

# (1) Executive Director's Office

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**Department of Human Services  
Line Item Descriptions**

**Executive Director's Office**

**FY 2018-19 Budget Request**

**NOVEMBER 1, 2017**

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## Line Item Descriptions FY 2018-19 BUDGET REQUEST

### **(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 the 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 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 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 reappropriated 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 contracted and temporary services.

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### **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, Merit 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, Merit 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.



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### **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 Services, 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.

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### **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.

### **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

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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 General Fund, cash funds, reappropriated funds, and federal funds. Cash funds include patient cash collected by the Mental Health Institutes and various sources of cash. Reappropriated funds sources include Medicaid funds transferred from the Department of Health Care Policy and Financing. Federal fund sources include federal cost allocation recoveries.

### **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 Services (DYS) 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.

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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). 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.

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 General Fund and 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 for the purposes 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 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; consulting with the Attorney General's Office and county attorneys on legal strategy; responding and incorporating

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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 (2017).

### **JUVENILE PAROLE BOARD**

Pursuant to Section 19-2-206 (6), C.R.S. (2017), 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' Division of Youth Services. 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.

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 General Funds and reappropriated funds. Reappropriated fund sources include Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S. (2017), transferred from the Department of Public Safety, Division of Criminal Justice.

### **DEVELOPMENTAL DISABILITIES COUNCIL**

Developmental Disabilities Council line item 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

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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. (2017). 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).

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 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.

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 General Fund and 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 General Fund, reappropriated 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 appropriation includes funding for personal services and operating expenses for 4.0 FTE that provide administrative support to CBMS. This line item appropriation includes General Fund, cash funds, and federal funds. Cash fund and federal funds sources are from various sources.

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**(C) INDIRECT COST ASSESMENT**

Indirect Cost Assessment provides funding for departmental or statewide overhead costs by the programs in this Long Bill group. The assessment represents the expected collection of statewide and departmental indirect costs from a cash-funded, reappropriated funds, or federal-funded program.



# (2) Office of Information Technology

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Department of Human Services  
Line Item Descriptions

**Office of Information Technology Services**

FY 2018-19 Budget Request

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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 reappropriated and 10 percent federal funds. 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.

**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 reappropriated 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. 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.

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### **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

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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



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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. 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.

### **ADULT PROTECTIVE SERVICES DATA SYSTEM**

The funds in this line item are used to maintain the 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.

#### Purchase of Services from Computer Center

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.

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### 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 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

## Line Item Descriptions FY 2018-19 BUDGET REQUEST

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.

### **DYS EDUCATION SUPPORT**

The Division of Youth Services (DYS) 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 interfaces among 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 third 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 supports 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 funded through the General Fund and Reappropriated Fund.

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### **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.

### **REGIONAL CENTERS ELECTRONIC HEALTH RECORD SYSTEM**

The Electronic Health Record System (EHR) will be fully integrated with all necessary clinical, operations and financial modules and systems and is compliant with use requirements. None of the three regional centers have electronic health records systems and all currently utilize paper to do assessments and charting. This request is for the ongoing operating needs of this system. The EHR system at all Regional Centers will create uniform service delivery, documentation, data collection for the program record, health record, medication administration record, billing, personal finance, staff training and scheduling. It will allow the Regional Centers to operate more efficiently and effectively. This line item is fully funded through the Reappropriated Fund

## Line Item Descriptions FY 2018-19 BUDGET REQUEST

### **(B) COLORADO BENEFITS MANAGEMENT SYSTEM**

The Colorado Benefits Management System (CBMS) was launched in September 2004 and currently distributes over \$2 billion in benefits to more than 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 ongoing 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), Supplemental Nutrition Assistance Program (SNAP), Aid to the Needy and Disabled, Old Age Pension (OAP), Medicaid, and children's health insurance.

#### **(1) ONGOING EXPENSES**

The Ongoing Expenses subsection of the reorganization under SB 15-149 eliminated the reappropriated line items for the Department of Health Care Policy and Financing (HCPF), leaving three lines for appropriation of personal services, centrally appropriated items, and operating and contract expenses. These lines support the staffing, operation and maintenance of the CBMS system. The funds are reappropriated by the Governor's Office of Information Technology (OIT) for the service provisions. Federal fund sources include the U.S. Department of Agriculture for the Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families Block Grant (TANF).

#### **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.

#### **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. To isolate CBMS related expenditures, this line was created to show centrally appropriated monies transferred to OIT for CBMS related activities.

## Line Item Descriptions FY 2018-19 BUDGET REQUEST

### **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.

### **(2) SPECIAL PROJECTS**

The Special Projects section created under SB 15-149 provides funding for the operating expenses to support the additional staff to manage and implement special projects, training, and other related costs.

### **HEALTH CARE AND ECONOMIC SECURITY STAFF DEVELOPMENT CENTER**

The subsection line item Health Care and Economic Security Staff Development Center captures the costs associated with the training functions relating to CBMS. The line item is jointly monitored by the Department and Health Care Policy and Financing (HCPF).

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 related to this project. To isolate CBMS related expenditures, this line was created to include centrally appropriated monies transferred to OIT for CBMS related activities. This line item provides funding for continued CBMS improvement efforts for various special projects, including developing and delivering training, outside of normal CBMS maintenance.

Federal fund sources include the U.S. Department of Agriculture for the Supplemental Nutrition Assistance Program (SNAP) and the U.S. Department of Health and Human Services for the Temporary Assistance for Needy Families Block Grant (TANF).

# (3) Office of Operations

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**Office of Operations**

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### **(3) OFFICE OF OPERATIONS**

#### **(A) ADMINISTRATION**

The Office of Administrative Solutions receives all funding through General Fund and reappropriated funds. The reappropriated funds are collected from other fund sources through the Department's application of its federally approved Public Assistance Cost Allocation Plan. The collected funds come from the following:

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 (2017), and the Old Age Pension Fund created in Section 1 of Article XXIV of the State Constitution.

Reappropriated 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 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 operations and management, 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, operations and management staff of the Office of

## Line Item Descriptions FY 2017-18 BUDGET REQUEST

Operations. Expenditures are for building, equipment, grounds maintenance, vehicle mileage charges, information technology communications charges, rental and maintenance, 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. (2017). 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 10 commercial space leases throughout the State associated with major program areas (Office of Economic Security, Child Welfare, Disability Determination and Youth Services). The Department leases approximately 80,259 square feet at an average cost of \$17.01 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 89,429 square feet at 1575 Sherman Street in Denver. 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 Services, Mental Health Institutes, and Regional Centers for Persons with Developmental Disabilities and Office of Administrative Solutions). 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. (2017).

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### **(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. (2017), 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 cash fund revenues from leased space collected through the Department of Human Services Buildings and Grounds Cash Fund created in Section 26-1-133.5 (2), C.R.S. (2017)

#### **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 The 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. (2017)

### **(C) INDIRECT COST ASSESSMENT**

Indirect Cost Assessment provides funding for departmental overhead costs by the programs in this Long Bill group. The assessment represents the expected collection of statewide and departmental indirect costs from a cash-funded, reappropriated funds, or federal-funded program.





# (4) County Administration

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**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), and Child Support Enforcement. Section 26-1-122 (3) (C), C.R.S. (2017), 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**

In 2008, the County Tax Base Relief line item was changed from County Contingency Payments pursuant to Section 26-1-126, C.R.S. (2017) and 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. The amount available to counties shall be based upon a three-tiered system whereby a county may qualify for a distribution of moneys from one or more tiers.

These county obligations include 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.

**COUNTY SHARE OF OFFSETTING REVENUES**

Funding for the County Share of Offsetting Revenues is available to Counties to compensate their cost of public assistance paid on behalf of individuals for whom revenue paid or owed is intercepted, per federal law.

## Line Item Descriptions FY 2018-19 BUDGET REQUEST

Section 26-13-108, C.R.S. (2017), 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. This line 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. 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 collecting on TANF or past TANF cases) and each county's performance on five child support enforcement measures: the paternity establishment percentage, the percentage of caseload with child support enforcement orders, the percent of current support paid, the percent of arrears cases with a payment made, and the cost effectiveness ratio (CER). 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.



# (5) Division of Child Welfare

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**Division of Child Welfare**

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## Line Item Descriptions FY 2018-19 BUDGET REQUEST

### **(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 59.3 FTE that manage, supervise, or provide administrative support for child welfare programs in six of the Division's eight units. The units include Ongoing Services; Child Protection Services; Youth Services; Placement Services; Data, Research, and Analysis; and Financial Services. Child Welfare executive management and administrative support are also included in this line.

The line item appropriation includes 83 percent General Fund, 2 percent reappropriated funds (Medicaid), and 15 percent Title IV-E federal funds. Medicaid funds are transferred from the Department of Health Care Policy and Financing (HCPF) for administrative costs for programs such as the Children's Habilitation Residential Program (CHRP), Children's Health, and Child Welfare Medicaid.

#### **CONTINUOUS QUALITY IMPROVEMENT**

The Continuous Quality Improvement line item was established in FY 2017-18 to provide increased technical assistance, monitoring, oversight, and supervision of counties' activities specific to child protective services, permanency services, and well-being outcome measures. These 6.0 FTE and associated funding were transferred from the Administration line item to this new line item.

#### **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 and social 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, law enforcement officers), first responders and mandatory reporters; and the Division of Child Welfare staff. 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

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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 unit manager, a program assistant, four training specialists, 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.

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.

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. (2017), 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 Allocation 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.



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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. 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 2017-18.

### **COUNTY LEVEL CHILD WELFARE STAFFING**

S.B. 15-242 added a new section to 26-5-103.5, C.R.S. (2017) 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 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, the FY 2016-17 appropriation included funding for 84.25 new county child welfare staff, and the FY 2017-18 appropriation includes funding for 66 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. 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**

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.

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### **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. 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.

### **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 is required.

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. (2017), 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. (2017). The appropriation established through S.B. 15-241 provides funding for additional incentives to counties. 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.

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### **COLLABORATIVE MANAGEMENT PROGRAM ADMINISTRATION AND EVALUATION**

This line item was created through S.B. 15-241 and appropriates General Fund to the Collaborative Management Program 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. (2017).

### **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.

## Line Item Descriptions FY 2018-19 BUDGET REQUEST

### **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) of 1974 (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. The line item funds 3.0 FTE who administer and support the program.

### **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.

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.

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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 GRAMPAS YOUTH SERVICES PROGRAM**

The Tony Grampas 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 Grampas Youth Services Program for the provision of youth mentoring services in accordance with 26-6.8-104, C.R.S. (2017).

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**INDIRECT COST ASSESSMENT**

Indirect Cost Assessment provides funding for departmental or statewide overhead costs by the programs in this Long Bill group. The assessment represents the expected collection of statewide and departmental indirect costs from a cash-funded, reappropriated funds, or federal-funded program.

# (6) Office of Early Childhood

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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 passage of HB07-1062, codified at Section 26-6.5-101 et. seq., C.R.S. (2017), 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.

The Early Childhood council system covers all 64 counties and is 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. Funding in this line item is exclusively federal Child Care Development Funds 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**

Child Care Licensing and Administration is codified at Section 26-6-101 et. Seq., C.R.S (2017). The Child Care Licensing and Administration 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 Fund 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. The licensing program is responsible for enforcement of applicable federal and State rules and regulations for child care facilities. 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 64 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. (2017), 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. (2017)). Moneys in the fund are continuously appropriated to the Department "to fund activities related to the

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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**

The Colorado Child Care Assistance Program is codified at Section 26-2-801 et seq., C.R.S. (2017). 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. (2017). 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 (CCDF) and is for both county administration and direct services offered by child care providers. 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 75<sup>th</sup> 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

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and set rates at whatever level they choose within the bounds of federal and State law.

**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 required 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. (2017).
- **Targeted Funds.** Beginning in FFY 2016-17, federal law required three percent of the full CCDF award to 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.



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### **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. (2017)) 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 to 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.

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**

The Early Literacy Book Distribution Partnership is codified at Section 26-6.5-101 et seq., C.R.S. (2017) to provide grant funding to organizations that promote early literacy by partnering with health care providers to distribute the books. This partnership allows medical providers to distribute age-appropriate books to children six months to five years of age at well-child visits.

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### **MICRO GRANTS TO INCREASE ACCESS TO CHILD CARE**

Micro Grants to Increase Access to Child Care is Codified at Section 26-6-101 et. seq., (2017). 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**

Continuation of Child Care Quality Initiatives is codified at Section 26-6-116, C.R.S. (2017). 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 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.

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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).

### **CHILD CARE ASSISTANCE PROGRAM SUPPORT**

Under Statutory Authority of Section 26-2-801 et. seq., C.R.S. (2017) during the FY 2017-18 budget cycle, JBC Staff initiated the CCCAP decision item. The recommendation included net zero budget impact and transferred \$1,200,000 from the Colorado Child Care Assistance Program line item to a new line item, Child Care Assistance Program Support. This line item funded contracted maintenance and support for the Child Care Automated Tracking System.

### **(B) DIVISION OF COMMUNITY AND FAMILY SUPPORT**

#### **PROMOTING SAFE AND STABLE FAMILIES**

Promoting Safe and Stable Families 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 program is codified at Section 26-5-101 et. seq., C.R.S. (2016). 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 including family support programs to increase family well-being, family preservation services for families with children at risk of maltreatment or those with disabilities, reunification services for families with children in out-of-home placement, and adoption promotion and support services to encourage formal and informal adoptions out of the foster care system.

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.

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### **EARLY CHILDHOOD MENTAL HEALTH SERVICES**

The Early Childhood Mental Health Services program is codified at Section 27-65-101 through 131 C.R.S. (2017). 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.

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**

The Early Intervention Services program is codified at Section 27-10.5-401 through 27-10.5-402 C.R.S. (2017) and the Individuals with Disabilities Education Act (2004), 34 C.F.R. Section 303.101 (a)(1). 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**

The Early Intervention Services Case Management line item is codified at Section 27-10.5-401 through 27-10.5-407, C.R.S. (2017). 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.

## Line Item Descriptions FY 2017-18 BUDGET REQUEST

### **COLORADO CHILDREN'S TRUST FUND**

Funds derived from the Colorado Children's Trust Fund created in Section 19-3.5-106(1) (2017), C.R.S., are allocated by the Board through a competitive grants process to community-based organizations to support communities in providing evidence-based child abuse prevention programs 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.

### **NURSE HOME VISITOR PROGRAM**

The Nurse Home Visitor Program (NHVP) is funded by the Nurse Home Visitor Program Fund created in Section 26-6.4-107 (2) (b) (2017) C.R.S. and federal funding from the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) grant. This program 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.

### **FAMILY SUPPORT SERVICES**

The Family Support Services line item was created through legislative action in FY 2015-16 to support and make grants to Family Resource Centers to create stronger Colorado families by providing support to vulnerable families. 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 and is codified at Section 26-5-101 et. seq., C.R.S. (2017). 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.

- **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 children safe by increasing a family's protective capacities and 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. 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.

### **HEALTHY STEPS FOR YOUNG CHILDREN**

Healthy Steps was created during the FY 2017-18 Figure Setting process and funded through the General Fund. Healthy Steps is a voluntary, evidence-based two-generation program that is delivered through the pediatric care system to provide parent support and education, developmental screening, instruction in safe sleep practices, family protective and risk factor screening, and connections to needed services. The program is intended to identify at-risk families during the first well-baby pediatric visit following birth.

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**(C) INDIRECT COST ASSESSMENT**

Indirect Cost Assessment provides funding for departmental or statewide overhead costs by the programs in this Long Bill group. The assessment represents the expected collection of statewide and departmental indirect costs from a cash-funded (including reappropriated funds) or federal-funded program.





# (7) Office of Self Sufficiency

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**Office of Self-Sufficiency**

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**(7) OFFICE OF SELF SUFFICIENCY**

**(A) ADMINISTRATION**

**PERSONAL SERVICES**

The Personal Services line appropriation includes funding for salaries 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 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**

**ADMINISTRATION**

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.

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.



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### **COUNTY BLOCK GRANTS**

This line item was created in 1997 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 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 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.

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.

### **COUNTY TRAINING**

This line item was created in 1997 by S.B. 97-120, the Colorado Works Program Act. Pursuant to Section 26-2-712 (7), C.R.S. (2017), 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 identifying goals, obtaining supportive services, utilizing the family's existing strengths, providing ongoing support and assistance to the family in overcoming barriers, understanding and properly utilizing data reporting systems to report participation data and outcomes required by the state department, and providing opportunities to access professional-level curriculum.

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.

## Line Item Descriptions FY 2018-19 BUDGET REQUEST

### **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. (2015), 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. (2015), 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.

### **WORKS PROGRAM EVALUATION**

A FY 2009-10 Decision Item #23 titled "Colorado Works Program Evaluation" funded 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.

### **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. Pursuant to Section 24-46.3-101 (8), C.R.S. (2017), 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.

The Council serves as the State's "workforce 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.

## Line Item Descriptions FY 2018-19 BUDGET REQUEST

### **TRANSITIONAL JOBS PROGRAM**

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. (2017), 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 (2.0 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 with the exception that no new transitional jobs shall be offered after December 31, 2018.

### **SUBSIDIZED EMPLOYMENT PROGRAM**

This line was created through S.B. 17-292 Colorado Works Employment Opportunities With Wages, to appropriate federal Temporary Assistance for Needy Families (TANF) funds for the creation of the employment opportunities with wages program for qualifying Colorado Works Basic Cash Assistance recipients. Appropriation is \$4 million annually to this program. The Department may contract with counties, workforce development centers, and community-based organizations to provide these services. The program will operate from January 1, 2018 through June 30, 2020.

## **(C) SPECIAL PURPOSE WELFARE PROGRAMS**

### **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 165% 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.

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 provides funding to the LEAP program. The EOC moneys are from utilities stemming 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.

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### **SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM ADMINISTRATION**

This line item was created in FY 2016-2017 for the 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 captures all appropriations for the programmatic functions exclusively associated with the administration of the SNAP in Colorado.

### **SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM STATE STAFF TRAINING**

This line item was created in FY 2016-17 to appropriate expenditures of 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).

### **FOOD STAMP JOB SEARCH UNITS – PROGRAM COSTS**

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). The current public law authorizing the program is the Agriculture Act of 2014, as amended through Public Law 113-79.

This line item provides funding for 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.

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.

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### **FOOD STAMP JOB SEARCH UNITS – 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.

### **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 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. (2017). 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. There are 6.5 FTE appropriated to provide state oversight of the various food distribution programs.

### **INCOME TAX OFFSET**

The Income Tax Offset line item is mandated by Section 26-2-133, C.R.S. (2017) 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.

### **ELECTRONIC BENEFITS TRANSFER SERVICE**

In 1995, 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 via a debit-type card to access

## Line Item Descriptions FY 2018-19 BUDGET REQUEST

cash benefits through an Automated Teller Machine (ATM) or SNAP benefits and cash benefits through Point-of-Sale terminals at food retailers.. 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 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.

### **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. (2017) 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. 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. The appropriation for this line item also includes funding for the state administrative staff (10.0 FTE) that oversees the program.

### **SYSTEMATIC ALIEN VERIFICATION FOR ELIGIBILITY**

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 Systematic Alien Verification for Eligibility (SAVE) program from the Refugee Assistance Program.

The SAVE line item appropriation 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 Departments of Health Care Policy and Financing and Human Services verify the names and legal status of applicants for public assistance through use of the federal SAVE system.

## Line Item Descriptions FY 2018-19 BUDGET REQUEST

### **(D) CHILD SUPPORT ENFORCEMENT**

#### **AUTOMATED CHILD SUPPORT ENFORCEMENT SYSTEM**

The Child Support Enforcement (CSE) Program is mandated by Title IV-D of the Social Security Act of 1975 and 26-13-101, C.R.S. (2017) 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. The FSR is the entity responsible for the receipt and disbursement of child support in the State. In FY 2015-16, the FSR processed over \$479 million in child support obligations. As part of the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA), 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 2015-16, over 2 million new hire reports were processed by the SDNH.

This line appropriates expenditures for 16.9 FTE. This line item is currently funded with 28.4% General Fund, 8.0% cash funds, and 63.6% federal funds.

#### **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. Additionally, C.R.S. 26-13-101, C.R.S. (2017) et seq. enacted the “Colorado Child Support Enforcement Act” to enforce the support obligations owed by obligors.

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 line item is funded with 34% General Fund and 66% Federal Financial Participation (FFP) with the federal funding for child support remaining uncapped.

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### **(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.

### **(F) INDIRECT COST ASSESSMENT**

Indirect Cost Assessment provides funding for departmental or statewide overhead costs by the programs in this Long Bill group. The assessment represents the expected collection of statewide and departmental indirect costs from a cash-funded (including reappropriated funds) or federal-funded program.



# (8) Behavioral Health Services

Spacing

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Department of Human Services  
Line Item Descriptions

**Office of Behavioral Health**

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## **(8) OFFICE OF BEHAVIORAL HEALTH**

### **(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 administer 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.” S.B. 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). S.B. 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. The 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.

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### **(B) COMMUNITY-BASED MENTAL HEALTH SERVICES**

#### **MENTAL HEALTH COMMUNITY PROGRAMS**

The Mental Health Community Programs line item provides 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 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. The estimated number of indigent clients that will be served under this line item in FY 2017-18 is 7,065 and 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 item funds vital mental health center services that are not covered by Medicaid, private insurance, Vocational Rehabilitation or other funding sources that includes employment related services and costs, housing supports, treatment facility infrastructure, workforce development (staff training, recruitment/retention initiatives), wrap around services/costs, peer services and other needed services. 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. This line item 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.

S.B. 17-254 (FY 2017-18 Long Bill) consolidated the Medications for Indigent Mentally Ill Clients and School-Based Mental Health Services line item into the existing Services for Indigent Mentally Ill Clients line item and named it Mental Health Community Programs.

#### **ASSERTIVE COMMUNITY TREATMENT PROGRAMS AND OTHER ALTERNATIVES TO THE MENTAL HEALTH INSTITUTES**

The Assertive Community Treatment Programs and Other Alternatives to the Mental Health Institutes line item supports intensive outpatient case management services for severely mental ill adults. S.B. 17-254 (FY 2017-18 Long Bill) consolidated the Alternatives to Inpatient Hospitalization at a Mental Health Institute and Assertive Community Treatment Programs line items along with inpatient



## Line Item Descriptions FY 2017-18 BUDGET REQUEST

facility funding from the Services for Indigent Mentally Ill Clients line item into this new line and expanded the name. 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 through the seventeen Community Mental Health Centers (CMHCs). 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.

This line item also 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.

### **MENTAL HEALTH SERVICES FOR JUVENILE AND ADULT OFFENDERS**

The Mental Health Services for Juvenile and Adult Offenders line item was originally funded with tobacco litigation settlement moneys and was created by S.B. 07-097/H.B. 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. H.B. 16-1408 refinanced the Mental Health Services for Juvenile and Adult Offenders with Marijuana Tax Cash Fund dollars. Additionally, in FY 2017-18 the appropriations were increased to expand services statewide to all seventeen Community Mental health Centers. Eleven of the seventeen CMHCs across the State have designed and implemented S.B. 07-097 programs in accordance with the legislation.

### **MENTAL HEALTH TREATMENT SERVICES FOR YOUTH (H.B. 99-1116)**

The Mental Health Treatment Services for Youth line item was established through H.B. 99-1116, 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. H.B. 04-1421 allocated tobacco settlement moneys for the implementation of the Child Mental Health Treatment Act. Special Bill H.B. 16-1408 refinanced the program from tobacco litigation settlement moneys to marijuana tax cash fund dollars.

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

## Line Item Descriptions FY 2017-18 BUDGET REQUEST

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.

### **MENTAL HEALTH FIRST AID**

The passage of H.B. 14-1238 (FY 2013-14 Supplemental Bill) provided state funding for Mental Health First Aid programs. The Mental Health First Aid line item 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.

### **(C) SUBSTANCE USE TREATMENT AND PREVENTION SERVICES**

#### **TREATMENT AND DETOXIFICATION PROGRAMS**

S.B. 17-254 (FY 2017-18 Long Bill) consolidated the Case management for Chronic Detoxification Clients line item into this line item and named as Treatment and Detoxification Programs. 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 (OBH) 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 and evaluation 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.

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. 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.

## Line Item Descriptions FY 2017-18 BUDGET REQUEST

### **INCREASING ACCESS TO EFFECTIVE SUBSTANCE USE DISORDER SERVICES (S.B. 16-202)**

The passage of S.B. 16-202 provided the funding for substance use disorder services and S.B. 17-254 (FY 2017-18 Long Bill) created this new line item to differentiate appropriation that is distributed to managed service organizations on July 1 each fiscal year (per statutory direction) rather than on a cost reimbursement basis.

This bill requires each of the State's designated regional Managed Service Organizations (MSOs) provide treatment services for substance use disorders. It also requires MSOs to assess the sufficiency of substance use disorder services in its geographic region, and to prepare a community action plan to address the most critical service gaps. The act provides for an annual appropriation from the Marijuana Tax Cash Fund (MTCF) to support the implementation of these plans and this line item serves that purpose. This line item also funds evaluation services to determine the effectiveness of this program.

### **PREVENTION PROGRAMS**

The Prevention Programs line item provides young people, families and communities with the resources and skills to increase protective factors and decrease risk factors linked to substance abuse, and 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.

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.

### **COMMUNITY PREVENTION AND TREATMENT PROGRAMS**

The Community Prevention and Treatment Programs line item was established through 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. H.B. 16-1408 refinanced the program from tobacco litigation settlement moneys to Marijuana Tax Cash Fund dollars. S.B. 17-254 (FY 2017-18 Long Bill) consolidated federal and state funds that support prevention and treatment services, including: Persistent Drunk Driver Programs; Law Enforcement Assistance Fund Contracts, Federal Grants, Balance of Substance Abuse Block Grant Programs, and Rural Substance Abuse Prevention and Treatment.

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Persistent Drunk Driver Programs are funded by the Persistent Drunk Driver Cash Fund (created by H.B. 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.

The Colorado General Assembly created the Law Enforcement Assistance Fund (LEAF) [(Section 43-4-402 (2), C.R.S. (2017)] 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 LEAF funding supports local efforts to prevent persons from driving when using alcohol or other drugs. 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.

OBH receives a variety of federal alcohol and substance use discretionary grants.

The Balance of Substance Abuse Block Grant Programs 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 funds are used for substance use prevention services and alcohol and drug abuse programs. The 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).

H.B. 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. 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) and other related offenses.

### **OFFENDER SERVICES**

Offender Services are 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. Short-Term Intensive Residential Remediation

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and Treatment (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.

S.B. 17-254 (FY 2017-18 Long Bill) created this consolidated line item that includes funding from the former Treatment and Detoxification Contracts Long Bill line item and the STIRRT Long Bill line item that is used to provide substance use services for offenders.

### **HIGH RISK PREGNANT WOMEN PROGRAM**

The High Risk Pregnant Women Program line item was created through 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. The High Risk Pregnant Women Program line item is an entitlement program funded by Medicaid to serve pregnant women in need of substance use disorder treatment. This program was developed to produce a healthy infant, reduce or stop the substance use behavior of the pregnant woman during and after the pregnancy, promote and assure a safe child-rearing environment for the newborn and other children, and to maintain the family unit, the mother, infant, and other family members. Low-income pregnant women, regardless of Medicaid eligibility, may receive these services from designated treatment providers throughout the State.

### **GAMBLING ADDICTION COUNSELING SERVICES**

The Gambling Addiction Counseling Services Program line item was created in H.B. 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.

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.

Line Item Descriptions FY 2017-18 BUDGET REQUEST

**(D) INTEGRATED BEHAVIORAL HEALTH SERVICES**

**BEHAVIORAL HEALTH CRISIS RESPONSE SYSTEM 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. (2017). The services are available to individuals regardless of their ability to pay. 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. 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.

**BEHAVIORAL HEALTH CRISIS RESPONSE SYSTEM TELEPHONE HOTLINES**

The Behavioral Health Crisis Response System Telephone Hotlines line item 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) (2017). 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.

**BEHAVIORAL HEALTH CRISIS RESPONSE SYSTEM PUBLIC INFORMATION CAMPAIGN**

The Behavioral Health Crisis Response System Public Information Campaign line item funds a public information campaign to increase awareness of the statewide behavioral health crisis response system.

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. H.B. 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.

## Line Item Descriptions FY 2017-18 BUDGET REQUEST

### **COMMUNITY TRANSITION SERVICES**

The Community Transition Services 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. S.B. 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.

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 to provide 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 appropriations to \$7,722,398 to account for the delay in services due to the change in approach.

### **CRIMINAL JUSTICE DIVERSION PROGRAMS**

The Criminal Justice Diversion Programs line item was funded through S.B. 17-254 (FY 2017-18 Long Bill). This line item will support 1.3 FTE and \$87,942 for Department personnel and operating costs along with contractual dollars to support multiple local partnerships between law enforcement and behavioral health service providers to expand pre-booking criminal justice diversion, increase access to co-responder models, and implement harm reduction training for law enforcement agencies. Additionally, this line item provides funding for an evaluation contractor to measure the effectiveness of the co-responder pilot programs.

### **JAIL-BASED BEHAVIORAL HEALTH SERVICES**

The Jail-based Behavioral Health Services 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.

## Line Item Descriptions FY 2017-18 BUDGET REQUEST

### **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. S.B. 15-234 (FY 2015-16 Long Bill) appropriated an additional \$500,000 in funding.

#### **(E) MENTAL HEALTH INSTITUTES**

##### **(1) MENTAL HEALTH INSTITUTE AT FT. LOGAN**

#### **PERSONAL SERVICES**

The Personal Services 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 (H.B. 12-1335).

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.

#### **CONTRACT MEDICAL SERVICES**

The Contract Medical Services 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".



## Line Item Descriptions FY 2017-18 BUDGET REQUEST

### **OPERATING EXPENSES**

The Operating Expenses 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 (H.B. 12-1335). The 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

### **CAPITAL OUTLAY**

The Capital Outlay line item was created through the FY 2015-16 Long Bill (S.B. 15-234), which appropriated the funding to a new line titled Capital Outlay and was approved as on-going funding beginning in FY 2016-17.

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..

### **PHARMACEUTICALS**

The Pharmaceuticals 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 (H.B. 12-1335).

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.

## Line Item Descriptions FY 2017-18 BUDGET REQUEST

### **(2) MENTAL HEALTH INSTITUTE AT PUEBLO**

#### **PERSONAL SERVICES**

The Personal Services 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 (H.B. 12-1335) for the Colorado Mental Health Institute at Pueblo personal services, operating expenses, and pharmaceuticals.

The 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.

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 reappropriated 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**

The Contract Medical Services 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”.

## Line Item Descriptions FY 2017-18 BUDGET REQUEST

### **OPERATING EXPENSES**

The Operating Expenses was established by Joint Budget Committee Staff action during the FY 2011-12 supplemental budget process. 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.

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**

The Capital Outlay 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 (S.B. 15-234) appropriated the funding to a new line titled Capital Outlay and was approved as on-going funding beginning in FY 2016-17.

### **PHARMACEUTICALS**

The Pharmaceuticals 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 (H.B. 12-1335) for personal services, operating expenses, and pharmaceuticals at the Mental Health Institute at Pueblo.

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.

## Line Item Descriptions FY 2017-18 BUDGET REQUEST

### **EDUCATIONAL PROGRAMS**

The Educational Programs 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 PROGRAM**

The Jail-based Competency Restoration Program 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”.

### **CIRCLE PROGRAM**

The Circle Program 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 (S.B. 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.

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**(F) INDIRECT COST ASSESSMENT**

**INDIRECT COST ASSESSMENT**

The Indirect Cost Assessment line item provides funding for departmental or statewide overhead costs by the programs in this Long Bill group. The assessment represents the expected collection of statewide and departmental indirect costs from a cash-funded (including reappropriated funds) or federal-funded program.



(9) Services for  
People with  
Disabilities

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**Services for People with Disabilities**

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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 2016-17 was 255 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 Community Centered Boards (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**

The Wheat Ridge Regional Center consists nineteen (19) homes licensed individually as ICFs/IID. 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 2016-17 was 123. 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.

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### **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 personal services 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. Lastly, this line item provides funding for the resident incentive allowance that is paid to Regional Center clients for their work services such 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.

### **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.

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### **(2) GRAND JUNCTION REGIONAL CENTER**

The Grand Junction Regional Center dates back to 1919. The Grand Junction Regional Center has both Intermediate Care Facilities/Intellectual Developmental Disabilities (ICF/IDD) homes, and Home and Community Based Services Waiver (HCBS Waiver) homes throughout the community. 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 2016-17 was 24 ICF/IID residents and 54 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 personal services 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 such 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.

#### **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

## Line Item Descriptions FY 2018-19 BUDGET REQUEST

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 personal services 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 such 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.

### **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.



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### **(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 54. 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 personal services 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 such 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.

#### **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.

## Line Item Descriptions FY 2018-19 BUDGET REQUEST

### **(B) WORK THERAPY PROGRAM**

HB 12-1342 recreated the Work Therapy Program Cash Fund to support 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 through revenue 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) TRAUMATIC BRAIN INJURY TRUST FUND**

#### **TRAUMATIC BRAIN INJURY TRUST FUND**

The Colorado Traumatic Brain Injury (TBI) Trust Fund was established in 2002 by the Colorado legislature to provide statewide care coordination and services to children and adults with traumatic brain injury, sponsor educational programs about TBI, and fund TBI research.

The Traumatic Brain Injury Trust Fund is supported by surcharges levied on people convicted of driving under the influence, driving while ability impaired, speeding, and helmet violations for minors. Pursuant to Section 26-1-301, C.R.S. (2017), 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.

### **(D) VETERANS COMMUNITY LIVING CENTERS**

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 (Spanish Peaks). Each facility is Medicare and Medicaid-certified and licensed by the Department of Public Health and

## Line Item Descriptions FY 2018-19 BUDGET REQUEST

Environment. Additionally, the Centers are certified by the U.S. Department of Veterans Affairs to receive federal funds in support of the care of veterans.

### **ADMINISTRATION**

This line item funds 5.0 appropriated FTE for the Veterans Community Living Centers' administrative staff at the Department level. 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.

### **VETERANS COMMUNITY LIVING CENTER AT FITZSIMONS**

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

Veterans Community Living Center at Fitzsimons, 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. Funding for this line item is comprised of cash funds from resident payments for care and federal per diem payments for veteran residents.

### **BRUCE McCANDLESS VETERANS COMMUNITY LIVING CENTER AT FLORENCE**

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

## Line Item Descriptions FY 2018-19 BUDGET REQUEST

The Bruce McCandless Veterans Community Living Center at Florence 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.

### **VETERANS COMMUNITY LIVING CENTER AT HOMELAKE**

This line item was created in FY 2012-13 and shows, for informational purposes only, the estimated costs of operating the Veterans Community Living Center at Homelake, including 102.3 appropriated FTE.

The Veterans Community Living Center at Homelake was established in 1889 as the Soldiers' and Sailors' Home, providing a peaceful home for aging and disabled Civil War veterans.

The Veterans Community Living Center at Homelake outside Monte Vista includes a 48-bed Domiciliary and a 60-bed skilled nursing facility. 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. 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. 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.

### **HOMELAKE MILITARY VETERANS CEMETERY**

This is a new line created in FY 2018-19 to pay for the operations of the Homelake Military Veterans Cemetery. Any veteran who served honorably in any branch of the armed forces of the United States and who, at the time of his or her death, was a Colorado

## Line Item Descriptions FY 2018-19 BUDGET REQUEST

resident is eligible for burial and interment at the cemetery, as authorized by 26-12-205, C.R.S. (2017). The line item is appropriated 0.5 FTE.

### **VETERANS COMMUNITY LIVING CENTER AT RIFLE**

This line item was created in FY 2012-13 and shows, for informational purposes only, the estimated costs of operating the Veterans Community Living Center at Rifle, 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.

### **SPANISH PEAKS VETERANS COMMUNITY LIVING CENETR AT WALSENBURG**

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

The Spanish Peaks 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

## Line Item Descriptions FY 2018-19 BUDGET REQUEST

Centers. The total is shown as General Fund and reappropriated to the Department's Office of Operations. During FY 2014-15 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. (2017).

### **(E) INDIRECT COST ASSESSMENT**

Created during Figure Setting in 2017, the Indirect Cost Assessment provides funding for departmental or statewide overhead costs by the programs in this Long Bill group. The assessment represents the expected collection of statewide and departmental indirect costs from a cash-funded (including reappropriated funds) or federal-funded program.

**(10) Adult  
Assistance  
Programs**

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**Adult Assistance Programs**

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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 via cash assistance.

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. 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.

#### **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, 2017 is \$773 per month,

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which is approximately 77% of the 2017 Federal Poverty Level (\$1,005 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**

Funding for this appropriation is provided from the Old Age Pension Fund pursuant to Section 1, Article XXIV, of the State Constitution. 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.

### **STATE ADMINISTRATION**

Funding for this appropriation is provided from the Old Age Pension Fund pursuant to Section 1, Article XXIV, of the State Constitution. 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.

### **COUNTY ADMINISTRATION**

Funding for this appropriation is provided from the Old Age Pension Fund pursuant to Section 1, Article XXIV, of the State Constitution. 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.

### **(C) OTHER GRANT PROGRAMS**

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### **ADMINISTRATION – HOME CARE ALLOWANCE SEP Contract**

In 2010, 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 S.B. 07-237 consolidated three programs into the expenditure line Aid to the Needy Disabled (AND) Programs. These three programs are 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

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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, 2017 is \$189 per month. AND-SO recipients do not qualify for Medicaid.

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.

### **HOME CARE ALLOWANCE GRANT PROGRAM**

H.B. 12-1177 created an HCA grant program to assist individuals negatively affected by 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. H.B.12-1177 created a special HCA Grant Program, known as the Special Populations Home Care Allowance (SP-HCA)



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program (Home Care Allowance Grant Program) 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.

In 2017, the General Assembly passed H.B. 17-1045 which modified the repeal date of the Home Care Allowance Grant Program. The program will repeal one year after there is a consumer-directed service delivery option available for individuals receiving home-based and community-based services pursuant to the supported living services waiver.

### **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. (2017), 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 personal services costs, 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, which administer these programs for the State.

### **COLORADO COMMISSION ON AGING**

The Colorado Commission on Aging was created on July 1, 1976 to promulgate rules and regulations pursuant to Public Law 93-29, known as the "Older Americans Comprehensive Services Amendments of 1973". This line item funds an administrative position and

## Line Item Descriptions FY 2017-18 BUDGET REQUEST

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.

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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. 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.

### **STATE OMBUDSMAN PROGRAM**

The State Ombudsman Program is managed by 1.0 FTE 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. (2017) 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.

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### **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 to provide respite services.

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.

### **(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.

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.

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### **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. 6.5 FTE 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.

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.

### **(F) INDIRECT COST ASSESSMENT**

The Indirect Cost Assessment provides funding for departmental or statewide overhead costs by the programs in this Long Bill group. The assessment represents the expected collection of statewide and departmental indirect costs from a cash-funded (including reappropriated funds) or federal-funded program.



# (11) Division of Youth Corrections

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**Division of Youth Services**

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**(11) DIVISION OF YOUTH SERVICES**

**(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.

**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 (1), C.R.S. (2017). 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

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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. Five 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, Marvin W. Foote Youth Services Center in Englewood and Spring Creek Youth Services Center in Colorado Springs. Three secure State-operated facilities are multi-purpose, serving detention and committed youth. These three facilities include Platte Valley Youth Services Center in Greeley, Grand Mesa Youth Services Center in Grand Junction, and 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 209.0 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

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such as mattresses, carpeting, and furniture. Food and food service supplies account for between 40-50% of the total line item. 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 and finance support.
- (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. This line item also includes general operating expenses for both direct care personnel and personnel who administer the medical services function. General operating expenses include office supplies, office equipment maintenance, miscellaneous purchases, furniture, personal computers, repairs, and travel expenses.

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### **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 reappropriated 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. This appropriation also includes general operating expenses for both direct care personnel and personnel who administer educational programs function. General operating expenses include office supplies, office equipment maintenance, miscellaneous purchases, furniture, personal computers, repairs, and travel expenses.

### **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 Senate Bill 91-094 Programs for juveniles referred to the detention continuum and contract placements of juveniles in community settings with lower risk levels than youth placed in State-operated institutions. This section also supports client management services that begin during a juvenile's stay in commitment and continue through the end of parole.



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### **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. (2017). The source of federal funds in this appropriation is a result of the revenue realized from billing for Federal Title IV-E administration. This appropriation may also fund management for the oversight of the Senate Bill 91-094 Programs.

### **OPERATING EXPENSES**

This line item appropriation provides operating funds for the FTE in the personal services line item. General operating expenses include office supplies, office equipment maintenance, miscellaneous purchases, furniture, personal computers, repairs, and travel expenses. 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. (2017). The source of federal funds in this appropriation is a result of the revenue from billing for Federal Title IV-E administration.

### **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. 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 Title IV-E eligibility criteria.

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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 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 Boulder County. 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 Services) 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.

### **S.B. 91-094 PROGRAMS**

Senate Bill 91-094 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 Services facilities, or by reducing the length of stay for youth placed in Division facilities. Senate Bill 91-094 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 to determine the most appropriate placement for youth. Senate Bill 91-094 programs serve youth through non-secure, community-based services such as day reporting, electronic home monitoring, and/or enhanced community supervision, as well as providing detention case management for youth who remain in secure Division of Youth Services facilities.

The Colorado General Assembly appropriates funds for Senate Bill 91-094 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

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Marijuana Tax Cash Fund. The appropriation is allocated by formula to each of the State's 22 judicial districts, with the exception of a small portion of the line item that is retained by the Division for training, technical assistance, research, evaluation and audits.

### **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/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 Division and Division of 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. (2017).

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.

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**(D) INDIRECT COST ASSESSMENT**

Indirect Cost Assessment provides funding for departmental or statewide overhead costs by the programs in this Long Bill group. The assessment represents the expected collection of statewide and departmental indirect costs from a cash-funded, including reappropriated funds, or federal-funded program.