



**Department of Human Services
Line Item Descriptions**

Executive Director's Office

FY 2023-24 Budget Request

NOVEMBER 1, 2022

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Line Item Descriptions FY 2023-24 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 Operations, Legislative Affairs and Communication, Community Partnerships, County Services, Chief Medical Officer, Chief Legal Officer, and Administrative Appeals.

The line items in this section denoted with an "*" are funded through a mixture of General Fund and reappropriated funds. The reappropriated funds are collected from other fund sources through the Departments' application of the federally approved Public Assistance Cost Allocation Plan. The following details the funding splits for all of the line items in the Executive Director's Office:

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. (2022), Records and Reports Fund created in Section 19-1-307 (2.5), C.R.S. (2022), 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.(2022), 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. (2022), federal cost allocation recoveries, Substance Abuse Prevention and Treatment Block Grant and various sources of federal funds.

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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.

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.

PAID FAMILY MEDICAL LEAVE INSURANCE*

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020. The newly created paid family and medical leave insurance program requires employers and employees in Colorado to pay a payroll premium to finance paid family and medical leave insurance benefits beginning January 1, 2023 in order to finance up to 12 weeks of paid family medical leave for eligible employees beginning January 1, 2024. The premium is 0.9 percent with at least half of the cost paid by the employer.

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

Line Item Descriptions FY 2023-24 BUDGET REQUEST

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. 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.

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.

PERA DIRECT DISTRIBUTION*

Pursuant to S.B. 18-200, beginning on July 1, 2018, and on July 1 each year thereafter until there are no unfunded actuarial accrued liabilities of any division of PERA that receives the direct distribution, the state treasurer is required to issue a warrant to PERA in an amount equal to \$225 million. Such amount will be paid to PERA from the general fund, or any other fund. The office of state planning and budgeting may include funding sources other than the general fund in the governor's annual budget request for the 2019-20 fiscal year and each fiscal year thereafter to satisfy the funding amounts of the direct distribution. The direct distribution will end when there are no unfunded actuarial accrued liabilities of any division of PERA that receives such distribution. PERA is required to allocate the direct distribution to the trust funds of each division of PERA as it would an employer contribution, in a manner that is proportionate to the annual payroll of each division; except that PERA shall not allocate any portion of the direct distribution amount to the local government division.

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SHIFT DIFFERENTIAL*

Shift Differential provides funding for enhancing the 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.

TEMPORARY EMPLOYEES RELATED TO AUTHORIZED LEAVE*

Funds the backfill costs associated with state employees utilizing 160 hours or four weeks of Paid Family Medical Leave.

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 furniture and other items.

LEGAL SERVICES*

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*

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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.

OFFICE OF THE OMBUDSMAN FOR BEHAVIORAL HEALTH ACCESS TO CARE

The Colorado Office of the Ombudsman for Behavioral Health Access to Care (OOBHAC) is within the Colorado Department of Human Services, but operates independent of the Department. The Office was established by HB 18-1357 to help consumers, including those who are uninsured or have public or private health benefit coverage, including coverage that is not subject to state regulation, navigate and resolve issues related to consumer access to behavioral health care.

(B) 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.



**Department of Human Services
Line Item Descriptions**

Administration and Finance

FY 2023-24 Budget Request

NOVEMBER 1, 2022

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(2) ADMINISTRATION AND FINANCE

(A) ADMINISTRATION

The Office of Administrative Solutions receives significant portions of its funding through the General Fund and reappropriated funds. The reappropriated funds are collected from other fund sources through the Departments' application of the federally approved Public Assistance Cost Allocation Plan, these lines are noted with an “*”. The collected funds come from the following:

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. (2022), Records and Reports Fund created in Section 19-1-307 (2.5), C.R.S. (2022), 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. (2022), 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. (2022), 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 that provide general operations management, legal, facilities management, project management, the business innovation technology & security group, communications, emergency management, human resources, performance management, audit, accounting, budget, procurement and contracts management. This line item also provides funding for certain professional and temporary services.

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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 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.

(B) 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.

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 from savings due to the reduction in microcomputer costs and the reduction in leased interest rates over the next several fiscal years.

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 database administrators) and hardware and software maintenance.

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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.

HEALTH INFORMATION MANAGEMENT SYSTEM

This line item pays operating and contract costs associated with maintaining the Health Information Management System, also known as AVATAR. This automated system supports clinical and administrative business functions at the Mental Health Institutes, the Regional Centers for persons with intellectual and developmental disabilities, and the Division of Youth Services 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 and/or sub-systems include medical records, census, billing and accounts receivable, client banking, nutrition, laboratory, pharmacy, clinical assessment and treatment information, campus connectivity. With the implementation of the Mental Health Institutes Electronic Health Record system in FY 2017-18, portions of the current system (AVATAR) will be phased out. This line item appropriation includes General Fund and 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 Service.

PAYMENTS TO OIT*

Payments made to OIT represents costs incurred by the Governor's Office of Information Technology in support of the Department of Human Services that 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.

Examples of costs incurred in this line include:

Purchase of Services from Computer Center

The Department of Human Services' share of utilization of the General Government Computer Center (GGCC) services

Line Item Descriptions FY 2023-24 BUDGET REQUEST

and equipment. The GGCC Common Policy supports the planning, management, operation and delivery of the computing infrastructure.

Colorado State Network

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

Management and Administration of OIT

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

Communication Services Payments

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

Information Technology Security

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

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.

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 systems to be made available without removing the data from the core systems. This line reflects funding for the systems administration and implementation of IT Systems Interoperability.

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.

(C) OPERATIONS

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. (2022). 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 86,464 square feet. The appropriation is adjusted annually through a statewide leased space supplemental budget request.

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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.

ANNUAL DEPRECIATION-LEASE EQUIVALENT PAYMENT

This line item establishes a dollar amount to appropriate and collect for the capital asset depreciation of agency assets. As set out in Section 24-30-1310 C.R.S. (2022), “Annual depreciation-lease equivalent payment” means an amount equal to the recorded depreciation of the capital asset acquired, repaired, improved, replaced, renovated, or constructed with an appropriation from the general fund, the capital construction fund, or the controlled maintenance trust fund, based on the depreciation period, as calculated by the state agency. The amount is calculated from the date of acquisition or the date of completion of the repair, improvement, replacement, renovation, or construction to June 30 of the fiscal year of acquisition or completion. The amount continues to be annually calculated on a fiscal year basis until the depreciation for the capital asset is no longer recorded.

UTILITIES*

Utilities provides funding for expenditures including natural gas, electricity, water and wastewater 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. (2022).

(D) 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

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having missions compatible with the Department. The rates paid by agencies are based on the Department's calculated current and anticipated 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. (2022), 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. (2022)

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. (2020)

INJURY PREVENTION PROGRAM*

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

SNAP QUALITY ASSURANCE

The Supplemental Nutrition Assistance Program Quality Assurance (SNAPQA) conducts the federally mandated quality control reviews and field investigations throughout the State of Colorado to determine if clients receiving food assistance benefits are eligible and receiving, the correct amount of benefits, as well as to determine if applicants are accurately denied benefits. All errors in process, eligibility, or payment error are reported to the county involved, Colorado Department of Human Service (CDHS) program staff, and Federal partners as required.

In addition, SNAPQA provides a systematic method of measuring the validity of the eligibility and payments for the CDHS

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SNAP program, a basis for determining accuracy rates, a timely, continuous flow of data to inform decisions regarding policy and processes and establishes State agency liability for excessive errors.

ADMINISTRATIVE REVIEW UNIT

The Administrative Review Division (ARD) serves as an independent third-party review system under the auspices of the Colorado Department of Human Services. ARD manages quality assurance and quality improvement programs for

Colorado's child welfare and adult protective services systems. Specifically, ARD is the mechanism responsible for the federally required Case Review System and a portion of the Quality Assurance System for both the Division of Child Welfare and the Division of Youth Services. Additionally, ARD conducts quality assurance reviews of Adult Protective Services cases.

Through the Case Review System and 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 and adult protective services systems.

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.

In SFY 2018, the ARD was provided additional funding and staff to implement quality assurance processes for Colorado's Adult Protective Services systems.

This line item appropriation includes funding for personal services and operating expenses for 33.2 FTE that manage, supervise, implement, and provide administrative support to the programs within the ARD. This line item appropriation is General Fund and federal funds. Federal funds sources include Title IV-E of the Social Security Act and are related to expenses for the child welfare case review and quality assurance processes.

HEALTH INSURANCE PORTABILITY & 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

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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 Fitzsimons, Florence, Homelake, Rifle and Walsenburg.

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 that provide administrative support. This line-item appropriation includes General Fund and reappropriated funds.

COLORADO 2-1-1 COLLABORATIVE

Section 29-11-203, C.R.S. (2022) establishes this line item as the Colorado 2-1-1 Collaborative to provide for referral services for individuals to find community-based organizations and governmental agencies providing human services in Colorado. This item provides grants to outside entities to provide this referral service.

(E) 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.



**Department of Human Services
Line Item Descriptions**

**Office of Children, Youth,
and Families**

FY 2023-24 Budget Request

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(3) OFFICE OF CHILDREN, YOUTH, AND FAMILIES

(A) ADMINISTRATION

The Administration line item was established in FY 2022-23 pursuant to HB 22-1329. This line item appropriation includes funding for personal services and operating expenses for Office executive leadership, financial, and administrative support. This line item appropriation includes General Fund, various sources and reappropriated cash funds, and various sources of federal funds including Title IV-E of the Social Security Act.

(B) 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 management, supervision, and administrative support for child welfare programs in six of the Division’s seven units. The units include Child Protection and Prevention; Permanency; Youth Services; Provider Services; Research, Data, and Analysis; and Finance. These units are responsible for the supervision, oversight, and monitoring of county administration of child welfare practice statewide. Child Welfare executive management and administrative support are also included in this line.

This line item appropriation includes General Fund, reappropriated funds (Medicaid), and federal funds consisting of Title IV-E of the Social Security Act. Medicaid funds are transferred from the Department of Health Care Policy and Financing (HCPF) for administrative costs.

COUNTY IT SUPPORT

This line item was established in FY 2022-23 through R-03 “County Trails Refresh and Support” for county computer refreshes and computer support. This line items appropriation includes General Fund and federal funds. Federal fund sources include Title XX of the Social Security Act, Child Care Development Funds, Temporary Assistance for Needy Families Block Grant (TANF), and Title IV-E of the Social Security Act.

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COLORADO TRAILS

This line item pays contracted personal services, operating, and other 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 Services. 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 offices formerly known as the Office of Information Technology Services and the Office of Operations, to redesign and implement an information system for case management, case tracking, court reporting, case information sharing, automated desktop procedures, and facility and placement tracking. The goal was to compile client information used by the two divisions as care plans are often similar and may involve the same client. The system was designed to assist caseworkers and client managers in performing their jobs, as well as to provide better reporting tools and management information for the Department.

This line items appropriation includes General Fund and federal funds. Federal fund sources include Title XX of the Social Security Act, Child Care Development Funds, Temporary Assistance for Needy Families Block Grant (TANF), and Title IV-E of the Social Security Act.

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. The FTE and associated funding were transferred from the Administration line item to this line item and currently consist solely of FTE from the Department's Administrative Review Division (ARD).

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.

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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. Most 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 FTE appropriated in this line item develop and conduct training and support the Child Welfare Training System. Contracted training services are also provided by the Training System.

FOSTER AND ADOPTIVE PARENT RECRUITMENT, TRAINING, AND SUPPORT

This line item was created in FY 2003-04 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 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 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.

ADOPTION AND RELATIVE GUARDIANSHIP ASSISTANCE

This line item was established in FY 2018-19 through S.B. 18-254 and provides funding to reimburse counties for amounts paid for adoption and relative guardianship assistance. The funding in this line item was removed from the Child Welfare

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Services line item and added to this new Long Bill line. Per S.B. 18-254, the reimbursement rate for adoption and relative guardianship assistance payments is 90 percent State funds with a 10 percent county match. This Long Bill line is excluded from the county closeout process and from the allocation model.

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. 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 recommended 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.

COUNTY LEVEL CHILD WELFARE STAFFING

S.B. 15-242 charged 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 recommended that additional county staff were needed to address the increase in workload and insufficient staff. The appropriation in this line item includes funding for new county child welfare staff (salaries, benefits, and operating expenses). These funds are allocated to counties pursuant to a formula recommended by the statutorily mandated Child Welfare Allocation Committee.

RESIDENTIAL PLACEMENTS FOR CHILDREN WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

This line item was established in FY 2018-19 through S.B. 18-254 and provides funding to develop a program to serve children and youth with intellectual and developmental disabilities that are placed by counties in a licensed out-of-home setting and children or youth committed to or in the custody of the State. The program includes contracting with a licensed provider for the delivery of services for children and youth who placed in the program developed through this line.

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CHILD WELFARE PREVENTION AND INTERVENTION SERVICES

This line item was established as spending authority for the Child Welfare Prevention and Interventions Services Cash Fund created in S.B. 18-254. Monies are transferred to cash fund during fiscal year close out for unspent General Fund included in the initial allocation to each Balance of State (BOS) county, up to five percent of the total General Fund allocated to BOS counties, as described in C.R.S. 26-5-104 (4)(b) and referred in (7)(a) as "small and medium- sized counties." Funding is to be used by the BOS counties for the delivery of child welfare prevention and intervention services that have been approved by the Department.

CHILD WELFARE LEGAL REPRESENTATION

This line item was established to provide reimbursement of administrative costs to provide legal representation for a candidate for Title IV-E foster care or a Title IV-E eligible child in foster care, and the child’s parents to prepare for and participate in all stages of foster care related legal proceedings. The reimbursements are deposited into the Title IV-E Administrative Costs Cash Fund, which was created in S.B. 19-258. The cash funds are then disbursed to the Office of Child’s Representative (OCR) and the Office of Respondent Parents’ Counsel (ORPC) pursuant to a Memorandum of Understanding between the agencies and the Department. These actions are solely a pass-through process between the Department, OCR, and ORPC.

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 (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 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. These funds are allocated to counties pursuant to a formula recommended by the statutorily mandated Child Welfare Allocation Committee.

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PERFORMANCE-BASED COLLABORATIVE MANAGEMENT INCENTIVES

This line item originated in H.B. 04-1451 to provide the Department with spending authority for incentives to counties and authorizes county departments of human and social services to enter into a memorandum of understanding (MOU) with local representatives of various agencies. These MOUs are designed to promote a collaborative system of services to multi-system involved children and families or 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 General Fund and cash funds from the Performance-based Collaborative Management Incentive Cash Fund, created in Section 24-1.9-104 (1) C.R.S. (2022), and through S.B. 15-241. 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).

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 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. (2022).

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

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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 state match, which can be made through in-kind matching. The line item funds 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.

Colorado operates these programs through the counties. Counties 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 in developing permanent connections, maintaining social and emotional well-being, securing safe and stable housing, and pursuing educational opportunities and employment.

Colorado's ETV Program was established after the passage of the federal Promoting Safe and Stable Families Amendments (PSSF Amendments). The ETV targets additional resources to meet the educational and training needs of youth aging out of foster care. The funds can be used for tuition, books, or qualified cost-of-attendance expenses.

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). 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. Funds are maintained at the state level and are used for FTE who administer and provide support to the program and for services and resources 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.

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.

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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.

This line item also appropriates General Fund for FTE to administer the program.

PUBLIC AWARENESS CAMPAIGN FOR CHILD WELFARE

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

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

ADOPTION SAVINGS

This line item supplements the Adoption Assistance program which creates guidance including rules, practice standards, and auditing of the adoption practice in Colorado. This includes the practices around adoption assistance for families who qualify for assistance. The amount of Adoption Savings is calculated from an assessment of Title IV-E Adoption Assistance claims made on behalf of those children who, excluding the applicable child eligibility criteria, would not have been determined eligible for Title IV-E adoption assistance. The Adoption Savings are deposited in the Excess Federal Title IV-E Reimbursement Cash Fund.

APPROPRIATION TO THE FOSTER YOUTH SUCCESSFUL TRANSITION TO ADULTHOOD GRANT PROGRAM FUND

H.B. 21-1094 established two new programs in FY 2022-23 to serve older foster youth: Foster Youth in Transition Program and Youth Successful Transition to Adulthood Grant Program.

The Foster Youth in Transition Program requires county departments of human or social services to provide extended foster care services to eligible youth ages 18 to 21 on a voluntary basis. Eligibility and enrollment criteria must be established for the program, as well as a process to bring program participants under the jurisdiction of the juvenile court. The Division of Child Welfare is responsible for supervising the programs and establishing rules for the new

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transition program.

The Youth Successful Transition to Adulthood Grant Program and an associated advisory board serve youth age 18 to 23 who are making the transition to independence and adulthood. Services are to be provided throughout the State by county departments and other entities that are awarded program grants.

FOSTER YOUTH SUCCESSFUL TRANSITION TO ADULTHOOD GRANT PROGRAM

H.B. 21-1094 created the Colorado Foster Youth Successful Transition to Adulthood Grant Program Fund to pay for services in the Foster Youth in Transition Program.

ENHANCED RESIDENTIAL SERVICES

H.B. 22-1283 requires that the Division of Child Welfare create an in-home and residential respite care program and provide operational support for psychiatric treatment facilities.

The in-home respite care services and facilities for children and families will serve up to seven regions of the State. Respite care can be provided to foster care homes to allow the foster parent or the foster child a temporary break.

Operational support includes emergency resources to licensed providers serving youth who need services and treatment in a residential childcare facility.

FOSTERING OPPORTUNITIES

H.B. 22-1374 created the Fostering Educational Opportunities for Youth in Foster Care program.

This new program must be modeled after a Jefferson County School District pilot program that provides students in foster care with dedicated educational specialists who can advocate for and support the students' educational attainment.

(C) DIVISION OF YOUTH SERVICES

(1) ADMINISTRATION

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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 and report data, and provide strategic planning. Other duties include contract management, division staffing and operating forecasting and reconciliation activities and victim notification.

PROGRAM ADMINISTRATION

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 forecasting and reporting requirements, statistical data, and requests for information. It also 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 of Corrections' Prison Industry Enhancement Program of which a certain amount must be used to provide direct services to crime victims.

(2) INSTITUTIONAL PROGRAMS

This section of the Division's Long Bill line items supports thirteen State-operated detention and commitment facilities including assessment, treatment, education, medical, psychiatric, dental, nutrition and program services for juveniles while they are in an institution. Facilities include: Gilliam Youth Services Center in Denver, Pueblo Youth Services Center in Pueblo, Marvin W. Foote Youth Services Center in Englewood, Spring Creek Youth Services Center in Colorado Springs, Platte Valley Youth Services Center in Greeley, Grand Mesa Youth Services Center in Grand Junction, Mount View Youth

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Services Center in Denver, Aspire, Summit and Clear Creek Youth Services Centers at the Campus at Lookout Mountain in Golden, Zebulon Pike Youth Services Center in Colorado Springs, and Prairie Vista Youth Services Center in Brighton.

PROGRAM ADMINISTRATION

This line item appropriation funds operations activities in the Division’s 24-hour institutions, including staffing costs and operating costs.

Staffing costs include salaries for program, supervisory, support staff, and direct care staff who directly supervise and interact with youth housed in the Division’s facilities. The FTE supported in this line item ensure appropriately staffed secure State facilities that comply with national standards, reduce violence and injuries, increase safety and security, and increase positive, trauma-responsive staff and youth programming and engagement. Further FTE supported in this line item include behavioral health and other staff providing behavioral health support and treatment, critical food service staffing, quality assurance and monitoring personnel, and financial oversight staff.

Operating costs supported by this line item appropriation include all operations of the Division’s facilities such as clothing for juveniles, custodial and laundry supplies, communication and security needs including digital-trunked radios and security monitoring devices, office equipment, and facility maintenance items such as mattresses, carpeting, and furniture as well as food and food service supplies.

The line item also includes reappropriated and Federal funds from the Department of Education for the federal Child Nutrition Program which funds the majority of food costs for youth in State institutions.

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. 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 primary medical care and administer medications. Other personnel include FTE engaged in

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substance use services, psychological and neuropsychological evaluation, 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, psychiatry 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 some diagnostic services and hazardous waste removal, and for contracts for medical services in areas where it is difficult to recruit State FTE.
- (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.

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 serve youth with a wide range of educational needs, achievement levels and grade levels including both secondary, post-secondary, and vocational education. There are two sources of federal funds that are reappropriated from the Department of Education: (1) Title I of the Elementary and Secondary Education Act for Neglected, Delinquent or At Risk Youth; and (2) the Individuals with Disabilities Education Act for special education. Recent changes in staffing include the addition of funding for 7.0 FTE plus contracted FTE to provide more in-depth special education services. This appropriation also includes general operating expenses for both direct care personnel and personnel who administer educational programs function. General operating expenses include educational and office supplies, equipment maintenance, furniture, personal computers, repairs, travel expenses and miscellaneous purchases.

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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.

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 substance use treatment services, as well as training for certified addictions 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.

(3) COMMUNITY PROGRAMS

This section of the Division's Long Bill line items funds a number of community programs: (1) Senate Bill 91-094 Programs for juveniles referred to the detention continuum, (2) Contract placements of juveniles with lower risk levels into community settings, (3) Client management transition and parole services, and (4) the Managed Care Pilot Project operated in Boulder County.

PROGRAM ADMINISTRATION

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 through 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. (2022). The source of federal funds in this appropriation is a result of the revenue realized from

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billing for Federal Title IV-E administration. This appropriation may also fund management for the oversight of the Senate Bill 91-094 Programs. This line item appropriation also provides operating funds to support the administration of community programs. General operating expenses include office supplies, office equipment maintenance, furniture, personal computers, repairs, and travel expenses and miscellaneous purchases. 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. (2022). 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 who provide residential services to house and treat lower risk youth who do not require placement in the divisions 24/7 secure facilities. The source of federal funds is Title IV-E funding which provides assistance to States by subsidizing 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.

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

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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 positive outcomes for youth. 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 institutional placement.

S.B. 91-094 PROGRAMS

Senate Bill 91-094 authorized the creation of local, judicial district-based programming designed to provide community-based detention services for pre-adjudicated and adjudicated youth. These programs are tasked with reducing the overall incarcerated youth population by providing programmed specifically aimed at reducing the number of admissions into the Division of Youth Services facilities or reducing the length of stay for youth placed in Division facilities. 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 do remain in secure Division of Youth Services facilities. Senate Bill 91-094 funds are also used by each judicial district to implement uniform intake screenings and assessments of all youth taken into custody to determine the most appropriate placement for each youth.

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 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 with successful transition from commitment status to through completion of parole. Client Manager/Parole Officers are responsible for the supervision, development, implementation, and monitoring of a parole plan of all DYS committed youth released to parole. Services purchased to support transition and parole services are almost wholly spent with private providers managed through a Provider

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Managed Network contracted by the Division. 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. (2022).

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.

(D) DIVISION OF COMMUNITY PROGRAMS

JUVENILE PAROLE BOARD

Pursuant to Section 19-2-206 (6), C.R.S. (2022), 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 Services.

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 Services while ensuring the victims of crimes against persons, as defined by the Colorado Victim Rights Amendment, are provided their statutory and constitutional rights.

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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. (2022), transferred from the Department of Public Safety, Division of Criminal Justice.

TONY GRAMPSAS YOUTH SERVICES PROGRAM

The Tony Grampsas Youth Services (TGYS) Program line item was appropriated to the Department of Public Health and Environment through H.B. 00-1342. The program moved to the Department of Human Services in FY 2013-14 through H.B. 13-1117. TGYS provides funding for FTE to coordinate the program and to 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. There is funding for 3.0 FTE appropriated to this line item.

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 FTE and other costs associated with implementation of the plan and coordinating with stakeholders. There is funding for 1.0 FTE appropriated to this line item.

APPROPRIATION TO YOUTH MENTORING SERVICES CASH FUND

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

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. (2022), 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. (2022), 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. 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. There are 2.7 FTE associated with this line item.

(E) 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.



**Department of Human Services
Line Item Descriptions**

Office of Economic

Security

FY 2023-24 Budget

Request

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(4) OFFICE OF ECONOMIC SECURITY

(A) ADMINISTRATION

The Administration line item includes funding for salaries for 4.0 FTE responsible for the supervision, management, oversight, and administrative support of the Healthcare and Economic Security Staff Development Center, the Employment and Benefits Programs (Colorado Works Program, Transitional Jobs Program, Employment Opportunities with Wages Program, Child Support Employment Program, Food Stamp Job Search Program, and Refugee Services), the Adult Financial Programs (Old Age Pension, Burial Assistance, Home Care Allowance Program, Aid to the Needy Disabled Programs, Single Entry Point Program, Disability Application Assistance Program, and SSI Stabilization Fund Programs), the Food and Energy Assistance Programs (Low Income Energy Assistance Program, Supplemental Nutrition Assistance Program (SNAP), Food Distribution, Income Tax Offset, Electronic Benefits Transfer Service, , and Systematic Alien Verification for Eligibility), and Child Support Services. This line item also 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 Economic Security.

(B) COLORADO BENEFITS MANAGEMENT SYSTEM

The Colorado Benefits Management System (CBMS) was launched in September 2004 and currently distributes more than \$2 billion in benefits to more than 500,000 households monthly. In addition to client-facing functions, the CBMS communicates with more than 100 external systems. These system-to-system interactions occur in 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 Disabled (AND), 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

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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. Fund sources include General Fund, the Old Age Pension Fund, and federal funds (including 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)).

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.

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.

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

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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.

(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

This line item captures the costs associated with the training functions relating to CBMS, including developing and delivering training, outside of normal CBMS maintenance. This line reflects the Department’s appropriations in support of the Health Care and Economic Security Staff Development Center (SDC) administration. Companion funds to operate the SDC are reflected in the Department of Health Care Policy and Financing’s (HCPF) section of the Long Bill.

Funds support personal services, including 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.

Fund sources include General Fund, the Old Age Pension Fund, and federal funds (including 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)).

(C) EMPLOYMENT AND BENEFITS DIVISION

(1) ADMINISTRATION

This line houses the administrative funding appropriated to operate the Colorado Works program. Funds support personal services, including employee salaries, State contributions to the Public Employees Retirement Association (PERA), and the State share of federal Medicare taxes associated with this program. Funds also pay for travel and operating costs required to deliver services. This line is funded with federal Temporary Assistance for Needy Families (TANF) funds.

(2) 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). The appropriation provides funding to county departments of human and social services to administer the Colorado Works Program, including providing public assistance, employment services, and supportive services for eligible families.

Counties have the flexibility to use TANF funds for local programming that meet the following federal 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 establish 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. (2022), 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, and 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 federal 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.

WORKS PROGRAM EVALUATION

A FY 2009-10 Decision Item #23 titled "Colorado Works Program Evaluation" funded an annual, ongoing evaluation of the Colorado Works program. The line item provides federal funds spending authority (TANF Block Grant) for contractor

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services and related administrative expenses associated with conducting the evaluations.

(3) OTHER EMPLOYMENT-FOCUSED PROGRAMS

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 operation of the Workforce Development Council in the Department of Labor and Employment. Pursuant to Section 24-46.3-101 (8), C.R.S. (2022), 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 and is responsible for statewide planning and coordination of federal workforce development programs and associated federal block grant moneys received.

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. (2022), the Department is operating a transitional jobs program, known as ReHire Colorado, to provide low-income unemployed and underemployed adults with opportunities to address barriers to work. The General Fund appropriation supports 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. 18-1116 extended the ReHire program through June 30, 2024 with the exception that no new transitional jobs shall be offered after December 31, 2023.

CHILD SUPPORT SERVICES PROGRAM

This line was created in FY 2018-19, appropriating federal Temporary Assistance for Needy Families (TANF) funds to provide employment and supportive services to eligible non-custodial parents struggling to pay child support. A total of \$1,819,966 is appropriated to this program annually through June 30, 2023. The funds pay for the Department's administrative costs (including 1.0 FTE), an evaluation, and program operation via moneys awarded to contracted service providers across the State. To deliver services, the Department contracts with organizations across the State to provide a menu of employment and supportive services, including classes/workshops tailored to strengthening family relationships and stability.

FOOD STAMP JOB SEARCH UNITS-PROGRAM COSTS

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Food Stamps Job Search (FSJ) Units, nationally known as the Supplemental Nutrition Assistance Program (SNAP) Job Search, and 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 operated 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 2018, as amended through Public Law 115-334.

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.

The appropriation is comprised of several funding sources, including General Fund, Cash funds, and federal funds. Federal funds are Supplemental Nutrition Assistance Program (SNAP) moneys. Some program expenditures earn a fifty percent federal match based on State administrative activities while expenditures in other areas can earn one hundred percent federal money. Local funds include a twenty percent share for eligible activities.

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.

EMPLOYMENT OPPORTUNITIES WITH WAGES PROGRAM

This line was created in FY 2021-22, appropriating federal Temporary Assistance for Needy Families (TANF) funds to provide subsidized employment and training opportunities for Colorado Works recipients. The appropriation provides wage subsidies for participants, supportive services, employer engagement, and administrative costs for local program operators. Additionally, a program evaluation is funded through the appropriation. The program will operate from FY 2021-22 through FY 2023-24. The program was supplemented with \$3.5 million in federal Stimulus funding, appropriated via H.B. 22-1259.

REFUGEE ASSISTANCE

The Colorado Refugee Services Program (CRSP) provides short-term, intensive assistance to legally admitted refugees to help them become self-sufficient and adjust to living in the United States. Pursuant to federal Title 8, U.S. Code, Chapter

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14, Subchapter I, Sections 1612 and 1613 and 26-2-703, 17.7, C.R.S. (2022) refugees are qualified aliens exempt from the five-year bar on 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 federal Office of Refugee Resettlement. The appropriation for this line item also includes funding for the State administrative staff (10.0 FTE) who oversee the program.

(4) ADULT FINANCIAL PROGRAMS

PROGRAM ADMINISTRATION

This line houses the administrative funding appropriated to operate the Adult Financial Programs, including Old Age Pension, Burial Assistance, Home Care Allowance and Single-Entry Point Contract, Aid to the Needy Disabled Programs, Disability Benefits Application Assistance Program, and SSI Stabilization Fund programs. Funds support personal services, including employee salaries, State contributions to the Public Employees Retirement Association (PERA), and the State share of federal Medicare taxes associated with this program. Funds also pay for travel and operating costs required to deliver services. This line is funded with Old Age Pension Fund and General Fund.

CASH ASSISTANCE PROGRAMS

This line item reflects estimated State expenditures for Old Age Pension (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 January 1, 2022 is \$879 per month, which is approximately 77.5% of the 2021 Federal Poverty Guideline (\$1,073 per month for an individual). As administered, the program provides funding to qualified individuals to increase their income up to the minimum award level. Funding is from the Old Age Pension Fund.

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.

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OAP 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.

ADMINISTRATION - HOME CARE ALLOWANCE SEP CONTRACT

This line item was established in 2010 via 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-

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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 (SSI) 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 blind 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 awaiting SSI eligibility determination. These reimbursements are known as Interim Assistance Reimbursements (IARs) and are used to offset the State and county costs of this program.

Interim Assistance Reimbursements (IARs) are a significant source of cash revenues for the Aid to the Needy Disabled programs. When an AND recipient is approved for SSI, his/her initial SSI benefit payment covers the entire period from the time of application. Out of that payment, the State is reimbursed for the assistance provided during the participant's waiting period. IARs are considered a volatile source of program funding as they are influenced by the workflow of the Social Security Administration.

The AND-SO maximum grant amount as of October 1, 2022 is \$248 per month.

DISABILITY BENEFITS APPLICATION ASSISTANCE PROGRAM

Pursuant to 26-2-119.7 C.R.S. (2022), a General Fund appropriation assists recipients of Aid to the Needy Disabled (AND)

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benefits to navigate the federal Social Security Income (SSI) application process. Appropriated funds are contracted to county departments to provide services to AND program participants in the county or region.

OTHER BURIAL REIMBURSEMENTS

A Burial Reimbursement is available to 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 the ages of 18 and 59 and receiving Medicaid. The maximum burial payment for clients in these programs is \$1,500. The State pays 80% of the cost and the county pays 20%.

HOME CARE ALLOWANCE

The Home Care Allowance (HCA) program provides a cash benefit to individuals who 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 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 \$330 and \$605 per month. The program typically serves a caseload of approximately 1,600 individuals per month.

SSI STABILIZATION FUND PROGRAMS

H.B. 09-1215 created a fund to assist the Department meet the SSI maintenance of effort (SSI MOE) requirement. Pursuant to 26-2-210, C.R.S. (2022), 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) FOOD AND ENERGY ASSISTANCE

LOW INCOME ENERGY ASSISTANCE PROGRAM

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The Low Income Home Energy Assistance Program (LIHEAP), referenced as LEAP in Colorado, is a federally funded program that provides heating assistance, furnace repair and replacement, and weatherization assistance to households at or below 60% of the State Median Income (SMI). This line item provides funding for the benefit payments and program administration, including 5.2 FTE.

Most of the funding derives from the federal LEAP 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 organization, also provides funding to the LEAP program from unclaimed utility bill overpayments and unclaimed utility security deposits.

SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM ADMINISTRATION

This line item was created in FY 2016-17 for the Supplemental Nutrition Assistance Program (SNAP) spending authority for State personal services (15.0 FTE) and operating expenses associated with the State's supervision and oversight of the county-administered SNAP.

This line item captures appropriations for the programmatic functions exclusively associated with the administration of the SNAP in Colorado. It also includes funds appropriated for SNAP Outreach.

SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM STATE STAFF TRAINING

This line item was created in FY 2016-17 for 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 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 in 26-1-121 C.R.S. (2022). 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), The Emergency Food Assistance Program (TEFAP), and Food Assistance for Disaster Situations (Disaster Assistance).

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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. In FY 2021-22, the General Assembly approved funds to refurbish a State-owned warehouse to operate the National School Lunch Program Commodities Food Program internally, in lieu of a third-party contract, which will begin when the warehouse is operational.

INCOME TAX OFFSET

The Income Tax Offset line item is mandated by Section 26-2-133, C.R.S. (2022) 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 cash benefits through an Automated Teller Machine (ATM) or SNAP 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 costs to contract operation of the service. The Department's responsibilities 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.

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 SAVE database, which serves all programs for which citizenship or legal residence is a requirement. Both the Departments of Human Services and Health Care Policy and Financing verify the names and legal status of applicants for public assistance through use of the federal SAVE system.

COLORADO DIAPER DISTRIBUTION PROGRAM

S.B. 21-027 created the Colorado Diaper Distribution Program, codified in Section 26-2-140, C.R.S. (2022), to provide diapering essentials (diapers, wipes, and diaper creams) to eligible individuals. The \$2 million General Fund appropriation provides \$1.85 million for contracts to Diaper Distribution Centers in Colorado. The remaining funds cover the Department's administrative costs to operate the program.

FOOD PANTRY ASSISTANCE

H.B. 22-1364 expanded the scope of services for the Food Pantry Grant Assistance Program created in Section 26-2-139, C.R.S. (2022) and appropriated \$3 million General Fund to operate the program in FY 2022-23. Funds are contracted to food pantries and food banks across the State to purchase eligible food items.

FUEL ASSISTANCE PAYMENT

H.B. 22-1380 appropriated \$2 million of federal stimulus funds to develop an interface between the Colorado Benefits Management Service and the Low-income Energy Assistance program system to facilitate implementation of the Fuel Assistance Payment program created by Section 26-2-307, C.R.S. (2022).

ELECTRONIC BENEFITS TRANSFER SYSTEM PROGRAMMING

H.B. 22-1380 appropriated \$1 million of federal stimulus funds for programming changes to automate the Healthy Foods Incentive Program in Colorado. Ten percent of the appropriation is retained by the Department for project oversight and administration.

TEEN PARENT DRIVER'S LICENSE PROGRAM

H.B. 22-1042 created the Teen Parent Driver's License Program, codified in Section 26-2-142, C.R.S. (2022), to provide financial support to teen parents to attend driver education training and acquire a driver license. The \$100,000 appropriation is contracted to statewide organizations serving teen parents who are eligible to receive a drivers permit in Colorado. 7.5% of the appropriation may be retained by the Department to administer the program.

COUNTY TECHNOLOGY AND WORKLOAD STUDY

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S.B. 22-235 creates a mechanism to develop and implement a funding model for public and medical assistance programs in Colorado (Section 26-1-121.5, C.R.S. (2022)). In FY 2022-23, a \$400,000 appropriation is intended for the Department to contract with a vendor to complete a comprehensive assessment of best practices in administering public and medical assistance programs and make recommendations to streamline and enhance operations. In subsequent years, a \$600,000 appropriation is intended for the Department to contract with a vendor to determine the amount of money necessary to operate public and medical assistance programs in every county and update the model annually. Available funds are a combination of federal SNAP and Medicaid funds and General Fund.

(E) CHILD SUPPORT SERVICES

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. (2022) et seq. The Automated Child Support Enforcement System (ACSES) is the automated system that supports 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. Annually, the FSR processes more than \$488 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. Typically, more than 2.1 million new hire reports are processed by the SDNH each year.

This line item appropriates expenditures for 34.0 FTE

CHILD SUPPORT SERVICES

The Child Support Services 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. (2022) 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 Services 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

Line Item Descriptions FY 2023-24 BUDGET REQUEST
lives in a different state or country.

(F) COUNTY ADMINISTRATION

COUNTY ADMINISTRATION

County Administration provides funding for 64 county departments of human and social services to administer the following programs: Supplemental Nutrition Assistance Program (SNAP), Adult Cash Assistance Programs (except for Old Age Pension), and Child Support Enforcement. Section 26-1-122 (3) (C), C.R.S. (2022), 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 Administration expenditures submitted for federal matching funds must comply with 2 C.F.R. 200 - “Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards” (Uniform Guidance).

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. (2022) 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.

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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.

Section 26-13-108, C.R.S. (2022), 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. Moneys do not have to be reinvested in the Child Support Enforcement 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. Moneys do not have to be reinvested in the Child Support Enforcement program.

(G) 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.



**Department of Human Services
Line Item Descriptions**

Behavioral Health Administration

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(5) BEHAVIORAL HEALTH ADMINISTRATION

(A) COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION

PROGRAM ADMINISTRATION

The Creation of the Behavioral Health Administration (BHA) was passed and became effective in FY 2022-23. The Program Administration line item provides funding for salaries, benefits, professional and temporary contract services and operating costs for the direct and indirect costs of the Behavioral Health Administration.

BEHAVIORAL HEALTH CAPACITY TRACKING SYSTEM

A centralized, web-based behavioral health capacity tracking system to track bed space use and availability at behavioral health facilities

(B) COMMUNITY-BASED MENTAL HEALTH SERVICES

MENTAL HEALTH COMMUNITY PROGRAMS

The Mental Health Community Programs line item provides funding for the services delivered in the public mental health system. The contracts that the BHA enters into with approved behavioral health service providers require the provision of emergency, inpatient, partial hospitalization, outpatient, along with consultative and educational services across age categories. As part of this service array, the approved behavioral health contractors provide a variety of services, which are primarily outpatient services to uninsured/underinsured individuals across the state. As part of the State's Behavioral Health "safety net" approved behavioral health contractors also utilize funding from other State funding sources, such as Medicaid payments, made on behalf of individuals enrolled in Regional Accountable Entities (RAEs).

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

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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 school-based mental health specialist.

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 severe and persistent mental health disorders. 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 CMHCs. The ACT model includes a community based multidisciplinary team that conducts outreach and engagement with clients with risk factors such as criminal justice involvement, homelessness and serious mental illness. These teams 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. Funding covers services for clients who are not eligible for Medicaid and services that are not covered by Medicaid for Medicaid-eligible clients (e.g., residential room and board expenses).

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 to provide funding for Centers to provide co-responder, case management services, wrap-around services, medications, and treatment services for juvenile and adult offenders with mental health and substance use disorders who are involved in the criminal justice system. Mental Health Services for Juvenile and Adult Offenders were refinanced with Marijuana Tax Cash Fund dollars. In FY 2017-18 the appropriations were increased to expand services Statewide to all CMHC's.

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CHILDREN AND YOUTH MENTAL HEALTH TREATMENT ACT (CYMHTA)

Child and Youth Mental Health Treatment Act (CYMHTA), 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. The funding covers the cost of treatment that is not paid by private insurance, Medicaid, Supplemental Security Income (SSI) benefits, and a sliding scale parental fee based on the Child Support Guidelines. For community based treatment services, costs are covered by the Act and a parental fee not to exceed 50% of the residential parental fee.

FAMILY FIRST PREVENTION SERVICES ACT

The Family First Prevention Services Act line item was established in 2020. Changes Related to Federal Family First Policy requires an independent assessment from a qualified individual within 30 days for any child placed in a Qualified Residential Treatment Program (QRTP). The Behavioral Health Administration (BHA) has received federal approval to procure and oversee the assessment process for the Office of Children, Youth, and Families as it relates to assessment requirements pursuant to Family First.

BEHAVIORAL HEALTH VOUCHERS

This program line requires that the BHA will award a contract to a non-profit licensed behavioral health-care provider that has completed training on cultural competencies specific to Colorado agriculture and rural community lifestyle to provide direct behavioral health-care services to farmers, ranchers, farm and their families and underserved populations in rural and agricultural communities.

VETERAN SUICIDE PREVENTION PILOT PROGRAM

The BHA shall establish a veteran suicide prevention pilot program (pilot program) to reduce the suicide rate and suicidal ideation among veterans by providing no-cost, stigma-free, confidential, and effective behavioral health treatment for up to 700 veterans and their families in El Paso County.

Line Item Descriptions FY 2023-24 BUDGET REQUEST
TEMPORARY YOUTH MENTAL HEALTH SERVICES PROGRAM

In FY 2022-23, H.B. 22-1243 established the “School Security and School Behavioral Health Services Funding” program to launch the Temporary Youth Mental Health Services Program also known as the “I Matter” program to include bi-annual reporting requirements and additional appropriations of \$6 million until June 30, 2024. The \$6 million in additional funds will come from the behavioral and mental health cash fund to the Department of Human Services.

(C) SUBSTANCE USE TREATMENT AND PREVENTION SERVICES

TREATMENT AND DETOXIFICATION PROGRAMS

The Behavioral Health Administration (BHA) provides detoxification and substance use treatment services via contracts with four Managed Service Organizations (MSO) over seven geographical areas across the State. Each of the MSO subcontract with local community providers to provide substance use treatment services and non-hospital withdrawal management services necessary to protect the client and public health and safety and ensure that substance use treatment services are available across the State. The intent of the BHA 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 withdrawal management, outpatient opioid and synthetic opioid replacement treatment, individual, group and family outpatient therapy, intensive outpatient therapy, transitional residential treatment, therapeutic community and intensive residential treatment.

INCREASING ACCESS TO EFFECTIVE SUBSTANCE USE DISORDER SERVICES

This program line provides the funding for substance use disorder services. Managed Service Organizations (MSOs) provide treatment services for substance use disorders. It also required 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. In FY 2021-22, S.B. 21-137 increased this line item by \$10,000,000 with a two fiscal year appropriation ending June 30, 2023.

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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.

COMMUNITY PREVENTION AND TREATMENT PROGRAMS

The Community Prevention and Treatment Programs line item allows for the allocation of tobacco litigation settlement funds to the BHA 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. Community Prevention and Treatment programs include: Persistent Drunk Driver (PDD), and Law Enforcement Assistance Fund (LEAF). In 2009, Rural Alcohol and Substance Abuse Prevention and Treatment Program, Program funding sources include: Substance Abuse Block Grant Funds, 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.

HOUSING ASSISTANCE FOR INDIVIDUALS WITH A SUBSTANCE USE DISORDER

This program line funds the Housing Assistance Program. This program provides temporary financial housing assistance to individuals with substance use disorders (SUD) who have no supportive housing options when the individual is: transitioning out of a residential treatment setting and into recovery or receiving treatment for an individual's SUD.

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

Line Item Descriptions FY 2023-24 BUDGET REQUEST

Residential Remediation 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.

RECOVERY RESIDENCE CERTIFICATION PROGRAM

Funds are used to assist Recovery Residences, obtain the required certification to operate in Colorado, and receive referrals from health-care providers or health-care facilities for individuals in need of recovery support services.

HIGH RISK PREGNANT WOMEN PROGRAM

The High Risk Pregnant Women Program provides health care and treatment for women and their children who are at risk of poor birth outcomes due to maternal substance use disorders. Low-income pregnant women, regardless of Medicaid eligibility, may receive these services from designated treatment providers throughout the State.

MANAGED SERVICE ORGANIZATION REGIONAL EVALUATIONS

This program line requires managed service organizations (MSOs) to evaluate the existing supply and demand for medication-assisted treatment (MAT), other withdrawal management treatments, and the provision of recovery services. The BHA will contract for the evaluation at a cost of \$100,000 for each of the seven MSO regions in FY 2022-23.

FENTANYL EDUCATION PROGRAM

The BHA is required to develop a fentanyl education program for the purpose of sections. The program includes information regarding the nature and addictive elements of synthetic opiates, their dangers to a person's life and health, access to and administration of opiate antagonists and non-laboratory synthetic opiate detection tests, and laws regarding synthetic opiates, including criminal penalties and immunity for reporting an overdose. The BHA may update the fentanyl education program curriculum as necessary

Line Item Descriptions FY 2023-24 BUDGET REQUEST
STUDY ON HEALTH EFFECTS OF CRIMINAL PENALTIES

This program line creates the Early Intervention, Deflection, and Redirection from the Criminal Justice System Grant Program in the Department of Human Services (CDHS) to support community responses to behavioral health crises and mitigate individuals' involvement in the criminal justice system related to behavioral health needs. The statute creates a grant review committee, specifies on how grant awards may be used, establishes parameters for eligible entities, and requires CDHS to share information about the 988 crisis hotline. CDHS shall review and award grants in collaboration with the Department of Public Safety (CDPS). The statute allocates \$50.7 million from the Behavioral and Mental Health Cash Fund for the program. CDHS must report on the program to the legislature each year. The program repeals after the last report, in January 2027.

(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. The services are available to individuals regardless of their ability to pay. 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 SECURE TRANSPORTATION PILOT PROGRAM

The purpose of the pilot is to assess the feasibility of alternative transportation options for individuals on mental health holds and quantify the ability of secure transportation to offset the use of law enforcement and ambulances. In addition, the pilot study will document the experience of individuals transported, the needs of law enforcement including the volume of law enforcement transports, alternatives to law enforcement transports, and statutory or regulatory areas that could be changed to improve transportation in a crisis situation.

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BEHAVIORAL HEALTH CRISIS RESPONSE SYSTEM TELEPHONE HOTLINE

A twenty-four hour telephone crisis services hotline for the statewide behavioral health crisis response system.

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.

COMMUNITY TRANSITION SERVICES

This program line provides services to aid customers in their transition from Mental Health Institutes to community services. This line item 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.

CRIMINAL JUSTICE DIVERSION PROGRAMS

This line item supports 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 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. Over 40 county sheriff departments have partnered with community providers to provide services within the jail, and have the capacity

Line Item Descriptions FY 2023-24 BUDGET REQUEST

to provide free or low cost services in the community to inmates upon release. Most programs have at a minimum a clinician position to screen, assess and treat clients in the jail and a case manager position dedicated to transitional care and seamless re-entry in treatment services in the community. Additional services may include telehealth capacity, medication purchasing costs and support with health information exchange. In 2018 this line item received additional funding for “Jail-Based Behavioral Health” and “Actions Related to Competency to Proceed.” In FY 2021-22, S.B. 21-137 increased this line item by \$5,000,000 with a two fiscal year appropriation ending June 30, 2023.

CIRCLE PROGRAM AND OTHER RURAL TREATMENT PROGRAMS FOR PEOPLE WITH CO-OCCURRING DISORDERS

The Circle Program and Other Rural Treatment Programs for People with Co-occurring Disorders line item provides funding for the Circle programs that serves adults who suffer from co-occurring disorders (mental illness and substance abuse). Additionally, 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.

RECOVERY SUPPORT SERVICES GRANT PROGRAM

Through S.B. 21-137 funding, the RSS grant program will provide grants to recovery community organizations for the purpose of providing recovery-oriented services to individuals with a substance use disorder or co-occurring substance use and mental health disorder.

988 CRISIS HOTLINE

This program line creates the 988 Crisis Hotline Enterprise to fund the 988 Crisis Hotline which will be operated by a non-profit organization. The enterprise is and operates as a government-owned business within the BHA for the business purpose of imposing charges and utilizing the charges’ revenue to fund the 988 crisis hotline and provide crisis outreach, stabilization, and acute care to individuals calling the 988 crisis hotline.

MEDICATION CONSISTENCY AND HEALTH INFORMATION EXCHANGE

This program line implements recommendations from the task force concerning the treatment of persons with mental health disorders in the criminal and juvenile justice systems and the medication consistency work group of the Behavioral Health Transformation Council to promote increased medication consistency for persons with mental health disorders in the criminal and juvenile justice systems. This program includes working with the State’s Health Information Exchanges (HIE) to allow jail clinical staff access historical medical information, improve workflow efficiencies in the jail setting, promote a standardized psychotropic medication formulary, maintain consistency across providers, and encourages participation in a cooperative purchasing agreement that qualifies jails to receive medications at a reduced cost as they buy in bulk.

LAND-BASED TRIBE BEHAVIORAL HEALTH GRANT PROGRAM

This program line creates the Colorado Land-based Tribe Behavioral Health Services Grant Program and appropriates \$5 million to fund the renovation or construction of a behavioral health facility and improve behavioral health services for the Southern Ute Indian tribe, the Ute Mountain Ute tribe, or any authorized department, division, or affiliate are eligible for grant funding.

BEHAVIORAL HEALTH-CARE CONTINUUM GAP GRANT PROGRAM

This program line creates the Community Behavioral Health-Care Continuum Gap Grant Program to be administered by the BHA and appropriates \$75 million from the Behavioral and Mental Health Cash Fund to the grant program. The BHA shall award \$35 million for community investment grants and \$40 million for children, youth, and family services grants. Grants may be awarded to nonprofit and community-based organizations as well as local governments that identify a source of contributing funds or non-financial contributions. The BHA shall develop a behavioral health-care services assessment tool that grant applicants can use to identify regional gaps in services on the behavioral health-care service continuum.

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SUBSTANCE USE WORKFORCE STABILITY GRANT PROGRAM

BHA administered Substance Use Workforce Stability Grant Program to be awarded to support direct care staff who spend 50 percent or more of their time working with clients. The program appropriation is from the Behavioral and Mental Health Cash Fund.

SUBSTANCE USE RESIDENTIAL TREATMENT BEDS FOR ADOLESCENTS

On and after July 1, 2023, the BHA is responsible for licensing mental health home- and community-based waiver residential facilities. The BHA is required to promulgate rules establishing minimum standards for the operation and licensing of mental health residential facilities.

HEALTH NEEDS OF PERSONS IN CRIMINAL JUSTICE SYSTEM

This program line creates the Early Intervention, Deflection, and Redirection from the Criminal Justice System Grant Program in the Department of Human Services (CDHS) to support community responses to behavioral health crises and mitigate individuals' involvement in the criminal justice system related to behavioral health needs. The bill allocates \$50.7 million from the Behavioral and Mental Health Cash Fund for the program.

CARE COORDINATION INFRASTRUCTURE

This program line requires the BHA to develop a statewide care coordination infrastructure to drive accountability and more effective behavioral health navigation to care that builds upon and collaborates with existing care coordination services. The infrastructure must include a website and mobile application that serves as a centralized gateway for information for patients, providers, and care coordination and that facilitates access and navigation of behavioral health-care services and support.

DEVELOPMENT AND IMPLEMENTATION OF BEHAVIORAL HEALTH-CARE PROVIDER WORKFORCE PLAN

The BHA workforce plan is required to include development and implementation of recruitment methods, strategies to aid publicly funded behavioral health providers, and address regulatory changes to reduce barriers.

STRATEGIES TO STRENGTHEN BEHAVIORAL HEALTH-CARE PROVIDER WORKFORCE

The BHA shall develop strategies to strengthen Colorado’s current behavioral health-care provider workforce pursuant to 27-60-303(3), C.R.S.

BEHAVIORAL HEALTH-CARE EDUCATIONAL PROGRAM

This project will build an innovative behavioral health learning nexus with the University of Colorado that will become the definitive source connecting people and knowledge across the state. This project will increase the capacity and skills of providers through the learning platform and will help provide culturally responsive care and better serve individuals with complex needs. This training will be accessible by first responders, law enforcement, and other allied health roles to ensure that the people of Colorado receive culturally competent behavioral health care at all junctions of life. The outcome of this project will build a diverse and equitable behavioral health workforce that creates better access to behavioral health services for all Coloradans at each stage of life.

PEER SUPPORT PROFESSIONALS

The BHA shall use the appropriations to help people achieve their recovery goals through shared understanding, respect, and empowerment. Peer support professionals provide nonclinical support services that align with recommendations from the substance abuse and mental health services administration of the United States department of health and human services, including engaging individuals in peer-to-peer relationships that support healing, personal growth, life skills development, self-care, and crisis strategy development, to help achieve recovery, wellness, and life goals.

Line Item Descriptions FY 2023-24 BUDGET REQUEST
WORKFORCE STANDARDS AND LICENSING ACTIVITIES

Licensing, credentialing, certifications, and workforce standards will be developed and implemented across the state of Colorado for the entire array of BHA workforce classifications.

BEHAVIORAL HEALTH-CARE WORKFORCE DEVELOPMENT PROGRAM

The purpose of the program is to increase the behavioral health-care workforce's ability to treat individuals, including youth, with severe behavioral health disorders.

PARTNERSHIP WITH DEPARTMENT OF HIGHER EDUCATION

The plan shall require the BHA to partner with the department of higher education to better prepare the future behavioral health-care provider workforce for public sector service, to develop paid job shadowing and internship opportunities, and to develop partnerships with organizations that can offer such opportunities.

CROSS-SYSTEM TRAINING CERTIFICATION AND TRAINING CURRICULUM

The BHA shall use the learning management system to implement a comprehensive, collaborative, and cross-system training certification and training curriculum of evidence-based treatment and evidence-based criminal justice approaches for behavioral health-care providers working in programs to obtain a criminal justice treatment provider endorsement. The on-line curriculum will be made available to all criminal justice agencies throughout the state.

(E) 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.



**Department of Human Services
Line Item Descriptions**

Office of Behavioral Health

FY 2023-24 Budget Request

NOVEMBER 1, 2022

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(6) OFFICE OF BEHAVIORAL HEALTH

(A) ADMINISTRATION

ADMINISTRATION

The Administration line item was created through the FY 2022-23 Long Bill (H.B. 22-1329). This line item provides funding for salaries, benefits, and operating costs related to management and support staff for the Office of Behavioral Health (OBH). This line was created from existing Personal Services and Operating Expense line items within OBH. This line provides funding for the OBH Office Director and OBH administration staff.

ELECTRONIC HEALTH RECORD AND PHARMACY SYSTEM

This line item pays operating, enhancement and contract costs associated with the Electronic Health Record and Pharmacy System. used by the Mental Health Institutes (operated by the Office of Behavioral Health (OBH), and located at Pueblo and Fort Logan. The comprehensive, fully-integrated Electronic Health Record (EHR) system 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.

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(B) MENTAL HEALTH INSTITUTES AT FT. LOGAN

PERSONAL SERVICES

The Personal Services line item was established during the FY 2011-12 supplemental budget process as a result of a 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 and contract trauma-informed care peer support.

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 these services. Prior to FY 2014-15, the contract medical services were paid from the Personal Service line item. This line item was established through FY 2014-15 November 1, 2013 decision item R-10 titled "Outside Medical Services."

OPERATING EXPENSES

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,

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telephone and IT expenses, 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, antidepressants and antipsychotics.

(C) MENTAL HEALTH INSTITUTES AT PUEBLO

PERSONAL SERVICES

The Personal Services line item was established by Joint Budget Committee staff action during the FY 2011-12

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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 and contract trauma-informed care peer support specialists.

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."

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

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but not limited to food, medical/laboratory supplies, custodial and laundry supplies, telephone and IT expenses, 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, antidepressants and antipsychotics.

EDUCATIONAL PROGRAMS

The Educational Programs line item provides funding for the personal services and operating expenses associated with

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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.

(D) FORENSIC SERVICES

FORENSIC SERVICES ADMINISTRATION

The Forensic Services Administration line item supports management and support staff. Some of these positions are specific to forensic services, and others are staff who support both institutes; the latter staff would be allocated across all three subsections rather than remaining allocated across the two institutes.

FORENSIC SUPPORT TEAM

Through Senate Bill 19-223, the Office of Behavioral Health (OBH) was allocated FTE to serve as the Forensic Support Team (FST). This team consists of Forensic Navigators who are located within all 55 jails across the state of Colorado and in all 22 judicial districts. This team also includes Program Coordinators who are licensed clinicians. The Program Coordinators provide supervision to the Forensic Navigators and ensure consistent coordination of competency restoration services. The Forensic Support Team serves as the primary point of contact for OBH competency services for stakeholders.

COURT SERVICES

The Court Services line item supports staff who administer and deliver services related to court-ordered evaluations of competency, sanity, and other mental conditions, as well as competency restoration services.

This line also includes the Forensic Support Team's program management team and Navigators to ensure proper care and coordination of pretrial defendants, involves working with the courts, court liaisons, and service providers. This service was established through SB 19-223.

FORENSIC COMMUNITY-BASED SERVICES

The Forensic Community-based Services line item supports staff who provide treatment case management and support

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for patients who are transitioning from the mental health institutes or living in the community.

JAIL-BASED COMPETENCY RESTORATION PROGRAM

The Jail-based Competency Restoration Program line item provides funding for a jail-based restoration program for defendants who have been determined by the court to be incompetent to proceed (ITP) in 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.”

PURCHASED PSYCHIATRIC BED CAPACITY

The Purchased Psychiatric Bed Capacity line item was added by H.B. 18-1322 (FY 2018-19 Long Bill) and reflects the funding that supports the contract for psychiatric hospital beds and the staff that administer the program.

OUTPATIENT COMPETENCY RESTORATION PROGRAM

The Outpatient Restoration Services line item was added by H.B. 18-1322 (FY 2018-19 Long Bill) and reflects the funding that supports the contracts for community-based competency restoration education and related case management services, along with the staff that administer this program.

(E) CONSENT DECREE FINES AND FEES

FINES AND FEES

The Consent Decree line item was added as a result of an agreement with a federal lawsuit concerning the length of time that pre-trial detainees wait for court-ordered competency services. The parties filed the agreement in federal court in the form of a consent decree replacing an existing Settlement Agreement. The consent decree is legally binding and judicially enforceable through December 1, 2025. The consent decree establishes a new set of timeframes for competency evaluation and restoration services, and it establishes fines for each day a pretrial detainee waits more than the prescribed timeframes. The fines range from \$100 to \$500 per detainee per day, and the consent decree caps the total amount at \$10.0 million for the period June 1, 2019, to May 31, 2020. This \$10.0 million limit increases for each subsequent 12-month period based on the CPI-U.

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(F) 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.

(G) RESIDENTIAL BEHAVIORAL HEALTH BEDS

RESIDENTIAL BED PROGRAM

The Residential Bed Program line item was created as a result of HB 22-1303. The Office of Behavioral Health (OBH) was appropriated FTE and operating funds from the behavioral and mental health cash fund created in section 24-75-230(2)(a), C.R.S. Expenditures are initially paid from the Behavioral and Mental Health Cash Fund and will be supplanted by General Fund in FY 2024-25. This line item provides funding for oversight costs related to mental health residential facilities located in department-owned properties as well as residential beds contracted with private providers and the renovation of mental health residential facilities.



Department of Human Services
Line Item Descriptions

**Office of Adults, Aging, and
Disability Services**

FY 2023-24 Budget Request

NOVEMBER 1, 2022

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(7) OFFICE OF ADULTS, AGING, AND DISABILITY SERVICES

(A) ADMINISTRATION

Fosters independence for Coloradans through access to seamless and responsive personalized service. The office focuses on services and programs benefiting older adults, people with disabilities and veterans and veterans' spouses requiring nursing and domiciliary care.

(B) PROGRAMS AND COMMISSIONS FOR PERSONS WITH DISABILITIES

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 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, HARD OF HEARING, AND DEAFBLIND

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. (2022). 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 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

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courts, and revises the qualifications for commission members and the procedures for filling vacancies. In 2018, H.B. 18-1108 expanded the Commission's duties to include establishing a community access program for one-on-one system navigation and changes the membership on the committee reviewing grant applications under the act. It also renamed the Commission from the Colorado Commission for the Deaf and Hard of Hearing to the Colorado Commission for the Deaf, Hard of Hearing, and Deafblind.

This line item appropriation includes funding for personal services and operating expenses for 13.3 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 deafblind 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.(2022), and from the Commission for the Deaf and Hard of Hearing Cash Fund line item in the Department of Regulatory Agencies, Public Utilities Commission.

BRAIN INJURY PROGRAM - APPROPRIATION TO THE COLORADO BRAIN INJURY TRUST FUND

Provide statewide care coordination and services to children and adults with traumatic brain injury (TBI), sponsor educational programs about TBI and fund TBI research.

COLORADO 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. (2022), 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.

(C) 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 (WRRRC). 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 2020-21 was 229 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) ADMINISTRATION

REGIONAL CENTERS ELECTRONIC HEALTH RECORD SYSTEM

The Electronic Health Record System (EHR) is fully integrated with all necessary clinical, operation and financial modules and systems and be compliant with use requirements. This request is for the ongoing operating needs of this system. The EHR system at all Regional Centers would create uniform service delivery, documentation, data collection for the program record, health record, medication administration record, billing, personal finance, staff training and scheduling. It would

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allow the Regional Centers to operate more efficiently and effectively. This line item is fully funded through the reappropriated funds.

(2) WHEAT RIDGE REGIONAL CENTER

The Wheat Ridge Regional Center consists of nineteen (19) homes licensed individually as ICFs/IID. Fourteen (14) homes are located throughout the West Metro area from Lakewood to Westminster (1 home offline as of July 1, 2019). The remaining five (5) homes, known as Kipling Village, serve individuals with a history of problematic sexual behavior. The average daily resident census at WRRRC during FY 2019-20 was 98.

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.

The funding for Wheat Ridge Regional Center Intermediate Care Facility is comprised of cash fund from client cash revenues and reappropriated Medicaid funds from the Department of Health Care Policy and Financing. 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

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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.

(3) 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 four (4) ICF/IID settings. Two are homes in the community, 2 remain on campus, and seven (7) Home and Community Based Waiver settings in the community (1 home offline as of June 30, 2020). The average daily resident census at GJRC during FY 2020-21 was 20 ICF/IID residents and 46 waiver residents.

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.

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Funding for GJRC-ICF is comprised of cash funds from client cash revenues and reappropriated Medicaid funds from the Department of Health Care Policy and Financing. 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 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.

Funding for GJRC-Waiver is comprised of cash funds from client cash revenues, general funds and reappropriated Medicaid funds from the Department of Health Care Policy and Financing. 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

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benefits and/or earn wages. Room and board rates reflect the Supplemental Security Income allocation less the monthly allowable amount for personal spending. General funds appropriated in this line item is to cover the shortfall of the room and board paid by client.

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.

(4) PUEBLO REGIONAL CENTER

At the Pueblo Regional Center (PRC), there are eleven (11) Home and Community Based Waiver settings in the community (3 homes offline as of June 30, 2020). The average daily resident census at PRC during FY 2020-21 was 47.

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.

Funding for PRC is comprised of cash funds from client cash revenues, general funds, and reappropriated Medicaid funds

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from the Department of health Care Policy and Financing. 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. General funds appropriated in this line item is to cover the shortfall of the room and board paid by client.

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.

(5) 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.

(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 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.

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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.

FITZSIMONS VETERANS COMMUNITY LIVING CENTER

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 236.4 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, federal per diem payments for veteran residents and general funds for compensation for direct care staff

FLORENCE VETERANS COMMUNITY LIVING CENTER

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 135.0 appropriated FTE.

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;

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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, federal per diem payments for veteran residents and general funds for compensation for direct care staff.

HOMELAKE VETERANS COMMUNITY LIVING CENTER

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 95.3 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 50-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, federal per diem payments for veteran residents and general fund for the compensation for direct care staff.

HOMELAKE MILITARY VETERANS CEMETERY

This line item was 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 resident is eligible for burial and internment at the cemetery, as authorized by 26-12-205, C.R.S. (2018). The line item is appropriated 0.5 FTE.

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RIFLE VETERANS VETERANS COMMUNITY LIVING CENTER

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 110.6 appropriated FTE.

The Colorado Veterans Community Living Center at Rifle is a 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, federal per diem payments for veteran residents and general fund for compensation for direct care staff.

WALSENBURG VETERANS COMMUNITY LIVING CENTER

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.

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

This line item was added in the FY 2007-08 Long Bill to reflect the General Fund subsidy for the Veterans Community Living Centers indirect costs. The amount is based on the estimated indirect costs associated with Department services to the Community Living Centers. The total is shown as General Fund and reappropriated to the Department's Office of Operations. During FY 2014-15 the line item name was changed from Veterans Community Living Center Indirect Cost

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Subsidy to Transfer to the Central Fund pursuant to Section 26-12-108 (1) (a.5), C.R.S. (2022).

(E) DISABILITY DETERMINATION SERVICES

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 for 121.7 FTE, and operating expenses associated with determining medical eligibility for disability benefits. Actual benefit payments are issued by the SSA.

(F) AGING PROGRAMS

(1) 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.

HB21-118 allows CDHS to establish a pilot practice for an alternative response to low-risk reports of mistreatment against at-risk adults. The two year pilot begins in FY 2021-22 and includes a robust evaluation and reporting requirement, with reports due to the legislature in 2025 and 2026 regarding pilot outcomes and feasibility of expansion of the pilot. The bill authorized funding to support the pilot evaluation and 1.0 FTE for the APS team to implement and oversee the new practice.

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STATE ADMINISTRATION

This line item was established for 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. 8.5 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 program funds in the County Administration line.

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 \$814,000 of the total APS administrative allocation, are designated for the purchase of emergency, one-time, or short-term services needed to alleviate safety and risk concerns for APS clients.

ADULT PROTECTIVE SERVICES DATA SYSTEM

The funds in this line item are used to maintain the data system to manage adult protective services for at-risk adults. This line item is currently funded through a combination of General Fund and Cash funds from Records and Reports Fund.

RECORDS AND REPORTS OF AT-RISK ADULT ABUSE OR NEGLECT

Records and Reports of At-Risk Adult Abuse or Neglect provides funding for the Department to maintain records of substantiated mistreatment against at-risk adults and to perform related functions for the purposes of conducting background screening checks for certain employers named in statute, and beginning January 1, 2022 for the courts who hear petitions for guardianships and conservatorships of at-risk adults. 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 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 At-Risk Adult Abuse or Neglect.

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(2) 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.

PROGRAM ADMINISTRATION

The State Unit on Aging oversees programs funded by the Older Americans Act and state funding for senior services. The unit provides assistance and funding to 16 Area Agencies on Aging to provide community-based services to seniors age 60 and older and caregivers.

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 a local community-based organization to implement this program in parts of the metro area and southern Colorado. Additionally, the U.S. Department of Labor contracts directly with community-based organizations to provide services to the balance of the State. A small portion of an FTE is supported by SCSEP to administer the program.

OLDER AMERICAN 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; and
- Nutrition services such as congregate and home delivered meals, nutrition screening, and nutrition education.

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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 through a contract with a local community provider on behalf of individuals residing in long-term care facilities. Ombudsmen provide advocacy and conflict resolution for residents of long-term care facilities. The contract includes both administrative funding to support the State Long Term Care Ombudsman, the State Program of All-Inclusive Care of the Elderly (PACE) Ombudsman and the State's Legal Assistance Developer. The contracted agency provides training and technical support to the Area Agencies on Aging and local ombudsman staff as well as Legal Assistance providers.

STATE FUNDING FOR SENIOR SERVICES

This line item was created to provide 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 Cash 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. (2022) requires that moneys appropriated from this fund are administered through the sixteen 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 57,000 older Coloradans to receive services

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including: personal care, assisted transportation, congregate meals, home-delivered meals, homemaker services, adult day care, transportation, and legal assistance. These services will help seniors to age-in-place in their communities and postpone or avoid more costly placements such as assisted living facilities or nursing homes.

AREA AGENCIES ON AGING ADMINISTRATION

This line item identifies the federal funding for administration of each Area Agency on Aging (AAA). The AAAs develop and administer an area plan, to complement the state plan, for a comprehensive and coordinated system of programs in the planning and service area. The AAAs also assist older persons in obtaining their rights, benefits, and entitlements currently available under the law; identify special needs or barriers to maintaining personal independence. The AAAs involve individuals receiving services 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 caregivers of older adults and children. A lesser portion of the line item is from cash funds from surcharges collected from the district courts and transferred from by the State Treasurer to the Department 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.

STRATEGIC ACTION PLAN ON AGING

The Strategic Plan on Aging was part of the recommendations developed by the Strategic Action Planning Group on Aging (SAPGA) pursuant to HB15-1033.

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(G) 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.