information technology hardware and software, and registration fees (training). SB 11-209 (FY 2011-12 Long Bill) consolidated the Alcohol and Drug Abuse operating expenses and Mental Health operating expenses into one line item.

FEDERAL PROGRAMS AND GRANTS

The Office of Behavioral Health applies for a variety of federal discretionary grants to enhance mental health services in Colorado. The Federal Programs and Grants line item includes special purpose demonstration projects and research program grants funded by the federal government. In FY 2013-14 this line item included the Data Infrastructure Project grant to maintain federally mandated comprehensive mental health performance indicators, and the Olmstead Initiative which directs funding towards supporting the transition of older adults and persons with disabilities from institutional care to transition to less restrictive community settings.

Prior to FY 2014-15, the Long Bill contained two federal grant lines for OBH, Federal Programs and Grants and Other Federal Grants. HB 14-1336 (FY 2014-15 Long Bill) merged the Other Federal Grants line item into the Federal Programs and Grants line item. The

Other Federal Grants line item includes the majority of federal funding from discretionary grants/sub-contracts awarded by the Substance Abuse and Mental Health Services Administration (SAMHSA). In FY 2013-14, this line item included the Colorado Prevention Partnerships for Success grant which directs funding towards enhancing/expanding substance-use prevention in community settings, the Drug and Alcohol Services Information System (DASIS) grant which is focused on data system infrastructure improvement, and the State Outcome Measurement and Management System (SOMMS) grant which supports enhancing data/performance reporting on National Outcome Measures.

INDIRECT COST ASSESSMENT

This line item reflects the moneys anticipated to be recovered from cash and federal funds sources that allow for indirect administrative costs. These moneys are used to offset General Fund expenditures in the Department of Human Services Executive Director's Office. SB 11-209 (FY 2011-12 Long Bill) consolidated the Alcohol and Drug Abuse indirect cost assessment and Mental Health indirect cost assessment into one line item.

(B) MENTAL HEALTH COMMUNITY PROGRAMS

SERVICES FOR INDIGENT MENTALLY ILL CLIENTS

Community programs provide the majority of the services delivered in the public mental health system. Colorado's public mental health system is comprised of seventeen Community Mental Health Centers (CMHCs) contracted by the Office of Behavioral Health. The medically indigent individual (income less than 300 percent of the federal poverty level) is not eligible for Medicaid, and does not receive mental health care from any other service. The contracts that the Department enters into with the CMHCs require the provision of services to a targeted number of indigent individuals across age categories. In turn, the CMHCs provide a variety of services to targeted individuals in specific geographic locations. This line item provides the following services: partial care, outpatient, case management, long term care, inpatient care, residential care, sheltered workshop/vocational, chronically mentally ill services, and children's crisis services.

The number of indigent clients contracted for service does not include the number of clients served with other State funding sources, such as Medicaid payments made on behalf of individuals enrolled in Behavioral Health Organizations (BHOs).
This line also includes 766 assertive community treatment intensive case management/outpatient based services slots, funded at a case rate of $8458 for clients served through the Mental Health Center of Denver and approximately $1.2 million dollars for southwestern and western Colorado Acute Treatment Unit and Inpatient hospitalization capacity.

In addition, this line item also includes costs that are funded by the SAMHSA Mental Health Services Grant and the SAMHSA Homeless PATH Grant. Services include Behavioral Health Planning Council expenses, mental health advocacy contracts, mental health engagement and outreach services for the homeless or at risk of homelessness population and other community mental health initiatives and services.

MEDICATIONS FOR INDIGENT MENTALLY ILL CLIENTS

This line supports funds used by the CMHCs for direct purchase of medications or to employ an individual to negotiate the purchase of medications. As part of FY 2008-09 supplemental process, Joint Budget Committee staff recommended that a new line item be added to the Long Bill for medications for indigent mentally ill clients in order to separate community provider and medication funding and to increase transparency in the Long Bill.

SCHOOL-BASED MENTAL HEALTH SERVICES

This line supports funding for a school-based mental health specialist in each of the seventeen community mental health centers and psychiatric services for children with serious emotional disturbance. The moneys build a network of professionals with knowledge and capacity to identify and provide services for school based mental health issues.

Prior to FY 2013-14, funding was appropriated to the Office of Behavioral Health for early childhood mental health services. SB 13-230 (FY 2013-14 Long Bill) added funding for school-based mental health specialists. The Special Bill, H.B. 13-1117 “Concerning Alignment of Child Development Programs” moved this line item, both the early childhood mental health services and the school-based mental health services, to the Office of Early Childhood Development.

HB 14-1336 (FY 2014-15 Long Bill) returned the funding for the school-based mental health specialist in each of the seventeen community mental health centers while leaving the funding for early childhood specialists in the Office of Early Childhood.

ASSERTIVE COMMUNITY TREATMENT PROGRAMS

This line supports intensive outpatient case management services for severely mental ill adults. Assertive Community Treatment (ACT) is an evidence-based service delivery model for providing comprehensive community-based treatment to adults with serious and persistent mental illness. The ACT model includes a mobile mental health unit that functions interchangeably to provide the treatment, rehabilitation, and support services that adults with serious mental illnesses need to live successfully in the community. Approximately 120 severely and persistently mentally ill clients are provided new or enhanced services through competitive grants to Community Mental Health Centers. Currently, the Mental Health Center serving Boulder and Broomfield counties, the Mental Health Center of Denver, and the San Luis Valley Comprehensive Community Mental Health Center receive funds for the ACT service delivery model. SB 15-234 (FY 2015-16 Long Bill) transferred the ACT portion of the Community Transitions Services line item in Sub-Section D to the Assertive Community Treatment Programs line to consolidate all ACT funding.

ALTERNATIVES TO INPATIENT HOSPITALIZATION AT A MENTAL HEALTH INSTITUTE

This line supports alternative placements for people who would otherwise require hospitalization at one of the State's two mental health institutes. Services include, but are not limited to inpatient hospitalization capacity, Acute Treatment Unit capacity, residential treatment capacity, medication, medication administration, intensive therapy/case management, mentoring services, and other services to improve the patient’s level of functioning to enhance his or her success in the community. JBC staff recommended consolidating the Alternatives to Inpatient Hospitalization at the Mental Health Institute at Pueblo, the Alternatives to Inpatient Hospitalization at the Mental Health Institute at Fort Logan, the Alternatives to the Fort Logan Aftercare Program and the Alternatives to Inpatient Hospitalization for Youth line items into a single new line item titled Alternatives to Inpatient Hospitalization at the Mental Health Institutes in FY 2007-08.

MENTAL HEALTH SERVICES FOR JUVENILE AND ADULT OFFENDERS

This program, funded with tobacco litigation settlement moneys, was created by Special Bill SB 07-097/HB 07-1359 to provide services for juvenile and adult offenders with mental health and substance use disorders who are involved in the criminal justice system. 11 of the 17 CMHCs across the State have designed and implemented S.B. 07-097 programs in accordance with the legislation. The outcome data available for FY 2010-11 through FY 2014-15 indicate decreased levels of incarceration, decreased levels of mental health symptom severity, decreased levels of hospitalization, decreased incarceration levels and recidivism, decreased ambulance transportation, and increases in employment and training. Special Bill H.B. 16-1408 refinanced the program from tobacco litigation settlement moneys to marijuana tax cash fund dollars.

RESIDENTIAL TREATMENT FOR YOUTH (HB 99-1116)

HB 99-1116 established the Child Mental Health Treatment Act (CMHTA), which allows families to access community residential, intensive community based services that are an alternative to residential treatment, and post residential transitional treatment services for their child without requiring a dependency and neglect action, when there is no child abuse or neglect. HB 04-1421 allocated tobacco settlement moneys for the implementation of the Child Mental Health Treatment Act. The program, codified in 27-67-101 through 107, C.R.S. (2016), provides parents the option of residential or non-residential services for mental health treatment without going through the local county Departments of Social Services or the court. Special Bill H.B. 16-1408 refinanced the program from tobacco litigation settlement moneys to marijuana tax cash fund dollars.

The program provides funding for mental health treatment services for children who are at risk of out of home placement, when a dependency and neglect action is not warranted. Children may access residential treatment through a Residential Child Care Facility (RCCF) or Psychiatric Residential Treatment Facility (PRTF). The funding covers the cost of treatment that is not paid by private insurance, Medicaid, Supplemental Security Income (SSI) benefits, and a sliding scale parental fee based on the Child Support Guidelines. For community based treatment services, costs are covered by the Act and a parental fee not to exceed 50% of the residential parental fee.

The Act also applies to families of Medicaid eligible children who may apply for residential treatment through a Behavioral Health Organization (BHO). The BHO is responsible for residential treatment costs for Medicaid eligible children determined to require this level of care.

MENTAL HEALTH FIRST AID

This line supports programs to strategically increase the number of people throughout Colorado who have basic training in how to identify mental health and substance abuse problems, connect individuals to care, and safely de-escalate crisis situations if needed. HB 14-1238 (FY 2013-14 Supplemental Bill) added state funding for Mental Health First Aid programs.

(C) ALCOHOL AND DRUG ABUSE DIVISION

(1) TREATMENT SERVICES

TREATMENT AND DETOXIFICATION CONTRACTS

Treatment and detoxification are two different levels of care that are funded separately and have separate and distinct contract admission requirements even though appropriated in a single line item. The Office of Behavioral Health provides detoxification and treatment services utilizing one contract for each sub-state planning region.

The OBH contracts with four Managed Service Organizations (MSO) that subcontract with local community providers to provide non-hospital detoxification services. The subcontractors accept persons who are intoxicated by alcohol or drugs for evaluation and provide services necessary to protect client and public health and safety until the blood level of the intoxicating substance(s) is zero. Detoxification/shelter services serve a dual purpose by protecting individual and public health and safety, and also as an entry point for treatment. Detoxification services are critical for law enforcement and community protection but do not constitute treatment for substance abuse.

The intent of the OBH treatment contracts is to purchase coordinated and comprehensive services for specific low-income populations of highest priority to the State and federal governments, as well as for clients outside the specific priority populations. OBH treatment contracts must also implement principles of managed care in providing such services in order to expand capacity and improve treatment outcomes while controlling cost. The required basic treatment services in the Treatment Contracts are detoxification, outpatient opioid replacement treatment, individual, group and family outpatient therapy, intensive outpatient therapy, transitional residential treatment, therapeutic community and intensive residential treatment. These services are delivered through statewide contracts with four managed service organizations, which subcontract with providers in seven geographic regions.

During the 2016 legislative session, S.B. 16-202 appropriated $5,928,632 marijuana tax cash fund dollars to this line item for distribution to the MSOs for community action plans and to provide substance abuse treatment in critical areas throughout the State. Within the funds appropriated from the special bill, the Department is required to contract for a 3-year evaluation of the effectiveness of intensive residential treatment of substance use disorder services provided through the MSOs.

CASE MANAGEMENT FOR CHRONIC DETOXIFICATION CLIENTS

PROJECT PROUD (Project to Reduce Over-Utilization of Detoxification) is a Denver metropolitan area case management program targeting persons chronically dependent on alcohol or drug substances who do not respond successfully to conventional residential and outpatient treatment methods. The goal of this intensive case management program is to reduce the chronic use of detoxification services by providing intensive assistance with obtaining the multiple services needed by this population such as housing, health care, mental health services, and employment or vocational support.

SHORT-TERM INTENSIVE RESIDENTIAL REMEDIATION AND TREATMENT (STIRRT)

The Short-term Intensive Residential Remediation Treatment (STIRRT) Program is intended to reduce recidivism among adult offenders, age eighteen years or older, who have been unsuccessful in community treatment for drug and alcohol abuse and continue to commit offenses. STIRRT includes two weeks of intensive residential treatment followed up by nine months of outpatient continuing care. The evidence-based practice is often implemented as a diversion to incarceration.

HIGH RISK PREGNANT WOMEN PROGRAM

The High Risk Pregnant Women Program, also referred to as Special Connections, is an entitlement program funded by Medicaid to serve pregnant women in need of substance use disorder treatment. This program was developed based on the following goals: l) to produce a healthy infant; 2) to reduce or stop the substance use behavior of the pregnant woman during and after the pregnancy; 3) to promote and assure a safe child-rearing environment for the newborn and other children; and 4) to maintain the family unit, the mother, infant, and other family members.

In 1991, the General Assembly adopted S.B. 91-056 to create a health care and treatment program for women and their children who are at risk of poor birth outcomes due to maternal substance use disorders. The program is funded by Medicaid and administered by the OBH. Beneficiaries of the Special Connections program include mothers, their children, the community, Colorado taxpayers and future generations of children.

Low-income pregnant women, regardless of Medicaid eligibility, may receive these services from designated treatment providers throughout the State. The services include an in-depth assessment, individual and group counseling, case management services, health education, and urinalysis screening and monitoring. H.B. 04-1075 increased the post-partum benefit from two months to twelve months for the program.

For FY 2015-16, the Department of Health Care Policy and Financing requested a targeted provider rate increases of 91.25% for the outpatient group rate ($15.32 to $29.30) and 20.00% for the per diem rate ($156.31 to $187.57). The JBC approved the request and SB 15-234 (FY 2015-16 Long Bill) appropriated $1,600,000 to provide sufficient funding to implement the program.

(2) PREVENTION AND INTERVENTION

PREVENTION CONTRACTS

Prevention programs provide young people, families and communities with the resources and skills to increase protective factors and decrease risk factors linked to substance abuse. OBH contracts with statewide and local prevention programs by providing partial funding for services designed to prevent the illegal and inappropriate use of alcohol, tobacco and other drugs. Types of services include mentoring, tutoring, life skills training, parenting training, creative arts, education/resource centers, DUI prevention programs and employee assistance programs. Prevention strategies used by OBH and its contractors include:

1) Information distribution regarding the nature and extent of use, abuse and its effects on individuals, families and communities;
2) Substance-free activity development for community events;
3) Community development, which helps groups, neighborhoods or communities plan and implement a range of prevention services;
4) Prevention education, which involves a structured, formal research-based curriculum; problem identification and assessment, which determines whether substance abusing/using behavior can be reversed through education; and
5) Community-based efforts to establish or change written and unwritten community standards and attitudes influencing the incidence and prevalence of the abuse of alcohol, tobacco and other drugs.

Funding for contracts includes General Fund, federal funds from the Substance Abuse Prevention and Treatment Block Grant and cash funds from the Adolescent Substance Abuse Prevention and Treatment Fund and the Tobacco Use Prevention Fund.

PERSISTENT DRUNK DRIVER PROGRAMS

Persistent Drunk Driver Programs are funded by the Persistent Drunk Driver Cash Fund (created by HB 98-1334) consisting of fees assessed against convicted drunk drivers. The fund is managed by representatives of the Departments of Revenue, Transportation and Human Services. Funding priorities as defined by statute are designed to support programs intended to deter persistent drunk driving, and to educate the public, with emphasis on young drivers.

LAW ENFORCEMENT ASSISTANCE FUND CONTRACTS

The Colorado General Assembly created the Law Enforcement Assistance Fund (LEAF) [(Section 43-4-402 (2), C.R.S. (2016)] in 1982 to promote the prevention of drunk driving. The fund collects a surcharge on drunk and drugged driving convictions to help pay for enforcement, laboratory charges and prevention programs. The Office of Behavioral Health receives 20 percent of the dollars specifically to establish impaired driving prevention programs.

Populations mandated under the LEAF legislation and served through five prevention contracts include: 1) the general population as a whole; 2) teachers of young people and young adults, especially those young people/adults at high risk for impaired driving; 3) health professionals; 4) local law enforcement; and 5) providers and advocacy organizations. Types of services include mentoring, tutoring, life skills training, harm reduction education, community coalition building, social norms marketing, and education/information dissemination.

Funding supports local efforts to prevent persons from driving when using alcohol or other drugs. Services provided include mentoring, tutoring, life skills training, harm reduction education, community coalition building, social norms marketing, and education and information dissemination.

The funding comes from a $60 fee charged to those persons convicted of a DUI offense. These funds are distributed according to statute [Section 43-4-401, C.R.S.] to the Department of Public Health and Environment for the Implied Consent program, the Department of Human Services for community prevention projects, and the Department of Transportation for grants to local law enforcement agencies. The statutes require the Department to use these funds for a statewide program of public education on driving under the influence, including teacher training and the dissemination of educational materials.

(3) OTHER PROGRAMS

FEDERAL GRANTS

OBH receives a variety of federal alcohol and substance use discretionary grants. The portion of federal grants anticipated to be used for administrative activities is shown in the (A) Administration section. The federal government frequently allows OBH to roll forward unspent grant moneys and may also extend the actual grant period in order to enable OBH and the service provider to complete a project.

BALANCE OF SUBSTANCE ABUSE BLOCK GRANT PROGRAMS

This line item includes federal Substance Abuse Prevention and Treatment Block Grant allocations. The OBH has the flexibility to allocate funds in this line item to the Community Programs Treatment Contracts and the Prevention Contracts Lines. The Block Grant requires that 35 percent of the funds are used for alcohol abuse programs, 35 percent for drug abuse, 20 percent for prevention, and the remaining 10 percent can be applied to any of the three areas.

The line item appropriation is combined with funds appropriated for treatment and prevention contracts to provide services to meet the needs of specific populations. This flexibility is essential in meeting the five earmarked requirements of each Block Grant award (administration, drug/alcohol treatment, prevention, women's services, and HIV early intervention).

COMMUNITY PREVENTION AND TREATMENT

During the 2007 session, the Legislature passed S.B. 07-097 and H.B. 07-1359, which reallocated tobacco litigation settlement funds to the Department to purchase additional community prevention and treatment services. The law requires 25% of the funds to be targeted for prevention services and 75% for treatment services. Special Bill H.B. 16-1408 refinanced the program from tobacco litigation settlement moneys to marijuana tax cash fund dollars.

RURAL SUBSTANCE ABUSE PREVENTION AND TREATMENT

HB 09-1119 “Concerning Creation of a Program to Assist Entities Providing Programs to Address Substance Abuse Problems in Rural Areas of Colorado” established the Rural Alcohol and Substance Abuse Prevention and Treatment Program that consists of the Rural Youth Alcohol and Substance Abuse Prevention and Treatment Project and the Rural Detoxification Project. The latter provides treatment services to alcohol and drug-addicted persons in rural areas. The bill defines rural areas as counties with a population of less than 30,000. This program was scheduled to be repealed effective July 1, 2016. Special Bill, H.B. 16-1168, extended the repeal date of the program to September 1, 2025.

Program funding is from penalty surcharges on convictions of driving under the influence (DUI), driving while ability impaired (DWAI), habitual user of controlled substances, and underage drinking and driving (UDD). Penalty surcharges are also established for other alcohol or drug-related offenses upon conviction or a deferred sentence. The minimum penalty surcharge is $1 and the maximum is $10. Surcharge revenue is credited to the Rural Alcohol and Substance Abuse Cash Fund. Revenue from the Rural Alcohol and Substance Abuse Cash Fund is used to provide direct services. The program and funding is scheduled to expire on July 1, 2016.

GAMBLING ADDICTION COUNSELING SERVICES

The Gambling Addiction Counseling Services Program was created in HB 08-1314 to provide gambling addiction counseling to Colorado residents. Monies from the Local Limited Gaming Impact Fund (2%) are transferred to the Gambling Addiction Account for grant awards to provide gambling addiction counseling, including prevention and education, to Colorado residents. The Department may use a portion of the moneys in the Gambling Addiction Account to cover the Department's direct and indirect costs associated with administering the grant program (not to exceed 10% for FY 2008-09 and 5% for FY 2009-10 and thereon).

Grants are awarded to State, local, public or private entities and programs that provide gambling addiction counseling services and that utilize nationally accredited gambling addiction counselors. This program was scheduled to be repealed effective July 1, 2013. Special bill, S.B. 13-173 "Implementing the Recommendations in the 2012 Sunset Report by the Department of Regulatory Agencies," appropriated funding for the line and set a new expiration date of September 1, 2022.

(D) INTEGRATED BEHAVIORAL HEALTH SERVICES

CRISIS RESPONSE SYSTEM –WALK-IN, STABILIZATION, MOBILE, RESIDENTIAL AND RESPITE SERVICES

This line funds an array of services that provide the foundation for the statewide behavioral health crisis response system pursuant to 27-60-103 C.R.S. (2016). The services are available to individuals regardless of their ability to pay. SB 13-266 "Concerning a Request for Proposals to Create a Coordinated Behavioral Health Crisis Response System for Communities throughout the State" directed the Department to issue an RFP for crisis services based on the following principles: cultural competence; strong community relationships; the use of peer support; the use of evidence-based practices; building on existing foundations with an eye toward innovation; utilization of an integrated system of care; and outreach to students through school-based clinics. The integrated services are to reflect a continuum of care from crisis response through stabilization to safe return to the community, with adequate support for transitions to each stage. The specific components of the crisis response system include: walk-in services and crisis stabilization units; mobile crisis services and units that have the ability to initiate a response in a timely fashion; and residential and respite crisis services.

CRISIS RESPONSE SYSTEM – TELEPHONE HOTLINES

This line funds a twenty-four hour telephone crisis service hotline for the statewide behavioral health crisis response system pursuant to 27-60-103 (1)(b)(I) (2015). S.B. 13-266 "Concerning a Request for Proposals to Create a Coordinated Behavioral Health Crisis Response System for Communities throughout the State" directed the Department to issue an RFP for crisis services based on the following principles: cultural competence; strong community relationships; the use of peer support; the use of evidence-based practices; building on existing foundations with an eye toward innovation; utilization of an integrated system of care; and outreach to students through school-based clinics. The integrated services reflect a continuum of care from crisis response through stabilization to safe return to the community, with adequate support for transitions to each stage. The telephone hotline provides a contact point where people across the state can dial a single toll free number and be connected to locally available crisis services. The line is staffed by mental health professionals that provide immediate support and connections to further resources.

CRISIS RESPONSE SYSTEM – MARKETING

This line funds a public information campaign to increase awareness of the statewide behavioral health crisis response system S.B. 13-266 “Create a Coordinated Behavioral Health Crisis Response System,” directed the Department to issue an RFP for crisis services based on the following principles: cultural competence; strong community relationships; the use of peer support; the use of evidence-based practices; building on existing foundations with an eye toward innovation; utilization of an integrated system of care; and outreach to students through school-based clinics. The integrated services reflect a continuum of care from crisis response through stabilization to safe return to the community, with adequate support for transitions to each stage.

S.B. 13-266 appropriated $600,000 to conduct marketing to increase awareness of crisis response services and the telephone hotline. The marketing funds were appropriated as part of the Crisis Response System –Walk-in, Stabilization, Mobile, Residential and Respite Services line item. HB 14-1336 (FY 2014-15 Long Bill) separated the Crisis Marketing line item from the Crisis Response System –Walk-in, Stabilization, Mobile, Residential and Respite Services line item to create a line item specifically for crisis response system marketing functions. This line is supported by the General Fund.

COMMUNITY TRANSITION SERVICES

This line funds an array of intensive behavioral health and wrap around services that support individuals who are either transitioning from the Mental Health Institutes back to the community or require more intensive services in the community to help avoid institutional placement. In FY 2013-14, the Department submitted Decision Item R-3B “Strengthen Behavioral Health – Improved Community Capacity” to address the state’s ability to provide intensive behavioral health services. SB 12-230 (FY 2013-14 Long Bill) created a new line item titled Community Transition Services and appropriated $4,444,176 to fund: Assertive Community Treatment (ACT); Alternative Living Residences (ALR); Intensive Case Management; and Wraparound Services. The FY 2013-14 appropriations was intended to fund six months of services, beginning in January 2014. Due to delays in the implementation of services, the FY 2013-14 appropriations was reduced to $2,966,239.

HB 14-1336 (FY 2014-15 Long Bill) appropriated $9,110,561 for a full year of ACT, ALR, Intensive Care Management and Wraparound Services. Prior to implementing the residential services, the Department researched national best practices and determined that a client and community centered approach would be more effective. The Department designed a Money Follows the Individual (MFI) program. The MFI program provides a client-centered continuum of services that includes residential services, intensive case/transition management, community linkages, and wraparound services. SB 15-149 (FY 2014-15 Supplemental Bill) reduced the FY 2014-15 appropriations to $7,722,398 to account for the delay in services due to the change in approach.

SB 15-234 (FY 2015-16 Long Bill) appropriated $5,147,901 to the line item. The General Assembly transferred the funding appropriated for ACT services ($4,117,539) into the Assertive Community Transitions Services line item in the Community Behavioral Health Program Sub-Section. The Department renamed the program to the Transition Specialists Program (TSP) in FY 2015-16. The TSP provides a client-centered continuum of services that includes residential services, intensive case/transition management, community linkages, and wraparound services. S.B. 15-149 (FY 2014-15 Supplemental Bill) reduced the FY 2014-15 appropriation to $7,722,398 to account for the delay in services due to the change in approach. The TSP Program has served over 300 clients to date. Sub-contracts addressing the barriers such as guardianship, conservatorship, housing, risk assessments, training services for residential facilities, interpreters, one-to-one transitional aides, psychiatry and occupational therapy have been executed in FY 2015-16.

JAIL-BASED BEHAVIORAL HEALTH SERVICES (FORMERLY SUBSTANCE USE DISORDER OFFENDER SERVICES (HB 10-1352)

This line funds screening for and treatment of substance abuse or co-occurring disorders of adult offenders who are: on diversion; on probation; on parole; in community corrections; or in jail. Sheriff Departments have partnered with local community providers who are licensed by the Office of Behavioral Health to provide services within the jail, and have the capacity to provide free or low cost services in the community to inmates upon release. Most programs have at a minimum a clinician position to offer screenings, assessment and treatment in the jail and a case manager position dedicated to transitional care and seamless re-entry in treatment services in the community.

HB 12-1310 renamed the Drug Offender Surcharge Fund the Correctional Treatment Cash Fund. The Correctional Treatment Board develops an annual funding plan for the Correctional Treatment Cash Fund. The Judicial Department includes the annual treatment plan in its annual presentation to the Joint Budget Committee.

SB 14-215 (FY 2014-15 Special Bill) appropriated an additional $2,000,000 directly from the Marijuana Tax Cash Fund (MTCF) to support the expansion and enhancement of the jail-based behavioral health services. SB 15-149 (FY 2014-15 Supplemental Bill) reduced the appropriation from the MTCF to $1,547,213 in order to reflect actual allocations made to provide services. SB 15-234 (FY 2015-16 Long Bill) adjusted the appropriation from the MTCF to $1,550,000. HB 15-1367 modified SB 15-234 (FY 2015-16 Long Bill) by decreasing the appropriation from the MTCF by $1,550,000 and increasing the appropriation from the Correctional Treatment Cash fund by $1,550,000.

As of HB 16-1405, this line is supported by reappropriated funds transferred from the Judicial Department (from the Offender Treatment and Services line item). $3,533,522 originates as General Fund that is appropriated to the Correctional Treatment Cash Fund pursuant to sections 18-19-103 (3.5)(b),(3.5)(c), and (4)(a), C.R.S (2016). $1,550,000 originates as MTCF that is appropriated to the Correctional Treatment Cash Fund pursuant to 18-19-103 (4)(a), C.R.S (2016).

RURAL CO-OCCURRING BEHAVIORAL HEALTH SERVICES

This line funds a full continuum of co-occurring behavioral health services in southern Colorado and the Arkansas Valley for the adolescent and adult indigent population. SB 15-234 (FY 2015-16 Long Bill) appropriated an additional $500,000 in funding.

(E) MENTAL HEALTH INSTITUTES

(1) MENTAL HEALTH INSTITUTE – FT. LOGAN

PERSONAL SERVICES

This line item provides funding for the Colorado Mental Health Institute at Ft. Logan employee salaries and benefits, as well as the associated State contribution to the Public Employees Retirement Association (PERA) and the state share of federal Medicare taxes. The line item also provides funding for contracted medical services and the medical staff employed through an interagency agreement with the University of Colorado – Denver School of Medicine. This line item was established during the FY 2011-12 supplemental budget process as a result of Joint Budget Committee staff recommendation to set up three separate line items (personal services, operating expenses, and pharmaceuticals) in the FY 2012-13 Long Bill (HB 12-1335).

CONTRACT MEDICAL SERVICES

This line item provides funding for the purchase of outside medical care provided for patients at the Colorado Mental Health Institute at Ft. Logan. This includes arranging medical treatment for physical ailments or injuries occurring during the patient's stay that the Institutes are not equipped or licensed to provide. The Institute contracts with local hospitals and medical providers for the services. Prior to FY 2014-15, the contract medical services were paid from the Personal Service line item. This line item was established through FY 2014-15 November 1, 2013 decision item R-10 titled "Outside Medical Services".

OPERATING EXPENSES

This line item provides funding for the general operating expenditures for the Mental Health Institute at Ft. Logan including food, medical/laboratory supplies, custodial and laundry supplies, telephone fees, office equipment, maintenance, etc. This line item funds the major functions and cost centers involved in operating the Institute and the programs that serve the patients. This line item was established during the FY 2011-12 supplemental budget process when the Joint Budget Committee approved three separate line items (personal services, operating expenses, and pharmaceuticals) in the FY 2012-13 Long Bill (HB 12-1335).

CAPITAL OUTLAY

This line item provides funding for the replacement of equipment and furnishings and minor renovations at the Mental Health Institute at Ft. Logan. The Joint Budget Committee approved the FY 2015-16 decision item R-14 "Institute Equipment Replacement and Minor Renovations" that requested one-time funding for equipment replacement and minor renovations at both Institutes. The FY 2015-16 Long Bill (SB 15-234) appropriated the funding to a new line titled Capital Outlay, $20,814 was approved as on-going funding beginning in FY 2016-17.

PHARMACEUTICALS

This line item provides funding for the purchase of medication prescribed to patients at the Mental Health Institute at Ft. Logan. The pharmacy at the Mental Health Institute at Ft. Logan is responsible for dispensing general over-the-counter medications, such as pain relievers; general health prescriptions for conditions such as diabetes, hypertension and high cholesterol; and psychiatric medications, including mood stabilizers, anti-depressants and anti-psychotics. This line item was established during the FY 2011-12 supplemental budget process when the Joint Budget Committee approved splitting the Ft. Logan Mental Health Institute line item into three separate line items (personal services, operating expenses, and pharmaceuticals) in the FY 2012-13 Long Bill (HB 12-1335).

(2) MENTAL HEALTH INSTITUTE – PUEBLO

PERSONAL SERVICES

This line item provides funding for the Mental Health Institute at Pueblo employees' salaries, wages and benefits, as well as the associated State contribution to the Public Employees Retirement Association (PERA) and the state share of federal Medicare taxes. This line item also provides funding for contracted medical services and the medical staff employed through an interagency agreement with the University of Colorado – Denver School of Medicine. This line item was established by Joint Budget Committee staff action during the FY 2011-12 supplemental budget process. The Joint Budget Committee approved three separate line items in the FY 2012-13 Long Bill (HB 12-1335) for the Colorado Mental Health Institute at Pueblo personal services, operating expenses, and pharmaceuticals.

During the FY 2014-15 supplemental process, the Department submitted S-2: “Mental Health Institutes Treatment Unit for Patients Previously Transferred per 17-23-101 C.R.S. (2016)”. The supplemental requested funding for a Treatment Unit in order to safely treat patients that had returned from the Department of Corrections. The JBC approved the supplemental request and the FY 2015-16 decision item (R-1 Mental Health Institute Treatment unit) which annualized the funding for 12 months. The supplemental (S-2) and the decision item (R-1) increased the Pueblo Personal Services line item by $1,993,152 General Fund and 36.7 FTE.

During the 2016 legislative session, H.B. 16-1410 reduced $368,000 reapproriated funds from the Judicial Branch and appropriated $459,972 General Fund to the line item to allow CMHIP to cover the costs associated with competency evaluation court costs, jury costs, and court appointed counsel costs.

CONTRACT MEDICAL SERVICES

This line item provides funding for the purchase of outside medical care provided for patients at the Colorado Mental Health Institute at Pueblo. This includes arranging medical treatment for physical ailments or injuries occurring during the patient’s stay that the institutes are not equipped or licensed to provide. The Institute contracts with local hospitals and medical providers for the services. Prior to FY 2014-15, the contract medical services were paid from the Personal Service line item. This line was established through FY 2014-15 November 1, 2013 decision item R-10 titled “Outside Medical Services”.

OPERATING EXPENSES

This line item provides funding for the general operating expenditures at the Mental Health Institute at Pueblo including but not limited to food, medical/laboratory supplies, custodial and laundry supplies, telephone and microcomputer fees, office equipment, and maintenance. This line item funds the major function and cost centers involved in operating the Institute and the programs that serve the patients. This line item was established by Joint Budget Committee Staff action during the FY 2011-12 supplemental budget process. The Joint Budget Committee approved establishing three separate line items in the FY 2012-13 Long Bill (HB 12-1335) for personal services, operating expenses, and pharmaceuticals at the Fort Logan Mental Health Institute and the Pueblo Mental Health Institute.

In FY 2014-15, S-2: "Mental Health Institutes Treatment Unit for Patients Previously Transferred per 17-23-101 C.R.S. (2016)", the Department requested funding for a Treatment Unit in order to safely treat patients that had returned from the Department of Corrections. The JBC approved the supplemental request and the FY 2015-16 decision item (R-1 Mental Health Institute Treatment unit) which annualized the funding for 12 months. The supplemental (S-2) and the decision item (R-1) increased the Mental Health Institute at Pueblo's Operating Expenses line item by $33,880.

CAPITAL OUTLAY

This line item provides funding for the replacement of equipment and furnishings and to perform minor renovations at the Mental Health Institute at Pueblo. The Joint Budget Committee approved FY 2014-15 Decision Item R-14 "Institute Equipment Replacement and Minor Renovations" that provided one-time funding for equipment replacement and minor renovations at both Institutes. FY 2015-16 Long Bill (SB 15-234) appropriated the funding to a new line titled Capital Outlay, $65,793 was approved as on-going funding beginning in FY 2016-17.

PHARMACEUTICALS

This line item provides funding for the purchase of medication prescribed to the patients at the Mental Health Institute at Pueblo. The pharmacy at the Mental Health Institute at Pueblo is responsible for dispensing general over-the-counter medications, such as pain relievers; general health prescriptions for conditions such as diabetes, hypertension and high cholesterol; and psychiatric medications, including mood stabilizers, anti-depressants and anti-psychotics. This line item was established during the FY 2011-12 supplemental budget process by Joint Budget Committee staff action. The Joint Budget Committee approved establishing three separate line items in the FY 2012-13 Long Bill (HB 12-1335) for personal services, operating expenses, and pharmaceuticals at the Mental Health Institute at Pueblo.

EDUCATIONAL PROGRAMS

This line item provides funding for the personal services and operating expenses associated with the educational programs at the Mental Health Institute at Pueblo. Male and female patients, ages 12 years to adult, receive educational services while they are patients at the Institute. Educational services include a variety of components including educational testing and assessments, treatment planning, special education, GED training and testing, and career education. This line item is supported primarily by per pupil revenue (PPR) and special education funds transferred from the Colorado Department of Education.

JAIL-BASED COMPETENCY RESTORATION SERVICES

This line item provides funding for a twenty bed jail-based restoration program for defendants who have been determined by the court to be incompetent to proceed (ITP) in their criminal cases. The Department contracts with a vendor to provide the services, as well as utilizes state FTE to manage and support the program. This line item was established through FY 2013-14 November 1, 2012 decision item R-3A titled “Strengthen Behavioral Health – Increase Access to Mental Health Institute Civil Beds”. The Joint Budget Committee funded the Department’s FY 2015-16 September 1331 Emergency Supplemental and FY 2016-17 Decision Item R-03, in order to address the increase of court ordered competency evaluations and restoration orders and to assist the Department in adhering to the Settlement Agreement of an existing federal district court lawsuit.

CIRCLE PROGRAM

This line item provides funding for the Circle program, an intensive treatment program, located at the Colorado Mental Health Institute at Pueblo that serves adults who suffer from co-occurring disorders (mental illness and substance abuse). This separate line item was established during the FY 2015-16 figure setting process. The Joint Budget Committee funded the FY 2015-16 decision item R-13 titled “Circle Program Business Plan Analysis” that proposed to conduct a business model analysis for the Circle Program. The FY 2015-16 Long Bill (SB 15-234) consolidated the funding for the Circle program into a new line in order to facilitate the Department’s plan to evaluate the potential for the Circle program to operate as an autonomous program separate from CMHIP. The existing funding for the Circle Program was transferred from the CMHIP Personal Services, Operating Expenses and Pharmaceutical line items. Additionally, the centrally appropriated costs that support the Circle Program were transferred to the Circle program line item from the corresponding line items within the Executive Director’s Office section of the Long Bill.

Prior to FY 2015-16, the Circle program was supported by the General Fund, patient revenue and reappropriated funds from Medicaid. The FY 2015-16 Long Bill (SB 15-234) replaced the General Fund with funding from the Marijuana Tax Cash Fund.

CIRCLE PROGRAM BUSINESS PLAN ANALYSIS

This line item was funded in S.B. 15-234 by JBC approval of the Department's FY 2015-16 decision item R-13 for one time funding to contract with a vendor to conduct a business model analysis for the Circle Program.

(9) Services for People with Disabilities

Department of Human Services
Line Item Descriptions

Services for People with Disabilities

FY 2017-18 Budget Request

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(9) SERVICES FOR PEOPLE WITH DISABILITIES

(A) REGIONAL CENTERS FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

The role of the State operated Regional Centers (RCs) is to provide direct support for adults with intellectual and developmental disabilities (IID) that have very significant needs. Under the supervision of the Division for Regional Center Operations (DRCO), the State operates three Regional Centers for adults with intellectual disabilities: in Grand Junction (GJRC), Pueblo (PRC), and Wheat Ridge (WRRC). Regional Centers serve adults in community group homes funded through the Home and Community-Based Services (HCBS-DD) Medicaid Waiver and in Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The combined Regional Center average daily resident census during FY 2015-16 was 260 residents.

RCs provide active treatment through a number of services including 24-hour supervision, residential services, day programming, habilitation, medical services, training and behavioral intervention, and short-term emergency/crisis support to the community system. Services are based on needs outlined in a resident's Individualized Plan (IP). A resident is referred to the Regional Centers through the Community Centered Board (CCB). Requests for Regional Center services come from the Mental Health Institutes (MHI), Department of Corrections (DOC), skilled nursing facilities, hospitals and the CCB community system.

Costs associated with the Regional Centers are appropriated in several line items and allocated in the Long Bill by Regional Center as described in the following paragraphs. Additionally, costs associated with Regional Center physical plant maintenance and housekeeping, among other components, are centrally appropriated in the Office of Operations, and other indirect costs are charged to the Executive Director's Office and the Office of Information Technology Services.

(1) WHEAT RIDGE REGIONAL CENTER

There are nineteen (19) homes licensed individually as ICFs/IID at the Wheat Ridge Regional Center. Fourteen (14) 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. The average daily resident census at WRRC during FY 2015-16 was 122. Funding for WRRC is comprised of cash funds from client cash revenues and reappropriated Medicaid funds from the Department of Health Care Policy and Financing.

WHEAT RIDGE REGIONAL CENTER INTERMEDIATE CARE FACILITY

This line item was created for the FY 2015-16 Long Bill. It combines appropriations from the line items that were previously listed in the Long Bill as Personal Services, Operating Expenses, and Resident Incentive Allowance. This line item funds the personnel expenses for 373.0 FTE at the Wheat Ridge Regional Center. This line item also funds the operating costs associated with the staff and client services of the Regional Centers, including equipment maintenance, capital outlay, travel, advertising, telecommunications, postage, supplies and registration fees. Capital Outlay provides funding for the purchase of capital equipment that is used by or on behalf of the residents of WRRC. Such equipment includes therapeutic, medical and adaptive equipment; program equipment and technical aids; health and safety repairs and equipment; and furnishings and environmental improvements. Lastly, this line item provides funding for the resident incentive allowance that is paid to Regional Center clients for their work services. Work services include such activities as washing vehicles, food preparation and janitorial services.

Cash funds appropriated in this line item are from two sources of client cash revenues: room and board paid by clients, and patient pay from ICF/IID clients who receive benefits and/or earn wages. Room and board rates reflect the Supplemental Security Income allocation less the monthly allowable amount for personal spending. Patient pay is any funds a client earns less reductions pursuant to federal/State regulations.

WHEAT RIDGE REGIONAL CENTER PROVIDER FEE

The Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) provider fee is a fee charged to Regional Centers and private care facilities not to exceed 5% of operational costs, pursuant to SB 13-167. The purpose of the fee is to maintain the quality and continuity of services provided by intermediate care facilities. The bill requires that revenue from the fee be collected by the Department of Health Care Policy and Financing (HCPF), and transmitted to the State Treasurer to be credited to the Service Fee Fund. The moneys in the fund are used by the Department of Health Care Policy and Financing toward the State's match for federal funding under Medicaid. The fee reduces the need for General Fund because the federal government allows ICFs/IID to include the cost of the fee in the calculation of Medicaid-reimbursable expenditures.

WHEAT RIDGE REGIONAL CENTER DEPRECIATION

This line item was created for the FY 2015-16 Long Bill. It is funded through Medicaid reimbursement of Wheat Ridge Regional Center depreciation costs. Appropriations in this line are transferred to the Regional Center Depreciation account in the Capital Construction Long Bill at the end of the fiscal year, pursuant to HB 15-1333. Funds transferred into the capital construction account may be used for maintenance and facility repair of the Regional Centers. This includes day-to-day maintenance and repair needs and capital outlay to ensure residents are in a safe environment. The Department of Health Care Policy and Financing has a corresponding line item in its budget titled Regional Center Depreciation and Annual Adjustments.

(2) GRAND JUNCTION REGIONAL CENTER

At the Grand Junction Regional Center (GJRC), there are three (3) ICF/IID settings on campus and nine (9) Home and Community Based Waiver settings in the community. The average daily resident census at GJRC during FY 2015-16 was 26 ICF/IID residents and 55 waiver residents. Funding for GJRC is comprised of cash funds from client cash revenues and reappropriated Medicaid funds from the Department of Health Care Policy and Financing.

GRAND JUNCTION REGIONAL CENTER INTERMEDIATE CARE FACILITY

This line item was created for the FY 2015-16 Long Bill. It combines appropriations from the line items that were previously listed in the Long Bill as Personal Services, Operating Expenses, and Resident Incentive Allowance.

This line item funds the personnel expenses for 98.8 FTE at the ICF/IID Grand Junction Regional Center campus. This line item also funds the operating costs associated with the staff and client services of the ICF/IID Grand Junction Regional Center, including equipment maintenance, capital outlay, travel, advertising, telecommunications, postage, supplies and registration fees. Lastly, this line item provides funding for the resident incentive allowance that is paid to Regional Center clients for their work services. Work services include such activities as washing vehicles, food preparation and janitorial services.

Cash funds appropriated in this line item are from two sources of client cash revenues: room and board paid by clients, and patient pay from ICF/IID residents who receive benefits and/or earn wages. Room and board rates reflect the Supplemental Security Income allocation less the monthly allowable amount for personal spending. Patient pay is any funds a client earns less reductions pursuant to federal/State regulations.

GRAND JUNCTION REGIONAL CENTER PROVIDER FEE

The Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) provider fee is a fee charged to Regional Centers and private care facilities not to exceed 5% of operational costs pursuant to SB 13-167. The purpose of the fee is to maintain the quality and continuity of services provided by intermediate care facilities. The bill requires that revenue from the fee be collected by the Department of Health Care Policy and Financing, and transmitted to the State Treasurer to be credited to the Service Fee Fund. The moneys in the fund are used by the Department of Health Care Policy and Financing toward the State's match for federal funding under Medicaid. The fee reduces the need for General Fund because the federal government allows ICFs/IID to include the cost of the fee in the calculation of Medicaid-reimbursable expenditures.

GRAND JUNCTION REGIONAL CENTER WAIVER SERVICES

This line item was created for the FY 2015-16 Long Bill. It combines appropriations from the line items that were previously listed in the Long Bill as Personal Services, Operating Expenses, and Resident Incentive Allowance.

This line item funds the personnel expenses for 174.2 FTE throughout the Home and Community Based Services waiver group homes for individuals with developmental disabilities (HCBS-DD) at the Grand Junction Regional Center. This line item also funds the operating costs associated with the staff and client services of the HCBS-DD group homes, including equipment maintenance, capital outlay, travel, advertising, telecommunications, postage, supplies and registration fees. Lastly, this line item provides funding for the resident incentive allowance that is paid to Regional Center clients for their work services. Work services include such activities as washing vehicles, food preparation and janitorial services.

Cash funds appropriated in this line item are from two sources of client cash revenues: room and board paid by clients, and patient pay from HBCS-DD residents who receive benefits and/or earn wages. Room and board rates reflect the Supplemental Security Income allocation less the monthly allowable amount for personal spending. Patient pay is any funds a client earns less reductions pursuant to federal/State regulations.

GRAND JUNCTION REGIONAL CENTER DEPRECIATION

This line item was created for the FY 2015-16 Long Bill. It is funded through Medicaid reimbursement of Grand Junction Regional Center depreciation costs. Appropriations in this line are transferred to the Regional Center Depreciation account in the Capital Construction Long Bill at the end of the fiscal year, pursuant to HB 15-1333. Funds transferred into the capital construction account may be used for maintenance and facility repair of the Regional Centers. This includes day-to-day maintenance and repair needs and capital outlay to ensure residents are in a safe environment. The Department of Health Care Policy and Financing has a corresponding line item in its budget titled Regional Center Depreciation and Annual Adjustments.

(3) PUEBLO REGIONAL CENTER

At the Pueblo Regional Center (PRC), there are ten (10) Home and Community Based Waiver settings in the community. The average daily resident census at PRC during FY 2015-16 was 57. Funding for PRC is comprised of cash funds from client cash revenues and reappropriated Medicaid funds from the Department of Health Care Policy and Financing.

PUEBLO REGIONAL CENTER WAIVER SERVICES

This line item was created for the FY 2015-16 Long Bill. It combines appropriations from the line items that were previously listed in the Long Bill as Personal Services, Operating Expenses, and Resident Incentive Allowance.

This line item funds the personnel expenses for 181.8 FTE throughout the Home and Community Based Services waiver group homes for individuals with developmental disabilities (HCBS-DD) at the Pueblo Regional Center. This line item also funds the operating costs associated with the staff and client services of the HCBS-DD group homes, including equipment maintenance, capital outlay, travel, advertising, telecommunications, postage, supplies and registration fees. Lastly, this line item provides funding for the resident incentive allowance that is paid to Regional Center clients for their work services. Work services include such activities as washing vehicles, food preparation and janitorial services.

Cash funds appropriated in this line item are from two sources of client cash revenues: room and board paid by clients, and patient pay from HBCS-DD residents who receive benefits and/or earn wages. Room and board rates reflect the Supplemental Security Income allocation less the monthly allowable amount month for personal spending. Patient pay is any funds a client earns less reductions pursuant to federal/State regulations.

PUEBLO REGIONAL CENTER DEPRECIATION

This line item was created for the FY 2015-16 Long Bill. It is funded through Medicaid reimbursement of Pueblo Regional Center depreciation costs. Appropriations in this line are transferred to the Regional Center Depreciation account in the Capital Construction Long Bill at the end of the fiscal year, pursuant to HB 15-1333. Funds transferred into the capital construction account may be used for maintenance and facility repair of the Regional Centers. This includes day-to-day maintenance and repair needs and capital outlay to ensure residents are in a safe environment. The Department of Health Care Policy and Financing has a corresponding line item in its budget titled Regional Center Depreciation and Annual Adjustments.

(B) WORK THERAPY PROGRAM

HB 12-1342 recreated the Work Therapy Program Cash Fund. The Work Therapy Cash Fund supports the training and employment of persons receiving services at the Colorado Mental Health Institute at Pueblo and Fort Logan and the Regional Centers located in Grand Junction, Pueblo and Wheat Ridge. The program, which includes 1.5 FTE, serves residents at the three Regional Centers and patients at the Colorado Mental Health Institutes. Revenue is derived from contracts with area businesses and organizations for custodial services, printing, packaging, mailing, and other types of manual processing, which may be performed by persons receiving services from these programs. Individuals are paid from funds received in proportion to the work performed.

(C) OLDER BLIND GRANTS AND TRAUMATIC BRAIN INJURY TRUST FUND

OLDER BLIND GRANTS

The Independent Living Services for Older Individuals Who Are Blind (OIB) 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. Funds are used to provide independent living services, conduct activities that will improve or expand services for these individuals and conduct activities to improve public understanding of the problems of these individuals. Services are designed to help persons served under this program to adjust to their blindness by increasing their ability to care for their individual needs.

This program was administered by the Division of Vocational Rehabilitation (DVR) within the Department under Title VII, Chapter 2 of the federal Vocational Rehabilitation Act. Funds are used for independent living services, including advocacy, information and referral, cross-disability peer counseling and independent living skills training as well as other services that assist individuals to maintain or regain independence and participation in their communities. Independent Living Centers and other community agencies are eligible to receive OIB funding under the Request for Proposal process. Funding for this line item is comprised of Older Blind Grants cash funds and federal funds. For FY 2016-17 DVR was transferred to the Department of Labor and Employment.

TRAUMATIC BRAIN INJURY TRUST FUND

The Traumatic Brain Injury Trust Fund is supported by surcharges levied on people convicted of driving under the influence ($20.00), driving while ability impaired ($20.00), speeding ($15.00), and helmet violations for minors ($15.00). Pursuant to Section 26-1-301, C.R.S. (2015), the funds are directed to the Department which administers the funds.

There is 1.5 FTE appropriated in the line item. The purpose of the Trust Fund is to provide statewide case management to children/youth and adults with Traumatic Brain Injury (TBI), sponsor educational programs about TBI and fund TBI research. The TBI Program is guided by a Governor's appointed volunteer community Board of Directors and contracts with a number of different government and private agencies to accomplish its goals.

Of the annual revenues for the program, a minimum of 55% is used for services to children and adults with TBI, a minimum of 25% for research related to prevention, care and treatment of TBI and a minimum of 5% to sponsor educational programs about TBI.

(D) VETERANS COMMUNITY LIVING CENTERS

ADMINISTRATION

The Veterans Community Living Centers are State owned nursing facilities that provide skilled nursing care primarily to honorably discharged veterans and their spouses, widows and in some instances, parents of deceased veterans (Gold Star parents). The five centers are located throughout the State: Aurora (Fitzsimons), Florence (McCandless), Monte Vista (Homelake), Rifle, and Walsenburg. Each facility is Medicare and Medicaid-certified and licensed by the Department of Public Health and Environment. Additionally, the Centers are certified by the US Department of Veterans Affairs to receive federal funds in support of the care of veterans.

The Homelake Domiciliary and Community Living Centers are an enterprise and are considered informational only in the Long Bill and have continuous spending authority pursuant to Sections 26-12-108 and 110, C.R.S. (2015). The line item funds 5.0 appropriated FTE for the Veterans Community Living Centers' administrative staff. Funding for this line item is comprised of cash funds from resident payments for care and other revenues that are designated to the Central Fund for Veterans Community Living Centers.

FITZSIMONS VETERANS COMMUNITY LIVING CENTER

This line item was created in FY 2012-13 during figure setting and shows, for informational purposes, the estimated costs of operating the Fitzsimons Veterans Community Living Center, including 238.4 appropriated FTE.

Fitzsimons Veterans Community Living Center, located in Aurora, was built in 2002. It is a 180-bed facility providing skilled nursing care and a specialized 21-bed short-term rehabilitation unit. Fitzsimons provides long-term medical and non-medical care, including skilled nursing services; restorative physical, occupational and speech therapy; social activities; and assistance with bathing, dressing and other activities of daily living to honorably discharged veterans, veteran spouses or widows, and Gold Star parents (non-veterans whose child(ren) died while serving in the armed forces). The Center has a secure neighborhood designed for individuals with Alzheimer's-type dementia. Fitzsimons also provides end of life/hospice care and short-term rehabilitation services. The rehabilitation services provide physical, occupational, and speech therapies for individuals seeking to return home following a qualifying hospital stay. Therapy specialists work with each individual to regain skills and improve physical strength, endurance, and aerobic capacity with the use of modern facilities and equipment. The facilities include a 1,550 square foot therapy gym and a full sized kitchen designed to teach cooking and cleaning skills after a stroke or illness. Funding for this line item is comprised of cash funds from resident payments for care and federal per diem payments for veteran residents.

FLORENCE VETERANS COMMUNITY LIVING CENTER

This line item was created in FY 2012-13 during figure setting and reflects, for informational purposes only, the estimated costs of operating the Florence (Bruce McCandless) Veterans Community Living Center, including 140.0 appropriated FTE.

The Florence Veterans Community Living Center is a 105-bed skilled nursing facility. Residents of the Center are honorably discharged veterans, veteran spouses or widows, and Gold Star parents. Florence provides short-term rehabilitative services along with long-term medical and non-medical care, including skilled nursing services; physical, occupational and speech therapy; social activities; and assistance with bathing, dressing and other activities of daily living. The Center has developed programs for memory care, end of life/hospice and short-term respite care. Activities at the Center include intergenerational activities, pet welfare, spa bathing, etc. Funding for this line item is comprised of cash funds from resident payments for care and federal per diem payments for veteran residents.

HOMELAKE VETERANS COMMUNITY LIVING CENTER

This line item was created in FY 2012-13 during figure setting and shows, for informational purposes only, the estimated costs of operating the Homelake Veterans Community Living Center, including 102.8 appropriated FTE.

The Domiciliary is located at the Veterans Community Living Center at Homelake outside of Monte Vista. The capacity of the Domiciliary is 48 beds. The Center also includes a 60-bed skilled nursing facility. The Division of Veterans Community Living Centers within the Department administers the Homelake Domiciliary. The Domiciliary provides residential rehabilitation and health maintenance services for veterans, their spouses, or widows of veterans who do not require hospital or nursing home care but are unable to live independently because of medical or psychiatric disabilities. The program serves a unique veteran population. Many of these veterans are recovering from behavioral problems and substance abuse disorders. Residents receive necessary medical and psychiatric care, rehabilitative assistance, and other therapeutic interventions while residing in a homelike environment.

The Domiciliary operates in conjunction with the Federal Department of Veterans Affairs (VA) Domiciliary Home Care program. The VA provides financial assistance to states that operate domiciliary programs to offset the operating costs of care for eligible veterans. Facility residents demonstrate a lack of adequate means of support for themselves and a temporary or permanent physical disability, or are of an age that substantially precludes engaging in any gainful employment or occupation. Pursuant to VA requirements, a minimum of 75% of all residents must be veterans. The line item includes the State subsidy, which provides General Fund to subsidize resident fees at the Homelake Domiciliary. Funding for this line item is comprised of cash funds from resident payments for care and federal per diem payments for veteran residents.

RIFLE VETERANS COMMUNITY LIVING CENTER

This line item was created in FY 2012-13 during figure setting and shows, for informational purposes only, the estimated costs of operating the Rifle Veterans Community Living Center, including 115.6 appropriated FTE.

The Colorado Veterans Community Living Center at Rifle is an 89-bed skilled nursing facility including a 12-bed secure memory care unit. The all-male secure memory care unit specializes in caring for residents with Alzheimer’s disease and other forms of dementia. Rifle also provides long-term care, short-term rehabilitation, and end of life/hospice services. The Center also provides short-term respite care when home care providers or family members are unavailable to provide care for a short period of time. The Center serves honorably discharged veterans, veteran spouses or widows, and Gold Star parents. Funding for this line item is comprised of cash funds from resident payments for care and federal per diem payments for veteran residents.

WALSENBURG VETERANS COMMUNITY LIVING CENTER

This line item was created in FY 2012-13 during figure setting and shows, for informational purposes only, the estimated costs of operating the Walsenburg Veterans Community Living Center, including 1.0 appropriated FTE.

The Colorado Veterans Community Living Center at Walsenburg is a 120-bed long-term care facility serving honorably discharged veterans, veteran spouses or widows, and Gold Star parents. The center was built in 1993 and is attached to the Spanish Peaks Hospital. Both the Community Living Center and hospital are operated by the Huerfano County Hospital District doing business as Spanish Peaks Regional Health Center. In addition to providing long-term care, Walsenburg has a special care unit for residents with Alzheimer's, Huntington's, Parkinson's and dementia. Funding for this line item is comprised of cash funds from resident payments for care and federal per diem payments for veteran residents.

TRANSFER TO THE CENTRAL FUND PURSUANT TO SECTION 26-12-108 (1) (a.5), C.R.S.

This line item was added in the FY 2007-08 Long Bill to reflect the General Fund subsidy for the Veterans Community Living Centers indirect costs. The amount is based on the estimated indirect costs associated with Department services to the Community Living Centers. The total is shown as General Fund and reappropriated to the Department's Office of Operations. During FY 2014-15 Figure Setting, the line item name was changed from Veterans Community Living Center Indirect Cost Subsidy to Transfer to the Central Fund pursuant to Section 26-12-108 (1) (a.5), C.R.S..

(10) Adult Assistance Programs

Department of Human Services
Line Item Descriptions

Adult Assistance Programs

FY 2017-18 Budget Request

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(10) ADULT ASSISTANCE PROGRAMS

(A) ADMINISTRATION

This line item funds centralized general administrative services and support for many Aging and Adult programs within the Division of Aging and Adult Services and the Employment and Benefits Division with staffing of 11.0 FTE. This includes personal services and operating expenses such as equipment rental, supplies and postage for the administration of Aging and Adult Programs. In FY 2013-14, 5.5 FTE were moved from the Old Age Pension Program (OAP), State Administration line item to this Administration line item so that all Adult Financial programs other than OAP are administered through this line.

(B) OLD AGE PENSION PROGRAM

The Old Age Pension program (OAP) was authorized through an amendment to the Colorado Constitution passed in 1936. The OAP program is intended to supplement the income of persons 60 and older with no disability requirement for eligibility.

The State Constitution (Article XXIV, Old Age Pensions, Section 2) dedicates several major State revenue sources for financing the OAP program. The OAP program receives its funding from revenues based on 85 percent of the State sales, use, and liquor taxes; license fees, and inheritance and incorporation tax revenues. Only after Old Age Pension obligations are met do the remaining revenues from these sources become available to the General Fund. The State Board of Human Services has constitutional authority to administer the Old Age Pension program. The Board can adjust the basic minimum grant award if living costs have changed sufficiently to justify such action, such as when a cost of living adjustment (COLA) is passed by the federal Supplemental Security Income (SSI) programs or the Federal Poverty Level is adjusted.

The Old Age Pension Program is funded primarily with OAP Cash Funds. OAP Refunds from collections are a secondary source of funding. The OAP program has administrative costs for personal services and operating costs of the state staff administering the program and county administration for county staff that determine eligibility.

Revenues that are not used for the OAP Program are transferred to the General Fund. As the earmarked revenues are "continuously appropriated" by the State Constitution, the General Assembly does not directly control program expenditures. As such, the Long Bill simply reflects anticipated program expenditures for informational purposes, because the level of these expenditures can have an impact on the revenue available to the General Fund for other State programs.

CASH ASSISTANCE PROGRAMS

This line item reflects estimated state expenditures for OAP cash assistance payments to older adults who meet financial eligibility criteria pursuant to Section 1, Article XXIV, of the State Constitution. The maximum grant as of July 1, 2016 is $771 per month, which is approximately 78% of the 2016 Federal Poverty Level ($990 per month for an individual). As administered, the program provides funding to qualified individuals to increase their income up to the minimum award level.

REFUNDS

Refunds are obtained from collections of overpayments to eligible clients or payments to ineligible clients pursuant to Section 1, Article XXIV, of the State Constitution. These collections are used to offset OAP Cash Assistance expenditures.

BURIAL REIMBURSEMENTS

This line item reflects estimated state expenditures for burial reimbursements provided for eligible OAP or OAP Home Care Allowance (HCA) recipients, or persons who are age sixty or older and are receiving Medicaid, pursuant to Section 1, Article XXIV, of the State Constitution. The maximum burial payment is $1,500. Funding for this appropriation is provided from the Old Age Pension Fund pursuant to Section 1, Article XXIV, of the State Constitution.

STATE ADMINISTRATION

This line item reflects estimated state expenditures for personal services (3.5 FTE) and operating expenses associated with the State's supervision and oversight of the county-administered Old Age Pension Program pursuant to Section 1, Article XXIV, of the State Constitution. Funding for this appropriation is provided from the Old Age Pension Fund pursuant to Section 1, Article XXIV, of the State Constitution.

COUNTY ADMINISTRATION

This line item reflects estimated county expenditures for costs associated with administering the OAP program pursuant to Section 1, Article XXIV, of the State Constitution. Counties determine eligibility for the OAP program. This appropriation funds the portion of county administration related to the Old Age Pension Program and is included for informational purposes since the funds are continuously appropriated. Funding for this appropriation is provided from the Old Age Pension Fund pursuant to Section 1 , Article XXIV, of the State Constitution.

(C) OTHER GRANT PROGRAMS

ADMINISTRATION – HOME CARE ALLOWANCE SEP

This line item was established by H.B. 10-1146 that transferred the administration of Single Entry Point (SEP) contracting for the Adult Foster Care and Home Care Allowance programs from the Department of Health Care Policy and Financing to the Department of Human Services along with commensurate funding. The SEP contract provides payments to agencies that determine eligibility for community-based long-term care programs, provide case management for clients in these programs, and make referrals to other resources. Funding for this appropriation is provided through the General Fund.

AID TO THE NEEDY DISABLED PROGRAMS

In FY 2007-08 three programs were consolidated into Aid to the Needy Disabled (AND) programs. The three programs are still tracked separately, internally, but for program flexibility they were combined in S.B. 07-237.

The line item includes funding for three related programs: Aid to the Needy Disabled – Colorado Supplement, Aid to the Needy Disabled - State-Only, and Aid to the Blind Supplemental. In general, these programs are allocated a fixed level of funding and operate within the overall budget by modifying the grant standard amount, i.e., if the number of participants increases, funding provided per person declines. Total funding is comprised of General Fund, a twenty percent local share, and federal reimbursements for individuals who receive Aid to the Needy Disabled - State Only who are ultimately deemed eligible for the federal Supplemental Security Income (SSI) program, and other recoveries.

Aid to the Needy Disabled – Colorado Supplement

This program provides financial and Medicaid assistance for disabled Supplemental Security Income recipients. The Social Security Administration makes the SSI payment directly to clients with 100% federal funds. Only individuals who meet specific eligibility criteria and who receive less than the maximum SSI grant qualify for this Colorado Supplement program.

Aid to the Blind - Colorado Supplement

This program provides financial and Medicaid assistance for disabled Supplemental Security Income recipients. The Social Security Administration makes the SSI payment directly to clients with 100% federal funds. Only individuals who meet specific eligibility criteria and who receive less than the maximum SSI grants qualify for this Colorado Supplement program.

Aid to the Needy Disabled State Only (AND-SO)
This program was established in 1953 and provides basic financial assistance to qualifying low-income, disabled persons aged 18 to 59. If an individual is found to be eligible for SSI, the Social Security Administration will reimburse the State for all AND-SO payments made to the person while waiting for SSI eligibility determination. These reimbursements are referred to as Interim Assistance Reimbursements (IARs) and are used to offset the state and county costs of this program. The AND-SO maximum grant amount as of July 1, 2016 is $189 per month. AND-SO recipients do not qualify for Medicaid.

The AND-SO program requirements include a disability that is expected to last six months or longer (which is less than the 12-month duration required under SSI) or have a disability resulting from alcohol or drug abuse (a disabling condition that does not qualify individuals for SSI assistance), who are awaiting SSI determination. To qualify, a person must be certified by a physician or other designated medical practitioner. The state-only program does not count toward the State's MOE expenditures.

An additional source of funding for the AND-SO program (now included in the AND Programs) is the repayment of Interim Assistance to the State. Interim Assistance Reimbursements (IARs) are a significant source of cash revenues for the Aid to the Needy Disabled programs. The State provides assistance during the period while a potential SSI recipient is awaiting a decision by the federal Social Security Administration regarding eligibility. When an SSI applicant qualifies, their initial benefit payment covers the entire period from the time of their application. Out of that payment, the State is reimbursed for the assistance provided during the waiting period. The IARs are considered a volatile source of funding as they are influenced by the workflow of the Social Security Administration.

BURIAL REIMBURSEMENTS

Burial Reimbursement is provided for eligible individuals receiving benefits from AND-SO, Aid to the Needy Disabled/Aid to the Blind-Colorado Supplement, AND-SO Home Care Allowance (HCA), Aid to the Needy Disabled/Aid to the Blind-Colorado Supplement Home Care Allowance, or who are between age 18 and 59 and receiving Medicaid. The maximum burial payment for clients in these programs is $1,000. The State pays 80% of the cost and the county pays 20%.

HOME CARE ALLOWANCE

Home Care Allowance (HCA) provides a cash benefit to individuals that need minimal help in daily living to prevent nursing home placement. The cash benefit must be used to pay a homecare provider and cannot be used for other expenses. S.B. 06-219 transferred responsibility for funding of this program from the Department of Health Care Policy and Financing to the Department of Human Services. Depending on the individual's needs assessment, the client receives between $200 to $475 per month. The program typically has a caseload of approximately 2,000 individuals per month.

H.B. 10-1146 became effective January 1, 2011, allowing individuals to receive Medicaid Home and Community-based Services (HCBS) or HCA, but not both.

HOME CARE ALLOWANCE GRANT PROGRAM

In 2010, the General Assembly passed H.B.10-1146, which disallowed dual-enrollment for Home Care Allowance (HCA) benefits and the Home and Community Based Services (HCBS) Medicaid Waiver Program.

In 2012, the General Assembly passed H.B.12-1177, which created a special HCA Grant Program, known as the Special Populations Home Care Allowance (SP-HCA) program (Home Care Allowance Grant Program). This program was established to allow a targeted group of people receiving services through the Supportive Living Services (SLS) or the Children's Extensive Services (CES) HCBS waivers to receive a Home Care Allowance grant. The program initially identified 256 persons as meeting the eligibility criteria for SP-HCA. During FY 2014-15, the average number of clients receiving benefits declined to 146 per month. This program is due to sunset July 1, 2017. Funding for this appropriation is provided through the General Fund.

SSI STABILIZATION FUND PROGRAMS

H.B. 09-1215 created a stabilization fund to assist the Department in meeting the SSI maintenance of effort (SSI MOE) requirement. Pursuant to 26-2-210, C.R.S. (2016), excess interim assistance reimbursements and other moneys recovered due to overpayment of recipients (plus any appropriations to the Fund) are continuously appropriated to the Department to be expended on programs that count toward the SSI MOE in a year when the Department determines the State is at risk of not meeting the MOE. At the end of the fiscal year, any amounts in excess of twenty percent of the total Aid to the Needy Disabled appropriation in the Fund revert to the General Fund.

(D) COMMUNITY SERVICES FOR THE ELDERLY

This section encompasses programs funded by the federal Older Americans Act and State Funding for Senior Services. Responsibilities include developing a state plan for aging services, overseeing federal grants and providing assistance and funding to 16 local Area Agencies on Aging and local service providers to provide community based services to seniors age 60 years and older.

ADMINISTRATION

This line item funds salary, operational costs such as travel, postage, equipment rentals, overhead and supplies, and contractual services related to the state administration of the Older Americans Act and State Funding for Senior Services. There are 7.0 FTE that administer these programs for the State.

COLORADO COMMISSION ON AGING

This line item funds an administrative position and expenses such as meeting costs, travel, printing, postage and supplies for the Commission. The Colorado Commission on Aging consists of seventeen members appointed by the Governor, with the consent of the Senate to: (a) Conduct, and encourage other organizations to conduct, studies of the problems of the State's older people; (b) Assist governmental and private agencies to coordinate their efforts on behalf of the aging and aged in order that such efforts be effective and that duplication and waste of effort be eliminated; (c) Promote and aid in the establishment of local programs and services for the aging and aged; (d) Conduct promotional activities and programs of public education on problems of the aging; (e) Review existing programs for the aging and make recommendations to the Governor and the General Assembly for improvements in such programs; and (f) Advise and make recommendations to the State department and the State office on aging, on the problems of and programs and services for the aging and aged. Funding is for staff support of 1.0 FTE to the Commission, who assists the Commission with special projects in addition to administrative duties.

SENIOR COMMUNITY SERVICES EMPLOYMENT

The Senior Community Service Employment Program (SCSEP) promotes useful, employment training opportunities in community service organizations for persons with low incomes, who are 55 years of age or older, pursuant to a grant received under Title V of the federal Older Americans Act. This program is entirely federally funded. Eligible participants are provided subsidized wages, training for skill enhancement or acquisition of skills, personal and employment counseling, and assistance in obtaining un-subsidized employment. The State enters into contracts with local community providers to implement this program. A 0.5 FTE administers the program.

OLDER AMERICANS ACT PROGRAMS

This line item provides funding for Area Agencies on Aging to contract with provider agencies to deliver a variety of services to older persons. Services provided include:

- Supportive services and senior centers, with functions that include case management, client representation, shopping assistance, transportation, chore services, personal care services, homemaker, adult day care, health screenings, legal services, and an ombudsman;
- Nutrition services such as congregate and home delivered meals, nutrition screening, and nutrition education; and
- Health promotion services through a variety of evidence-based programs.

In general, services are available to individuals age 60 and over regardless of income or assets. While the federal government does not allow a means test, it does require that priority be given to those with the greatest social and economic need, with particular attention to low-income minority individuals and those who are frail, homebound, or otherwise isolated. Provider agencies request voluntary contributions from consumers for services.

NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM

The National Family Caregiver Support Program provides services to caregivers, so they may continue to provide care to family and loved ones who are age 60 and over. Beginning with H.B. 02-1420 in FY 2002-03, services have been provided to caregivers of individuals who are "frail" - persons medically determined to be functionally impaired and unable to perform at least two activities of daily living without substantial human assistance. Caregiver services include information, access assistance, respite care, counseling and training, and supplemental services. Additionally, the National Family Caregiver Support Program offers services to older individuals providing assistance for adult children with disabilities, and grandparents or other relative caregivers caring for children eighteen or younger. A "relative caregiver" means a grandparent or step-grandparent of a child, or a relative of a child by blood or marriage, who is 60 years of age or older and lives with the child, is the primary caregiver of the child, and has a legal relationship to the child or raises the child informally.

STATE OMBUDSMAN PROGRAM

The State Ombudsman Program is managed through a contract with a local community provider on behalf of older adults residing in long-term care facilities. Ombudsman services are provided to benefit elderly residents of facilities involved in complaints and/or assistance to older adult residents of long-term care facilities in general. The contract includes both administrative and part-time legal assistance developer services as well as the management of local ombudsmen. The contracted agency provides training and technical support to the Area Agencies on Aging and local ombudsman staff.

STATE FUNDING FOR SENIOR SERVICES

This line item was created to reflect State funding for senior services above and beyond the state match required for Older Americans Act (OAA) programs. The cash funds portion of the appropriation is from the Older Coloradans Fund. That fund receives revenue from a diversion of funds that would otherwise go to the General Fund. Section 26-11-205.5 (2), C.R.S. (2016) requires that moneys appropriated from this fund are administered through the 16 statewide Area Agencies on Aging, but the funds can be used with more flexibility than is afforded under OAA programs. The State Funding for Senior Services, along with the Older Americans Act funding, allows more than 40,000 older Coloradans to receive services including: personal care, assisted transportation, congregate meals, home-delivered meals, homemaker services, adult day care, transportation, and legal assistance. These services will help seniors to age-in-place in their communities and postpone or avoid more costly placements such as assisted living facilities or nursing homes.

AREA AGENCIES ON AGING ADMINISTRATION

This line item identifies the federal funding for administration of each Area Agency on Aging (AAA). The AAAs develop and administer an area plan, consistent with the state plan, for a comprehensive and coordinated system of programs in the planning and service area; assist older persons in obtaining their rights, benefits, and entitlements currently available under the law; identify special needs or barriers to maintaining personal independence; involve older persons in the development and planning of services delivered within the area; assess the need for services within the planning and service area to determine the effectiveness of existing services available; and conduct public hearings on the needs and problems of older persons and on the area plan.

RESPITE SERVICES

This line item was renamed from the Crimes Against At-Risk Persons Surcharge Fund to Respite Services during FY 2013-14 Figure Setting for the FY 2014-15 Long Bill. The majority of the line item consists of General Fund to support respite services for at-risk adults and at-risk juveniles. A lesser portion of the line item is from cash funds from surcharges. H.B. 12-1226 established surcharges on persons who are convicted of crimes against at-risk adults and at-risk juveniles. The surcharges vary and range from $75 for a class 3 misdemeanor to $1,500 for a class 2 felony and may be waived by the court. Once collected, the surcharge is transferred to the Crimes Against At-Risk Persons Surcharge Fund and appropriated to the Department of Human Services, State Unit on Aging for disbursement to the Fiscal Agent. Each program receiving funds shall provide respite services, maintain a signed agreement and protocol with the Fiscal Agent, conduct a fingerprint-based criminal history record check of staff and providers, and satisfy the accountability and performance standards established by the State Unit on Aging.

The General Fund appropriation for this line item was increased by $125,000 for FY 2015-16 for the Respite Care Services Task Force established by H.B. 15-1233. The Task Force completed the study and submitted a final report to the General Assembly. H.B. 16-1398 provided funding in FY 2016-17 to implement the recommendations of the Task Force. A total of $900,000 from the Intellectual and Developmental Disabilities Cash Fund was transferred to the General Fund for purposes of implementing these recommendations. In addition, the Department was provided with roll forward authority for any funds not expended in FY 2016-17.

(E) ADULT PROTECTIVE SERVICES

The Adult Protective Services (APS) program intervenes on behalf of at-risk adults to correct or alleviate situations in which actual or imminent danger of abuse, neglect, or exploitation (termed “mistreatment”), or self-neglect exists. At-risk adults are individuals who are eighteen years of age or older and who, per 26-3.1, C.R.S. (2016) are susceptible to mistreatment or self-neglect because they are unable to perform or obtain services necessary for their health, safety, or welfare, or lack sufficient understanding or capacity to make or communicate responsible decisions. S.B. 13-111 created mandatory reporting of abuse or exploitation of at-risk elders, defined as persons age 70 and older and mandatory reporting for this population became effective July 1, 2014.

S.B. 15-109 extended mandatory reporting to include at-risk adults age 18 and older with an intellectual or developmental disability, effective July 1, 2016 and created the At-Risk Adults with Intellectual and Developmental Disabilities (IDD) Mandatory Reporting Implementation Task Force. The Task Force made fiscal recommendations that resulted in Supplemental funding in FY 2015-16 and additional funding for County APS programs in FY 2016-17. The Department’s approved budget increased by $938,322, including $750,658 new General Fund, in FY 2015-16 and $3,753,289, including $3,095,309 new General Fund, in FY 2016-17 for a total of $17,919,005 in funding from all sources.

STATE ADMINISTRATION

This line item was established in FY 2013-14 during FY 2012-13 Figure Setting to separate the APS funding from the previous funding source of Old Age Pension (OAP). This line is used to support personal services and operating expenses of the state APS program including travel, training, equipment, overhead and supplies. There are 6.5 FTE that administer this program for the State.

ADULT PROTECTIVE SERVICES

This line item was established in FY 2013-14 during FY 2012-13 Figure Setting to separate the County Administration funds for APS functions from other County Administration funds. The footnote for this line item in FY 2013-14 through FY 2016-17 allows any amount in the Adult Protective Services line item that is not required for the provision of services to be transferred to the County administration line item and used to provide additional benefits under that program. Inversely, should county spending exceed the total appropriations from the Adult Protective Services line item, any amount in the County Administration line item that is not required for the provision of services under that program may be transferred to the Adult Protective Services line item and used to provide adult protective services.

APS administration funds are used to support personal services and operating expenses of the county APS programs, including APS staff, county attorney costs, travel, overhead, equipment, and supplies. Client services funds, which constitute $1,000,000 of the APS administration allocation, are designated for the purchase of emergency, one-time, or short-term services needed to alleviate safety and risk concerns for APS clients.

(11) Division of Youth Corrections

Department of Human Services
Line Item Descriptions

Division of Youth Corrections

FY 2017-18 Budget Request

NOVEMBER 1, 2016

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(11) DIVISION OF YOUTH CORRECTIONS

(A) ADMINISTRATION

The line item appropriations in this section of the Division's Long Bill support administrative staff who establish program policies and procedures for the treatment of juveniles in the custody of the Department, monitor compliance, collect data, and provide strategic planning. Other duties include contract management and victim notification.

PERSONAL SERVICES

This line item appropriation funds salaries, Public Employee's Retirement Association (PERA), and Medicare for administrative and management FTE in the Division. The personal services workload is largely driven by the number of programs that require supervision and strategic guidance as well as reporting requirements, statistical data, and requests for information. Since FY 2004-05, the Division has moved in a direction of adopting evidence-based principles and practices, and the administrative staff have been instrumental in helping guide the Division toward improved youth outcomes.

OPERATING EXPENSES

This line item appropriation provides operating funds for the administrative and management staff of the Division. Expenditures are for general office supplies, office equipment maintenance, miscellaneous purchases, repairs, and travel expenses.

VICTIM ASSISTANCE

This line item appropriation provides funding for staff and operating expenses for the Victim Assistance Program to fulfill the Division's obligation to uphold a victim's constitutional right to be informed of certain offenders' movement through the youth corrections system.

The program is funded by a Victim Assistance and Law Enforcement (VALE) grant from the Division of Criminal Justice in the Department of Public Safety pursuant to Section 24-33.5-506, C.R.S. (2015). Revenue for the State VALE fund is generated from a percentage of surcharges on criminal offenders levied at the judicial district level, with a small amount coming from the Department of Corrections' Prison Industry Enhancement Program of which a certain amount must be used to provide direct services to crime victims.

(B) INSTITUTIONAL PROGRAMS

This section of the Division's Long Bill line items supports ten state-operated detention and commitment facilities, including diagnostic, education, and program services for juveniles while they are in an institution. Four State-owned and operated facilities serve only detention youth: Gilliam Youth Services Center in Denver, Adams Youth Services Center in Brighton, Pueblo Youth Services Center in Pueblo, and Marvin W. Foote Youth Services Center in Englewood. Four secure State-operated facilities are multi-purpose, serving detention and committed youth. These four facilities include Platte Valley Youth Services Center in Greeley, Grand Mesa Youth Services Center in Grand Junction, and Spring Creek Youth Services Center in Colorado Springs, as well as Mount View Youth Services Center in Denver. Two of the Division's secure facilities, Lookout Mountain Youth Services Center in Golden and Zebulon Pike Youth Services Center in Colorado Springs, serve committed youth exclusively. These programs are designed to treat the highest risk, highest need committed males.

PERSONAL SERVICES

This line item appropriation funds salaries for the majority of program, supervisory, and support staff at the Division's institutions. The majority of staffing costs are for 24-hour youth security staff who directly supervise and interact with youth. This line item has received additional FTE to appropriately staff secure state facilities based on national standards, to reduce violence and injuries, to increase safety and security, and enhance staff and youth engagement. Recent changes in staffing include a total of 144.0 new FTE since FY 2013-14. Other direct facility staffing includes counselors and staff providing treatment, and food services personnel. Personnel in Staff Development, Quality Assurance, Monitoring, and allocations for finance and Departmental personnel are also within this appropriation.

OPERATING EXPENSES

This line item appropriation funds the operation of the Division's facilities including such expenses as clothing for juveniles, custodial and laundry supplies, communication expenses – including digital-trunked radios, office equipment, and facility maintenance items such as mattresses, carpeting, and furniture. Nearly half of the appropriation is for food and food service supplies. The federal Child Nutrition Program funds the majority of food costs for youth in State institutions. The line item includes reappropriated funds from the Department of Education for the federal Child Nutrition Program.

MEDICAL SERVICES

Medical Services was historically an integrated component of Institutional Personal Services and Operating Expenses lines. In FY 1997-98, it became a separate program line to help identify escalating medical costs and provide information to better manage medical expenses. This line item appropriation funds the personnel, contractual, and operating costs associated with medical services provided to youth who are in a State facility, including two State-owned and privately-operated facilities. The following details the three components of the funding:

(1) *Personal Services* – This portion of the line item funding pays for staff in State-operated facilities that provide routine medical care and administer medications. Other personnel include FTE engaged in substance abuse treatment, sex offense specific treatment and mental health needs, as well as management.

(2) *Contract Services* – The Division maintains a single contract with a third-party medical management entity that manages the relationships, rates, and billings for hospitals, emergency rooms, ambulances, and other specialty care which is provided offsite from a facility. These services are for committed youth in a State facility. Youth in contract facilities are eligible for Medicaid; thus, the billings for specialty care do not run through the Division. The Division spends smaller amounts on contracts for infrequently used on-site medical services, such as psychiatrists, and for contracts for medical services in areas where it is difficult to recruit State FTE. The Division contracts with community mental health centers to provide mental health services to non-Medicaid eligible detained youth.

(3) *Operating Expenses* – This portion of the line item funding pays for medical operating expenses in State-owned facilities. These are generally operating supplies for medical clinics for general first aid needs and treatment of minor illness or injury, and include supplies to comply with hazardous waste disposal requirements.

EDUCATIONAL PROGRAMS

This line item funds personal services and operating expenses associated with education in State-operated commitment facilities. In detention facilities, education is the responsibility of local school districts and is paid for through state per pupil revenue (PPR) generated by the local school district. The Division provides education in commitment facilities by using State FTE, or contracting with school districts or private contractors. In State facilities, educational programs are provided year round and serve youth with a wide range of educational achievement and grade level including both secondary, post-secondary school, and vocational education. There are three sources of federal funds that are re-appropriated from the Department of Education: (1) the Carl D. Perkins Vocational Education Act for vocational training; (2) Title I of the Elementary and Secondary Education Act for disadvantaged youth; and (3) the

Individuals with Disabilities Education Act for special education. The federal funding from these grants covers only a small portion of the education needs of youth in State-operated facilities.

PREVENTION/INTERVENTION SERVICES

This line item appropriation provides spending authority for an intra-agency agreement between the Division and the Department’s Office of Behavioral Health (OBH). These funds support drug and alcohol assessments, as well as training for substance abuse counselors in the Division’s facilities. The federal funds are transferred to the Division from OBH, and are reflected as reappropriated funds in the Long Bill.

(C) COMMUNITY PROGRAMS

This section of the Division’s Long Bill line items funds contract placements of juveniles in community settings with lower risk levels than youth placed in State-operated institutions. This section also supports client management that begins during a juvenile's stay in commitment and continues through the end of parole, Senate Bill 91-94 programs.

PERSONAL SERVICES

This line item appropriation supports personal services for regional administrators, client managers, and support staff who are responsible for overseeing contract placements and the overall operation of services in the Division’s four management regions. Case management includes oversight of a committed juvenile’s case from the point of commitment to the end of parole. The source of cash funds in this appropriation is a reimbursement by the operator of the Ridge View Youth Services Center (Ridge View) facility to offset the cost of monitoring the facility pursuant to Section 19-2-411.5 (2)(e), C.R.S. (2015). This appropriation may also fund management for the oversight of the Senate Bill 94 Programs.

OPERATING EXPENSES

This line item appropriation provides operating funds for the FTE in the personal services line item above. The single largest expenditure category from this line item is for fuel costs, due to the mobile nature of case management work. The source of cash funds is fees collected from the Ridge View contractor to offset the cost of monitoring the Ridge View facility, which is required pursuant to Section 19-2-411.5 (2)(e), C.R.S. (2015).

PURCHASE OF CONTRACT PLACEMENTS

This line item appropriation provides funding for the Division to contract with private for-profit and non-profit organizations to house and treat youth. All of the contracts funded by this line item are for residential services.

The source of federal funds is Title IV-E funding. Title IV-E provides assistance to states in paying a portion of the cost associated with maintaining foster care youth in out-of-home placements. The youth must meet eligibility criteria based on family income and committing circumstances (i.e., findings by the court that the best interests of the child and reasonable efforts to avoid out-of-home placement have been attempted). The placement must be in a non-institutional, non-secure, community-based setting. A small percent of the Division's youth and placements meet the IV-E eligibility criteria.

The source of reappropriated funds is Medicaid funds appropriated to the Department of Health Care Policy and Financing (HCPF). These funds are for fee-for-service mental health services, which are billed directly to Medicaid from treatment providers. Expenditures are transferred to the Division to accurately reflect a majority of costs of committed youth.

MANAGED CARE PILOT PROJECT

This line item appropriation began in FY 1992-93 as an initiative to explore the viability of a managed care approach to control population growth in the committed population in one single jurisdiction. It is used to fund the Boulder County Integrated Managed Partnership for Adolescent Community Treatment (IMPACT), which is a managed care agreement between the Division and Boulder County for administering services to delinquent youth. The agreement caps the state funding that can be used for committed youth in Boulder County, as well as caps the number of youth from Boulder County who can be served in the commitment system. The IMPACT program is a community-based effort to integrate formerly categorical funding streams (Boulder County Department of Housing and Human Services, Boulder County Mental Health, and the Division of Youth Corrections) and programs with a focus on accountability and outcomes. IMPACT's mission is to perform gate keeping, assessment, concurrent utilization review and quality assurance reviews for delinquent youth who are in, or at risk of, placement. The Division works collaboratively with Boulder County on issues related to local management of the Division's resources and the number of beds and resources that will be dedicated to this initiative.

S.B. 91-94 PROGRAMS

Senate Bill 91-94 authorized the creation of local, judicial district-based programs designed to provide community-based detention services for pre-adjudicated and adjudicated youth. These programs work to reduce the incarcerated population by reducing the number of admissions into the Division of Youth Corrections facilities, or by reducing the length of stay for youth placed in Division facilities. Senate Bill 94 funds are also used in each judicial district to implement a uniform intake screening and assessment of all youth taken into custody by law enforcement. The goal of this intake screening is to determine the most appropriate placement for youth. Four levels of placement are identified on the screening instrument, including secure detention, staff secure detention, residential/shelter, and home detention with monitoring. In many cases, these youth can be served and monitored through non-secure, community-based services such as day reporting, electronic home monitoring, and/or enhanced community supervision.

The Colorado General Assembly appropriates funds for Senate Bill 94 programs and the Statewide Advisory Board is responsible for developing an allocation formula and allocating the funds. The line item consists of General Fund and cash funds from the Marijuana Tax Cash Fund. The majority of the money is allocated by formula to each of the State’s 22 judicial districts. A small portion of the line item is retained by the Division for training, technical assistance, research, evaluation and audits. Senate Bill 94 programs are implemented locally within each of the State’s 22 judicial districts.

PAROLE PROGRAM SERVICES

This line item funds activities that are designed to assist youth in a successful transition from commitment to parole, and in successful completion of parole. Client manager/Juvenile Parole Officers are responsible for the supervision of committed youth released to parole including the development, implementation, and monitoring of a parole plan. The services purchased for transition and parole services are almost wholly spent with private providers. These providers are generally managed through a Provider Managed Network with whom the Division has a contract. Services may be provided to youth while still in a State facility or contracted placement in advance of parole.

JUVENILE SEX OFFENDER STAFF TRAINING

This line item was added through a supplemental appropriation in FY 2002-03 for the purpose of funding training costs for the Department’s Division and Child Welfare staff. Pursuant to the provisions of HB 00-1317, the Sex Offender Management Board (SOMB) was required to develop standards for the identification and evaluation of juvenile sex offenders. The standards developed by the SOMB are founded on best practices, which include an emphasis on informed supervision. Implementing this concept involves a list of supervisory roles and duties for all individuals who have a direct care or custodial relationship with a juvenile sex offender, which includes facility staff, client managers, parents, teachers, and coaches. This line item is funded by cash funds which are from the Sex Offender Surcharge Fund created in Section 18-21-103(3), C.R.S. (2015).

HB 07-1093, “Concerning sexual conduct occurring in penal institutions,” created the General Fund portion of this line item. Funds are expended in this program to address Prison Rape Elimination Act (PREA) concerns.